



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 2010

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GENERAL FORWARD ESTIMATES 2009-2010

BUDGET SUMMARY

	2009-10 Estimates	2008-09 Estimates (Including First Supplementary)
<u>RECEIPTS</u>		
Ordinary Receipts	398,930,675	466,683,805
External Grants	152,800,714	110,689,246
Total Receipts and Grants	551,731,389	577,373,051
less		
<u>CURRENT PAYMENTS</u>		
Statutory Payments	75,345,217	60,095,517
Expenditure Programs	383,125,598	409,002,851
Unforeseen Payments	11,493,768	4,035,376
Total Current Payments	469,964,583	473,133,743
less		
<u>DEVELOPMENT PAYMENTS</u>		
Loan financed project payments	118,398,140	105,400,000
Grant financed project payments	152,800,714	110,689,246
Total Development Payments	271,198,854	216,089,246
Cash (Deficit)/Surplus	(189,432,048)	(111,849,938)
Financed by		
Soft Term Financing	171,998,140	105,400,000
Movement in Cash Balances	\$ (17,433,908)	\$ (6,449,938)

SUMMARY OF MINISTRIES/DEPARTMENTS RECEIPTS AND PAYMENTS**FOR YEAR ENDED 30 JUNE 2010**

MINISTRIES/DEPARTMENTS	Total Ordinary Receipts	Total Payments
Ministry of Agriculture and Fisheries	461,762	11,214,887
Ministry of Commerce, Industry and Labour	302,240	12,629,534
Ministry of Communication & Information Technology	2,767,806	4,306,262
Ministry of Education, Sports & Culture	287,000	68,573,473
Ministry of Finance	34,369,624	59,965,737
Ministry of Foreign Affairs & Trade	632,061	18,659,152
Ministry of Health	30,300	58,985,691
Ministry of Justice & Courts Administration	710,000	7,426,366
Ministry of Natural Resources & Environment	1,255,166	16,888,476
Ministry of Police and Prisons	156,250	17,808,164
Ministry of the Prime Minister	3,937,500	6,477,591
Ministry of Revenue	351,100,067	8,154,138
Ministry of Women, Community and Social Development	705,300	7,259,936
Ministry of Works, Transport & Infrastructure	1,369,686	69,297,315
Office of the Attorney General	20,000	2,928,482
Office of the Controller and Chief Auditor	331,647	2,461,510
Office of the Electoral Commissioner	4,000	1,297,094
Legislative Assembly	65,000	3,006,962
Ombudsman's Office	-	379,083
Public Service Commission	-	2,622,397
Bureau of Statistics	425,266	2,783,347
<u>TOTAL</u>	\$ 398,930,675	\$ 383,125,598

ABSTRACT OF ESTIMATED RECEIPTS FOR YEAR ENDED 30 JUNE 2010

INTO THE TREASURY FUND

ORDINARY RECEIPTS	FY2009-2010 Estimates	FY2008-2009 Estimates
Ministry of Agriculture and Fisheries	461,762	461,501
Ministry of Commerce, Industry and Labour	302,240	253,000
Ministry of Communication & Information Technology	2,767,806	2,751,200
Ministry of Education, Sports & Culture	287,000	357,445
Ministry of Finance	34,369,624	48,414,002
Ministry of Foreign Affairs & Trade	632,061	591,931
Ministry of Health	30,300	2,683,831
Ministry of Justice & Courts Administration	710,000	670,020
Ministry of Natural Resources & Environment	1,255,166	883,027
Ministry of Police and Prisons	156,250	188,755
Ministry of the Prime Minister	3,937,500	3,750,000
Ministry of Revenue	351,100,067	396,235,151
Ministry of Women, Community and Social Development	705,300	705,300
Ministry of Works, Transport & Infrastructure	1,369,686	8,020,532
Office of the Attorney General	20,000	15,525
Office of the Controller and Chief Auditor	331,647	301,411
Office of the Electoral Commissioner	4,000	2,500
Legislative Assembly	65,000	25,000
Ombudsman's Office	-	-
Public Service Commission	-	-
Bureau of Statistics	425,266	373,674
<u>TOTAL ORDINARY RECEIPTS</u>	\$ 398,930,675	\$ 466,683,805

ABSTRACT OF ESTIMATED PAYMENTS FOR YEAR ENDED 30 JUNE 2010

FROM THE TREASURY FUND

	Total Estimates Financial Year 2009-2010	Outputs Provided by Ministries FY2009-2010	Outputs by Third Parties FY2009-2010	Transactions on Behalf of State FY2009-2010	FY2008-2009 Estimates (incorp. 1st Supplementary)
STATUTORY PAYMENTS	75,345,217				60,095,517
UNFORESEEN PAYMENTS	11,493,768				4,035,376
PAYMENTS					
Ministry of Agriculture and Fisheries	11,214,887	9,006,309	150,000	2,058,578	12,366,124
Ministry of Commerce, Industry and Labour	12,629,534	2,692,215	7,750,000	2,187,319	13,087,534
Ministry of Communication & Information Technology	4,306,262	1,384,818	1,570,000	1,351,444	4,778,053
Ministry of Education, Sports & Culture	68,573,473	40,021,223	22,095,024	6,457,226	75,607,720
Ministry of Finance	59,965,737	7,512,704	-	52,453,033	55,718,399
Ministry of Foreign Affairs & Trade	18,659,152	13,822,589	-	4,836,563	19,395,087
Ministry of Health	58,985,691	4,648,109	53,296,885	1,040,697	70,074,380
Ministry of Justice & Courts Administration	7,426,366	6,908,742	-	517,624	8,380,486
Ministry of Natural Resources & Environment	16,888,476	8,109,774	2,195,000	6,583,702	22,115,704
Ministry of Police and Prisons	17,808,164	14,233,859	2,305,000	1,269,305	19,776,546
Ministry of the Prime Minister	6,477,591	4,145,959	-	2,331,632	7,683,470
Ministry of Revenue	8,154,138	6,037,724	-	2,116,414	8,912,443
Ministry of Women, Community and Social Development	7,259,936	6,417,331	-	842,605	8,251,011
Ministry of Works, Transport & Infrastructure	69,297,315	3,801,238	60,765,458	4,730,619	65,785,206
Office of the Attorney General	2,928,482	2,263,431	-	665,051	3,267,191
Office of the Controller and Chief Auditor	2,461,510	2,162,771	-	298,739	2,593,988
Office of the Electoral Commissioner	1,297,094	1,191,230	-	105,864	1,289,243
Legislative Assembly	3,006,962	2,498,379	-	508,583	3,082,952
Ombudsman's Office	379,083	243,958	-	135,125	415,053
Public Service Commission	2,622,397	1,772,894	-	849,503	3,007,564
Bureau of Statistics	2,783,347	2,277,302	-	506,045	3,414,698
TOTAL PAYMENTS	\$ 469,964,583	\$ 141,152,559	\$ 150,127,367	\$ 91,845,671	\$ 473,133,743

<u>ESTIMATES FOR THE YEAR ENDING 30 JUNE 2010</u> <u>MINISTRIES/DEPARTMENTS COST RECOVERIES AND RECEIPTS</u>		
	FY 2009 - 2010 July - June Estimates	FY 2008 - 2009 July - June Estimates
MINISTRY OF AGRICULTURE		
<i>Cost Recoveries:</i>		
Agricultural Quarantine and Regulation Services	173,212	193,471
Crops, Research, Commercial Development & Advisory Services	51,100	30,000
Animal Production, Health & Research Services	57,150	57,730
Fisheries Management, Planning & Research Services	180,300	180,300
	<u>461,762</u>	<u>461,501</u>
MINISTRY OF COMMERCE, INDUSTRY AND LABOUR		
<i>Cost Recoveries:</i>		
Administration of Apprenticeship Scheme	52,240	3,000
Management of Registration of Companies, Intellectual Properties	250,000	250,000
	<u>302,240</u>	<u>253,000</u>
MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY		
<i>Revenue:</i>		
Income From Licenses (Broadcasting)	15,606	15,000
Income From Licenses (Telecommunication)	2,181,000	2,165,000
<i>Cost Recoveries:</i>		
Savali receipts		
Cost Recoveries from AM Station	571,200	571,200
	<u>2,767,806</u>	<u>2,751,200</u>
MINISTRY OF EDUCATION, SPORTS AND CULTURE		
<i>Cost Recoveries:</i>		
Curriculum Services	38,000	20,302
Assessments and Examinations Services	9,500	10,942
Assets Management Services	225,000	310,590
Public Library Services	4,500	6,000
Cultural Development Services	10,000	9,611
	<u>287,000</u>	<u>357,445</u>
MINISTRY OF FINANCE		
<i>Revenue:</i>		
Onlending Repayments	3,620,277	15,505,270
SIFA (Off shore Finance Centre)	13,000,000	10,000,000
Central Bank Reserves	3,000,000	4,000,000
Interests Received	1,779,723	2,536,450
Income from Investment	437,392	422,601
Guarantee Fees	38,499	64,500
Dividend Received	1,978,025	5,180,000
Petroleum Levy	1,107,298	1,337,583
Petroleum Terminal Fee	2,888,508	1,039,474
Miscellaneous	1,892,181	1,892,181
Stamp Duty	1,500,000	1,456,410
TAB -receipts	350,000	350,000
	<u>31,591,902</u>	<u>43,784,469</u>
<i>Cost Recoveries:</i>		
Internal Auditing and Investigation Services	7,000	7,000
Government Accounting Services	103,106	1,954,917
Management of Government Buildings	2,667,616	2,667,616
	<u>2,777,722</u>	<u>4,629,533</u>
	<u>34,369,624</u>	<u>48,414,002</u>
BUREAU OF STATISTICS		
<i>Cost Recoveries:</i>		
Compilation of Economic & Finance Statistics	1,000	500
Compilation of Demographic Statistics	2,564	3,174
Management of Births, Deaths & Marriages	421,702	370,000
	<u>425,266</u>	<u>373,674</u>

ESTIMATES FOR THE YEAR ENDING 30 JUNE 2010
MINISTRIES/DEPARTMENTS COST RECOVERIES AND RECEIPTS

	FY 2009 - 2010 July - June Estimates	FY 2008 - 2009 July - June Estimates
MINISTRY OF FOREIGN AFFAIRS AND TRADE		
<i>Revenue:</i>		
Domain Royalties	500,000	500,000
<i>Cost Recoveries:</i>		
Conduct of Foreign Relation	132,061	91,931
	<u>632,061</u>	<u>591,931</u>
MINISTRY OF HEALTH/NATIONAL HEALTH SERVICES		
<i>Cost Recoveries:</i>		
Health Strategic Development Planning & Development	2,500	2,820
Health Promotion & Preventive Health services	2,800	2,300
Health Services Performance - Nursing/Midwifery QA	3,000	9,671
Health Services (Medical & Allied) Performance & Quality Assurance	-	6,000
Healthcare Professional Services	22,000	-
TTM - Clinical Services	-	676,000
TTM - Laboratory Services	-	81,000
TTM - Radiology Services	-	162,000
TTM - Dental Services	-	165,000
TTM - Pharmacy Services	-	1,055,000
MT II Hospital & Savaii Integrated Community Health Services	-	379,040
Upolu Integrated Community Health Services	-	145,000
	<u>30,300</u>	<u>2,683,831</u>
MINISTRY OF JUSTICE AND COURTS ADMINISTRATION		
<i>Cost Recoveries:</i>		
Enforcement of Warrants	120,000	100,000
Censoring Services	85,000	83,020
Management of Lands & Titles Courts	200,000	200,000
Management of Apia Courts	185,000	167,000
Management of Tuasivi Courts	120,000	120,000
	<u>710,000</u>	<u>670,020</u>
MINISTRY OF NATURAL RESOURCES AND ENVIRONMENT		
<i>Cost Recoveries:</i>		
Land Management Services	1,000,000	577,920
Land Technical Services	45,136	40,000
Environment Services	43,821	55,000
Forestry Management, Planning & Research Services	6,500	106,500
Meteorological, Hydrological, Geological & Geophysics Services	86,102	80,000
Planning & Urban Management Services	23,607	23,607
Sustainable Water Resources Management	50,000	-
	<u>1,255,166</u>	<u>883,027</u>
MINISTRY OF POLICE & PRISONS		
<i>Cost Recoveries:</i>		
General Policing - Upolu	55,000	50,447
Criminal Intelligence & Investigations	62,500	72,000
Correctional Services	-	-
Fire Safety Awareness & Suppression	-	-
Specialist Response Services	38,750	58,208
Samoa Fire Services	-	8,100
	<u>156,250</u>	<u>188,755</u>
MINISTRY OF THE PRIME MINISTER		
<i>Cost Recoveries:</i>		
Immigration Policy & Administration	3,675,000	3,500,000
Savali Printing	262,500	250,000
	<u>3,937,500</u>	<u>3,750,000</u>

ESTIMATES FOR THE YEAR ENDING 30 JUNE 2010
MINISTRIES/DEPARTMENTS COST RECOVERIES AND RECEIPTS

	FY 2009 - 2010 July - June Estimates	FY 2008 - 2009 July - June Estimates
MINISTRY OF REVENUE		
<i>Revenue:</i>		
Income Tax - PAYE	38,367,890	38,036,228
Income Tax - Sole Trader	1,567,742	1,923,043
Income Tax - Sole Trader Provisional Tax	543,777	666,633
Income Tax - Provisional Tax	15,092,066	20,512,019
Income Tax - Company	12,979,731	15,921,493
Income Tax - Withholding Tax	8,292,810	10,172,743
Business Licenses	1,122,085	1,433,524
VAGST Government Departments	9,583,927	25,465,284
VAGST Private Sector	33,213,906	30,365,015
Import Duties	40,067,108	52,287,275
VAGST Imports	110,753,613	109,297,242
Import Excises	38,947,780	34,268,935
Domestic Excises	38,165,131	53,535,716
	<u>348,697,567</u>	<u>393,885,151</u>
<i>Cost Recoveries:</i>		
Border Management & Enforcement	1,552,500	1,500,000
Trade Facilitation & Compliance	400,000	400,000
Liquor Control Administration	450,000	450,000
	<u>2,402,500</u>	<u>2,350,000</u>
	<u>351,100,067</u>	<u>396,235,151</u>
MINISTRY OF WORKS, TRANSPORT AND INFRASTRUCTURE		
<i>Revenue:</i>		
Upper Airspace Receipts	785,000	785,000
<i>Cost Recoveries:</i>		
Civil Aviation Policy Administration & Regulation	8,000	10,000
Maritime Policy Administration & Regulation	130,046	130,046
Administration of Traffic Law & Transport Control Policy	-	6,600,000
Road Asset Management - Upolu	-	48,846
Asset Management - Buildings	446,640	446,640
	<u>584,686</u>	<u>7,235,532</u>
	<u>1,369,686</u>	<u>8,020,532</u>
MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT		
<i>Cost Recoveries:</i>		
Advancement of Women Services	2,000	2,000
Protection of Children Services	1,000	1,000
Printing Services	700,000	700,000
Research, Policy & Planning	300	300
Management of Buildings	2,000	2,000
	<u>705,300</u>	<u>705,300</u>
ATTORNEY GENERAL'S OFFICE		
<i>Cost Recoveries:</i>		
Legislative Drafting	5,000	-
Civil Claims and Opinion	15,000	15,525
	<u>20,000</u>	<u>15,525</u>
AUDIT OFFICE		
<i>Cost Recoveries:</i>		
Audit of Government Ministries & Departments	83,600	75,979
Audit of Statutory Public Bodies	248,047	225,432
	<u>331,647</u>	<u>301,411</u>
LEGISLATIVE DEPARTMENT		
<i>Cost Recoveries:</i>		
Servicing the Parliament	65,000	25,000
	<u>65,000</u>	<u>25,000</u>
OFFICE OF THE ELECTORAL COMMISSIONER		
<i>Cost Recoveries</i>		
Registration of Voters	2,000	500
Sale of Electoral Rolls	2,000	2,000
Nomination Fees		
	<u>4,000</u>	<u>2,500</u>
<u>TOTAL ESTIMATED REVENUE</u>	<u>383,771,075</u>	<u>441,705,820</u>
<u>TOTAL ESTIMATED COST RECOVERIES</u>	<u>15,159,600</u>	<u>24,977,985</u>
<u>TOTAL ESTIMATED RECEIPTS</u>	<u>398,930,675</u>	<u>466,683,805</u>

TOTAL DEVELOPMENT ESTIMATES

Project Payments FY 2009-2010

					FY 2008-2009
	Total FY 2009-2010	Government Appropriated Expenditure	Foreign Capital Project Grants	Foreign Soft Term Loans	Approved Estimates
Agriculture	15,682,532	11,214,887	4,467,645	-	13,413,825
Commerce, Industry and Labour	7,328,876	5,129,534	2,199,342	-	6,787,534
Communication & Information Technology	6,546,262	4,306,262	240,000	2,000,000	12,361,111
Education & Culture	90,953,473	65,353,473	23,600,000	2,000,000	95,928,847
Finance	68,163,877	59,965,737	3,800,000	4,398,140	60,425,346
Health	79,916,167	58,985,691	19,930,476	1,000,000	81,055,232
Justice & Courts Adiminstration	58,276,366	7,426,366	7,850,000	43,000,000	62,630,486
Natural Resources and Environment	25,069,245	16,888,476	8,180,769	-	24,048,503
Works, Transport and Infrastructure	187,321,657	54,971,857	21,749,800	110,600,000	80,783,850
Human Resource Development	32,778,897	2,622,397	30,156,500	-	27,144,814
Water	33,072,413	4,236,413	24,836,000	4,000,000	36277081
Electric Power Corporation	15,089,045	10,089,045	-	5,000,000	23,646,719
Sports	4,540,182	3,220,000	1,320,182	-	3,653,395
Tourism	7,500,000	7,500,000	-	-	7,700,000
Community Development	11,729,936	7,259,936	4,470,000	-	15,461,611
Other	63,955,523	63,955,523	-	-	69,366,571
	\$ 707,924,453	\$ 383,125,598	\$ 152,800,714	\$ 171,998,140	\$ 620,684,925

FOREIGN PROJECT AID
UTILISATION: FY 2009 - 2010

	<u>FY 2009 - 2010</u>	<u>FY 2008 - 2009</u>
AGRICULTURE	4,467,645	1,047,701
Improving value and marketability of cocowood	130,139	130,139
Demonstration farms (crops)	250,000	250,000
Chicken production in permaculture farming system	-	41,562
Integrated sheep farming	-	176,000
STABEX Agriculture	1,200,000	450,000
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	-
Private sector dev through agriculture (allocation to be determined)	1,000,000	-
HUMAN RESOURCE DEVELOPMENT	30,156,500	24,137,250
Long & Short Term Training	13,118,000	13,118,000
In Country Training	2,550,000	1,750,000
PACTAF Scheme	322,500	322,500
Immigration Division ISP	-	100,000
Administrative Support	1,100,000	1,816,750
Public Sector Improvement facility	6,030,000	6,030,000
Revenue ISP	486,000	1,000,000
Police ISP	1,000,000	-
Support for TCDC Activities	150,000	-
Technical cooperation program (japan)	5,400,000	-
EDUCATION	23,600,000	22,131,720
Education Sector program includes MESC HQ	14,800,000	17,570,000
Strengthening technical vocational education (Aus)	800,000	4,561,720
SQA ISP (funded out of PSIF)	1,000,000	-
Support for Teacher development framework (Aus)	1,000,000	-
Inclusive education	500,000	-
Support for schools non salary recurrent costs	1,000,000	-
School net (grant)	4,500,000	-
HEALTH	19,930,476	10,480,852
Medical Treatment	900,000	1,000,000
Medical Experts	136,000	160,000
Epidemic alert and response	-	19,500
Health Information Policy	-	22,500
TB and Leprosy	-	9,750
STIs including HIV/AIDS	-	17,500
Environmental Health	-	78,000
Making pregnancy safer	-	41,210
NCDs and mental health	252,950	369,850
Human Resources health	932,680	569,400
Health Systems Development	178,180	173,420
Tobacco Control	-	22,750
Child Health Project	-	260,000
gender based violence	-	790,252
Rheumatic fever program	345,666	100,000
Immunisation and vaccines	-	13,000
Health SWAp	12,420,000	6,750,000
Food safety	-	21,320
Nutrition	-	62,400
Primary health care revitalisation (Aus)	2,965,000	-
Diabetes screening	1,400,000	-
Chinese medical team	400,000	-
YOUTH	400,000	400,000
Integrated Youth Project	400,000	400,000

FOREIGN PROJECT AID
UTILISATION: FY 2009 - 2010

	<u>FY 2009 - 2010</u>	<u>FY 2008 - 2009</u>
ENVIRONMENT	8,180,769	1,932,799
Marine Conservation	-	89,821
Saving threatened lowland and upland forests	400,924	400,924
National Adaptation Program of Action - IMPEM	-	102,800
Second National Communication Project	-	552,055
Sustainable land Management	347,499	597,525
US Montreal protocol	156,000	25,700
National Biosafety frameworks & Biosafety clearing house	191,409	163,974
Climate change adaptations (Aus)	2,250,000	-
Strategic approach to international chemicals	357,932	-
Vaitele Urban governance	307,320	-
Forestry protected areas	157,410	-
Vaitele rehabilitation degraded land	228,000	-
Greenhouse gas abatement energy efficiency transport	916,000	-
National Disaster plan implementation Ph 1	268,275	-
ICCAS Climate change adaptation health/agric	2,000,000	-
Restoration Aleipata Is Ph 2	600,000	-
WATER	24,836,000	27,592,444
Technical Cooperation Facility (TCF)	650,000	700,000
Water Sector Policy Support Programme	24,000,000	26,614,944
Technical Assistance to the National Authorising Officer	186,000	277,500
PRIVATE SECTOR	1,425,000	500,000
Harmonised private sector assistance	1,000,000	500,000
Small Business Centre	425,000	-
FINANCE	3,800,000	1,528,000
Government financial system	-	878,000
Dev program specialist	-	650,000
Pacific partnership preparation	1,800,000	-
PFMR plan funded through PSIF	2,000,000	-
TRADE	774,342	-
Mainstream trade in development process	774,342	-
JUSTICE	7,850,000	1,250,000
Justice and Courts Administration	-	1,000,000
Australian Defence program support	250,000	250,000
Sector Plan implementation	2,600,000	-
Correctional facility	5,000,000	-
COMMUNICATIONS & INFORMATION TECHNOLOGY	240,000	3,525,000
ICT for Development	240,000	75,000
Schoolnet	-	3,450,000

FOREIGN PROJECT AID
UTILISATION: FY 2009 - 2010

	<u>FY 2009 - 2010</u>	<u>FY 2008 - 2009</u>
COMMUNITY/NGOS	4,070,000	6,810,600
NGOs Capacity Building/Direct Support	1,070,000	1,970,000
Micro Projects Phase IV	800,000	2,400,000
Small Grant Scheme	1,000,000	1,000,000
Grassroots scheme	1,000,000	900,000
GEF Small Grants scheme	200,000	540,600
SPORTS	1,320,182	322,880
SPARC assistance	300,000	250,000
Fiafia Sports Programme	312,120	72,880
Aus Sports Commission project	708,062	-
ENERGY	-	9,030,000
Power sector development	-	9,000,000
Cocogen	-	30,000
TRANSPORT	21,749,800	-
Replacement of the Ferry	21,749,800	-
TOTAL FOREIGN AID	152,800,714	110,689,246

FOREIGN SOFT TERM LOANS
ESTIMATE UTILISATION FY 2009-2010

	<u>FY 2009 - 2010</u>	<u>FY 2008 - 2009</u>
<u>IDA - Post & Telecommunication Reforms (IDA 3724-WSO)</u>	<u>2,000,000</u>	<u>3,000,000</u>
IDA - Post & Telecommunication Reforms (IDA 3724-WSO)	2,000,000	3,000,000
<u>ADB - Education Sector Project II (ADB 2220-SAM(SF))</u>	<u>2,000,000</u>	<u>1,500,000</u>
ADB - Education Sector Project II (ADB 2220-SAM(SF))	2,000,000	1,500,000
<u>IDA - Samoa Infrastructure Asset Management Project II (IDA 3848-WSO)</u>	<u>7,000,000</u>	<u>13,000,000</u>
IDA - Samoa Infrastructure Asset Management Project II (IDA 3848-WSO)	7,000,000	13,000,000
<u>ADB - Small Business Development Project (ADB 1785 - SAM (SF))</u>	<u>-</u>	<u>900,000</u>
ADB - Small Business Development Project (ADB 1785 - SAM (SF))	-	900,000
<u>ADB - Power Expansion Project (ADB 2368 - SAM (SF))</u>	<u>5,000,000</u>	<u>3,000,000</u>
ADB - Power Expansion Project (ADB 2368 - SAM (SF))	5,000,000	3,000,000
<u>ADB - Sanitation & Drainage Project (ADB 2026- SAM (SF))</u>	<u>4,000,000</u>	<u>5,000,000</u>
ADB Sanitation & Drainage Project (ADB 2026- SAM (SF))	4,000,000	5,000,000
<u>OPEC - Tank Farm Project Phase III</u>	<u>4,398,140</u>	<u>5,500,000</u>
OPEC / Tank Farm Project Phase III	4,398,140	5,500,000
<u>CHINA LOAN - Parliamentary Complex & MJCA Office</u>	<u>43,000,000</u>	<u>53,000,000</u>
China Loan - Parliamenatary Complex & MJCA Office	43,000,000	53,000,000
<u>CHINA LOAN - Convention Centre</u>	<u>50,000,000</u>	<u>20,000,000</u>
China Loan - Convention Centre	50,000,000	20,000,000
<u>IDA - Health Sector Management Project Phase II</u>	<u>1,000,000</u>	<u>500,000</u>
IDA - Health Sector Management Project Phase II	1,000,000	500,000
<u>ADB - Program Loan for Budget Support</u>	<u>53,600,000</u>	<u>-</u>
ADB - Program Loan for Budget Support	53,600,000	
Total Loan Disbursements	<u>\$ 171,998,140</u>	<u>\$ 105,400,000</u>

FY 2009-2010 SUMMARY OF STATUTORY PAYMENTS

	<u>FY 2009-2010</u>	<u>FY 2008-2009</u>
A. ADMINISTRATION	7,824,684	8,998,385
B. DEBT SERVICING	40,823,533	28,366,132
External Debt	<u>29,327,133</u>	<u>19,869,732</u>
(i) Principal Repayments	20,269,020	13,905,168
(ii) Interest Payments	6,948,552	4,519,794
(iii) Exchange Rate Fluctuation	2,109,562	1,444,770
Domestic Debt	<u>11,496,400</u>	<u>8,496,400</u>
(i) Principal Repayments	3,319,475	3,319,475
(ii) Interest Payments	4,277,175	4,277,175
(iii) Sinking Fund Contributions	3,899,750	899,750
C. MISCELLANEOUS	<u>26,697,000</u>	<u>22,731,000</u>
Total Statutory Expenditures	<u>\$ 75,345,217</u>	<u>\$ 60,095,517</u>

A. ADMINISTRATION

	<u>FY 2009-2010</u>	<u>FY 2008-2009</u>
SSE 101 <u>HEAD OF STATE ACT 1965</u>		
HEAD OF STATE		
Base Salary	175,000	175,000
Allowances	20,000	20,000
	<u>195,000</u>	<u>195,000</u>
COUNCIL OF DEPUTIES (3)		
Base Salaries	300,000	299,999
	<u>495,000</u>	<u>494,999</u>
Add : PPF Subsidy 10 %	47,500	47,500
	<u>542,500</u>	<u>542,499</u>
Add : ACC 1%	4,750	4,750
	<u>\$ 547,250</u>	<u>\$ 547,249</u>
SSE 102 <u>CIVIL LIST ACT 1964</u>		
PRIME MINISTER		
Base Salary	170,000	170,000
Allowances	15,000	15,000
	<u>185,000</u>	<u>185,000</u>
DEPUTY PRIME MINISTER		
Base Salary	135,000	135,000
Allowances	12,000	12,000
	<u>147,000</u>	<u>147,000</u>
MINISTERS		
Base Salaries	1,375,000	1,375,000
Allowances	132,000	132,000
	<u>1,507,000</u>	<u>1,507,000</u>
SPEAKER		
Base Salary	125,000	125,000
Allowances	8,000	8,000
	<u>133,000</u>	<u>133,000</u>
DEPUTY SPEAKER		
Base Salary	95,000	95,000
Allowances	3,600	3,600
	<u>98,600</u>	<u>98,600</u>
LEADER OF OPPOSITION		
Base Salary	100,000	100,000
Allowances	3,600	3,600
	<u>103,600</u>	<u>103,600</u>
DEPUTY LEADER OF OPPOSITION		
Salary	88,000	88,000
MEMBERS OF PARLIAMENT		
Salaries	1,190,000	1,190,000
	<u>3,452,200</u>	<u>3,452,200</u>
Add : PPF Subsidy 10 %	327,800	327,800
	<u>3,780,000</u>	<u>3,780,000</u>
Add : ACC Levy 1%	32,780	32,780
	<u>3,812,780</u>	<u>3,812,780</u>

A. ADMINISTRATION

	<u>FY 2009-2010</u>	<u>FY 2008-2009</u>
PARLIAMENTARY & COMMITTEE		
Sitting Allowances	<u>300,000</u>	<u>300,000</u>
	<u>\$ 4,112,780</u>	<u>\$ 4,112,780</u>
SSE 103 <u>JUDICATURE ORDINANCE 1961</u>		
CHIEF JUSTICE		
Base Salary	157,000	157,000
Allowances	<u>15,000</u>	<u>15,000</u>
	<u>172,000</u>	<u>172,000</u>
SUPREME COURT JUDGES (2)		
Salary	245,000	245,000
LANDS & TITLES PRESIDENT		
Salary	120,000	120,000
DISTRICT COURT JUDGE		
Salaries	<u>225,000</u>	<u>225,000</u>
	<u>762,000</u>	<u>762,000</u>
Add : NPF Subsidy 10%	74,700	74,700
Add : ACC Levy 1%	<u>7,470</u>	<u>7,470</u>
	<u>\$ 844,170</u>	<u>\$ 844,170</u>
SSE 104 <u>AUDIT OFFICE ORDINANCE 1961</u>		
CONTROLLER AND CHIEF AUDITOR		
Base Salary	115,000	115,000
Allowance	<u>3,600</u>	<u>3,600</u>
	<u>118,600</u>	<u>118,600</u>
Add : NPF Subsidy /ACC Levy 6%	<u>6,900</u>	<u>6,900</u>
	<u>\$ 125,500</u>	<u>\$ 125,500</u>
SSE 105 <u>ASSOCIATE MINISTERS /PARLIAMENTARY UNDER-SECRETARY</u>		
Base Salaries	1,802,400	1,802,400
Allowances	<u>72,000</u>	<u>72,000</u>
	<u>1,874,400</u>	<u>1,874,400</u>
Add : PPF Subsidies 10%	<u>180,240</u>	<u>180,240</u>
	<u>2,054,640</u>	<u>2,054,640</u>
Add : ACC Levy 1%	<u>18,024</u>	<u>18,024</u>
	<u>\$ 2,072,664</u>	<u>\$ 2,072,664</u>
SSE 106 <u>OMBUDSMAN ACT 1988</u>		
OMBUDSMAN		
Base Salary	112,000	112,000
Allowance	<u>3,600</u>	<u>3,600</u>
	<u>115,600</u>	<u>115,600</u>
Add : NPF Subsidy /ACC Levy 6%	<u>6,720</u>	<u>6,720</u>
	<u>\$ 122,320</u>	<u>\$ 122,320</u>
VAGST TAX PAYABLE	-	1,173,702
TOTAL FOR ADMINISTRATION	<u>\$ 7,824,684</u>	<u>\$ 8,998,385</u>

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

		FY2009-2010	
		INTEREST	PRINCIPAL
SSE 209	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 185 SAM(SF) - FALEOLO AIRPORT AND ROAD SUPPL. LOAN 1974)	2,137	40,909
SSE 213	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 254 SAM(SF) - ELECTRIC POWER SUPPLEMENTARY LOAN 1976)	23,662	350,909
SSE 214	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 218 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1975)	19,712	315,454
SSE 215	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 287 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1976)	33,119	427,272
SSE 216	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 366 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1978)	57,806	624,545
SSE 217	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 328 SAM(SF) - COCONUT OIL MILL LOAN 1977)	47,781	546,363
SSE 218	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 338 SAM(SF) - WSTEC DEVELOPMENT LOAN 1977)	39,331	476,363
SSE 219	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 392 SAM(SF) - FALE OLE FEE POWER PROJECT LOAN 1979)	54,436	558,181
SSE 220	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 535-WSO HIGHWAY ROAD DEVELOPMENT LOAN 1975)	46,434	393,096
SSE 221	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.951-WSO-SAVAII AGRICULTURAL DEVELOPMENT LOAN 1979)	88,510	582,777
SSE 222	INTERNTL. FINANCE AGREEMENTS ACT 1971 (EEC CREDIT NO.32-0-SAVAII AGRICULTURAL DEVELOPMENT LOAN 1979)	4,157	28,062
SSE 229	LOANS AUTHORISATION ACT 1979 (E.I.B. REGIONAL TELECOM LOAN 1979/ no.80052) (E.I.B. REGIONAL TELECOM LOAN 1991/ no.80331)	83,408	769,314
SSE 233	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 507 SAM(SF) - FORESTRY DEVELOPMENT LOAN 1980)	23,162	197,273
SSE 234	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 485 SAM(SF) - SECOND AGRICULTURAL DEVELOPMENT LOAN 1980)	32,982	293,636
SSE 235	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1080-WSO-SECOND AGRICULTURAL DEVELOPMENT LOAN 1981)	18,570	116,491
SSE 236	IFAD LOAN NO. 075-WS - LIVESTOCK DEVELOPMENT LOAN 1981)	22,428	100,818
SSE 237	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 527 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1981)	66,448	542,727
SSE 239	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 630 SAM(SF) - SPECIAL ASSISTANCE)	16,949	123,636
SSE 243	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 1582-WSO-DEVELOPMENT BANK OF WESTERN SAMOA 1985)	48,591	251,600
SSE 244	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1657-WSO-MULTIPROJECT 1 LOAN 1985) LOAN 1985)	61,747	313,634
SSE 246	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 707 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA)	99,387	651,818

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

		FY2009-2010	
		INTEREST	PRINCIPAL
SSE 247	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 752 SAM(SF) - MULTIPROJECT 1 LOAN 1985)	126,710	779,999
SSE 248	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 813 SAM(SF) - AFULILO HYDROPOWER PROJECT LOAN 1986)	153,547	865,454
SSE 249	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1781-0-WSO-AFULILO HYDRO-POWER PROJECT LOAN 1987)	66,886	327,272
SSE 250	EIB/ DEVELOPMENT BANK - CAPITAL INCREASE LOAN 1988 / no.70751	22,483	216,108
SSE 252	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 960 SAM (SF) - SECOND TELECOM PROJECT LOAN 1989)	96,954	654,545
SSE 253	INTERNRL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 2034-WSO-SECOND TELECOMMUNICATIONS LOAN 1989 - SUPPL INCL)	221,930	827,272
SSE 254	FRENCH LOAN - RURAL TELECOM PROJECT LOAN 1989	4,624	95,232
SSE 255	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 995 SAM (SF) - AGRICULTURE PROGRAM LOAN 1989)	483,751	1,187,272
SSE 256	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.2132-WSO-EMERGENCY ROAD REHABILITATION PROJECT 1991) (Include Supplementary Credit 2132-1)	405,421	2,645,442
SSE 258	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 1019 SAM (SF)-EMERGENCY POWER REHABILITATION LOAN 1990)	9,362	22,727
SSE 260	LOAN AUTHORISATION ACT 1993 (ADB 1193 SAM (SF) CYCLONE DAMAGE REHABILITATION PROJECT)	220,863	504,545
SSE 261	LOAN AUTHORISATION ACT 1993 (IFAD 032-WSO RURAL ACTIVATION PROJECT)	38,917	147,727
SSE 262	LOAN AUTHORISATION ACT 1993 (ADB 1228 SAM(SF) AFULILO HYDROPOWER SUPPLEMENTARY LOAN)	61,059	138,182
SSE 263	LOAN AUTHORISATION ACT 1993 (IDA 1781-1 WSO AFULILO HYDROPOWER SUPPLEMENTARY CREDIT)	6,033	28,990
SSE 264	LOAN AUTHORISATION ACT 1996 (OPEC LOAN NO.666 PETROLEUM FACILITIES)	50,906	496,313
SSE 265	LOAN AUTHORISATION ACT 1998 (ADB 1608 SAM(SF) FINANCIAL SECTOR PROGRAM LOAN 1998)	233,766	479,090
SSE 268	LOAN AUTHORISATION ACT 1999 (IDA 3193 - INFRASTRUTURE ASSETS MANAGEMENT PROJECT 1999)	34,938	936,363
SSE 270	LOAN AUTHORISATION ACT 2000 (OPEC LOAN NO.803P PETROLEUM FACILITIES PHASE II 2000)	54,436	272,963
SSE 271	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3421 - HEALTH SECTOR MANAGEMENT PROJECT 2000)	134,704	-
SSE 272	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 1752 - SAM (SF) - SAMOA EDUCATION PROJECT 2000)	214,642	923,163
SSE 273	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 1785-SAM (SF) SMALL BUSINESS DEVELOPMENT PROJECT 2001)	117,354	504,754
SSE 274	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 1886 - POWER SECTOR IMPROVEMENT PROJECT 2002)	21,137	31,768

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

		FY2009-2010	
		<u>INTEREST</u>	<u>PRINCIPAL</u>
SSE 275	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3421 - POSTAL & TELECOMMUNICATION REFORM PROJECT 2003) or 3724	76,212	-
SSE 276	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3848 - INFRASTRUCTURE ASSET MANAGEMENT PROJECT PHASE II 2003)	5,769	-
SSE 277	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3885 - CYCLONE EMERGENCY RECOVERY PROJECT 2004)	95,714	-
SSE 279	LOAN AUTHORIZATION ACT 2006 (OPEC 1014 - PETROLEUM BULK STORAGE PHASE 3)	233,960	478,962
SSE 280	LOAN AUTHORIZATION ACT 2007 (CNY - PARLIAMENTARY BUILDING & MJCA BUILDING)	1,203,544	-
SSE 281	LOAN AUTHORISATION ACT 2008 (GOVERNMENT OFFICE BUILDING & CONVENTION CENTER)	1,647,232	-
SSE 282	HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT (IDA 4432)	14,934	-
Sub - Total		<u>6,948,552</u>	<u>20,269,020</u>
EXTERNAL DEBT SERVICING			27,217,571
Add : Exchange Rate Fluctuation Estimate			2,109,562
SUB-TOTAL (EXTERNAL DEBTS)			<u>\$ 29,327,133</u>

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	3,899,750	
	SINKING FUND CONTRIBUTIONS	3,899,750	
SSEXXX	POLYNESIAN AIRLINE LOAN	6,830,400	
	PRINCIPAL (NPF)	2,005,163	
	INTEREST PAYABLE (NPF)	994,837	
	PRINCIPAL (ANZ)	906,449	
	INTEREST PAYABLE (ANZ)	2,923,951	
SSEXXXX	PUBLIC TRUST OFFICE	666,000	
	PRINCIPAL (NPF)	407,863	
	INTEREST PAYABLE (NPF)	258,137	
TOTAL SINKING FUND CONTRIBUTIONS			3,899,750
TOTAL DOMESTIC PRINCIPAL REPAYABLE			3,319,475
TOTAL DOMESTIC INTEREST PAYABLE			<u>4,277,175</u>
SUB-TOTAL (DOMESTIC DEBTS)			<u>11,496,400</u>
TOTAL FOR DEBT SERVICING			<u>\$ 40,823,533</u>

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		8,000,000
SSE 499	VAGST REFUNDS		13,000,000
SSE 500	DUTY DRAWBACK		4,500,000
TOTAL FOR MISCELLANEOUS			<u>\$ 26,697,000</u>
TOTAL STATUTORY PAYMENTS			<u>\$ 75,345,217</u>

MINISTRY OF AGRICULTURE AND FISHERIES

Responsible Minister: Hon. Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 -2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	225	243						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister								
	Personnel:	266,338	265,549		265,549				265,549
	Operating Expenses:	127,260	143,266		143,266				143,266
	Capital Costs:	-	-		-				-
	Overheads:	35,615	34,602		34,602				34,602
	Total Appropriation	\$ 429,213	\$ 443,417	\$ -	\$ 443,417	\$ -	\$ -	\$ -	\$ 443,417
2.0	Ministerial Support								
	Personnel:	488,811	75,682		75,682				75,682
	Operating Expenses:	202,029	153,884		153,884				153,884
	Capital Costs:	-	-		-				-
	Overheads:	49,861	48,444		48,444				48,444
	Total Appropriation	\$ 740,701	\$ 278,010	\$ -	\$ 278,010	\$ -	\$ -	\$ -	\$ 278,010
3.0	Agricultural Quarantine and Regulation Services			173,212	(173,212)				(173,212)
	Personnel:	792,579	789,025		789,025				789,025
	Operating Expenses:	249,777	225,425		225,425				225,425
	Capital Costs:	-	-		-				-
	Overheads:	92,598	89,966		89,966				89,966
	Total Appropriation	\$ 1,134,954	\$ 1,104,416	\$ 173,212	\$ 931,204	\$ -	\$ -	\$ -	\$ 931,204
4.0	Crops, Research, Commercial Development & Advisory Services			51,100	(51,100)				(51,100)
	Personnel:	2,461,779	2,567,669		2,567,669				2,567,669
	Operating Expenses:	539,480	548,021		548,021				548,021
	Capital Costs:	-	50,000		50,000				50,000
	Overheads:	263,549	256,057		256,057				256,057
	Total Appropriation	\$ 3,264,808	\$ 3,421,747	\$ 51,100	\$ 3,370,647	\$ -	\$ -	\$ -	\$ 3,370,647
5.0	Animal Production, Health & Research Services			57,150	(57,150)				(57,150)
	Personnel:	1,034,126	1,053,853		1,053,853				1,053,853
	Operating Expenses:	318,334	278,156		278,156				278,156
	Capital Costs:	-	-		-				-
	Overheads:	99,721	96,887		96,887				96,887
	Total Appropriation	\$ 1,452,181	\$ 1,428,896	\$ 57,150	\$ 1,371,746	\$ -	\$ -	\$ -	\$ 1,371,746

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 -2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Outputs Delivered by Ministry:								
	Fisheries Management, Planning & Research Services			180,300	(180,300)				(180,300)
	Personnel:	1,184,239	1,236,724		1,236,724				1,236,724
	Operating Expenses:	479,117	432,696		432,696				432,696
	Capital Costs:	-	-		-				-
	Overheads:	135,336	131,489		131,489				131,489
	Total Appropriation	\$ 1,798,692	\$ 1,800,909	\$ 180,300	\$ 1,620,609	\$ -	\$ -	\$ -	\$ 1,620,609
7.0	Policy Development, Planning & Communication Services								
	Personnel:	351,197	404,340		404,340				404,340
	Operating Expenses:	43,557	89,972		89,972				89,972
	Capital Costs:	-	-		-				-
	Overheads:	35,615	34,602		34,602				34,602
	Total Appropriation	\$ 430,369	\$ 528,914	\$ -	\$ 528,914	\$ -	\$ -	\$ -	\$ 528,914
	Sub-Total Outputs Delivered by Ministry	\$ 9,250,919	\$ 9,006,309	\$ 461,762	\$ 8,544,547	\$ -	\$ -	\$ -	\$ 8,544,547
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Agriculture Census Updates	20,080	150,000		150,000				150,000
	Sub-Total - Outputs Provided by Third Parties	\$ 20,080	\$ 150,000		\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Food Agriculture Organisation (USD 4,005)	12,014	13,138		13,138				13,138
	Asian Pacific Coconut Community (USD 14,377)	43,132	44,970		44,970				44,970
	Asian Pacific Agricultural Research Institute (USD 6,000)	18,000	18,727		18,727				18,727
	Forum Fisheries Agency (USD \$15,381)	46,143	-		-				-
	Western & Central Pacific Fisheries Conventions (Tuna Commision) (US\$11,657)	34,970	-		-				-
	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)	3,900	10,388		10,388				10,388

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 -2009	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
	Leulumoeaga	700	-		-				-
	Sataoa	3,600	3,600		3,600				3,600
	Papa Sataua	1,000	-		-				-
	Sasina	1,800	1,800		1,800				1,800
	Aleipata	2,500	2,500		2,500				2,500
	Poutasi	1,300	1,300		1,300				1,300
	Atele	4,500	4,500		4,500				4,500
	Tanumalala	5,000	5,000		5,000				5,000
	Tafaigata	2,138	5,000		5,000				5,000
	ACB Building Lease	477,532	477,532		477,532				477,532
	Government Policies / Initiatives								
	Replanting of Coconut	90,000	-		-				-
	Purchase of cattle breeding Stock	100,000	200,000		200,000				200,000
	Agricultural Development Project		200,000		200,000				200,000
	Commemorative Events/Days								
	Agriculture Show (Talomua)	380,000	300,000		300,000				300,000
	VAGST Output Tax	1,563,887	467,114		467,114				467,114
	Sub-Total - Transactions on Behalf of the State	\$ 3,095,125	\$ 2,058,578		\$ 2,058,578	\$ -	\$ -	\$ -	\$ 2,058,578
Totals	\$ 12,366,124	\$ 11,214,887	\$ 461,762	\$ 10,753,125	\$ -	\$ -	\$ -	\$ 10,753,125	
Total Appropriations	\$ 12,366,124	\$ 11,214,887	Vote: <u>MINISTRY OF AGRICULTURE & FISHERIES</u>						

Memorandum Items and Notes For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry:	AGRICULTURE & FISHERIES
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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 Minister on Policies, Legislations relating to Ministry of Agriculture.	Fisheries Legislation finalised Review of Ministry's umbrella Legislation Policy on Food Security Agriculture Sector plan – Fruit & Vegetables finalized - Review Corporate Plan 08-12	Review and draft Bills. Develop Policies.	Within Financial year 2009/2010
Foster/ Develop & maintain regional and international co-operation.	Attend Annual Regional (SPC Meetings of heads of Agriculture. Annual International (FAO). Meetings of Heads of MAF. Annual National CEO Meetings. Ministers' of Agriculture Meeting.	Meeting Reports submitted to Cabinet.	Within Financial year 2009/2010
Develop and maintain partnership with private sector and other stakeholders.	Crop Advisory committee Fisheries Advisory Committee. Livestock Advisory Committee. Quarantine Pesticides Committee. Stakeholders and Private Sector Consultations.	Meeting Convened	Within Financial year 2009/2010.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Management of the Ministry	Quarterly Evaluation of Implementation of Programmes. Annual Report for 2008/2009. MAF Budget 2010 Annual Plan for each division. Review of current functional structure of the Ministry. Review of existing fees and charges. Progress development of Sector Plan 09-2010	Annual report and budget approved by Cabinet. Structure approved by PSC. Fees and charges approved by Revenue Board.	Within financial year 2009/2010.
Participate & Contribute in government integrated approach of effectively managing / implementing development projects.	CDC Meetings to be attended. 80 Statutory board (SLC, STEC, DBS, Land Board, SWA, RDIS, USP, TCI Development Board, Agro Store) meetings to be attended.	Meetings convene.	Within financial year 2009/2010.
Advice on all matters pertaining to functions of the ministry.	Cabinet submissions referred for endorsement. Briefings with Minister on Management issues/ implementing policies.	Cabinet Submissions endorsed by Cabinet.	Within financial year 2009/2010.

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:
Provide administrative services to the Minister of Agriculture	At least 3 official functions coordinated At least 4 Minister's official trip arranged All administrative services provided	100% customer satisfaction All trips requirements provided. 100% customer satisfaction	Within Financial Year 2009/2010 As requested Daily
Provide transport services to the Minister of Agriculture and Associate Ministers.	Daily Maintenance and service of the Minister's and 2 Associate Ministers' vehicles.	100% level of satisfaction	Daily
Provide informal reports (advice) on implementation of government policies.	4 meetings with the Ministerial Committee to be coordinated for briefing the Minister 12 Debriefing meetings with Executive Management Team	Minister's is well informed with Ministerial Committee issues Minister is well informed with Ministry's issues	Quarterly Daily

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

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 Stakeholder consultation.	3 consultations for combined stakeholders (Importers, Exporters, Shipping Agents, Individual business owners etc...)	Update stakeholders on all quarantine matters/issues that impact on them.	lin every 4 months
Promotion of awareness	Produce 2 TV advertisement, 12 monthly e-newsletter, 2 TV packages, 2 page ads in magazines (sports & Women time),	Maintain consistency in informing the public on quarantine role in preventing risk introduction	Ongoing
	Update IPP Portal, update website regularly, respond to conduct awareness presentation at all times upon request.	Maintain consistency in informing the public on quarantine role in preventing risk introduction	Ongoing
Processing of new import applications. (IRAs, IHS or Bilateral Agreements)	4 IRA and 4 IHS completed	Trade is facilitated to secure trade opportunities.	Within Financial Year 2009/2010
Provide Airline and Vessel clearance	Clear 900 airlines (long haul) and 2,000 (short haul); Clear 200 container vessels, 100 yachts, 60 trips (Lady Naomi), and 30 trips. (Tokelau Vessel) 300 combined vessels including cruise ships, Tankers, Research Ships, Cargo, Fishing, Navy and other type vessels.	Border protection and international compliance. Border protection and international compliance.	Daily. (24 hour service) Daily. (24 hour service)
Conduct audits for pathway compliance; Conduct audits for standards compliance.	12 pathway audits; (HTFA), (Regulatory Unit) 4 standards, systems conditions requirements audited. (Technical Policy)	Reduction in non-compliance. Keep up with required standards.	Monthly. Quarterly.
Certification of agents and exports.	Yearly certification of Quarantine Certified Agents (17); Certification of 30 HTFA treatments, 360 FCLs of exports (commercial), 5 FCL containers (private) (Seaport); 2500 private consignments (Airport)	Control expense and revenue collection for Government as well as recognition between trading partners.	Annual activity (within the Calendar year). E.g: Commercial permits, - re-new by December For privates - within 15 minutes of application per permit.
Provision of import permits & relevant information.	4,000 permits issued (2,000 per 6 months)	International Compliance of standards requirement.	Within Financial Year 2009/2010.
Control and protect Samoa	Standardized allowable	Reduction of toxicity levels	Within Financial Year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
from harmful Pesticides	number of pesticide entering Samoa to < 10	to Samoa's environment.	2009/2010.
Implementing the para-quart policy	Para-quart storage facilities monitored;	Caution for health and environmental concerns and Proper use of para-quart.	Within Financial Year 2009/2010.
Review of pesticide legislation	Legislation finalised	Endorsed by Parliament.	By June 2010.
Conduct capacity building programs for staff	26 two hours seminars on manuals, procedures, and other technical issues	A more competent staff.	Fortnightly.
Implementing an electronic quarantine entry system, which meets' QD requirements.	Testing the systems (Bio security Information Facility (BIF) & SQIUD) and merging the two so that the two are interactive.	Speedy clearance at the port of entry.	On-going.

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:
To conserve, document and utilize plant genetic resources			
Conduct monitoring visits to give advice, follow up, collect and record baseline data from individual farmers and Community Base Organisations	400 farm visits / year (100 monitoring visits / team / year) (type of farmers,type of crops,acrage, pests & diseases collected, soil type etc.)	Farms continuously monitored and Database updated	Within Financial Year 2009/2010
Conservation & maintenance of on-station gene banks & improve to include exotic crop varieties (ex-situ)	Conservation & maintenance of 5 on-station gene banks & improve to include exotic crop varieties (ex-situ) fai, taro, yam, breadfruit, exotic	On station genebanks conserved, maintained & improved	
PGR documentation continue to include GIS	PGR documentation continue to include GIS	Documentation complete	
Duplicate in-vitro existing collections (specific traditional)	Duplicate 9 in-vitro existing collections (specific traditional)	Initiation in-vitro completed	
Transfer in-vitro collection to CePaCt	Transfer 8 in-vitro collection to CePaCt	Transfer to CePaCt completed	
	5 crop varieties multiply & available for distribution	Multiplication of planting materials achieved	
Develop posters on varieties of priority crops	Three posters on varieties of taro, breadfruits and yams	Varieties of taro,yams, breadfruit documented and , promoted	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity :	Quantity:	Quality:	Timeliness:
To establish 15 on farm genepools (Upolu & Savaii)	7 on farm genebanks established (how many in UPolu & SAVaii)	On farm gene banks established Varieties Multiplied & distributed	Within Financial Year 2009/2010
Provide support to ensure risks and hazards are well managed by stakeholders			
Facilitate awareness training for stakeholders (exporters, farmers, processors) on crop health issues and safety standards (Priority crops- taro, lime, banana, breadfruit, coconut, cocoa, chili)	5 awareness training with stakeholders	Stakeholders well informed	Within Financial Year 2009/2010
Compile, produce and update information packages on quality standards of priority crops	3 information packages (talo, yams, breadfruits) developed, updated, printed and disseminated	Information packages disseminated	
Encourage networking with stakeholders by providing technical advice on risks and hazards management	2 consultations and workshops	Network strengthened and 1 System developed	
To establish 15 on farm genepools (Upolu & Savaii)	7 on farm genebanks established (how many in UPolu & SAVaii)	On farm gene banks established Varieties Multiplied & distributed	Within Financial Year 2009/2010
Provide support to ensure risks and hazards are well managed by stakeholders			
Facilitate awareness training for stakeholders (exporters, farmers, processors) on crop health issues and safety standards (Priority crops- taro, lime, banana, breadfruit, coconut, cocoa, chili)	5 awareness training with stakeholders	Stakeholders well informed	Within Financial Year 2009/2010
Compile, produce and update information packages on quality standards of priority crops	3 information packages (talo, yams, breadfruits) developed, updated, printed and disseminated	Information packages disseminated	
Encourage networking with stakeholders by providing technical advice on risks and hazards management	2 consultations and workshops	Network strengthened and 1 System developed	
To establish 15 on farm genepools (Upolu & Savaii)	7 on farm genebanks established (how many in UPolu & SAVaii)	On farm gene banks established Varieties Multiplied & distributed	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity :	Quantity:	Quality:	Timeliness:
Develop and strengthen market opportunities (domestic & export)			
Identify market requirements <i>for local and overseas pathways</i>	1 postharvest study on rambutan	Postharvest study completed	Within Financial Year 2009/2010
	Review of current taro export requirements	Taro export requirement reviewed	
Develop commodity pathways	1 pathway for commodity export developed	Pathway developed	
	3 guides of quality standards for fruits and vegetables	3 posters for quality standards produced	
	1 preliminary taro evaluation trial on 1000 clones of cycle 7 (establishment stage)	preliminary trial completed and Progress report produced	
	1 yield trial of 5 most improved taro varieties conducted	yield trial completed and Report produced	
	1 postharvest trial (shelf-life) on recommended taro cultivars conducted	postharvest trial completed and report produced	
	5 awareness campaign <i>on pathways & standards</i> for stakeholders conducted	Stakeholders well informed	
Develop and provide appropriate technologies to incorporate into national farming systems	4 TV programs produced and aired on IPM, Pests & Diseases Control measures to promote various management practices such as control measures, pruning techniques, organic farming etc.	Stakeholders / farmers well informed on appropriate management practices.	Within Financial Year 2009/2010
	6 newspaper articles produced and published IPM, Pests & Diseases Control measures, pruning techniques, organic farming,	Increased awareness on appropriate management practices	
	4 radio programs produced and aired on IPM, Pests & Diseases Control measures, pruning techniques, organic farming, etc.	Increased awareness on appropriate management practices	
	2 versions (Samoa & English) of Vegetable manual printed and disseminated	Vegetable manual available to farmers	
	4 video (DVD/CDs) produced and used for farmer training		

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity :	Quantity:	Quality:	Timeliness:
Conduct farmer trainings on pool of technologies	3 information packages produced / updated and disseminated on appropriate technologies	Increased adoption of technologies by farmers	Within Financial Year 2009/2010
Provide collaboration for farmer training on appropriate technologies.	20 farmer trainings on farming technologies on Taro breeding program / multiplication, mushroom, compost, propagation methods, farming systems (mixed cropping, alley cropping, intercropping, relay cropping, organic farming systems)	Technologies and practices adopted and utilized by farmers Appropriate technology adopted by farmers	
	4 farmer trainings provided (pruning practices, propagation techniques, non seed production, nursery practices (fruits & vegetables)	Surveys completed and Progress report submitted	
	2 surveys for Upolu and Savaii on pest & disease of new taro varieties (Taro IPM)	One trial complete and report submitted	
	Evaluation of new varieties of mushrooms (edible/medicinal	One trial complete and report submitted	
	Evaluation of agronomic techniques to increase production of cassava	On- going trial	
	Evaluation of agronomic techniques to increase production of sweet potato		
	Continue papaya fungicide		
Review of existing legislations and policies	3 existing legislations and policies reviewed on: - rhino beetle - bunchy top - noxious weeds Continuous update of PGR database	Required information provided Amendments updated Database updated	Within Financial Year 2009/2010
Review existing ERP for Fruit Fly	2 ERPs reviewed	Amendments updated	Within Financial Year 2009/2010
Provide information on Pest and diseases to appropriate authorities when / if required	Identify pest & disease ERP	Database updated	
To develop and promote sustainable Crop	20 training conducted on appropriate management	Management practices adopted by farmers.	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity :	Quantity:	Quality:	Timeliness:
management practices	practices	Community farms monitored	
Production of information packages (leaflets, brochures, posters)	3 information packages produced, updated & disseminated (leaflets, brochures & posters)	Complete Information packages available and disseminated	
Review of existing legislations and policies	3 existing legislations and policies reviewed on: - rhino beetle - bunchy top - noxious weeds Continuous update of PGR database	Required information provided Amendments updated Database updated	Within Financial Year 2009/2010
Review existing ERP for Fruit Fly	2 ERPs reviewed	Amendments updated	Within Financial Year 2009/2010
Provide information on Pest and diseases to appropriate authorities when / if required	Identify pest & disease ERP	Database updated	
Identify, develop and promote appropriate crop varieties prone to climate change impact	5 consultations / meetings with MNRE / Forestry to clarify conservation issues & watershed catchment areas issues TV programs aired, 2 Newspaper articles produced and published on sustainable management practices Multiply and distribute priority staple food crops: 9 million taro (25 varieties), 2000 yam, 1000 taamu, 2000 cassava, 500 breadfruit, 2000 umala, 100,000 coconut, 5,000 cocoyam, 40,000 cocoa, 10,000 banana	Stakeholders well informed on conservation issues Stakeholders well informed on conservation issues Increased availability of planting materials during disaster seasons	Within FY 09/10
Strengthen and improve crop information and extension services	6 promotional information packages (TV, radio & publications) on Crops Services / roles, developed, and publicised	Stakeholders and public well informed of Crops Division roles and services.	Within Financial Year 2009/2010
Develop a staff short term upskilling plan of local and overseas attachments /training on technical to multiskill Advisory and Information staff	Two (2) Advisory staff and one (1) Information staff attended workshop / attachments overseas 5 effective information packages on taro, fruit trees, vegetables, bananas, cocoa coconut & chilli produced	Staff being multiskills Effective, updated information available and used by farmers	

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity :	Quantity:	Quality:	Timeliness:
	and disseminated Planting materials provided to strengthen advisory services in the community: - Citrus 10,000, rambutan 5,000, soursop 5,000, avocado 5,000, rollinia 5,000, pawpaw 10,000, carambola 5,000, abiu 5,000, pineapple 1,000, mangosteen 500, mangoes 500, egetables 2,000 trays (boxes) of seedlings, vanilla 10,000, chilli 30,000, black pepper 10,000, ginger 5,000	Quality planting materials distributed	
To coordinate and facilitate effective consultations with stakeholders	Consultations (2 commercial farmers / exporters / processors, 2 subsistence farmers) with communities for awareness on MAF & Crops Services 20 PRAs conducted to identify farming needs 20 regional farmer trainings conducted based on needs identified from PRAs Technical support provided to stakeholders through Advisory services	Stakeholders well informed of MAF / Crops Division roles and functions, services etc. Stakeholder issues identified and integrated into MAF/ Crops Division logical framework of activities Farmers identified priority problems solved. Advisory staff well informed on technical matters	Within Financial Year 2009/2010

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:
Develop, promote and maintain existing livestock breeds,			
Expand MAF cattle farms to the optimum level	140 1 year old heifers purchased from cattle farmers 2 demo plots maintained (1 Upolu, 1 Savaii) for improved pasture	Effective utilization of MAF farm infrastructure Availability of quality planting materials	Within Financial Year 2009/2010
Improve cattle genetics on farm developments	3 MAF cattle farms maintained and upgraded Togitogiga, Lemafa, Vaea 80 weaner calves available	Availability of high quality cattle for distribution Cattle distribution scheme continue to contribute to	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Strengthen Sheep production and management (Continue sheep multiplication program)	for distribution (continue cattle distribution program)	increasing trend of national herd	Within Financial Year 2009/2010
Upgrade the traditional system of raising pigs and chickens in villages (Continue pigs and chickens breeding program)	85 Sheep Breeders available for distribution	Expansion of sheep development in the villages	
	8 new sheep units established	High quality pigs and chickens available for distribution	Within Financial Year 2009/2010
	40 Weaner pigs available for distribution and 10 gilts as replacement stock		
Collaborate with SPC on the World Animal Genetics Project	160 pullets and cockerels available for distribution	Obligation to FAO World Animal Genetic Project met	Within Financial Year 2009/2010
	50 blood samples collected from farm animals in Samoa analyzed for identification and characterization of livestock breeds in Samoa		
Diverse Food supply systems developed			
Demonstration of feeds formulation from silage	2 demonstration on silage making for commercial beef farms	Farmers adopting technology on silage making	Within Financial Year 2009/2010
	3 feed trials on local feed resources	Result of feeding trials available for extension purposes	
Conduct farmer training on livestock production and management systems	24 farmer trainings conducted	Livestock farmers appreciated new technology and skills achieved to promote livestock production	Within Financial Year 2009/2010
Review existing technical training materials on animal production and healthcare	Review 3 farm management manuals		Within Financial Year 2009/2010
	Review 5 information leaflets		
Ensure imported animals and animal products are free of exotic diseases	3 IRA's completed	Obligation to Bio Security Act considered	Within Financial Year 2009/2010
	3 outdated import health standards updated	Realized import health standards contributed in maintaining animal disease free situation in Samoa	
Ensure animals are healthy and productive	360 veterinary cases attended to	Zero complaints from livestock producers	Within Financial Year 2009/2010
	720 follow up visits and treatments carried out		
Collaborate with CODEX Committee in developing	Assist in developing HACCP Systems by	Satisfactory contribution by APHD to the CODEX	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
<p>food safety standards</p> <p>Conduct farmers training on proper carcass slaughtering and meat hygiene</p>	<p>attending all CODEX committee meetings regarding livestock issues</p> <p>12 farmers training on proper and hygienic slaughtering as well as basic meat processing techniques</p>	<p>committee resolutions regarding livestock issues</p> <p>Farmers are aware of the importance of proper handling of meat towards promoting food security</p> <p>Annual report submitted on local meat marketing and imported meat and meat products</p>	<p>Within Financial Year 2009/2010</p>
<p>Ensure national and international standards on live animals trade are met</p>	<p><i>Average of 3</i> animal commodity exports are completely prepared and certified</p>	<p>Certification properly carried out and meet national and international standards</p>	<p>Within Financial Year 2009/2010</p>
<p>Devise market strategies for domestic markets</p> <p>Prepare market strategies for cattle, sheep, chicken, pigs, milk and honey</p> <p>Carry out field inspections for new livestock applicants</p>	<p>Market strategies for all livestock and livestock products in place</p> <p>16 field inspections carried out for new cattle applicants</p> <p>8 field inspections for new sheep applicants</p>	<p>Food chain is properly monitored and assisted</p>	<p>Within Financial Year 2009/2010</p>
<p>Maintain ongoing data collection from vet cases for animal health database</p>	<p>Field data on animal health database collected and inputted</p> <p>Annual report on field cases submitted</p> <p>OIE annual report submitted</p>	<p>Database contains complete up to date information</p> <p>Samoa animal disease information available to OIE</p>	<p>Within Financial Year 2009/2010</p>
<p>Ensure current legislation and policies are in place to support implementation of activities</p> <p>(Collaborate with Legal Consultant on updating Animal Ordinance 1960)</p>	<p>Animal Ordinance 1960 updated</p>	<p>Document to support and provide legal services to animal development</p>	<p>Within Financial Year 2009/2010</p>
<p>Emergency Response Plans developed and simulation exercises carried out</p>	<p>HPAI Emergency response plan updated</p> <p>1 simulation exercise of HPAI ERP conducted</p>	<p>HPAI ERP coincide with the current development of protection from influenza</p>	<p>Within Financial Year 2009/2010</p>
<p>Active development and effective use of the pool of appropriate technologies</p>	<p>8 demonstration units established on proper brooding practices for chicks to minimize mortality</p> <p>1 Demonstration plot set up at Avele for evaluation of propagating methods and determine nutrient content of Setaria grass</p>	<p>Artificial brooding technology established</p> <p>Best propagation method confirmed for extension purposes</p>	<p>Within Financial Year 2009/2010</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Feeding trial set up for sheep production at Avele for evaluation of sheep growth rate under different feed regimes	Report on trial submitted	
Sustainable and appropriate management practices developed and promoted Monitor progress and provide advice to FAO Telefood, FAO Food Crisis projects and EU Micro projects (Livestock) Monitor progress and provide advice to chicken permaculture project farms	Progress reports on livestock projects facilitated by APHD submitted: - Sheep Project - Chicken Permaculture - EU micro Livestock Project - FAO Livestock Telefood Projects - FAO Livestock Food Crisis Project	Livestock projects are properly monitored and evaluated for sustainability	Within Financial Year 2009/2010
Create awareness of appropriate response to climate change and natural disasters	Information on climate change and natural disaster (preparedness) are included in livestock training documents for farmers training	Effects of livestock production due to natural calamities are made known to increase farmers awareness	Within Financial Year 2009/2010
Strengthen Livestock extension services Utilize TV, newspaper, Talomua, World Food Day, career day and other media to disseminate livestock management information Disseminate information and promote extension services to students (eg. Ag Science students) for practicals and work experience Carry out farmer contacts (husbandry)	1 TV programme on livestock production and health aired in TV3 17 Articles in livestock production and health posted in MAF column in Samoa Observer Newspaper 9 APHD displays during 9 Talomua programs 1 APHD display during World Food Day 2009 Attend 2 career days Attend to Ag Science students practical touring APHD 24 animal husbandry practices and consultations conducted	Broad coverage of APHD services are appreciated and realized by the public and stakeholders Livestock farmers are confident in carrying out animal husbandry practices as part of their responsibilities	Within Financial Year 2009/2010
Active and effective participatory consultations with stakeholders	L-MAC membership reviewed to include sheep farmers, beekeepers and other relevant stakeholders	L-MAC contribute effectively to the services provided by APHD for each stakeholders	July 2009 October 2009 January 2010 April 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	L-MAC Terms of Reference revised 4 L-MAC meetings facilitated and held.		

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:
Strengthen the contribution of fisheries to food security by improving fish production	5 research fishing trips to determine catch rates around coastal FADs completed	Technical and informative report of the FAD catch ability research produced.	October 2009 – April 2010
	5 coastal FADs deployed to improve fish production for coastal fishers (location co-ordinates map distributed to fishers and relevant stakeholders)	FAD deployment report and fabrication manual in Samoa produced	July 2009-December 2009
	4 underwater surveys (2 Upolu & 2 Savaii) to identify locations rich with trochus, anadara, giant clams as sources for stock enhancement program. 2 surveys in Savaii 2 surveys in Upolu	Informative report detailing the outcomes of the survey produced	August – November 2009 February – March 2010
Investigate the potential of local freshwater species for aquaculture and develop and adopt relevant farming technologies by farmers.	1 research on the proper technology for farming Macrobrachium lar (ula-vai) Source ulavai specimen for research Prepare FD raceway pond and stock with ulavai	Scientific outcomes of the research on ulavai produced and documented.	Within Financial Year 2009/10
	1 research on the relevant technology of farming for freshwater eel (tuna-vai) Source tuna-vai specimen for research Prepare freshwater pond at Chanel College & stock with ula-vai farming trial	Scientific outcomes of the research on tuna vai produced and documented	Within Financial Year 2009/10
	1 Investigation on the appropriate feeds and feeding trial for tuna-vai and ula-vai Source local ingredients and develop 3 types of feeds for trial	Relevant feeds identified and formulated	Within Financial Year 2009/10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Test feeds at tuna-vai and ula vai ponds		
Improve genetic diversity and increase supplies of species selected for aquaculture and distribute it extensively to farmers	<p>1 Research on the potential of a new GIFT freshwater tilapia fish imported from Fiji or Malaysia Purchase 1 consignment of 100 GIFT tilapia imported from Fiji or Malaysia</p> <p>Propagation and multiplication of freshwater tilapia (<i>O.niloticus</i>) juvenile fish for aquaculture purpose. 10,000 fingerlings of old type tilapia produced 10 small-ponds (5 new farms & 5 old farms) or backyard aquaculture farms stocked with Juvenile fishes (tilapia).</p> <p>Facilitate and assist the establishment of new freshwater fish farms: 1 tilapia integrated fish farm established 5 small-ponds or backyard fish farms established.</p>	<p>Technical and informative report produced</p> <p>Informative reports produced on the achievement of tilapia propagation and distributions.</p> <p>Informative reports on tilapia farms production documented and aquaculture statistics database</p>	<p>Within Financial Year 2009/10</p> <p>August –October 2009 January 2010-April 2010</p> <p>September 2009 – February 2010</p>
Increase adoption of farming technologies for culture species by farmers / communities	<p>Mass produce the selected tilapia feeds and conduct monitoring of its performances at the farm level Avg of 500kg each of 3 feeds produced and / sell to farmers.</p> <p>Carry out bi-annual monitoring of cultured species and collect data on farm production 2 monitoring trips to Savaii 2 monitoring trips to Upolu</p> <p>Investigate the appropriate feeds and conduct feeding trial for tuna-vai and ula-vai Source local ingredients and develop 3 types of feed for trial</p>	<p>80% survival rate of tilapia farmed and monthly farm progressive reports produced</p> <p>5 on-farming monitoring visitation completed</p> <p>3 types feeds for ulavai and tuna vai formulated and farm tested</p> <p>Manual on feed formulation and production produced</p>	<p>Within Financial Year 2009/10</p> <p>Within Financial Year 2009/10</p> <p>February – May 2010</p>
Identify fish species that potentially threats fisheries trade.	<p>Bi-annual monitoring for selected reefs with potential ciguatera toxicity risks. Two ciguatera toxicity monitoring conducted.</p> <p>Proper toxicity identification system established in</p>	<p>Sound and simple procedure for risk analysis</p> <p>Technical and informative ciguatera toxicity reports</p>	<p>December 2009, May 2010</p> <p>April – June 2010</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	collaboration with SPC.		
Ensure fisheries products sells locally and export overseas are well conform with national and international trade standards	Implement seafood safety verification and certification of exportation of fishery products. Periodic auditing, of Processing Establishments and their HACCP plans 24 spot checks for packing operation for export	High level of compliance of Fish Process Establishments in regards to HACCP and other trade Standards	August 2009 – January 2010 November 2009, May 2010
Strengthen and sustain level and diversity of oceanic fishery commodities trading at the local and for export markets	Catch rate of fish around offshore deployed FADs (<i>Fish Aggregating Device</i>) 3 research trips undertaken to determine catchability on FADs around deployed FADs Deployment of offshore new FADs and maintain existing FADs to improve fish production 5 new FAD deployed to improve fish production. Mapping locations of deployed FAD produced and disseminated. 2 FADs monitoring trips conducted Promote aquarium trade for lice fish to stakeholders and communities	Technical and informative research outcome and trips reports produced Maps of FAD locations with details distribute to Fishermen and stakeholders Report of offshore FAD deployments and monitoring trips created. Consultation conducted	Financial Year 2009/10 February – June 2010 August 2009 – May 2010 August 2009 – May 2010
Develop a Tuna Development and Management Plan to direct progresses of commercial offshore fisheries national development.	Tuna Development and Management Plan 2010-2015 formulated Finalize Ecosystem Approach to Fisheries Management Draft TDMP in collaboration with FFA Approval and Launch TDMP	Simple and clear plan to guide offshore fisheries developments EAFM and NTRF reports produced	July-September 2009 July-November 2009 December-2009
Formulation of Emergency Response Plan for Safety at Sea	2 exercises for Emergency Response Plan conducted	Well informed public and report of exercises conducted	January – June 2010
Ensure high level of compliance with fisheries legislations, regulations and imposed management measures	4 cases of fisheries law violations prosecuted Enforcement of fisheries regulations conducted 250 to Fugalei, Apia fish market for Upolu, 50 for Savaii Market; 30 to road sides, 20 selling outlet visits.	Reports of prosecuted court cases. High conformance level of fishers to management measures Informative Fisheries statistics reports produced.	Within Financial Year 2009/10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>500 certificates for fish product exported for consumption (commercial and faaoso) exports issued</p> <p>Monitoring of IUU fishing activities within Samoa's EEZ conducted: 4 Nafanua Patrol surface surveillance trips. 4 aerial surveillance with NZ & AUS air forces completed 10 unlicensed fishing vessels inspection carried out</p> <p>Establish call sign on all licensed fishing vessels legally fishing Samoa EEZ.</p> <p>Conduct Licensing for all vessels fishing artisanally and commercially in Samoa EEZ</p>	<p>High level of compliance of fishers to fishing regulations.</p> <p>Surveillance trips and inspection reports produced</p> <p>100% of active fishing vessels are installed with Call Sign</p> <p>100% active artisanal and commercial fishing vessels issued with an annual valid license</p> <p>5 annual technical reports produced</p>	<p>Within Financial Year 2009/10</p> <p>June – December 2009</p> <p>August – September 2009</p>
Facilitate and develop new management measures to ensure long term sustainability of fisheries resources	<p>Village fisheries bylaws: 4 new village fisheries bylaws developed, 4 old bylaws reviewed</p> <p>Coastal Fisheries Development and Management Plan developed</p> <p>Revise Fisheries Act (2008) and develop a new Fisheries Resources Management Bill Drafting process 2 stakeholder consultation 2 awareness workshops Adoption process</p>	<p>Practical, relevant and enforceable by-laws and legislation</p> <p>Sound and effective plan for the development and management of coastal fisheries</p> <p>Fisheries Resource Management Act (2009) produced and formally adopted</p>	<p>Within Financial Year 2009/2010</p> <p>Within Financial Year 2009/2010</p> <p>Within Financial Year 2009/2010</p>
Establish effective monitoring systems and good scientific analysis to ensure the rate of fisheries utilisation is sustainable	<p>6 community-owned traditional fishing coastal areas assessed</p> <p>4 baseline assessment of new community-owned fish reserved conducted to identify areas with biodiversity significance to be protected</p> <p>20 village Coastal fisheries Resource Inventory with management regimes regularly monitored.</p> <p>Fisheries Biodiversity Species database updated</p>	<p>Technical and informative assessment reports documented</p> <p>Informative and simple document produced</p> <p>Satisfactory regulation agreement</p>	<p>Within Financial Year 2009/10</p> <p>Within Financial Year 2009/10</p> <p>Within Financial Year 2009/10</p>
Increase the number of	4 new villages CBFMP	Increase village participation	

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
villages actively involved in the Community-based Fisheries Management Program and Strengthen communities participation in CBFMP	<p>established</p> <p>8 formal meetings with village councils to initiate and approve CBFMP</p> <p>4 group meetings to formulate and review Management Plans</p> <p>Five management plans for coastal FADs formulated</p> <p>Formulate and develop 4 new bylaws</p> <p>Re-establish the CBMF in lesser active villages</p> <p>2 formal meetings to re-active, encourage and engage in CBFM program</p> <p>3 old management plans reviewed</p> <p>3 new management plans in draft</p> <p>12 Annual Reviews of villages Fisheries Management Plans reviewed.</p>	<p>under CBFMP</p> <p>Different village sectors have good knowledge of management measures undertake</p> <p>Highly active village performance and engagement under CBFMP</p>	<p>September-December 2009;</p> <p>March-May 2010</p> <p>January – June 2010</p> <p>July-September 2009</p> <p>January –March 2010</p> <p>Within Financial Year 2009/10</p>
Maximise participation of oceanic fishers in the decision making process on commercial fisheries sustainable development and management issues	<p>Consultative meetings on oceanic fisheries issues conducted:</p> <p>4 CF-MAC meetings</p> <p>2 consultations with stakeholders on Tuna Development & Management Plan</p> <p>2 meetings of LSCE</p>	<p>Meetings conducted & Minutes of meetings</p> <p>Consultation report produced</p>	<p>August 2009, November 2009, February 2010, May 2010</p> <p>August –December 2009</p> <p>September 2009, May 2010</p>
Enhance capacity of fisheries stakeholders to actively engage in promoting sustainable management of fisheries resources	<p>Workshops delivered</p> <p>2 practical workshop on tilapia grow-out & harvesting</p> <p>2 training on tilapia grow out & harvesting</p> <p>2 onsite awareness</p> <p>2 ERP training delivered</p> <p>2 ERP training conducted (Upolu & Savaii)</p> <p>Consultations / meetings completed:</p> <p>annual consultation (1 Upolu & 1 Savaii) with villages to strengthen CBFMP</p> <p>Annual consultation with communities in Upolu & Savaii to relay section activities in relation to communities</p>	<p>Informative and simple workshops for all to understand issues</p> <p>Reports produced on workshops</p>	<p>Within Financial Year 2009/10</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	2 new villages to use stable markers to mark Fish Reserves trained Communities & stakeholders on the formulation of the CFMDP 1 manual of CBFMP villages profile produced New database installed for CBFMP information 4 villages with reviewed formats of MPs and translated	Informative, concise and simple training for stakeholders to understand issues Reports produced on training	Within Financial Year 2009/10
Effective services provided for fisheries stakeholders and communities	Bi-annual customer service surveys conducted to evaluate efficiency of Fisheries services Evaluation Questionnaires filled upon completion of workshops, and training to evaluate performance of service delivery	Improve service in accordance to recommendations and output of assessment.	Within Financial Year 2009/10

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:
Assist access to market information through publication. / Facilitate market-led development supported by sound market research and information.	6 Market Information publications	Market publications meeting PPCD professional standards (timely, accurate relevant).	Within Financial Year 2009/2010
WTO commodity negotiations.	2 new commodities - profiles	Enterprise profiles (Gross Margins) meeting PPCD professional standards.	
Facilitate appropriate activities to support commercial growth - both local markets and export markets.	Update and translate Farm Management Manual	Updated and translated versions approved by EMT.	
	Attend 4 Meetings - National WTO committee and RTM	100 percent attendance and contribution.	
	4 CDC submissions to CDC	Sector and project proposals	

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Meetings.</p> <p>15 Telefood proposals.</p> <p>10 Small grant scheme proposals.</p> <p>3 TCP Proposals</p> <p>Establish database project management and evaluation system.</p> <p>Quarterly inspection of all MAF and telefood projects</p>	<p>approved by EMT and accepted by CDC.</p> <p>5 Telefood proposals approved by donor (FAO). 2 Small grant proposals approved by donors.</p> <p>2 TCP proposals approved by Donor (FAO)</p> <p>Database updated, report submitted and accepted by EMT.</p>	
<p>Conduct specialized studies on priority sector issues to be incorporated into National and Ministerial Plans.</p> <p>Monitor and evaluate of relevance of legislation.</p> <p>Provide advice on National, Regional and International policies for development of National projects and programs.</p>	<p>1 Policy Paper</p> <p>Review out-sourcing procedures manual.</p> <p>Attend meetings and provide information.</p>	<p>Policy papers approved by Minister.</p> <p>Manual accepted and comply with MoF guidelines.</p> <p>75 percent attendance and contribution</p>	<p>Within Financial Year 2009/2010</p>
<p>Encourage and improve the commitment of stakeholders to the planning process through active and effective participation.</p> <p>Develop, review and coordinate implementation of plans to ensure the highest possible levels of adoption of the best production practices within the Agricultural Sector.</p>	<p>Agriculture Census Report.</p> <p>Sector Plan</p> <p>Sub-sector strategies</p> <p>Mid-Term Review (Performance Measures and achievements)</p> <p>MAF Event Calendar.</p>	<p>Report approved by EMT, up to PPCD professional standard (timely, accurate, and relevant) and published.</p> <p>Implement Sector Plan proposal; produce report.</p> <p>Endorsed by stakeholders, EMT and CEO. Compile Mid-Term Review for MAF</p> <p>Approved by CEO.</p>	<p>Within Financial Year 2009/2010</p>
<p>Provide relevant input to the formulation of emergency response procedure and to improve system of informing the public.</p>	<p>1 Review workshop/meeting to attend and provide information.</p> <p>Report on procedures for emergency response on natural disasters.</p> <p>Cyclone preparedness document reviewed and distributed</p>	<p>100 percent attendance and contribution.</p> <p>Report produced meet EMT standards.</p> <p>Report distributed to stakeholders.</p>	<p>Within Financial Year 2009/2010</p>
<p>Develop a user-friendly, easy to access and manage information database for information dissemination /</p>	<p>Radio Talk back program aired fortnightly.</p> <p>Weekly newspaper articles – Agriculture Page.</p>	<p>Media programs approved by EMT and CEO.</p>	<p>Within Financial Year 2009/2010</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Review and improve the present systems, processes and procedures of delivery of services.	<p>Airing of MAF Awareness programs on TV.</p> <p>6 Editions of Faailoa Newsletter.</p> <p>Annual Report.</p> <p>1 Agricultural Census Report.</p> <p>1 Stakeholder satisfaction survey report.</p> <p>Review and update information databases: Agriculture Census/survey findings Market trends Library database Newsletters Radio talk back programs Annual reports Corporate Plans Sector Plans - Sub-sector strategies</p>	<p>Newsletter prepared to required standard and published.</p> <p>Report produced meet EMT and Cabinet standards.</p> <p>Report meets professional standards and published.</p> <p>Report accepted by EMT.</p> <p>Databases updated / Easy access to information.</p>	
Review appropriateness of system and functions of the Division. Develop and implement a capacity building for staff.	1 Training workshop on economic, policy development and sector planning	Staff competent in application of concepts.	Within Financial Year 2009/2010
Review divisional structure and operational.	1 Divisional Structural Review	Review submitted to CSD, approved by CEO and accepted by PSC.	

MINISTRY OF COMMERCE, INDUSTRY & LABOUR

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

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number			2009 - 2010						
	DESCRIPTION	2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	62	60						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister				-				
	Personnel:	130,935	122,320		122,320				122,320
	Operating Expenses:	92,976	53,036		53,036	-	-	-	53,036
	Capital Costs:	-	-		-				-
	Overheads:	74,120	69,078		69,078				69,078
2.0	Total Appropriation	\$ 298,031	\$ 244,434	\$ -	\$ 244,434	\$ -	\$ -	\$ -	\$ 244,434
	Ministerial Support				-				
	Personnel:	75,918	78,320		78,320				78,320
	Operating Expenses:	184,491	82,926		82,926	-	-	-	82,926
	Capital Costs:	-	-		-				-
	Overheads:	80,296	80,591		80,591				80,591
3.0	Total Appropriation	\$ 340,705	\$ 241,837	\$ -	\$ 241,837	\$ -	\$ -	\$ -	\$ 241,837
	Management of Investment Promotion & Industry Development				-				
	Personnel:	344,189	356,639		356,639				356,639
	Operating Expenses:	48,840	34,609		34,609	-	-	-	34,609
	Capital Costs:	-	-		-				-
	Overheads:	61,767	69,078		69,078				69,078
4.0	Total Appropriation	\$ 454,796	\$ 460,326	\$ -	\$ 460,326	\$ -	\$ -	\$ -	\$ 460,326
	Enforcement of Fair Trading and Codex Development				-				-
	Personnel:	265,848	282,214		282,214				282,214
	Operating Expenses:	51,367	30,902		30,902	-	-	-	30,902
	Capital Costs:	-	-		-				-
	Overheads:	61,767	69,078		69,078				69,078
5.0	Total Appropriation	\$ 378,981	\$ 382,194	\$ -	\$ 382,194	\$ -	\$ -	\$ -	\$ 382,194
	Administration of Apprenticeship Scheme and Employment Services (Formerly Outputs 5 & 6 now merged)								
		3,000		52,240	(52,240)				(52,240)
	Personnel:	235,731	303,586		303,586				303,586
	Operating Expenses:	40,232	43,310		43,310	-	-	-	43,310
	Capital Costs:	-	-		-				-
	Overheads:	74,120	69,078		69,078				69,078
	Total Appropriation	\$ 350,083	\$ 415,974	\$ 52,240	\$ 363,734	\$ -	\$ -	\$ -	\$ 363,734

MINISTRY OF COMMERCE, INDUSTRY AND LABOUR

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

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number			2009 - 2010						
	DESCRIPTION	2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Outputs Delivered by Ministry:								
	Operation of Employment Services and Labour Market (Formerly Output 6)				-				-
	Personnel:	90,613	-		-				-
	Operating Expenses:	22,431	-		-	-	-	-	-
	Capital Costs:	-	-		-				-
	Overheads:	61,767	-		-				-
	Total Appropriation	\$ 174,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Enforcement of Labour Standards and Assessment of Work Permits (Formerly Output 7)				-				-
	Personnel:	201,234	260,154		260,154				260,154
	Operating Expenses:	16,485	17,969		17,969	-	-	-	17,969
	Capital Costs:	-	-		-				-
	Overheads:	67,943	74,834		74,834				74,834
	Total Appropriation	\$ 285,662	\$ 352,957	\$ -	\$ 352,957	\$ -	\$ -	\$ -	\$ 352,957
	7.0	Enforcement of Occupational, Safety and Health Standards (Formerly Output 8)				-			
Personnel:		123,155	103,417		103,417				103,417
Operating Expenses:		17,185	13,239		13,239	-	-	-	13,239
Capital Costs:		-	-		-				-
Overheads:		67,943	74,834		74,834				74,834
Total Appropriation		\$ 208,283	\$ 191,490	\$ -	\$ 191,490	\$ -	\$ -	\$ -	\$ 191,490
8.0	Management of the Registries of Companies, Intellectual Properties (Formerly Output 9)								
	Personnel:	250,000		250,000	(250,000)				(250,000)
	Operating Expenses:	350,351	296,405		296,405				296,405
	Operating Expenses:	49,128	37,522		37,522	-	-	-	37,522
	Capital Costs:	-	-		-				-
	Overheads:	67,943	69,078		69,078				69,078
	Total Appropriation	\$ 467,422	\$ 403,005	\$ 250,000	\$ 153,005	\$ -	\$ -	\$ -	\$ 153,005
	Sub-Total Outputs Delivered by Ministry	\$ 2,958,774	\$ 2,692,215	\$ 302,240	\$ 2,389,975	\$ -	\$ -	\$ -	\$ 2,389,975

MINISTRY OF COMMERCE, INDUSTRY AND LABOUR

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

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number			2009 - 2010						
	DESCRIPTION	2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
	Outputs Provided by Third Parties:								
	Grants and Subsidies:								
	Samoa Tourism Authority (grant) ¹	7,700,000	7,500,000		7,500,000				7,500,000
	Samoa Business Enterprise Centre (grant)	200,000	200,000		200,000				200,000
	Women in Business (Organic Farming)	-	50,000		50,000				
	Sub-Total - Outputs Provided by Third Parties	\$ 7,900,000	\$ 7,750,000	\$ -	\$ 7,750,000	\$ -	\$ -	\$ -	\$ 7,700,000
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	International Labour Organisation	10,027	11,142		11,142				11,142
	International Organisation for Consumers (US\$1558)	840	4,075		4,075				4,075
	World Intellectual Property Organisation	5,000	5,000		5,000				5,000
	World Association of Investment Promotion Agencies (USD2,000)	5,800	5,800		5,800				5,800
	United Nations Industry Development (EURO847)	-	4,270		4,270				4,270
	Government Policies / Initiatives								
	Contribution to Private Sector	40,000	40,000		40,000				40,000
	Apprenticeship Training Provider (National University of Samoa)	-	123,800		123,800				123,800
	Counterpart Costs								
	Private Sector Support Facility (PSSF)	-	50,000		50,000				50,000
	Rents & Leases								
	ACB Building	478,077	550,077		550,077				550,077
	Yazaki Lease	972,745	1,012,399		1,012,399				1,012,399
	Government Building	47,680	55,560		55,560				55,560
	VAGST Output Tax	668,591	325,196		325,196				325,196
	Sub-Total Transactions on Behalf of the State	\$ 2,228,761	\$ 2,187,319		\$ 2,187,319	\$ -	\$ -	\$ -	\$ 2,187,319
	Totals	\$ 13,087,534	\$ 12,629,534	\$ 302,240	\$ 12,327,294	\$ -	\$ -	\$ -	\$ 12,277,294
Total Appropriations	\$ 13,087,534	\$ 12,629,534	Vote: <u>MINISTRY OF COMMERCE, INDUSTRY AND LABOUR</u>						

Memorandum Items and Notes

For information Only

1 :Refer to page 397-401 for Details

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry:	COMMERCE, INDUSTRY & LABOUR
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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:
Meetings and consultation with the Minister	<p>Meetings and consultations with the Minister on the status of projects such as:</p> <p>12 Public Sector Support Facility (PSSF),</p> <p>6 Law Reform Project with Public Sector Improvement Facility (PSIF)</p> <p>Reviewing of the Trade, Commerce & Industry Act</p> <p>Attend all Parliamentary sittings and give answers to parliamentary questions through the Minister</p> <p>Attend to all Parliamentary Sub Committee (PSC) meetings and give answers to all PSC questions</p>	<p>Minister is satisfied with the outcomes of consultation and advice given</p> <p>Minister is satisfied with the answers given</p> <p>Parliamentary Sub Committee (PSC) is satisfied with the answers given and any supporting documents</p>	<p>Within Financial Year 2009/2010 and as required by Minister/Cabinet</p> <p>Within Financial Year 2009/2010 and as required by Minister/Cabinet</p> <p>Within Financial Year 2009/2010 and as required by the Parliamentary Sub Committee</p>
Develop and maintain regional and international co operation	<p>Attend at least 6 regional and 6 international meetings relating to Codex, International Labour Organization (ILO), World Intellectual Property Organization (WIPO), World Association of Investment Promotion Agency (WAIPA), United Nations of Industry Development Organization (UNIDO)</p> <p>2 official functions to be hosted for international/regional organizations (Codex, ILO, WIPO, WAIPA, UNIDO)</p>	<p>According to agreements between Samoa and international/regional organizations</p> <p>Obligations and commitments to organizations are met</p> <p>Positive relationships and social dialogue with international/regional organization</p>	<p>Within Financial Year 2009/2010</p> <p>Within Financial Year 2009/2010</p>
Develop and maintain partnership with the private sector and other stakeholders	<p>Attend meetings of the following:</p> <p>12 Industry Development Board</p> <p>12 Prices Board</p> <p>4 Apprenticeship Council</p>	<p>Stakeholders are satisfied with the outcomes of meetings and consultations</p>	<p>Within Financial Year 2009/2010</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	6 Samoa National Codex Committee (SNCC) 12 Samoa National Tripartite Forum		
Overall Management and Leadership of the Ministry of Commerce, Industry & Labour	1 stakeholder consultation for preparation of Corporate Plan 2009-2012 Annual Reports of 2005-2009 to be completed Review Service Charter 2008/2009 4 Quarterly management meetings to be held and Review of the Capability Plan	In accordance with Corporate Planning Framework Report encompass all achievements and accomplishments of the Ministry Effective tool to promote the services of the ministry Effective decision making that drives the successful operation of the ministry	Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010 Quarterly
Participate and contribute in government integrated approach of effectively managing/implementing development projects	Attend at least 12 meetings of the Cabinet Development Committee 12 statutory board meetings to be attended: 12 National Revenue Board 12 Development Bank of Samoa Board 12 Accident Compensation Corporation Board 12 Samoa Tourism Authority Board 12 Electric Power Corporation Board 6 SBEC Board 12 Samoa Land Corporation Board 12 Samoa Qualifications Authority Board	Provide effective advice on issues with respect to the Ministry stance as a whole Provide quality decisions and effective monitoring approaches as to follow up action plans for the implementation of projects.	Within Financial Year 2009/2010 Within Financial Year 2009/2010
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 40 cabinet submissions prepared for Minister's endorsement At least 12 briefings with Minister on management issues implementing policies	All cabinet submission are endorsed by Minister Minister is well informed of issues relating to commerce, industry and labor inclusive of the registries of companies and intellectual properties	Within Financial Year 2009/2010 Within Financial Year 2009/2010

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	The secretariat completes all ministerial correspondence in a timely manner. At least 40 cabinet submissions to be endorsed	Efficient and effective secretariat services Cabinet submission approved within time frame	Within Financial Year 2009/2010 Monthly
Provide administrative services to the Minister of Commerce, Industry & Labour inclusive of the Registries of Companies and Intellectual Properties.	Average of 12 ministerial overseas travels to be arranged for the Minister and Associate Minister (ACP/ILO/Codex) At least 12 meetings/consultations with CEO to be arranged Arrangement of at least 5 official functions for the minister for overseas delegations and foreign investors	Minister is 100% satisfied with administrative services provided	Within Financial Year 2009/2010
Provide transport services to the Minister of Commerce, Industry & Labour	Maintenance and service of ministerial vehicle	100% level of satisfaction	3 months or 3000 miles depending on what 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	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	Enterprise Incentives Scheme (EIS)		

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Development and Investment Promotion	All entries from Yazaki EDS Limited must be checked against approval order	95% satisfaction level of entries in accordance with approval order	Quarterly
	End of Project site visit in July 2010 - summary of expansionary developments to date	95% approved enterprises utilize incentives in accordance with approved conditions	Within 2 nd half of Financial Year 2009/2010
	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 2009/2010
	4 site visits including inspection of consignments	95% satisfaction level of information updated, relevant and reported on	Within Financial Year 2009/2010
	Government Export Guarantee Scheme (GEGS) Complete and finalize review of GEGS Operational Procedures - Under review & finalizes with the GEGS Committee.	95% of applications satisfy the stipulated criteria of the scheme	1st half of Financial Year 2009/2010
	Duty Concession Scheme 20 applications are received and assessed against stipulated conditions of the Customs Amendment Act 2007.	95% of applications are approved by Cabinet as a “ <i>qualifying project</i> ” or Ministry of Finance as a “ <i>qualifying good</i> ” in accordance with Customs Amendment Act 2007	Within Financial Year 2009/2010
	Undertake 10 site visits and inspection of consignments for approved applications:	95% of approved enterprises will utilize assistance in accordance with Customs Amendment Act 2007	Within Financial Year 2009/2010
	40 entries received and analyzed	90% of approved entries are in accordance with Customs Amendment Act 2007	Within Financial Year 2009/2010
	Preliminary assessment of 6 project applications received and submitted to Investment Project Committee	95% satisfaction level of Investment Project Committee on submitted preliminary assessments	Within Financial Year 2009/2010
	Code 121 (Customs Tariff Act 2008) 5 applications received, assessed and inspected against stipulated conditions of the Code 121 scheme	95% of applications are approved by the Ministry of Commerce, Industry and Labour as qualifying company or by Ministry of	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Public awareness campaign for Code 121 & Duty Concession: 2 newspaper notices and 2 radio notices 1 TV program to be conducted for all schemes	Revenue as approved goods in accordance with the code 121 of the customs Tariff Amendment Act 2008 Stakeholders are well informed and aware of the schemes and its processes & procedures	Within Financial Year 2009/2010
To promote Samoa as a conducive Investment Destination.	Foreign Investment Registry & Legislation 35 Foreign Investment applications received, analyzed & registered	95% of approved applications are in accordance with Foreign Investment Act 2000	Within Financial Year 2009/2010
	Undertake 2 site visits to all registered foreign investment businesses in Savaii & Upolu per annum	95% satisfaction level in accordance with Foreign Investment Act 2000	Quarterly
	Complete review of Foreign Investment Amendment Act & Regulation	95% of information is relevant, reliable and accurate	Within 1 st half of Financial Year 2009/2010
	2 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 2009/2010
	Existing Foreign Investment Database to be redesigned, updated and reported on	95% satisfaction level of information updated, relevant, reliable and accurate	Within 1 st half of Financial Year 2009/2010
	Samoa Investment Guide: Finalize review, design, and print & distribute 100 copies of the revised Investment Guide 2009	95% satisfaction level of potential investors with updated, reliable and accurate information on the investment guide	Within Financial Year 2009/2010
	Research on potential Investment opportunities	90% of research investment opportunities are facilitated	Within Financial Year 2009/2010
	National Investment Policy Statement (NIPS): Complete, print & distribute 100 copies of the Revised NIPS	95% of potential investors will be fully aware of investment policies	Within Financial Year 2009/2010
	Updating of 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 2009/2010
	Samoa Investment DVD: Review the Samoa	100% of information pertaining in this DVD to be	3 rd Quarter of Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Investment DVD for promotional purposes	relevant and accurate	
Undertake research on Industry development and investment promotion issues to formulate and review policies	Prepare Investment and Industry Action Plan in accordance with streamlined process and procedures as indicated in Ministry of Commerce, Industry and Labour Corporate Plan & Investment Action Plan	95% level of information is relevant and accurate. And informed private and public sector	Within Financial Year 2009/2010
	Review Setting Up Business Brochure – to design, develop & print	95% of the information is relevant and accurate	Within 1 st half of Financial Year 2009/2010
	Undertake consultation & analysis for relevant sectors (WTO, PICTA, PACER & EPA, NES, CFMAC, Ozone Management, Shanghai Expo)	90% level of information is relevant and accurate.	Within Financial Year 2009/2010
	Business database to be regularly updated and monitored	90% of information updated, relevant, reliable and accurate.	Within Financial Year 2009/2010
Provide Secretariat Support services	Provide Secretarial support for the following: Trade Commerce Industry Development Board & its sub-committees – conduct 12 meetings per annum Lotonuu National Food Crisis Committee	95% satisfaction level of the Board's & various Committee decisions are accorded to the enhancement of the industry & investment within the country.	Within Financial Year 2009/2010
	PSSF Steering Group Private Sector Support Facility (PSSF) all funding under Ministry of Finance (Aid Coordination Division)		
	2 promotional campaigns to be conducted for the Facility:	95% of the general community will be aware of these assistance schemes.	Half yearly Financial Year 2009/2010
	40 applications are received, analyzed and assessed on its merits	90% applications satisfy the stipulated criteria under the Facility.	Quarterly 2009/2010
	Conduct 4 in-country presentation/training for the private sector (WIBDI, SHA, SCCA, Samoa Mamanu & other associations)	A more informed private sector on the mechanisms of the Facility	Within Financial Year 2009/2010
	3 Private Sector Business Forums to be conducted for the following sectors: - Agriculture	90% of the targeted audience becomes informed of each industry's economic performance	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<ul style="list-style-type: none"> - Tourism - Manufacturing - Technology - Fisheries 		
	Design, produce and distribute 200 PSSF brochures (English & Samoan) to stakeholders	90% of targeted audience becomes aware of PSSF guidelines and eligibility criteria.	Within 1st half of Financial Year 2009/2010
	4 TV & Radio Programmes (2 TV programs & 2 Radio talks)	95% of targeted audience becomes aware of PSSF guidelines and eligible criteria	Within Financial Year 2009/2010
	4 Newspaper Ads (4 weeks prior to closing of round for both Categories)	95% of targeted audience would be aware of each due date in advance.	Within Financial Year 2009/2010
	6 site visits of funding rounds and inspections of eligible projects	90% of projects satisfy stipulated criteria of the PSSF	Within Financial Year 2009/2010
	Preparation and submission of (i) Financial Report and (ii) Report on Operational Budget	100% compliance with Ministry of Finance and Development Partners financial reporting guidelines	Half Yearly Financial Year 2009/2010
	Preparation and submission of (i) Annual Report on Operations budget (ii) Annual PSSF Financial Report	90% of the Committee's decisions are in accordance with the criteria of the scheme	Half Yearly Financial Year 2009/2010
	1 Review Session of the PSSF Facility (Operations Manual)	100% satisfaction level of information updated, relevant and reported on	Within 1st half of Financial Year 2009/2010 – beginning in July 2009
	Establish inventory register for PSSF capital & stationery items	100% of items bought under PSSF are fully utilized to facilitate the servicing of the PSSF	Within Financial Year 2009/2010
	Secretariat Support for the Steering Group to be provided for 8 meetings	90% of the Committee's decisions are in accordance with the criteria of the scheme.	Within Financial Year 2009/2010

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.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Administration of the Codex Alimentarius	1 General Principles meeting held in Mali Africa	Effective participation to support our stand as an LDC in the development of the Code of Ethics	Within Financial Year 2009/2010
	1 Food Labeling meeting held in Canada	Effective participation to ensure that our national labeling standards are align with those of our trading partners	Within Financial Year 2009/2010
	1 Executive meeting of the Codex Alimentarius Commission in Italy	Effective participation to ensure our national food standards are inline with codex standards	Within Financial Year 2009/2010
	12 National Codex Committee Meetings	Greater & effective involvement in developing food safety standards	Within Financial Year 2009/2010
	12 Sub-Committee meetings developing for Food Hygiene (currently in working mode); Food Labeling, Bottled Mineral Water, and Fat Content in Meat	Greater industry input in standards setting processes	Within Financial Year 2009/2010
	4 new food safety standards: Food Hygiene, Food Labeling, Bottled Mineral Water; and Fat Content in Meat	To protect the health of consumers and to facilitate fair trade	Within Financial Year 2009/2010
	2 Food Safety consultations on Food Hygiene and Food Labeling standards.	Greater industry and consumer input in the development of the standards	Within Financial Year 2009/2010
	1 Promulgation of the Fair Trading (Approved Egg Standards) Regulations 2009	Greater awareness on quality standards of eggs for human consumption	1 st half of Financial Year 2009/2010
Enforcement and Compliance of Fair Trading & Consumer Protection	1 Food summit activity under the auspices of SNCC	Greater dialogue & exchanges with the private sector in the development of policies to combat food borne diseases; grown/consumption of healthy food for a balance diet and promoting the Codex Global Strategy on Diet, Physical Activity and Health issues	Within Financial Year 2009/2010
	10 fuel price adjustments for all petrol pumps in Upolu and Savaii	Accurate adjustments with no complaints received on any variation of prices	1 st day of every month

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Legislation	<p>2 visits to Savaii to undertake calibration of flow meters, covering all traders on prices & weights/measures scales used by traders, general hygiene and storage standards. Duration of each visit is 1 week</p> <p>30 complaints received, recorded and investigated</p> <p>50 complaints and enquiries received are recorded into databases Survey of Wholesale prices of goods under Price Control in Upolu</p>	<p>between petrol stations</p> <p>100% inspection of traders listed in database plus the newly set up businesses</p> <p>80% of complaints recorded are successfully investigated and mediated on time</p> <p>Record all contact details for all enquirers and complainants into databases Effective monitoring of prices of goods under an enforced Order</p>	<p>1st - visit 30th September 2009 2nd - visit 29th March 2010</p> <p>Monthly</p> <p>Monthly</p> <p>Fortnightly</p>
Administration of the Prices Board	<p>12 Prices Board Meetings</p> <p>On-going monitoring and enforcement of enforced Price Orders</p> <p>4 press releases per approved Price Order</p> <p>8 Price Orders to be published on 2 widely read newspapers</p> <p>8 printing per quarterly GPO @ 3500 copies /A2 size paper per quarter Samoan/English</p> <p>8 product testing/processing of products under price control that are manufactured locally</p> <p>1 Overseas Calibration of central standard units used by the Ministry</p>	<p>Quality decision making process for the benefit of consumers</p> <p>Ensure effective compliance and freedom of consumers to exercise their rights in marketplace</p> <p>Broad coverage of new prices for goods under price control</p> <p>Wide coverage of newly approved prices</p> <p>Wider circulation of GPO to all traders Upolu, Savaii, Manono, Apolima</p> <p>Accurate selling prices for these goods are within the maximum price stipulated</p> <p>Accurate product measurements</p>	<p>Monthly</p> <p>Within Financial Year 2009/2010</p> <p>Within Financial Year 2009/2010</p> <p>Quarterly</p> <p>Within Financial Year 2009/2010</p> <p>Twice within Financial Year 2009/2010</p> <p>1st half of Financial Year 2009/2010</p>
World Consumer Rights Day Promotions:	<p>1 TV Advertisement 60 seconds</p> <p>World Consumer Rights Day Banner (English Version)</p> <p>6 Media releases on consumer issues</p>	<p>Effective promotion of Consumer Rights</p> <p>Greater promotion and awareness creation on World Consumer Rights Day Awareness of consumer issues</p>	<p>15 March 2010</p> <p>8 – 15 March 2010</p> <p>Within Financial Year 2009/2010</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 5: **ADMINISTRATION OF APPRENTICESHIP SCHEME, LABOUR MARKET & EMPLOYMENT SERVICES (Formerly Output 5 & 6 now merged).**

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 of the Apprenticeship Council	At least 4 meetings	90% of attendance, presentation of accurate information for better decision making	Within Financial Year 2009/2010
	Average of 60 new application to be investigated & assessed	90% accepted new applicants. Low attrition rate of existing apprentices	Within Financial Year 2009/2010
	Average of 196 existing apprentices to be visited for compliance with the apprentices requirements	90% satisfactory level of apprentices being graduated	Within Financial Year 2009/2010
	Average of 86 employers of apprentices to be visited	Less number in failure rates and repetitions	Within Financial Year 2009/2010
	600 total inspections	Accurate confirmation of employment of apprentices	Within Financial Year 2009/2010
	300 routine follow ups of employers in Upolu and routine follow up inspections in Savaii	Minimize non compliance and complaints of employers	Within Financial Year 2009/2010
Administration and coordination of Trades Testing	Coordinate Trade Panel meetings, Trade Upgrading Classes & Trade Tests for the following trade: - Carpentry/Joinery - Motor Mechanic - Welding - Electrical	In accordance with the requirements of the Apprenticeship Act & Regulation	Within Financial Year 2009/2010
	3 Grade 1 & 2 Trade Tests to be conducted for the 3 Trades	90% success rate	Within Financial Year 2009/2010
	Coordinate Graduation Ceremony for Apprentices and Trade Test Certificate Holders	To promote importance of apprenticeship training and Trade Testing scheme	Within Financial Year 2009/2010
Review and updating of Labour Market & Employment Information and facilitate Job Referrals	To collect 100 half yearly returns from employers in Savaii and 900 from Upolu	In compliance with Part IV of the Labour and Employment Regulations 1973	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
and Placement services	Update of employers database and disseminate labour market database information. Distribute 300-400 labour market reports and other relevant information pamphlets and brochures. To register an average of 100 job seekers, refer 50% and place 30% in paid employment.	Ensure accuracy of information on new employers and registered employer details are updated in database when changes occur & 90% satisfaction level of disseminated information received by private sector employers. In compliance with Labour and Employment Act 1972.	Within Financial Year 2009/2010 Within Financial Year 2009/2010
Training of jobseekers	Between 20-25 jobseekers to train 1 Industry awareness day in consultation with employers as well as unemployed jobseekers/youths/students	In compliance with Labour and Employment Act 1972. 90% response rate from selected job seekers.	Within Financial Year 2009/2010 Within Financial Year 2009/2010

Output 6: ENFORCEMENT OF LABOUR STANDARDS AND WORK PERMITS (Formerly Output 7).

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 Labor law. To address complaints & standards of Labor related investigations in accordance with the Labor and Employment Act 1972 and related amendments.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Ensure compliance of the Labour and Employment Act and Regulations and Amendments by Employer. Printing and distribution of the Industrial Relations Brochures	At least 15 inspections of employers per inspector per month Industrial Relations Brochures: - Notice of Termination - Annual Leave & Proportionate Annual Leave - Overtime - Public Holidays - Sick Leave - Withholding Wages - Under-payment of Wages - Unauthorised Deductions - Hours of Work - Minimum Wage - Contract of Employment - Wages Book	In accordance with section 20 – section 31 of the Labour and Employment Act 1972	Monthly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Leave Cards		
Registration and investigations of workers complaints and grievances with the relevant provisions of the Labour and Employment Act and Regulations	At least 5 cases per inspector per month.	In accordance with the Labour and Employment Act and the Division's Work Plan.	15 working days to complete process
Consultation and Implementation of the Labour Law Reform Project under PSIF	6 Meetings with the project consultant.	In accordance with the project's terms of reference	18 months
Conduct Industrial Relations Awareness Workshops	4 Awareness Workshops to be conducted: <ul style="list-style-type: none"> - Workers Obligations and Responsibilities - Employers Obligations and Responsibilities - Tripartite of Roles and Functions Notice of Termination and Annual Leave	In accordance with the Labour and Employment Act and the Division's Work Plan.	18 months
Receive, Register and attend to enquiries relating to wages and conditions of employment	570 enquiries expected to be received and attended to Worker: <ul style="list-style-type: none"> - By Telephone - By Email - By Letter - In Person Employer: <ul style="list-style-type: none"> - By Telephone - By Email - By Letter - In Person 	In accordance with the relevant provisions of the Labour and Employment Act, Regulations and the Division's Work Plan.	Within Financial Year 2009/2010
Verify and assessed work permits for expatriates by Industry	375 applications expected to be received. 75 Manufacturing 38 Commerce 56 Tourism 38 Management 56 Education 112 General	In accordance with Part 8 of the Immigration Act 2004.	Recommendation of 14 days turn around
Administration and secretariat service of the Samoa National Tripartite Forum [Government; Workers, Employers]	At least 12 meetings annually <ul style="list-style-type: none"> - Minimum Wages Determination - Implementation Decent Country Work program - Ratification of ILO Conventions - Labour Law Review Project - Promoting Safer and Healthy Working Environment 	In accordance with the relevant provisions of the Labour and Employment Act, Regulations and the Amended Labour Law project.	Quarterly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 7: **ENFORCEMENT OF OCCUPATIONAL, SAFETY AND HEALTH STANDARDS (Formerly Output 8).**

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:
Ensure compliance of the Occupational Safety & Health Act and Amendments (OSH) and Labour and Employment Act. Print OSH pamphlets and posters	At least 15 inspections per inspector per month - Employment of Children - Employment of Women - Machinery safety gears - Protection gears Electrical safety	In accordance with the provisions of the Labour & Employment Act 1972 and the Labour & Employment Regulations 1973 and the OSH Act 2002	Monthly
Register and investigate work accidents	50 work accidents to be registered 90 investigations to be conducted on the reported cases	In accordance with the provisions of the Labour & Employment Act 1972 and the Labour & Employment Regulations 1973 and the OSH Act 2002	15-25 days
Consultation and Implementation of the Labour Law Reform Project under PSIF	6 Meetings with the project consultant.	In accordance with the project's terms of reference	62 days
Conduct OSH Awareness Workshops	4 Workshops: - Workers Obligations and Responsibilities - Employers Obligations and Responsibilities - Tripartite of Roles and Functions - Promoting of safe and healthy workplaces	In accordance with the provisions of the Labour & Employment Act 1972 and the Labour & Employment Regulations 1973 and the OSH Act 2002 and International Conventions	Quarterly
Receive and attend to Enquiries	At least 50 OSH enquiries are expected to be received from employers and workers	In accordance with the Labour laws	Within the Financial Year 2009/2010

Output 8: **MANAGEMENT OF THE REGISTRIES OF COMPANIES, INTELLECTUAL PROPERTIES (Formerly Output 9).**

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.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Registration of Companies, Incorporated Societies, Cooperatives, Charitable Trusts, and Credit Unions.	Average of 80 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.
Re-registration of existing companies under the Companies Act 2001	Average of 500 existing companies to be re-registered.	The documents required for the re-registration of existing companies ensure that the requirement of the Act is adhered to.	Re-registration to be completed within a day if all documents required are in order.
Registration of trademarks, patents and industrial designs	Average of 150 trademarks applications filed 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 2009/2010
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 2009/2010
Maintain and update the Register of Companies, Incorporated Societies, Cooperatives, and Credit Unions (CU)	Carry out inspections of 500 companies Carry out inspections of 150 Incorporated Societies Average of 5 Annual Returns for Credit Unions will be filed	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.	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Average of 100 trademarks are renewed upon receipt of instructions from Agents</p> <p>Carry out investigations of any alleged infringement of IP</p>	<p>To minimize the production and distribution of pirated works. To reduce the existence of any counterfeit products.</p>	
Carry out training and awareness programmes	At least 4 training programmes will be carried out.	Increased level of understanding of stakeholders on Registration procedures for different legal entities.	Within Financial Year 2009/2010
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 2010
Establishment of a Licensing and Membership Mechanism to facilitate the enforcement of rights of Copyrights holders	<p>Average of 50 works by Samoan authors will be notified for the purpose of developing a Registration system</p> <p>Establishment of a committee to work on enforcement of CR</p> <p>Copyright Regulations to be drafted</p>	<p>Reduction in the level of piracy of works</p> <p>Reduction in the unauthorized use of works</p> <p>Initiate collection of royalties</p>	Within Financial Year 2009/2010

MINISTRY OF COMMUNICATIONS & INFORMATION TECHNOLOGY

Responsible Minister: Hon. Minister of Communication &
Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2009 - 2010							
		2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved:	16	26						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister								
	Personnel:	130,935	146,442		146,442				146,442
	Operating Expenses:	75,750	43,725		43,725	-	-	-	43,725
	Capital Costs:	-	-		-				-
	Overheads:	78,763	49,109		49,109				49,109
	Total Appropriation	\$ 285,448	239,276	\$ -	\$ 239,276	\$ -	\$ -	\$ -	\$ 239,276
2.0	Ministerial Support								
	Personnel:	76,593	77,279		77,279				77,279
	Operating Expenses:	169,600	146,700		146,700	-	-	-	146,700
	Capital Costs:	-	-		-				-
	Overheads:	39,381	39,287		39,287				39,287
	Total Appropriation	\$ 285,574	263,266	\$ -	\$ 263,266	\$ -	\$ -	\$ -	\$ 263,266
3.0	Policy Development								
	Personnel:	220,061	186,740		186,740				186,740
	Operating Expenses:	65,224	52,424		52,424	-	-	-	52,424
	Capital Costs:	-	-		-				-
	Overheads:	78,763	49,109		49,109				49,109
	Total Appropriation	\$ 364,048	288,273	\$ -	\$ 288,273	\$ -	\$ -	\$ -	\$ 288,273
4.0	Broadcasting Services			571,200	(571,200)				(571,200)
	Personnel:	-	377,375		377,375				377,375
	Operating Expenses:	-	157,698		157,698	-	-	-	157,698
	Capital Costs:	-	-		-				-
	Overheads:	-	58,931		58,931				58,931
	Total Appropriation	\$ -	594,004	\$ 571,200	\$ 22,804	\$ -	\$ -	\$ -	\$ 22,804
	Sub-Total Outputs Delivered by Ministry	\$ 935,070	1,384,818	\$ 571,200	\$ 813,618	\$ -	\$ -	\$ -	\$ 813,618
	Outputs Provided by Third Party:								
	Grants & Subsidies								
	Telecom Regulator's Office ¹	1,695,134	1,370,000		1,370,000				1,370,000

MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY

Responsible Minister: Hon. Minister of Communication &
Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2009 - 2010							
		2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Provided by Third Party:								
	Grants & Subsidies								
	Church Services	200,000	200,000		200,000				200,000
	Sub-Total Outputs Delivered by Third Party	\$ 1,895,134	1,570,000	\$ -	\$ 1,570,000	\$ -	\$ -	\$ -	\$ 1,570,000
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	International Telecommunication Union	46,000	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
	Counterpart Costs to Development Projects								
	IDA/Telecom & Postal Sector Reform Project	780,936	780,936		780,936				780,936
	Government Policies / Initiatives								
	Information, Communication & Technology Secretariat	268,909	246,067		246,067				246,067
	Transition Cost (Set Up Costs - Radio AM)	566,000	-		-				-
	Rents and Leases (Savalalo Office & Government Building)	115,560	115,560		115,560				115,560
	VAGST Output Tax	157,594	84,031		84,031				84,031
	Sub-Total Transactions on Behalf of the State	\$ 1,947,849	\$ 1,351,444	\$ -	\$ 1,351,444	\$ -	\$ -	\$ -	\$ 1,351,444
	Revenues to the State:								
	Income from Licenses (Broadcasting)	15,000		15,606	(15,606)				(15,606)
	Income from Lincenses (Telecommunication)	2,165,000		2,181,000	(2,181,000)				(2,181,000)
Sub-Total Revenues on behalf of the State	\$ 2,180,000		\$ 2,196,606	\$ (2,196,606)	\$ -	\$ -	\$ -	\$ (2,196,606)	
Totals	\$ 4,778,053	\$ 4,306,262	\$ 2,767,806	\$ 1,538,456	\$ -	\$ -	\$ -	\$ 1,538,456	
	Total Appropriations	\$ 4,778,053	\$ 4,306,262	Vote: <u>MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY</u>					

Memorandum Items and Notes

☐ For information Only

1 :Refer to page 402-407 for Details

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry:	COMMUNICATION & INFORMATION TECHNOLOGY
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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 Postal Services Act 2009 Communication Sector Policies/Act (ICT, Postal, Telecom, Broadcasting)	Public Understands MCIT's responsibilities.	Within the financial year 2009/2010.
Promote, develop and maintain regional and international cooperation	Average of 3 annual regional/international meetings (Asia Pacific Telecommunications(APT), (PITA) Pacific Islands Telecom Association , (ITU) International Telecommunications Union and reports on outcome.	According to agreements between Samoa and international/regional organizations. Positive relationships with international/regional stakeholders. Obligations and commitments to the organizations met.	APT - 2 nd half of Financial Year 2009/2010 PITA - 2 nd half of Financial Year 2009/2010 ITU within the Financial Year 2009/2010
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	Updated Service Charter Review of Corporate Plan 2008-2011 Annual Report 05-06 & 06-07 Management Plan	In accordance with Public Service Commission and Ministry of Finance policies, procedures and templates.	Within the financial year 2009/2010
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OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	2009/2010 Capability Plan 2009/2010 Annual Budget 2009/2010 Mid Year budget review report 2009/2010.		
Chair Project Steering Committees for Telecommunications and Postal Sector Reform Project and ICT developments	Average of 12 steering committee (ICT and World Bank Reform Project)	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	Within Financial Year 2009/2010 and As required

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 Financial Year 2009/2010.
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.	Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010
Provide transport services to the Minister of CIT	Maintenance and services of the Ministers vehicle.	100% level of satisfaction	Daily

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

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.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
To establish a new legal framework for the postal sector. (Deferred from last financial year due to further considerations by the Postal and Telecom Projects Committee)	Postal Services Bill 2009 Postal Services Act 2009 1 Stakeholder consultation.	Postal Services Bill 2008 submitted to parliament Postal Services Act 2009 passed by parliament. Stakeholders fully understand objectives and main sections of the Act	1 st half of Financial Year 2009/2010(September) 1 st half of Financial Year 2009/2010(December) 2 nd half of Financial Year 2009/2010 (March)
To establish a new legal framework for the broadcasting sector (now with the Office of the Legislative Assembly for Samoan translations and referral to Parliament)	Broadcasting Bill 2009 1 Stakeholder consultation 1 viewers awareness program	Broadcasting Bill 2009 submitted to Parliament Broadcasting Act 2009 passed by parliament Service Providers fully understand new Act The public understand their rights as viewers and briefing on codes of practice	1 st half of Financial Year 2009/2010(August) 1st half of Financial Year 2009/2010 (December) 2 nd half of Financial Year 2009/2010(March) 2 nd half of Financial Year 2009/2010(April)
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	1 st half of Financial Year 2009/2010 (July – September) 2 nd half of Financial Year 2009/2010(May)

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Provide policy advise on legislative amendments; and write Policy Statements for Government on Telecom Sector Issues	Advise to CEO/Minister on Interconnection Rates and Structure; Dominance; General competition law; licensing; universal access and services Prepare Policy Statements for Government/Cabinet on same issues	Accuracy of advise; CEO/Minister accept advise; minimize issues between telecom competitors; growth in the telecom sector Policy Statements endorsed by the Government/Cabinet	Ongoing 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 Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010
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	12 natural disaster awareness programs;	Accurate awareness that leads to public safety during natural disasters	Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
residing in Samoa	<p>Ongoing warnings of natural disasters before they strike</p> <p>Ongoing reports on natural disasters when they strike</p>	<p>Accurate warnings that leads to public getting well prepared before natural disasters</p> <p>Accurate reporting that results in public safety</p>	<p>Ongoing</p> <p>Ongoing</p>
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 2009/2010
Provide Outside Broadcasts for National Events.	<p>Flag Raising, Entertainments, Fautasi Race, Dance Competition, Hymn and tradition song competition. Teuila Traditional Sports</p> <p>Marist National Sevens, Manu Samoa Qualifying Matches for World Cup</p> <p>Weeklong activities on Environment/Disaster Awareness</p>	<p>Prompt and Entertaining Radio Live Broadcasts.</p> <p>On-spot reporting</p> <p>Informative coverage</p>	On going
ON-Air Presentation by (3) daily shifts for 17 hours broadcasts.	<p>6,222 hours on-air broadcasts by 3 announcers.</p> <p>314 Musical Selections for on-call requests.</p> <p>3,140 Notices</p> <p>722 weather bulletin</p>	Entertaining, Educational and Informative.	<p>On going</p> <p>Lively and Timely delivery</p>
<p>Provide News Bulletin bi-lingual.</p> <p>Provide News Re-cap for weekends.</p>	<p>3 News bulletin Daily</p> <p>15 minutes per bulletin</p> <p>5 News item per bulletin</p> <p>942 News Bulletin a year</p> <p>4,710 News item a year</p> <p>52 News Re-cap</p> <p>628 World News/Today in History translations</p>	Most accurate, up-to-date and fair News reporting.	Timely Delivery.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
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. 3140 notices and advertisement.	Accurate information; wide coverage of news; satisfied listeners, high quality production.	Lively and Timely delivery.
Provision of technical support to ensure an effective and efficient public radio service	24 hour service on monitoring of technical services during natural disasters	Effective, Efficient and timely technical service	Ongoing
	Daily monitoring of technical equipment used on broadcast services	Effective, Efficient and timely technical service	Ongoing
	32 Outside Broadcasting (OB)	Effective, Efficient and timely technical service	Ongoing
	30 Public Address (PA) sound system hire	Effective, Efficient and timely technical service	Ongoing
	160 hours parliament sessions	Effective, Efficient and timely technical service	Ongoing
	165 hours school broadcast		
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 2009/2010.

MINISTRY OF EDUCATION SPORTS & CULTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
1.0	Outputs Delivered by Ministry								
	Policy Advice to the Responsible Minister								
	Personnel:	417,696	412,493		412,493				412,493
	Operating Expenses:	139,653	82,759		82,759	-	-	-	82,759
	Capital Costs:	-	-		-				-
	Overheads	265,766	261,515		261,515				261,515
	Total Appropriation	\$ 823,115	\$ 756,767	\$ -	\$ 756,767	\$ -	\$ -	\$ -	\$ 756,767
2.0	Ministerial Support								
	Personnel:	82,086	87,510		87,510				87,510
	Operating Expenses:	215,280	146,600		146,600	-	-	-	146,600
	Capital Costs:	-	-		-				-
	Overheads	120,802	118,870		118,870				118,870
	Total Appropriation	\$ 418,168	\$ 352,980	\$ -	\$ 352,980	\$ -	\$ -	\$ -	\$ 352,980
3.0	Teaching Services								
	Personnel:	29,704,200	29,265,422		29,265,422				29,265,422
	Operating Expenses:	69,732	61,650		61,650	-	-	-	61,650
	Capital Costs:	-	-		-				-
	Overheads	265,766	261,515		261,515				261,515
	Total Appropriation	\$ 30,039,698	\$ 29,588,587	\$ -	\$ 29,588,587	\$ -	\$ -	\$ -	\$ 29,588,587
4.0	Teacher Development Services								
	Personnel:	361,001	410,307		410,307				410,307
	Operating Expenses:	87,404	69,024		69,024	-	-	-	69,024
	Capital Costs:	-	-		-				-
	Overheads	193,283	190,193		190,193				190,193
	Total Appropriation	\$ 641,688	\$ 669,524	\$ -	\$ 669,524	\$ -	\$ -	\$ -	\$ 669,524
5.0	School Improvement Services								
	Personnel:	1,732,131	1,549,584	-	1,549,584				1,549,584
	Operating Expenses:	87,669	56,310		56,310	-	-	-	56,310
	Capital Costs:	-	-		-				-
	Overheads	120,802	118,870		118,870				118,870
	Total Appropriation	\$ 1,940,602	\$ 1,724,764	\$ -	\$ 1,724,764	\$ -	\$ -	\$ -	\$ 1,724,764

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Outputs Delivered by Ministry								
	Curriculum Services			38,000	(38,000)				(38,000)
	Personnel:	1,031,489	992,232		992,232				992,232
	Operating Expenses:	166,657	148,634		148,634	-	-	-	148,634
	Capital Costs:	-	-		-				-
	Overheads	289,926	285,289		285,289				285,289
	Total Appropriation	\$ 1,488,072	\$ 1,426,155	\$ 38,000	\$ 1,388,155	\$ -	\$ -	\$ -	\$ 1,388,155
7.0	Assessment and Examination Services			9,500	(9,500)				(9,500)
	Personnel:	283,675	361,656		361,656				361,656
	Operating Expenses:	271,634	148,049		148,049	-	-	-	148,049
	Capital Costs:	-	-		-				-
	Overheads	289,926	285,289		285,289				285,289
	Total Appropriation	\$ 845,235	\$ 794,994	\$ 9,500	\$ 785,494	\$ -	\$ -	\$ -	\$ 785,494
8.0	Policy Planning and Research Services								
	Personnel:	361,265	398,111		398,111				398,111
	Operating Expenses:	64,390	52,100		52,100	-	-	-	52,100
	Capital Costs:	-	-		-				-
	Overheads	120,802	118,870		118,870				118,870
	Total Appropriation	\$ 546,457	\$ 569,081	\$ -	\$ 569,081	\$ -	\$ -	\$ -	\$ 569,081
9.0	Assets Management Services			225,000	(225,000)				(225,000)
	Personnel:	609,988	605,402		605,402				605,402
	Operating Expenses:	1,539,000	1,470,742		1,470,742	-	-	-	1,470,742
	Capital Costs:	-	-		-				-
	Overheads	410,728	404,159		404,159				404,159
	Total Appropriation	\$ 2,559,716	\$ 2,480,303	\$ 225,000	\$ 2,255,304	\$ -	\$ -	\$ -	\$ 2,255,304
10.0	Public Library Services			4,500	(4,500)				(4,500)
	Personnel:	265,646	195,644		195,644				195,644
	Operating Expenses:	208,500	158,552		158,552	-	-	-	158,552
	Capital Costs:	-	-		-				-
	Overheads	120,802	118,870		118,870				118,870
	Total Appropriation	\$ 594,948	\$ 473,066	\$ 4,500	\$ 468,567	\$ -	\$ -	\$ -	\$ 468,567

MINISTRY OF EDUCATION, SPORTS & CULTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
11.0	Outputs Delivered by Ministry								
	Sports Development Services								
	Personnel:	294,739	275,746		275,746				275,746
	Operating Expenses:	114,366	67,858		67,858	-	-	-	67,858
	Capital Costs:	-	-		-				-
	Overheads:	120,802	118,870		118,870				118,870
	Total Appropriation	\$ 529,907	\$ 462,474	\$ -	\$ 462,474	\$ -	\$ -	\$ -	\$ 462,474
12.0	Cultural Development Services			10,000	(10,000)				(10,000)
	Personnel:	504,273	500,363		500,363				500,363
	Operating Expenses:	219,900	127,067		127,067	-	-	-	127,067
	Capital Costs:	-	-		-				-
	Overheads:	96,642	95,096		95,096				95,096
	Total Appropriation	\$ 820,815	\$ 722,526	\$ 10,000	\$ 712,526	\$ -	\$ -	\$ -	\$ 712,526
	Sub-Total Outputs Delivered by Ministry	\$ 41,248,420	\$ 40,021,223	\$ 287,000	\$ 39,734,223	\$ -	\$ -	\$ -	\$ 39,734,223
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Private / Mission Schools	4,000,000	5,000,000		5,000,000				5,000,000
	NUS (Samoa Polytechnic & NUS merged) ¹	10,000,000	9,880,000		9,880,000				9,880,000
	Village School Stationery	2,600,000	2,600,000		2,600,000				2,600,000
	Samoa Qualifications Authority ²	1,494,671	1,390,000		1,390,000				1,390,000
	Samoa Sports Facilities Authority (grant) ³	2,540,515	2,220,000		2,220,000				2,220,000
		\$ 20,635,186	\$ 21,090,000	\$ -	\$ 21,090,000	\$ -	\$ -	\$ -	\$ 21,090,000
	Property Leases :								
	Poutasi District Schools	600	600		600				600
	Vaipouli School	600	600		600				600
	Vaitoomuli	600	600		600				600
	Matautu (Avao)	2,000	2,000		2,000				2,000
	Iva (School Review House)	600	600		600				600
	Other Govt Schools	624	624		624				624
		\$ 5,024	\$ 5,024		\$ 5,024	\$ -	\$ -	\$ -	\$ 5,024

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Provided by Third Parties:								
	Other Sports Activities :								
	International/National Sports Activities	250,000	500,000		500,000				500,000
	Samoa Rugby Union	350,000	350,000		350,000				350,000
	Samoa Games	100,000	-		-				-
	Sports Equipment	40,000	50,000		50,000				50,000
	Special Needs Olympics (Paralympics)	-	100,000		100,000				100,000
		\$ 740,000	\$ 1,000,000		\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
	Sub-total Outputs provided by Third Parties	\$ 21,380,210	\$ 22,095,024	\$ -	\$ 22,095,024	\$ -	\$ -	\$ -	\$ 22,095,024
	Transactions on Behalf of the State:								
	Membership Fees & Grants:								
	University of the South Pacific	3,000,000	2,815,283		2,815,283				2,815,283
	UNESCO	11,000	11,000		11,000				11,000
	UNESCO (Local Costs)	31,000	31,000		31,000				31,000
	South Pacific Board for Educational Assessment	80,000	80,000		80,000				80,000
	Commonwealth Centre of Learning (US\$60,000)	175,000	175,000		175,000				175,000
	Counterpart Costs to Development Projects								
	ADB / Education Sector Infrastructure Project	523,772	515,344		515,344				515,344
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	
Rent and Leases									
Rents and Leases	570,000	570,000		570,000				570,000	
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 2009 - 2010

Output Number	DESCRIPTION	2009 - 2010						
		2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Transactions on Behalf of the State:							
	Government Policies / Initiatives							
	Construction of Sports Fields	110,000	100,000		100,000			100,000
	NUS sponsored Students (Peace Corps Prog & FOE students)	783,293	800,000		800,000			800,000
	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
	10th Pacific Arts Festival	188,865	-		-			-
	Samoan Language Commission	50,000	40,000		40,000			40,000
	Cost for establishment of Aeale Primary School	490,974	-		-			-
	VAGST Output Tax	6,410,186	764,599		764,599			764,599
	Sub-Total Transactions on Behalf of the State	\$ 12,979,090	\$ 6,457,226		\$ 6,457,226	\$ -	\$ -	\$ -
	Totals	\$ 75,607,720	\$ 68,573,473	\$ 287,000	\$ 68,286,473	\$ -	\$ -	\$ 68,286,473
	Total Appropriations	\$ 75,607,720	\$ 68,573,473	Vote: <u>MINISTRY OF EDUCATION, SPORTS AND CULTURE</u>				

Memorandum Items and Notes

For information Only

- 1 :Refer to page 425-454 for Details
- 2 :Refer to page 389-393 for Details
- 3 :Refer to page 394-396 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 advise 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: (i) Assets Management Policy (ii) Non Formal Education Policy (iii) Behaviour Management Bill	In accordance with government priorities in SDS. In line with MESC policies.	Within the Financial Year 2009/10
Provide policy advice to Minister on other MESC policies.	Monitor the development and implementation of the following policies: National Assessment Policy Framework (NAPF); National Teacher Development Framework (NTDF); Bilingual Language Policy; Culture Policy and Sports Policy.	In accordance with the approved curriculum and assessment standards. According to SDS and Education Policy. Legislation/Education Bill in terms of appropriateness and relevancy.	Within the Financial Year 2009/10 Last six months for launching of Culture & Sports Policies.
Advice on appropriate MESC Legislation.	MESC Legislation; Public Records Bill; Education Bill; Culture Bill; Sport Bill	In line with government ACTS such as PSC Act as amended, Public Finance Management Act 2001, Cabinet Directives and other legislation relating to Education like the NUS Act. Improved efficiency and effectiveness.	Within the Financial Year 2009/10
MANAGEMENT ROLE:			
Monitor Implementation of MESC Programs and Projects	Four progress reports each for the following projects: SDS; Compulsory Education Act; Education Sector Programme II; PRIDE; School net;	Progress reports are clear and user- friendly, indicating achievements, lessons learnt and recommendations. Improved coordination of all training programs in Samoa.	Ongoing monitoring Monthly/Quarterly Reporting Ongoing progress and within the Financial Year 2009/10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Inclusive Education; Second Chance Education; Community Learning Centre; In service training and teacher development; Culture and Sports Activities; Curriculum Development Activities (Primary Year & Secondary Year) Special Needs; Early Childhood Education and EFA related Activities		Financial Year 2009/10
Coordinate and conduct MESC Executive meetings.	48 Weekly Core Executive meetings. 12 Full Executive Meetings. Executive members are fully advised on progress of all educational developments. Accurate and clear records of meeting procedures produced	In accordance with the Projects Implementation Work Plans.	Ongoing progress and within the Financial Year 2009/10
Ensure Communication and public awareness by stakeholders of the Ministry's activities.	Ongoing Media Releases: 4 newspaper inserts 16 radio programs. (SBC, Talofa and FM) 10 TV Programs School announcements 3 MESC newsletters.	All media production will be appropriately released for public audience.	Within the Financial Year 2009/10
Represent MESC at conference and meetings.	Attend sessions as follow: 3 USP Council meetings; 4 UNESCO Commissions Forum; Required NUS Councils; 4 SPBEA meetings; 6 Samoa Qualification Authority meetings; 11 Parliamentary Sessions and Independence Committee meetings; Samoan Language Commission meetings.	MESC/Government is represented and informed of all education, sports and culture happening at various national conferences/meetings (within Samoa & the Pacific region).	According to scheduled and availability of funds Within the Financial Year 2009/10
Implement Internal Audit Procedures	4 Special audits and investigations	In line with SDS aspects on improved facilities; adequate materials and equipment;	Ongoing progress and within the Financial Year 2009/10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	4 Quarterly reports.	supportive education management.	
	6 Follow- up investigations	Ensured efficiency and effectiveness	Regular audit and quarterly audit reports within the Financial Year 2009/10
	All other activities ongoing		
Comply with Government Performance Management Systems.	Monitor implementation of the MESC 9 year Strategic Policies and Plan 2006-2015.	Achievements are clearly reported and in line with objectives, consistent with the government and the Ministry's vision.	Within the Financial Year 2009/10
	Monitor implementation of the Corporate Plan 2006-2009.	Achievements are clearly reported and within budget.	Within ESP II Annual Plan Year 4 and the Government Financial Year 2009/2010.
	Monitor development of Government Development Strategies 2008 – 2011;	Improved coordination of education with other sector development plans.	
	Monitor implementation of ESP II:	Reports are all encompassing clear achievements; user friendly in line with performance indicators.	
	Progress Reports of 5 Components presented weekly/monthly to Core Executive/ Full Executive respective		Within the Financial Year 2009/10
	Quarterly reports of ESP II are presented to Steering Committee / Development Partners.	In Accordance with ADB RRP requirements for ESP II.	
	Conduct two six monthly reviews of ESP II	In Accordance with ADB RRP requirements for ESP II.	
	Monitor the implementation of trainings on MESC Services Charter.	Coordination of all educational developments	
	Monitor the Review of the Capability Plan	According to objectives of the Capability Plan	
	Monitor the school management system.	Improved and efficient schools improvement system.	
	Monitor the School improvement module		

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Ensure the implementation and review of the Office of the CEO staff's performance appraisal.</p> <p>MESC Annual Report 2007/08 is submitted to Parliament.</p> <p>Ensure the 2009/10 Annual Management Plan is prepared</p> <p>Ensure full implementation and review of all the staff's performance appraisals</p> <p>Ensure preparation of MESC Budget 2010/11</p> <p>Monitor the implementation of Recruitment and Selection process.</p>	<p>Improved and efficient schools conducive to learning.</p> <p>Full implementation of the OCEO staff performance appraisal system.</p> <p>Report is user-friendly and clearly reports achievements</p> <p>Inline with government requirements for performance management system</p> <p>Full implementation of the staff performance appraisal system.</p> <p>Inline with government requirements for performance management system</p> <p>Inline with government requirements for Recruitment and Selection system</p>	
Acts as Secretariat for ESP II	<p>From the 5 Components of ESP II, a progress report each is produced on a monthly basis throughout the year to Core Executive.</p> <p>4 quarterly reports to Education Steering Committee / Development Partners.</p> <p>48 integrated weekly reports to Core Executive and 12 integrated monthly reports are presented to Full Executive.</p> <p>12 monthly reports are compiled by the Secretariat for Steering Committee and</p> <p>Conduct 12 Informal Meetings between MESC,</p>	<p>In accordance with all seven (7) objectives/keys areas for development for MESC in the SDS.</p> <p>Also in accordance with specifications in the ADB RRP document for ESP II.</p> <p>Clear and user-friendly reports produced.</p> <p>Improve/promote equity/access, relevancy, efficiency and sustainability.</p>	<p>Within the Financial Year 2009/10</p> <p>Ongoing progress and within the Financial Year 2009/10</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	MOF and DPs. Prepare One ESP II Annual Plan for Year 4.	Also in accordance with specifications in the ADB RRP document for ESP II	Within ESP II Annual Plan Year 4 and the Financial Year 2009/10

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 2009/10

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.	166 Estimated enrolments. 166 Staffing Returns. 1 Report on analysis of Estimated enrolments, staffing returns and Teacher Requested Transfers. Post and transfer teachers according to need. 70 interviews to be conducted for positions of responsibility in schools.	Government schools staffed according to approved policy and procedure. Schools staffed as close as possible to entitlements based on availability of teachers.	Government schools staffed according to approved policy and procedure. Schools staffed as close as possible to entitlements based on availability of teachers.
Review school staffing situation.	12 reports on staffing situation prepared. Pelican school staffing module to be maintained and updated. At least 2 <i>ad hoc</i> reports to be prepared if required under	Better liaison with FoE on teacher trainee intake and graduates.	Monthly and on demand. Database updated fortnightly.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

	special circumstances. 4 meetings with Faculty of Education		1 meeting every school term Quarters 1 - 4
Maintain School Staffing Database	24 data entries	Maintain and update staffing database	Ongoing
Provide required data for MESC Performance Management Framework	Provide required data for MESC Performance Management Framework	Data is correct	Quarter 3
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	With the Financial Year 2009/10
Manage public grievances and teacher disciplinary procedures.	Log of complaints to be maintained. Complaints investigated and action taken. Recommendations provided to CEO.	School Committees and members of public will receive professional attention. Teachers will be dealt with according to policies and procedures. Fewer complaints received by the Ministry.	Clients will be attended to immediately. Throughout FY09/10

Output 4: TEACHER DEVELOPMENT 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.	1 Training Schedule.	Training will be in accordance with training requirements of teachers.	Within Training Schedule timeframes.
	4 In-service Training Committee meetings	All teacher development activities meet Ministry requirements for quality.	Quarters 1-4
	4 reports provided to Executive.	All teacher development activities approved by Executive.	Quarters 1-4
	6 meetings with PSC and Foreign Affairs and Donors through the Staff Training and Scholarships Committee on teacher training and Scholarships	Suitable teachers chosen for overseas training	Within FY 09/10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Conduct Teacher In-service Programs	2 induction training for new teaching personnel 2 in-service training for teachers promoted to positions of responsibility	Training will be in accordance with induction requirement of teaching staff Training will be in accordance with induction requirement of new holders of positions of responsibility.	February 2010 April 2010
Evaluation of teacher in-service training programs.	Participant feedback per workshop. Evaluation of feedback analysis 1 annual report on in-service training.	Evaluation will provide guidance on areas for improvement	Quarter 1,3 & 4
Monitor effects of in-service training in classroom	Conduct monitoring visits as set out in schedule. Monitoring reports to schools Provide reports to CORE in each term	Monitoring visits will ensure reinforcement of training. Monitoring reports will inform Ministry of effect in schools and provide feedback to schools. This will result in improved performance in the classroom.	Quarter 1,3 & 4 End of Term Feedback provided to schools on completion of reports. Quarter 1-4
Maintain Teacher In-service Training Database	Maintain Teacher In-service Training Database	Database will be accurate at all times and will provide information on demand.	Database will be accurate at all times and will provide information on demand.
Review and Implement Teacher Marketing strategy	4 issues of Tala mai Malifa 1 Video production for marketing through television 1 Information Sheet on Ministry and NUS requirements for entry to teacher training distributed. 14 visits to selected schools.	Increased awareness of teaching as a career. Increased intake for teacher training	Quarter 1 – 4 Quarter 3 & 4 Quarter 1 Quarter 2
Implement Performance Appraisal for All Government Teachers	1 Performance Review meeting per teacher 1 Annual Performance Appraisal meeting per teacher	Performance Appraisal accurately reflects required information for assessment of performance Teachers' performance assessed systematically during the year.	Quarter 4 (June 2010) Quarter 2 (December 2009)
Implement system of merit awards for teachers	1 Award presentation for teachers: 10 from Primary	Incentive for quality teaching	Quarter 3

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	and 5 from secondary		
Implement Education Sector Project II (ESP II) Component 2 activities	1 National Teacher Development Framework (NTDF): 1 NTDF Implementation Plan; 1 Fast-track course on Agricultural Science; 1 Fast-track course on Food and Textile Technology; 1 Fast-track course on Visual Arts; 1 Fast-track course on Design Technology; 4 (25 each cohort) fast-track programs for training primary teachers.	Better planned teacher development activities Courses will be designed in collaboration with NUS and SQA and will meet MESC requirements for quality teaching.	Within the Financial Year 2009/10

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 the School Improvement Model.	166 School Improvement Plans for 2010 school year 1660 school visits 498 reports	Improved school performance	Improved school performance
Conduct training on School Management and School Improvement.	School Operations Handbook re-printed and distributed to all schools. Conduct 1 training for new Principals and School Committee members in Upolu & 1 for Savai'i	Better informed school personnel and school committee members. Better-managed schools.	Quarters 1 and 2 Quarter 3
Monitor implementation of School Management Manual	1660 monitoring visits. SRO reports at end of each school term. Update & Re-supply of receipt, Minute Books & Asset Registers	Schools will be supported in implementation of requirements of the Manual. SROs will monitor implementation and provide reports on progress. Schools maintain accurate records for better school management	Quarter 1, 2 & 3 Within the Financial Year 2009/10
Implement School Review Cycle.	Conduct review of 60 Cluster 3 schools, 60 review reports	Visits will identify areas for assistance and support provided.	Quarter 4

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Conduct external review of Cluster 2 schools, 60 review reports</p> <p>End of year assessment of all 2009 School Improvement Plan implementation.</p> <p>166 Baseline Checklists for each school</p>	<p>End of year assessment will identify under-performing schools and strategies formulated to address issues</p>	<p>Quarter 3</p> <p>Quarter 2</p> <p>December 2009</p>
Maintain School Performance Database	Data entry quarterly	Data will be accurate	Quarters 1 - 4
Monitor School Performance	<p>End of year assessment report analysis (166 schools)</p> <p>Feedback reports to schools (166 reports).</p> <p>5 schools identified for targeted assistance</p>	<p>Individual school performance identified and measures developed to address problem areas.</p> <p>5 worst performing schools given extra assistance</p>	<p>Quarters 2 – 4</p> <p>Quarters 2 – 4</p> <p>Within the Financial Year 2009/10</p>
Conduct training for School Review Officers on job requirements.	2 training workshops	New SRO's will be trained on requirements of the job before taking up duties	Quarters 1 & 4
Conduct review procedures and Performance Appraisal for SRO's	21 meetings	Performance Appraisal accurately reflects required information for assessment of performance	Quarter 2
Monitor minimum standards requirements	<p>Reports will be provided on request.</p> <p>Basic First Aid Medical supplies will be provided to government schools.</p>	<p>Reports will identify areas that need to be improved.</p> <p>All Government schools will have access to basic medical supplies.</p>	<p>Within the Financial Year 2009/10</p> <p>Quarter 3</p>
Monitor compulsory education requirements in collaboration with Pulenuu and School Committees	Monitor compulsory education requirements in collaboration with Pulenuu and School Committees	Community will be more aware of legislation requirements.	Within the Financial Year 2009/10
Within the Financial Year 2009/10	<p>Organise and conduct conference</p> <p>1 Conference Report</p>	Community aware of developments and direction of education in Samoa	Quarter 2 (3 rd week of January 2010)

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.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Design, Develop and Review Curriculum	Finalise Curriculum Frameworks for each of the nine (9) subject areas in primary education	Subject specific Curriculum Frameworks are in line with the policies in the National Curriculum Policy Framework (NCPF) and MESC Strategic Policies and Plan 2006-2015	August 2009
	9 Curriculum Statements for primary education	Curriculum statements are consistent with the subject specific curriculum frameworks	November 2009
	Revised curriculum for all secondary education subjects	Curriculum is regularly reviewed to ensure quality and relevancy is maintained.	Ongoing
	Trialing of Entrepreneurship and Financial Education Curriculum (EFEC) in 4 pilot schools	The trailing should identify strengths and weaknesses of the EFEC Curriculum as well as areas of the curriculum that are not consistent with the NCPF as well as the objectives of the EFEC project	July 2009
	Implement EFEC in all schools (Note: This will depend on the Ministers of Education Meeting in March 2009)	Students achieve the specific learning outcomes	February 2010
Design, develop, produce and procure resource materials for schools	7,500 copies reprints of 9 student workbooks each for Year 1 - 3	Resource materials are appropriate and consistent with the learning outcomes in the curriculum statements and are of the best quality to effectively support the delivery of the curriculum	January 2010
	Reprints of PEMP books for Years 4 - 8 at 500 copies each of 15 books (x 5 levels) = 37,500 books	Reprints are of the best quality especially pictures and maps	January 2010
	70,000 copies of 14 Curriculum Statements for all subjects and students books from Years 9-13		January 2010
	Reprints of Utugagana (Samoan Dictionary) - 1000		January 2010
	Develop teachers manuals		

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>and student books for the new primary curriculum in 9 subject areas</p> <p>1 set of IT resource materials for schools</p> <p>Procurement and distribution of consumables for Vocational Subjects</p> <p>EFEC support materials reviewed</p> <p>Re-supply of 1 set of vocational subjects resources for selected primary schools</p> <p>2 Science and Mathematics Improvement Project for Basic Education Trial Test</p>		<p>June 2010</p> <p>Ongoing</p> <p>July 2009 / February 2010</p> <p>December 2009</p> <p>July 2009</p> <p>October 09 & June 2010</p>
Produce and broadcast radio programs for schools	<p>1 schools' broadcast daily.</p> <p>9,000 copies of the Tomatau (schools broadcasts) developed and distributed to all primary schools</p>	<p>Broadcasts are appropriate and consistent with the curriculum</p> <p>Broadcasts are received by all primary schools</p>	<p>July – October 2009 & February to June 2010</p> <p>Start of each school term (September 2009 and February 2010)</p>
Plan and Conduct monitoring visits to schools in collaboration with School Operations Division	<p>2 visits for ECE;</p> <ul style="list-style-type: none"> To monitor the use of the Resource Kit. To monitor the implementation of the Curriculum Guidelines. To verify the enrolment numbers for all ECE centers for the Government Grant distribution <p>1 round of visits for Reading Taskforce and primary team</p> <p>2 monitoring visit for Inclusive Education;</p> <ul style="list-style-type: none"> To identify special needs children in schools Provide support to inclusive education 	<p>Visits are conducted according to the approved aims, objectives and timelines of the Ministry Executive.</p> <p>The Literacy Taskforce visits will focus on the monitoring of students progress in literacy and numeracy (Running Records)</p>	<p>July 2009 & April 2010</p> <p>Quarters 1, 3 & 4</p> <p>Quarters 1-4</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>schools</p> <p>1 round of visits for the TVET in Primary schools Taskforce to the 4 pilot schools to monitor implementation of the vocational subjects</p> <p>1 visit by Secondary team for SC IA</p> <p>4 visits for Science and Mathematics project to the project schools</p> <p>Quarterly visits by primary and secondary staff upon requests from schools for all subject areas</p>		<p>Ongoing (Quarters 1-4)</p> <p>August/September 2009</p> <p>Quarterly</p> <p>Quarterly</p>
Design, Develop and Conduct In-service Training program for teachers	<p>1 training for non qualified ECE teachers</p> <p>1 training for ECE teachers on making resources</p> <p>1 Refresher course for all ECE teachers</p> <p>1 training on Inclusive Education concepts and processes</p> <p>1 training for new Years 1-3 teachers on the use of the student workbooks and teachers manuals</p> <p>1 training for teachers of the Primary Mathematics Project pilot schools on:</p> <ul style="list-style-type: none"> • development of subject resources • alternative teaching methods <p>1 training for Mission schools</p> <p>1 training for primary curriculum writers and</p>	Training is conducted according to approved aims, objectives and timelines	<p>Ongoing</p> <p>March 2010</p> <p>April 2010</p> <p>June 2010</p> <p>March 2010</p> <p>September 09 / March 2010</p> <p>January 2010</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Curriculum Officers</p> <p>1 training for Second Chance Education at the Fagaloa Community Learning Center</p> <p>2 National IST for teachers and principals - Science and Maths Project</p> <p>2 Cluster IST for Science and Maths project schools</p> <p>2 IST for Entrepreneurship and Financial Education Project schools</p> <p>Subject IST based on schools needs</p>		<p>July 2009</p> <p>Quarters 1 & 2</p> <p>September 09 / March 2010</p> <p>September 09, March 2010</p> <p>September 09, March 2010</p> <p>Ongoing</p>
Exhibition for Science and Vocational Subjects	<p>1 (3 days) exhibition for all secondary schools and colleges offering Vocational Subjects</p> <p>1 (4 days) Exhibition for the EFEC pilot schools (4)</p> <p>1 Science Fair</p>	The exhibitions will display the quality of student work produced in the classrooms	<p>November 2009</p> <p>November 2009</p> <p>September 2009</p>
Coordinate and conduct Meetings	<p>10 meetings for Special Needs Advisory Committee</p> <p>4 meetings for National Curriculum Council</p> <p>24 meetings for 9 subject committees in primary</p> <p>12 Curriculum Subcommittee meetings (ESP II)</p> <p>24 meetings for the Fagaloa CLC Subcommittee</p> <p>24 Meetings for the</p>	<p>Agenda of meetings are prepared in advance and records of meetings well kept. Meetings should discuss not only the progress and achievements but also issues in the implementation of activities and decisions made on how these issues can be resolved.</p>	<p>Agenda of meetings are prepared in advance and records of meetings well kept. Meetings should discuss not only the progress and achievements but also issues in the implementation of activities and decisions made on how these issues can be resolved.</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Multimedia Committee</p> <p>4 meetings for each of the 14 subject committee for secondary</p> <p>1 round of consultations with parents of students with disabilities to establish support networks</p>		

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	Examiners and moderators are selected according to the approved selection criteria by the CORE Executive.	February 2010
	19 Examiners and 19 moderators Contracts for SSC developed and signed	Exam papers are error free, produced according to set timelines and consistent with the subject prescriptions.	February 2010
	16 Examiners and 16 moderators Contracts for PSSC developed and signed	Print copies of examination papers are of the best quality for texts, pictures and maps	February 2010
	4,500 copies of each of SPELL 1 and SPELL 2 printed		August 2009
	5 exam papers at 4,950 copies each for the Year 8 National Examination developed and printed		September 2009
	19 exam papers for the Samoa School Certificate (SSC) Examination developed and printed. Total number of copies printed is dependent on the number of students taking each of the 19 subjects.		September 2009
Administer Examinations	All Secondary Schools and Colleges Internal Assessment (IA) programs for 19 subjects in SSC and	Internal Assessment programs in accordance with approved requirements for different subjects	March 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>16 subjects in PSSC developed and submitted to Assessment Unit</p> <p>Common Assessment Tasks for SSC and PSSC distributed to schools on the approved dates</p> <p>Mark capture forms for all SSC and PSSC IA tasks for all subjects printed and distributed to all secondary schools and colleges</p> <p>Enrolment lists of all candidates for SPELL, Year 8, SSC and PSSC for 2010 distributed for schools to complete.</p> <p>Attendance rolls printed and distributed to all primary schools for SPELL 1 and SPELL 2 and 5 subjects for the Year 8 examination.</p> <p>Attendance rolls printed and distributed to all secondary schools and colleges for 19 subjects for SSC and 16 subjects for PSSC.</p> <p>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</p>	<p>Student names and their personal details on the enrolment lists are correct for inputting into the system</p> <p>Attendance rolls and students' Admission slips are error free and distributed on time</p> <p>Examinations are administered on time under strict supervision</p>	<p>Quarters 1-4</p> <p>Quarters 1-4</p> <p>March 2010</p> <p>October–November 2009</p> <p>October–November 2009</p> <p>October–November 2009</p>
Produce and Distribute examination results	<p>Marking of the 4 Examinations:</p> <p>SPELL, Year8 and SSC and some subjects for PSSC.</p> <p>SPELL1 and 2: 1 panel of 55 markers</p> <p>Year 8: 5 subject panels with 12 markers for each subject</p> <p>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</p>	<p>Marking is conducted according to MESC policies.</p> <p>No errors in entering student marks.</p> <p>No errors on result notices and certificates for all students. (Y8, SSC, PSSC)</p> <p>Results are released on time.</p>	<p>Year 8 Marking – October 2009</p> <p>SSC and PSSC marking – November/December 2009</p> <p>Processing and Distribution of Results - December 2009 (Certificates for SSC and PSSC are released in January 2010 after the recount period)</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	PSSC – subject panels of up to 20 members depending on the number of students that sat each subject (for eg English)		
Produce Examination Reports	<p>4 overall exam reports (SPELL, Y8, SSC and PSSC)</p> <p>5 Examiners’ reports of 5 subjects for Year 8</p> <p>19 Examiners’ reports of 19 subjects for SSC</p> <p>16 Examiners’ reports of 16 subjects for PSSC</p>	<p>Exam results are well analyzed to identify trends as well as diagnostic analysis of student performance.</p> <p>Reports are produced and distributed on time.</p>	March 2010
Conduct Feedback workshops on student performance in Year 8 and Year 12 examinations	<p>1 workshop for Year 8</p> <p>1 workshop for Year 12 (SSC)</p>	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 developed and implemented.	<p>March 2010</p> <p>March 2010</p>
Conduct Training on Assessment	<p>1 Supervision manual developed</p> <p>1 training for examiners and moderators</p> <p>1 training for Y8 exam and SSC supervisors;</p> <p>1 training for SPELL, Year 8 and SSC markers</p> <p>1 training for IA moderators</p>	<p>The Supervision manual is relevant to the examination and ensures that examinations are conducted under strict supervision</p> <p>Training is conducted according to timeline in AMP</p> <p>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.</p> <p>For examination supervisors, the training ensures that the supervisors understand the examination policies specified in the supervision manual.</p> <p>After the training for IA moderators, the trainees</p>	<p>March 2010</p> <p>October 2009</p> <p>October-November 2009</p> <p>September 2009</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	1 training for new SSC (Year 12) and PSSC (Year 13) teachers on IA requirements	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 Year 12 (SSC) and Year 13 (PSSC) teachers, the training should enable teachers to fully understand all the IA components of their respective subjects	March 2010
Conduct Monitoring Visits to Schools	1 verification visit for IAs of 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 2009 September 2009

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:	Quantity:	Quality:	Timeliness:
1. Coordinate development and monitor implementation of MESC Annual Management Plans (AMP) for 2009/2010	There are 7 AMPs to be put into 1 document for MESC 4 quarterly reviews	According to agreed schedule MESC is well informed of implementation progress	Beginning of April before the MESC budget submission to MoF Review of AMP - done within 1 week after each quarter
2.1 Prepare and conduct Annual School Census	Distribute Census Forms to 206 schools Conduct School Census	SROs and School Principals will be well informed of the importance of correct information from schools	2 nd week in February 2010 Census Day is 1 st Wednesday of March 2010
2.2 Produce and distribute Statistical Digest 2009	300 copies	Stakeholders will be well informed with MESC statistical information	To be printed and distributed in July 2009
3.1 Prepare, submit and distribute the MESC Annual Report 2008/2009	300 copies	In accordance with Education Act	In accordance with Education Act
3.2 Print and Distribute			

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quality:	Quality:	Timeliness:
MESC Annual Report 2007/2008	300 copies		
4. Prepare School Term Calendar for 2010	300 copies	School and community at large are aware of term dates and holidays	Disseminate to schools - July 2009
5. Monitor projects implementation	All current MESC projects 6 Progress Reports to Core Executive and CDC 4 project monitoring visits (Savaii and Upolu) 4 project coordination meetings	CDC, Donors and MESC Management are well informed of the progress of the implementation of development projects	Quarterly Quarterly – Core Executive Biannual - CDC(September 2009 & April 2010) Quarter 1 & 3 Quarter 2 & 4
6. Prepare Project Identification Briefs	As required	To inform CDC of any new MESC initiatives	As required
7. Organize and allocate annual government grant	4million for: 19 Mission & Private 5 Special Needs Education providers 130 pre-schools 2 pre-school monitoring visits (Upolu & Savaii)	In accordance with Cabinet Directive	March-June 2010
8. Monitor implementation of MESC Capability Plan	8. Monitor implementation of MESC Capability Plan	To ensure that capability gaps are addressed	Quarterly
9. Coordinate EFA related activities	2 meetings	In accordance with EFA Action Plan.	Within the Financial Year 2009/10
10. Prepare MESC Calendar of Events for 2010	300 copies	MESC corporate staff and school principals are aware of activities taking place throughout the year	Disseminate to all MESC Divisions - January 2010
11. Improve national capacity for research and evaluation (ESP II)	6 training workshops on research skills. 6 training workshops on developing simple databases using Excel & Access	In accordance with the ESP II DMF	In accordance with the ESP II DMF
12. Organize and conduct the MESC annual strategic seminar	50 participants 3-day seminar 1 report	In accordance with MESC Strategic Planning guidelines	March 2010 April 2010
13. Research and evaluation programme with results used for policy development and planning (ESP II) * Student achievement * Effectiveness of teaching	2 weeks to plan 6months to conduct research (Data collection) 2 weeks work attachment to Auckland University Data analysis Presentation of findings at international conferences – NZ & Australia	In accordance with ESP II DMF To expose PPRD to modern methods in analyzing qualitative data To provide stakeholders with findings to support policies	Quarter 1 Quarter 1-4 Quarter 1 Quarter 2r
14. Put in place the MESC Projects Tracker system	14. Put in place the MESC Projects Tracker system	To ensure DPs and Government as well as MESC management are well	Quarter 2 Quarter 3 & 4

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quality:	Quality:	Timeliness:
(ESP II)	(ESP II)	informed of projects progress	Quarter 4
15. Strengthen education management and coordination through SchoolNet	6 review meetings 1 process 2 Staff training 1 Internal consultation 1 Report	In accordance with SchoolNet Implementation Plan	Quarter 3 & 4 Quarter 3 Quarter 3 & 4 Quarter 4 Quarter 4
16. Improve analysis of economic efficiency, equity, access and sustainability through SchoolNet	2 weeks to plan tracer study 5 months to collect the data 2 months to analyse 1 month to write report 1 consultation to present findings	In accordance with SchoolNet Implementation Plan	Quarter 1 Quarter 1 & 2 Quarter 3 Quarter 4 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 2009/10
Asset Registration System for the Ministry	12 stocks take activities for the Ministry to be conducted	PFMA2001, PSC Act and MESC Procedures	Monthly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>and reported.</p> <p>4 reports to be prepared on the stock-take and registration of assets conducted.</p> <p>Daily update of asset register,</p> <p>4 quarterly reports to be submitted to the Full Executive meetings.</p>		<p>Quarterly</p> <p>Daily</p> <p>Quarterly</p>
Procure and distribute goods, materials and stationery requirements to output managers and government schools.	<p>1 tender document and contract for the supply of schools stationery for 2010 school year to be prepared.</p> <p>Distribute stationery to all government schools.</p> <p>Distribute curriculum materials as required by the Curriculum Unit.</p>	Tenders Board Procedures.	<p>July 2009</p> <p>January 2010</p> <p>Within the Financial Year 2009/10</p>
Community Learning Centre at Fagaloa	Maintain the Fagaloa Community Learning Centre.	Improved and safer working environment. Tenders Board Procedures.	Within the Financial Year 2009/10
Teacher Houses	Upgrade teachers houses	Improved and safer working environment. Tenders Board Procedures. Maintain and/or increase teaching hours for teachers.	Within the Financial Year 2009/10
Mobile Science Lab	Facilitate the procurement of the Mobile Science Lab.	<p>Tenders Board Procedures.</p> <p>Increase access to other curriculum support materials and equipment.</p>	Within the Financial Year 2009/10
Management Unit EC1: Leififi College			
Activity:	Quantity:	Quality:	Timeliness:
Conduct maintenance of ablution blocks and electrical, plumbing and building facilities.	<p>Maintain College ablution blocks.</p> <p>Maintain electrical supplies, water supply, grounds and school buildings as required.</p>	Hygienic, healthy and improved environment for staff, students and public	Within the Financial Year 2009/10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Progress Reports		
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 2009/10
Upgrade water system.	Procure water tanks.	Improved water supply for staff, students and public.	Within the Financial Year 2009/10
Upgrade mail electrical switchboard	Upgrade due to low voltage.	Improved electrical supply for staff, students and public.	Within the Financial Year 2009/10
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 2009/10
Upgrade Principal's & Deputy Principal's houses	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 2009/10
Maintain college vehicles	Sixth monthly servicing of vehicles.	Sixth monthly servicing of vehicles.	Bi-Annual
Provide bulk food supplies for both hostels	Provide bulk food supplies for both hostels	Approved standards for safer, hygienic, healthy and improved environment for students and teachers	Quarterly
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 2009/2010
Upgrade school canteen	Replace rotten materials	Improve and safer environment for staff, students and the public.	Within FY 2009/2010
Upgrade and renovate hostel dormitories	Replace broken louvers, rotten materials including timber, screen wires, floor and replace roof.	Improve and safer environment for staff, students and the public.	Within FY 2009/2010
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.	October 2009

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
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 2009/2010
New School Fence	Install a new school fence (for the whole compound).	Safeguard government assets	Within the financial year 2009/2010
Maintain college vehicles	Sixth monthly servicing of vehicles.	Sixth monthly servicing of vehicles.	Six monthly
Provide bulk food supplies for the hostel	Quarterly procurement of bulk food supplies for the hostel based on appropriate suggestions from the Principal	Approved standards for safer, 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 2009/10
Upgrade water supply pipes for the hostel	Replace old water supply pipes	Approved standards (safer, hygienic, healthy and improved environment)	Within the Financial Year 2009/10
Upgrade electricity supply and accessories	Upgrade electrical switchboard	Approved standards (safer, hygienic, healthy and improved environment)	Within the Financial Year 2009/10
Procure electric generator to hostel	1 new electric generator	Approved standards (safer, hygienic, healthy and improved environment)	Within the Financial Year 2009/10
Maintain college vehicles	Sixth monthly servicing of vehicles	Availability of vehicles at all times	Bi-Annual
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.

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.	2 reviews of priority lists of books	Relevant reading materials to the curriculum, research and public at large.	Bi-Annual
Conduct follow-up training for teachers.	One follow-up trainings for 19 schools established under	Content knowledge of teachers improved, improved	Within the Financial Year 2009/10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	the ESP project.	knowledge in up keeping and usage of libraries.	
Mobile Library	Procure a mobile library.	According to Tenders Board Procedure. Accessibility of teachers to other support materials and equipment.	Within the Financial Year 2009/10
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
Implement the “Assistant Librarians Development” Course.	Conduct the Third Cohort of the “Assistant Librarians Development Program”.	According to approved Course Prescription.	July–November 2009
ESP I Reading Materials	Monitoring visits to all ESP I schools. Progress Reports.	Monitoring visits to all ESP I schools. Progress Reports.	Within the Financial Year 2009/10
Monitor the implementation of the KOHA Database.	All books are entered into the KOHA Database at the Savaii Library. Recruit a Senior Information Technology Officer (local) to manage all IT Systems particularly the KOHA Database.	Accessibility to educational materials in other libraries of the Region, including New Zealand and Australia. Sustainability of all Library IT Systems	Within the Financial Year 2009/10 Within the Financial Year 2009/10
Archives	Update archives filing index for out-dated books.	Availability of information for research.	Within the Financial Year 2009/10

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	In accordance with International Sports bodies requirements and in compliance with Government procedures. Implementation of First Phase of the National Sports	Quarter 2 & 4 Within the Financial Year 2009/10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		Policy	
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)	35 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	Quarter 1 & 3
	28 Monitoring Visits to be conducted to the selected schools	Children demonstrate and increase awareness in motor skills learning and the benefits of being active	Within the Financial Year 2009/10
	10 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.	Within the Financial Year 2009/10
		Trained teachers run structured and organized activities for their classes twice a week	
	10 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 (March)
Coordinate Sports Injury Compensation Scheme	Approximately 700 athletes from the schools and clubs to be registered	100% school athletes to be registered and cared for under the scheme	Within the Financial Year 2009/10
	Approximately 15 sports injury cases to be reported Cabinet and investigated	Conform to the scheme requirements.	Within the Financial Year 2009/10
	Coordinate awareness programme	Conform to the scheme requirements	Quarterly
Coordinate and develop sports and physical education programmes for Secondary and Primary schools	Assist in coordination in Primary & Secondary schools sports competition.	In accordance with the Ministry's requirements.	Within the Financial Year 2009/10
	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 2009/10
	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.	Within the Financial Year 2009/10
Support sports programs for children and people with special needs	Organize 4 (2 Upolu & 2 Savaii) in-service training workshops to upskill teachers in the Special Needs Schools and Special Needs Units and identified National	All special needs teachers demonstrate the confidence in running games and activities for children with special needs	Quarter 1 & 3

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Sports Bodies to promote disability sports</p> <p>Coordinate 4 Special Needs Schools Games Festival</p> <p>Coordinate 1 Special Needs Organisations Games Festival</p> <p>4 monitoring visits to be carried out in schools and organisations.</p>	<p>All children who attend the special needs schools and units are empowered and demonstrate an increased awareness of the benefits of being active</p> <p>All special needs people including adults to increase awareness of the benefits of being active.</p> <p>Special Needs people to increase their learning in motor skills and benefit of being active</p> <p>Increased opportunities are available for children and people with special needs to partake in mainstream sports</p>	<p>Quarter 1 & 3</p> <p>Quarter 2</p> <p>Within the Financial Year 2009/10</p>
Coordinate construction of new and upgrading of existing sport fields	<p>Assess plans for upgrade of sports fields at approved Schools and villages.</p> <p>Conduct 5 assessment visits during constructions.</p> <p>Conduct final inspection at the completion of sports fields</p>	<p>In accordance with International Sports Fields Standards</p> <p>In accordance with project plans and requirements.</p> <p>In accordance with project plans and requirements</p>	<p>Within the Financial Year 2009/10</p> <p>Within the Financial Year 2009/10</p> <p>Within the Financial Year 2009/10</p>
Samoa Games.	<p>Organize and Coordinate sports competitions for semi elite and elite athletes</p> <p>Selected sports are developed and played during the Samoa Games.</p> <p>Coordinate training for officials.</p>	<p>Assist SASNOC and National Sports Bodies in harnessing and identifying local talent.</p> <p>Elite athletes can be identified and trained .</p> <p>Match officials and referees are up skilled in officiating during competitions.</p>	<p>December 2009</p> <p>Within the Financial Year 2009/10</p>
Coordinate with Samoa Red Cross a Sports Aid Training for PE Teachers.	<p>2 Sports Aid Workshops (1 Savaii / 1 Upolu) to be conducted</p> <p>Update database for all participants.</p>	<p>In accordance and compliance with the National Schools Health and PE curriculum.</p> <p>60 PE and sports coaches (Upolu & Savaii) to be qualified sports aiders.</p>	<p>Quarter 3</p>
Implement Sports for Development Project	<p>2 qualified personnel are recruited as Project officers for Savaii.</p>	<p>Staff members who are employed have the skills, experience and knowledge to manage, coordinate and implement project activities.</p>	<p>Within the Financial Year 2009/10</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	16 villages (8Upolu, 8 Savaii) 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 2009/10
	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 2009/10
	96 monitoring visits to be conducted to the selected villages.	Enhance village groups knowledge and increase awareness of the benefits of being active.	Within the Financial Year 2009/10

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	Monolingual Dictionary with 4000 words researched and input into database	Samoa glossaries and theme dictionaries compiled in a national database. Samoan monolingual will be used as resource material for schools, Universities and Researchers.	October – December 2009
Develop and Implement Culture Policy	Develop Culture Policy Action Plan Conduct 2 Consultation with stakeholders	Increase cooperation, consultation and sharing of information with stakeholders. Increase understanding of the role of MESC in cultural development.	Jul – Sept 2009 Jan – Mar 2010
Research and Publish Samoan Nei Galo	20 stories researched, compiled & edit Samoa Nei Galo Volume 7. Translate Volume 7 Samoa Nei Galo into English.	Increase of high quality written and audiovisual recording of oral tradition. Schools, universities and researchers using and ordering Samoa Nei Galo.	Jan – Mar 2010 Apr – Jun 2010
Provide Vocational Training in Traditional and moderns (contemporary) arts and Craft Skills	1 Vocational workshops: 1 at Anoamaa College	Increase of creative skills in carving, weaving, siapo and elei making. Traditional skills passed on to future generations Income generating skills developed using local resources.	1 double workshop Oct – Dec 2009
Research, record and encourage the protection and mapping out of Cultural Heritage Sites	Research and record heritage sites and entered into national database.(Inventory list)	Increase number of sites recorded and listed Public awareness, including international recognition and	Within F/Y 09/10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Liaise with MNRE	protection measures of heritage sites in Samoa increased Heritage sites will be preserved, and enhance eco-tourism.	
Utilize Audio-Visual Unit to its full capacity	2 Documentaries Provide AudioVisual Services to the whole Ministry as required	Increase of high quality and awareness on audiovisual recording of oral tradition and other cultural and events.	Jul – Sep 2009/Jan – Mar 2010 Within F/Y2009/2010
Culture Center	Proposal for financial assistance for construction	Development of a National Culture Centre	Jul – Sep 2009
Staff Up-Skilling	1 Proposal for fully funded scholarships	To ensure culture staff apprehends technical skills and knowledge to implement Culture Policy	Apr – Jun 2010
Develop, manage and operate the Museum of Samoa	Museum of Samoa continues to open to the public from Mon – Fri 10am-4.30 Acquire artifacts and information Draft 1 Museum Legislation Draft 1 Collection Management Policy Prepare 2 brochures to promote the museum Develop 1 Museum library	All visitors are provided with comprehensive information on Samoan culture and history. Increase museum collection and accessible to visitors, students and researchers Legal instrument to safeguard and preserve Samoa's cultural material. Increase awareness on museum collection and ensure that the acquisition and disposal of artifacts are legal and accountable Increase awareness of the museum purpose Increase awareness and the usability of museum resources	Mon – Fri 10am – 4.30 Within FY2009/2010 April - June 2009 Jan – Mar 2009 Oct – Dec 2009 Within FY2009/2010
Museum Revitalization project	Recruit 2 additional museum staff Design/print new labels for displays for the Culture and Pacific room	Increase human resource to develop, manage and operate the Museum of Samoa To ensure visitor experience is enhanced and memorable whilst the museum profile is uplifted to meet international standards	July – Sep 2009 Oct-Dec 2009
Provide and maintain all required materials and equipment for Museum premises	Conduct 4 pest control of museum and archives premise Install window frames/louvers & 4	To ensure museum and archives facilities are repaired and maintained for the safeguarding of historical artifacts and records Promote the museum to the public and invite new	Within FY2009/2010 Jul – Sep 2009

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	emergency exit ladders	visitors	
Renovation of Court House (Old Government Building)	Prepare 1 proposal for internal/external financial assistance to update Structural Assessment of Court House Prepare 1 proposal for internal/external financial assistance to conduct the renovation of Court House	Increase the possibility of having the structural assessment of the Court House funded Increase the possibility of having the renovation of the Court House funded	Jul-Sep 2009 Apr – Jun 2010
Research and compile educational materials for students	Consult 1 meeting with CMAD on possible assignments to take place at the museum Compile take-away information for students	Increase the usability of museum resources for educational purposes	Jan – Mar 2010 Within FY2009/2010
Conduct collaborative exhibitions with local, regional and international museums/organizations	Conduct 1 temporary exhibition on German/Samoa relations Conduct research on 2 thematic temporary exhibition and identify and consult partner organizations	Increase collaboration and sustain links with local, regional and international museum/organizations	July – Sep 2009 Apr – Jun 2009
Support and advocate for the development of the Pacific Islands Museums Association (PIMA)	Pay 1 annual membership fee Attend to Secretariat duties of the PIMA Board Attend to PIMA and other regional/international training workshops and conferences	Ensure regional participation and access to professional, moral and financial support Ensure Samoa's representation and contribution to developing PIMA whilst our local issues and raised at regional and international levels Ensure that local museum staff are upskilled and trained to further develop the museum to meet international standards	Jan – Mar 2009 Within FY2009/2010 Within FY2009/2010
Collect and preserve archival material	Sort and list 10 unsorted boxes in Archives Room 2	To ensure effective systems are in place for easy access to all archival records	Within FY2009/2010
Provide and maintain all required materials and equipment for Archives storage	Maintain materials and equipment to improve records storage facilities Prepare 4 quarterly progress reports	Improve storage conditions of all archival records including fragile ones To provide a transparent account on the progress on all activities of the Archives Unit	Within FY2009/2010 Within FY2009/2010
Implement the German/Samoa Digitization Project	Conduct item listing and metadata description of 469 files, volumes and ledgers from the German Administration period Conduct conservation of	Prolong the life of archival materials through traditional and digital means while ensuring access as a means to interpret/translate materials in foreign language(s).	Within FY2009/2010 Within FY2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	damaged records Produce 300,000(estimate) digitized images and ensure master copies are made and transported to Archives NZ	Strengthen cooperation and links with the Federal Archives of Germany and Archives NZ.	Within FY2009/2010
Passing of Public Records Bill	Regular follow up on the status of the Public Records Bill	The Public Records Bill will establish the National Archives and Records Authority including the appointment of a National Archivist	Jul-Sept 2009
Coordinate the Strengthening of Public Records Management project Phase 2	Conduct 22 Awareness workshops for 22 Ministries, Authorities and Agencies Develop 22 Classification Schemes for 22 Ministries, Authorities and Agencies	To increase awareness on the purpose and aim of the 'Strengthening Public Records Management project Phase 2' Development of Classification Schemes that enables all government Ministries, Authorities and Agencies to identify and file their records in a systematic order	Within FY2009/2010 Within FY2009/2010
Task force Meetings	Conduct 12 Archives Task Force Meetings Conduct 20 Records Task Force meetings Coordinate and facilitate 4 quarterly forums	Strengthen the development and management of the Archives Unit Strengthen the capacity of Records Managers to address records management issues across all government Ministries, Agencies and Authorities whilst supporting the work of the Archives Unit Forum to bring together records staff to share, discuss records management issues	Within FY2009/2010 Within FY2009/2010 Within FY2009/2010
Network with regional and international organisations	Pay 1 membership to PARBICA Attend to PARBICA and other regional and international meetings, training workshops and conferences	Pay 1 membership to PARBICA Attend to PARBICA and other regional and international meetings, training workshops and conferences	PARBICA Jan-Mar 2010

MINISTRY OF FINANCE

Responsible Minister: Hon. Minister of Finance

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 -2010						
		2008-2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	117	123						
1.0	Outputs Delivered by Ministry:								
	Policy Assessment and Advice to Cabinet				-				-
	Personnel:	305,522	432,572		432,572				432,572
	Operating Expenses:	320,100	221,064		221,064	-	-	-	221,064
	Capital Costs:	-	-		-				-
	Overheads:	107,464	102,528		102,528				102,528
	Total Appropriation	733,086	\$ 756,164	\$ -	\$ 756,164	\$ -	\$ -	\$ -	\$ 756,164
2.0	Ministerial Support								
	Personnel:	253,687	76,889		76,889				76,889
	Operating Expenses:	240,000	223,499		223,499	-	-	-	223,499
	Capital Costs:	-	-		-				-
	Overheads:	107,464	102,528		102,528				102,528
	Total Appropriation	601,151	\$ 402,916	\$ -	\$ 402,916	\$ -	\$ -	\$ -	\$ 402,916
3.0	Administration of Fiscal Policy & Budget Reforms								-
	Personnel:	534,511	576,777		576,777				576,777
	Operating Expenses:	134,686	107,428		107,428	-	-	-	107,428
	Capital Costs:	-	-		-				-
	Overheads:	214,928	205,055		205,055				205,055
	Total Appropriation	884,125	\$ 889,260	\$ -	\$ 889,260	\$ -	\$ -	\$ -	\$ 889,260
4.0	Internal Auditing and Investigation Services			7,000	(7,000)				(7,000)
	Personnel:	274,460	270,646		270,646				270,646
	Operating Expenses:	20,845	20,397		20,397	-	-	-	20,397
	Capital Costs:	-	-		-				-
	Overheads:	21,493	20,506		20,506				20,506
	Total Appropriation	316,798	\$ 311,549	\$ 7,000	\$ 304,549	\$ -	\$ -	\$ -	\$ 304,549
5.0	Economic Planning and Policy			-	-				-
	Personnel:	411,757	423,302		423,302				423,302
	Operating Expenses:	59,410	45,716		45,716	-		-	45,716
	Capital Costs:	-	-		-				-
	Overheads:	107,464	102,528		102,528				102,528
	Total Appropriation	578,631	\$ 571,546	\$ -	\$ 571,546	\$ -	\$ -	\$ -	\$ 571,546

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 -2010						
		2008-2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Outputs Delivered by Ministry:								
	Accounting Services & Financial Reporting			103,106	(103,106)				(103,106)
	Personnel:	842,629	817,510		817,510				817,510
	Operating Expenses:	242,410	237,785		237,785	-	-	-	237,785
	Capital Costs:	-	-		-				-
	Overheads:	214,928	205,055		205,055				205,055
	Total Appropriation	1,299,967	\$ 1,260,350	\$ 103,106	\$ 1,157,245	\$ -	\$ -	\$ -	\$ 1,157,245
7.0	Management of Government Buildings			2,667,616	(2,667,616)				(2,667,616)
	Personnel:	285,211	279,373		279,373				279,373
	Operating Expenses:	1,883,154	1,488,929		1,488,929	-	-	-	1,488,929
	Capital Costs:	440,800	192,400		192,400				192,400
	Overheads:	214,928	205,055		205,055				205,055
	Total Appropriation	2,824,093	\$ 2,165,757	\$ 2,667,616	\$ (501,859)	\$ -	\$ -	\$ -	\$ (501,859)
8.0	Information Technology Advice & Services			-	-				-
	Personnel:	371,861	369,629		369,629				369,629
	Operating Expenses:	29,030	26,063		26,063	-	-	-	26,063
	Capital Costs:	-	-		-				-
	Overheads:	21,493	20,506		20,506				20,506
	Total Appropriation	422,384	\$ 416,198	\$ -	\$ 416,198	\$ -	\$ -	\$ -	\$ 416,198
9.0	Public Bodies Performance Monitoring & Privatisation Policy								
	Personnel:	300,333	289,296		289,296				289,296
	Operating Expenses:	25,561	31,284		31,284		-	-	31,284
	Capital Costs:	-	-		-				-
	Overheads:	21,493	20,506		20,506				20,506
	Total Appropriation	347,387	\$ 341,086	\$ -	\$ 341,086	\$ -	\$ -	\$ -	\$ 341,086
10.0	Aid Coordination & Loan Management			-	-				-
	Personnel:	337,334	323,180		323,180				323,180
	Operating Expenses:	48,501	33,688		33,688	-	-	-	33,688
	Capital Costs:	-	-		-				-
	Overheads	42,986	41,011		41,011				41,011
	Total Appropriation	428,821	\$ 397,879	\$ -	\$ 397,879	\$ -	\$ -	\$ -	\$ 397,879
	Sub-Total Sub-Outputs & Outputs Delivered by the Ministry	8,436,444	\$ 7,512,704	\$ 2,777,722	\$ 4,734,982	\$ -	\$ -	\$ -	\$ 4,734,982

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 -2010						
		2008-2009	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)	29,971	69,971		69,971				69,971
	Counterpart Costs to Development Projects								
	ADB/Small Business Development Project	550,000	-		-				-
	IDA/Infrastructure Assets Management Project	300,049	324,209		324,209				324,209
	ADB/Sanitation & Drainage Project	4,311,534	7,021,150		7,021,150				7,021,150
	IDA/Emergency Recovery Project (Heta)	221,386	-		-				-
	OPEC/Petroleum Tank Farm	3,368,656	2,802,650		2,802,650				2,802,650
	Education Sector Project : Phase II	1,000,000	1,816,621		1,816,621				1,816,621
	Health Sector Project	500,000	500,000		500,000				500,000
	Samoa Procurement Reforms & Capacity Building Project	50,000	-		-				-
	Chinese Project Convention Centre	250,000	300,000		300,000				300,000
	Government Policies / Initiatives								
	Senior Citizens Pension Scheme	15,300,000	15,400,000		15,400,000				15,400,000
	Import Duty on Aid & Loan Funded Projects	3,000,000	2,000,000		2,000,000				2,000,000
	VAGST on Aid & Loan Funded Project	3,450,000	2,000,000		2,000,000				2,000,000
	Central Bank Security Auctions	2,500,000	2,500,000		2,500,000				2,500,000
	Government Bowser	3,100,000	3,100,000		3,100,000				3,100,000
	Insurance on Government Assets	904,025	1,104,025		1,104,025				1,104,025
	Privatisation of SOEs	70,000	356,000		356,000				356,000
	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	751,767	670,000		670,000				670,000
	Network Fees and Maintenance	464,040	414,040		414,040				414,040
	Rents & Leases - CBS	1,108,781	1,108,781		1,108,781				1,108,781
	Directors Institute	50,000	50,000		50,000				50,000
	Purchase of 4.3 Hectares of Land - New Zealand	2,720,000	5,000,000		5,000,000				5,000,000
	Hosting of ADB President Visit	20,000	-						
	VAGST Output Tax	1,442,283	696,121		696,121				696,121

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 -2010						
		2008-2009	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	200,000		200,000				200,000
	Samoa Development Bank	-	3,400,000		3,400,000				3,400,000
	Polynesian Airlines	1,000,000	1,000,000		1,000,000				1,000,000
	Sub-Total Transactions on Behalf of the State	47,281,957	\$ 52,453,033		\$ 52,453,033	\$ -	\$ -	\$ -	\$ 52,453,033
	Revenues to the State:								
	Onlending Repayments	15,505,270		3,620,277	(3,620,277)				(3,620,277)
	SIFA (Off shore Finance Centre)	10,000,000		13,000,000	(13,000,000)				(13,000,000)
	Central Bank Reserves	4,000,000		3,000,000	(3,000,000)				(3,000,000)
	Interests Received	2,536,450		1,779,723	(1,779,723)				(1,779,723)
	Guaratee fees	64,500		38,499	(38,499)				(38,499)
	Dividend Received	5,180,000		1,978,025	(1,978,025)				(1,978,025)
	Petroleum Levy	1,337,583		1,107,298	(1,107,298)				(1,107,298)
	Petroleum Terminal Fee	1,039,474		2,888,508	(2,888,508)				(2,888,508)
	Miscellaneous	1,892,181		1,892,181	(1,892,181)				(1,892,181)
	Stamp Duty	1,456,410		1,500,000	(1,500,000)				(1,500,000)
	TAB receipts	350,000		350,000	(350,000)				(350,000)
	Income from Investment	422,601		437,392	(437,392)				(437,392)
	Sub-total - Revenue to the States	43,784,469	\$ -	\$ 31,591,902	\$ (31,591,902)	\$ -	\$ -	\$ -	\$ (31,591,902)
Totals	55,718,399	\$ 59,965,737	\$ 34,369,624	\$ 57,188,015	\$ -	\$ -	\$ -	\$ 57,188,015	
	Total Appropriations	55,718,399	\$ 59,965,737	Vote: <u>MINISTRY OF FINANCE</u>					

Memorandum Items and Notes For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry:	FINANCE
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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 2009/2010
Develop and prepare policy papers on the financial and economic situation of Samoa	Published 1 Sector Issues papers.	Based on latest available information and reflects issues each sector has.	Within Financial Year 2009/2010
	Assisted two sector plans.	Based on latest available information and reflects issues each sector has.	Within Financial Year 2009/2010
	Monitor and review the Samoa National Energy Policy Strategic Action Plan	Completed thoroughly in full consultation with all relevant agencies to be involved in the implementation of the policy. Endorsed by stakeholders and relevant agencies.	Within Financial Year 2009/2010.
	Published an updated PSIP	Ensure that the annual plans are realistic and easy to implement to achieve the best outcomes. Latest available information on status of the PSIP	First half of Financial Year 2009/2010
	1 Mid Year Review Report to be conducted.	Within Budget and Planning Framework and within Financial Year 2009-2010	February 2010
	1 Mid Year Review Report to be compiled.		By End of March 2010
	1 Annual Review of the FY2008/2009 Budget to be done.		September 2009
	Preparation of Annual Estimates 2010/2011 & Supplementary Estimates 2009/2010	Approved by Parliament	By December 2009 By May 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Development of debt management policy	Implementation to generate information for decision making with regards borrowing	By December 2009
MANAGEMENT ROLE			
Overall management and leadership of the Ministry of Finance	Conduct annual review Corporate Plan 2008-2012	In accordance with Corporate Planning Framework	Within Financial Year 2009/2010
	Produce Annual Organisational Capability and Management Plan 2010-2011	Capabilities fully identified to drive the Ministry's operations for the 12 months and in support of the Corporate Plan	Within Financial Year 2009/2010
	Review Service Charter	Review is thorough and reflect all issues to drive improvement	Within Financial Year 2009/2010
	Prepare Annual Report 2008-2009	Report encompass all achievements and accomplishments of Ministry	Within Financial Year 2009/2010
	Develop a Performance Appraisal system	Performance Appraisal encompass both key result areas and behavioural measures	Within Financial Year 2009/2010
Participate and contribute in government integrated approach of effectively managing/implementing development projects	Average of 6 project steering committee meetings to be chaired /attended	In accordance with PFMA 2001	Quarterly
	Average of 6 CDC meetings to be attended		Every two months
	Average of 10 interdepartmental committee meetings to be chaired/attended		Monthly
	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)		Monthly
Advice on all matters pertaining to functions of the Ministry	Estimate of 60 Cabinet Submissions referred for endorsement	In accordance with PFMA 2001	Within Financial Year 2009/2010
	Estimate of 10 briefings with Minister on Management issues implementing policies		

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

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:
Provide Secretarial and Administrative Support Services to the Minister	Average of 100 correspondences typed and filed	Completed within requested timeframe	Daily
	Average of 60 Cabinet submission to be circulated	Cabinet Submission approved within time	
	Arrangement of about 50 hospitality cases for the Minister	100% level of Minister and customer satisfaction	
	Average of 5 Official functions to be coordinated		
	Average of 6 overseas travel to be arranged		
	Average of 50 meetings/consultations to be arranged		
Provide Transport Services to the Minister	Daily maintenance and service of the Minister's Vehicle	100% level of satisfaction	Daily

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 2010/2011 & Supplementary Estimates 2009/2010	At least 2 Supplementary Estimates tabled in Parliament	Approved by Cabinet and Parliament In accordance with Public Finance Management Act (PFMA) 2001	By December 2009 By May 2010 31 May 2010
	1 Annual Estimates tabled in Parliament		
Budget Loading	14 Ministries & 8 Departments' budgets to be loaded onto the Government Financial System.	In accordance with approved Supplementary Estimates 2009/2010 & Budget Main Estimates 2010/2011.	By February 2010 By June 2010
Review and Improve Budgeting System	3 sessions of Refresher Workshops to be conducted	In compliance with Budget guidelines and policies	March 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
BUDGET MONITORING			
Monitor spending and collections by Ministries and Departments.	Average of 15 TY15s to be verified	In accordance with personnel policies and approved personnel budgets.	Daily
	Average of 15 Cabinet Submissions to be reviewed and reported on (Treasury Reports)	In accordance with approved budgets	Weekly
	Report on the utilisation of the Unforeseen Provision 2009/2010 to Cabinet through MOF Management.	In accordance with the set guidelines and approved unforeseen budget.	As required
	12 Budget Monitoring Reports to be prepared and issued to all Ministries/Departments	In accordance with set budget policies and approved budgets	Monthly
	3 physical inspections for assessing progress of new initiatives.		Quarterly
Monitor & evaluate implementation of procurement policy by all ministries	An average of 6 Tenders Board submissions to be reviewed	In accordance with PFMA 2001 and National Procurement guidelines	Fortnightly
	26 National Tenders Board meetings to be serviced and 20 special meetings.		Within the Financial Year 2009/2010
Review Performance & Achievements of the Annual Budget	2 quarterly budget trend reports to be compiled.	In compliance with Budget guidelines and policies	October 2009 and April 2010
	1 Mid Year Review Report to be conducted.		February 2010
	1 Mid Year Review Report to be compiled.		By End of March 2010
	1 Annual Review of the FY2008/2009 Budget to be done.		September 2009
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.	In accordance with Revenue Legislation amendments	Within Financial Year 2009/2010
		In accordance with PFMA 2001 and	Every two months

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	6 National Revenue Board meetings to be serviced	established National Revenue Board procedures manual	
Administer Stamp Duty Ordinance.	An average of 20 Legal Documents to be assessed. Stamp Duty Registry updated	In Compliance with Duty Act 1972 and Stamp Duty Amendment Act 1999.	Daily. Daily.
BUDGET FORECASTING			
Review and improve the current Budget Forward Estimates.	Review the 2009/2010 to 2011/2012 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 2009 October 2009
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 2009 October 2009 and February & April 2010 October 2009
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.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Conduct Unannounced Audit Spot Checks	40 spot checks	Compliance with best practice, relevant legislation and implementation of recommendation(s) from previous spot checks (if any).	Within Financial Year 2009/2010
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 compared to the IAID shared Register online and the querying of questionable orders	Within Financial Year 2009/2010
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 2009/2010
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 2009/2010

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	Published two SDS Reviews for every six months	Analytically and technically sound and succinct.	Within first and second half of Financial Year 2009/2010
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.
Coordinate IMF Article IV Mission	One Mission to coordinate	In an efficient and effective manner	Within the first half of Financial Year 2009/2010
Coordinate IMF Article IV consultations responses	Produced a consolidated response from Government to IMF questions	The response is technically sound and factual	Within the first half of Financial Year 2009/2010
Produce macroeconomic policy papers	Published two macroeconomic policy papers	Macroeconomic policy papers are sound and succinct	Within Financial Year 2009/2010
Produce Leaflet 2010	Published the leaflet with summary of major economic and social indicators	Analytically sound and succinct	Within second half of Financial Year 2009/2010
Produce Economic	Published Economic	Available information (economic	Within second half of

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Statement	Statement to accompany the 2010/11 budget	indicators) is analytically sound and relevant to the economy	Financial Year 2009/2010
Samoa Economic and Revenue Forecasting (SERF) Model	Update SERF Model to accompany budget forward estimates	Analytically sound, succinct and relevant to the economy	Within second half of Financial Year 2009/2010
STRATEGIC/SECTOR POLICY ANALYSIS AND PLANNING			
Provision of Secretariat support to (CDC) Cabinet Development Committee	<p>Six (CDC) Cabinet Development Committee meetings coordinated</p> <p>At least sixty development projects appraised and evaluated</p> <p>At least thirty follow up letters</p> <p>Six (CDC) Cabinet Development Committee minutes prepared</p> <p>Update projects database after every (CDC) Cabinet Development Committee meeting (6 times)</p>	<p>Update and advice government on the current status of developments in relation to the SDS</p> <p>Conform to the Project Planning and Programming Manual and linked to the SDS</p> <p>Conform to (CDC) Cabinet Development Committee requirements</p> <p>Conform to (CDC) Cabinet Development Committee requirements</p> <p>Projects database updated accurately reflecting (CDC) Cabinet Development Committee decisions of every meeting</p>	<p>Every two months (CDC) Cabinet Development Committee meeting papers to be distributed within three working day before the meeting</p> <p>Completed seven days before the meeting</p> <p>Distributed two weeks after each (CDC) Cabinet Development Committee meeting</p> <p>Finalised three weeks after each (CDC) Cabinet Development Committee meeting</p> <p>Within Financial Year 2009/2010</p> <p>Completed within three weeks after each (CDC) Cabinet Development Committee meeting</p>
Printing of the Public Sector Investment Programme	Published an updated (PSIP) Public Sector Investment Programme.	Latest available information on status of the (PSIP) Public Sector Investment Programme	Within Financial Year 2009/2010.
Production of 1 Sector Issues Paper	Published 1 Sector Issues paper.	Based on latest available information on sector and its issues.	Within Financial Year 2009/2010.
Assist the production of two Sector Plans	Assisted two sector plans.	Based on latest available information on sector and its issues	Within Financial Year 2009/2010
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 2009/2010
ENERGY POLICY COORDINATION			
Administer Petroleum Act	<p>12 price notices and press releases to be published</p> <p>12 invoices issued and payment collected for petroleum levies and terminal fees</p>	<p>Accurately determined and calculated</p> <p>Public is informed of the change in prices</p> <p>Accurately calculated and sent to oil company on time</p> <p>Payments are collected and register updated regularly</p>	<p>Last day of every month</p> <p>20th day of following month to send out invoices and payment to be received within 14</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	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.	days. 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 5 Progress claims processed for Minor works on petroleum project. 12 consultancy services claims to be processed. 12 engineering services claim to be processed.	Meetings to be conducted in a timely and professional manner Ensure that payments are processed according to contract agreement compliance. Ensure that payments are processed according to contract agreement. Ensure that payments are processed according to contract agreement	July 2009 and January 2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010
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 accordingly.	Within Financial Year 2009/2010.
Conduct One 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.	June 2009 to December 2009
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 2010

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			
Co-ordinate the development of business process and accounting advice on standards	One (1) Government Accounting Procedures Manual to be developed and	In compliance with PFMA 2001 & Accounting Procedures & International	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
& policies	are widely distributed. Review & compile draft of Treasury Instructions	Accounting Standards In accordance with new business process	
Co-ordinate training and strengthening of the Financial System Upgrade and Maintenance	2 sessions of Refresher workshops for 19 Ministries on all modules 2 sessions of refresher workshops to be conducted on the Revised Business Process, changes to the chart of accounts or any new procedures.	In compliance with PFMA 2001 & Accounting Procedures In accordance with new business process	Within Financial Year 2009/2010
Administer online Procurement for small Ministries/Departments and Projects.	At least 25 Purchase Orders processed and approved on a daily basis	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	Within Financial Year 2009/2010
Administer on-line Account Payable or centrally processed cheques for the whole of government suppliers.	An estimate of 100 centrally processed fortnightly creditor payments from Ministries An estimate of 150-200 weekly creditors to be processed from online Purchase Order initiated by Ministries. Estimate of 5 utility creditors to be centrally processed monthly Payments to be processed within a month from the date of receiving the completed supporting documents	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 Process payments in accordance to expected cash flow to reduce creditor payment ageing	Within Financial Year 2009/2010
Administer and process whole of government payroll	4400 salaried employees and contract officers 1000 wage employees 390 committee members/assessors 235 pulenuu, 49 Members of Parliament. For each fortnight	In compliance with PFMA 2001 and the new business process Expected to decrease weekly queries from 20% to 10%. Reduce number of	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	runs, an average of 50 new appointment and termination, estimated to 200 changes to each employee file, and 20 appointment and termination for casuals	complaints on each pay run. Online access to accurate and concise report for each Ministries payroll.	
FINANCIAL REPORTING			
Improved Disclosure in the Public Accounts	2 set of annual Public Accounts for FY2007/2008 and FY2008/2009 to be prepared	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 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 2010.
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 21 st 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 and Revenue reports – run by Ministries any time. Ad hoc reformatted reports request available within 2 days
CASH FLOW MANAGAMENT AND INVESTMENT			
Management of Daily Cash requirements	Weekly cash flow model itemises projections	Actual revenue meets projected expenditures	Daily
Manage the bank account balances	Daily monitoring of online bank account balances	Operating accounts do not exceed approved Overdraft of \$12.0m	Daily
Oversee relationships with	Regular meetings with bank	New products (expected)	On-going

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
financial organisations	officers from time to time	are introduced	
Manage and create Investments to generate Return	All term deposits with local banks	Term deposits are invested at 7% interest rate or better	Monthly
PROCUREMENT AND ASSET MANAGEMENT			
Management of the Government Bowser	Average of 50 vehicles fuelled	In compliance with Treasury Instructions and procedures	Daily
Administer the Asset Register Module.	1 whole of Government Asset Register with Ministries to update asset register	Online access to accurate and concise report for each all Ministries.	Daily monitoring and update Asset information
Disposal of Government Assets & collection of written off assets	4 inspections/surveys – Upolu & 2 in Savaii 15 loads of written off assets to be organised Average of 4 tenders/auctions to be organised and conducted	In accordance with PFMA 2001 & Treasury Instructions In accordance with PFMA 2001 & Treasury Instructions & Tender's Board Guidelines	Quarterly Within timeframe stipulated by Tenders Board guidelines
ACCOUNTS RECEIVABLE AND RECEIPTING			
Administer Accounts Receivable, Receipting, Reconciliation of Bank Accounts as well as the Sale of Goods (Stationaries, Coins and Flags)	Register and Sale of 50 Accountable Forms and goods to Ministries per week (Receipt Book, TY76, Coins and flags) Reconciliation of 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	Daily sale of Accountable Forms, Flags Receipt of cash books from Ministries 7 days after the month. Reconciliation of all Bank Accounts 3 weeks from the end of the month.
Maintain and manage Ministries computerised Account Receivable System	Monthly report of the Account Receivable Aging report to the Management	In compliance with PFMA 2001 & Accounting Procedures	Monthly reports after each reconciliation

Output 7: MANAGEMENT OF GOVERNMENT BUILDINGS

Output Manager: Building Manager

Description: Management of Government Buildings.

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 DEFINITIONS AND PERFORMANCE MEASURES

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
Provide IT Policy advice	Provide appropriate, timely IT policy advice to MOF management and users	Advice/Policies are accepted and adopted	Ongoing or as required
Design and develop an IT Disaster Recovery Plan	Design and develop an IT Disaster Recovery Plan	Completed and Approved	Within Financial Year 2009/10

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 support to public bodies on monitoring, reviewing and drafting corporate plans	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 2010. Final draft approved by Shareholding Minister by June 10
Continue update and monitor the directors' database; and provide induction courses for directors.	All changes to directors are recorded once the Cabinet Directive is received 2 directors attending Directors course. 3 directors attending other directors' course. 4 directors attending Samoan directors course	In accordance with best practise statements and code of ethics of the Samoa Institute of Directors	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Implementation of the privatisation program and establishment of the Samoa Unit Trust	Commence the privatisation of Samoa Tel. Samoa Unit Trust is established and trading	According to the deadline set by Cabinet In accordance with the Unit Trust Act 2008 and the Trust Deed.	In accordance with timetable approved by Cabinet By March 2010
To review and advise to Shareholding Ministers, Cabinet and Board of Directors on the financials and achievement of objectives stated in the Corporate Plan	4 quarter and 1 annual report to Shareholding Ministers. 4 quarter and 1 annual report to Cabinet	In accordance with the dates stipulated in the Public Bodies Act 2001 Reports to Shareholding Ministers are copied to Chairperson of each Board	Quarterly reports will be done within six weeks within the end of the quarter. Annual report will be done by December 2009.
Review all existing legislation to determine whether there are any gaps that would hinder the utilization of Public-Private Partnership (PPP)	Conduct review of existing legislations	In accordance with the terms of reference for the TA Technical Assistance approved and funding available Review completed	By 30 June 2010

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)	At least 3 new sector programs to be implemented	GoS managed and owned programs and using GoS systems and procedures	Within Financial Year 2009/2010
Introduced sector budget support	Water sector budget support to start Sector budget support for law justice, health, education, agriculture and climate change to start under Australia partnership	Reduced transaction costs of Government. Well defined monitoring and evaluation frameworks including agreed to indicators	Within Financial Year 2009/2010
Annual work plans for sector programs developed	7 Annual Work Plans developed	Sector Medium term financing frameworks used to develop budget MTEF	By mid-term December 2009
Produce timely acquittals and reconciliation of all Government Disbursement Programs and GFA accounts	Closure of at least 20 inactive accounts Less than 100 reports prepared & disseminated	Timely disbursement of donor allocations and full utilisation within financial year	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Prepare schedules for incoming missions, Aid Coordination Committee (ACC) meetings and Donor/sector consultations	8 Joint review missions 6 Aid Coordination Committee (ACC) meetings 4 donor sector meetings	Donors agree to conduct joint missions. Shift towards completion of remaining sector plans.	Within Financial Year 2009/2010
Review all databases for relevance and develop for online use	Additional database designed for sectoral distribution of Overseas Development Assistants (ODA) over last 15 years	Used in analyses of impact of Overseas Development Assistants and projecting trends in outer years	On going
EXTERNAL DEBT MANAGEMENT			
Development of debt management policy	Technical adviser identified as part of PFMR	Report adopted and passed by Cabinet	By December 2009
Timely debt servicing	Debt Servicing of loan portfolio	Debt Servicing of loan portfolio	Twice annually in March and September
Prepare quarterly reports on loans portfolio for management	6 updated reports	Information used for decision making on conditions for borrowing	Quarterly

MINISTRY OF FOREIGN AFFAIRS & TRADE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
		Number of Positions Approved	82	64					
1.0	Outputs & Sub-Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister & Cabinet								
	Personnel:	241,428	260,283		260,283				260,283
	Operating Expenses:	592,883	439,340		439,340				439,340
	Capital Costs:	-	-		-				-
	Overheads	43,166	45,155		45,155				45,155
2.0	Total Appropriation	\$ 877,477	\$ 744,778	\$ -	\$ 744,778	\$ -	\$ -	\$ -	\$ 744,778
	Conduct of Foreign Relations			132,061	(132,061)				(132,061)
	Personnel:	301,445	330,938		330,938				330,938
	Operating Expenses:	90,759	74,850		74,850				74,850
	Capital Costs:	-	-		-				-
	Overheads	43,166	45,155		45,155				45,155
3.0	Total Appropriation	\$ 435,370	\$ 450,943	\$ 132,061	\$ 318,881	\$ -	\$ -	\$ -	\$ 318,881
	Representation Overseas								
	Personnel:	4,528,598	5,653,869		5,653,869				5,653,869
	Operating Expenses:	3,871,240	5,874,206		5,874,206				5,874,206
	Capital Costs:	213,935	-		-				-
	Overheads	258,994	270,928		270,928				270,928
3.1	Total Appropriation	\$ 8,872,767	\$ 11,799,003	\$ -	\$ 11,799,003	\$ -	\$ -	\$ -	\$ 11,799,003
	High Commission - Wellington								
	Personnel:	741,270	631,412		631,412				631,412
	Operating Expenses:	350,167	276,475		276,475				276,475
	Capital Costs:	154,728	-		-				-
	Overheads	43,166	45,155		45,155				45,155
3.2	Total Appropriation	\$ 1,289,330	\$ 953,042	\$ -	\$ 953,042	\$ -	\$ -	\$ -	\$ 953,042
	Consulate General - Auckland								
	Personnel:	850,254	708,011		708,011				708,011
	Operating Expenses:	545,642	487,725		487,725				487,725
	Capital Costs:	-	-		-				-
	Overheads	43,166	22,577		22,577				22,577
3.3	Total Appropriation	\$ 1,439,062	\$ 1,218,313	\$ -	\$ 1,218,313	\$ -	\$ -	\$ -	\$ 1,218,313
	Embassy - Brussels								
	Personnel:	1,030,123	946,414		946,414				946,414
	Operating Expenses:	890,746	879,379		879,379				879,379
	Capital Costs:	-	-		-				-
	Overheads	43,166	22,577		22,577				22,577
	Total Appropriation	\$ 1,964,035	\$ 1,848,370	\$ -	\$ 1,848,370	\$ -	\$ -	\$ -	\$ 1,848,370

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs & Sub-Outputs Delivered by Ministry:								
3.4	Embassy - New York								-
	Personnel:	655,676	921,962		921,962				921,962
	Operating Expenses:	1,163,443	1,527,022		1,527,022				1,527,022
	Capital Costs:	40,884	-		-				-
	Overheads	43,166	45,155		45,155				45,155
	Total Appropriation	\$ 1,903,169	\$ 2,494,139	\$ -	\$ 2,494,139	\$ -	\$ -	\$ -	\$ 2,494,139
3.5	High Commission - Canberra								-
	Personnel:	611,103	521,520		521,520				521,520
	Operating Expenses:	572,668	485,983		485,983				485,983
	Capital Costs:	-	-		-				-
	Overheads	43,166	45,155		45,155				45,155
	Total Appropriation	\$ 1,226,936	\$ 1,052,658	\$ -	\$ 1,052,658	\$ -	\$ -	\$ -	\$ 1,052,658
3.6	Student Counselor - Fiji								-
	Personnel:	268,916	232,175		232,175				232,175
	Operating Expenses:	159,790	148,099		148,099				148,099
	Capital Costs:	13,723	-		-				-
	Overheads	21,583	22,577		22,577				22,577
	Total Appropriation	\$ 464,012	\$ 402,851	\$ -	\$ 402,851	\$ -	\$ -	\$ -	\$ 402,851
3.7	Consulate General - American Samoa								-
	Personnel:	371,256	315,218		315,218				315,218
	Operating Expenses:	188,784	236,244		236,244				236,244
	Capital Costs:	4,600	-		-				-
	Overheads	21,583	22,577		22,577				22,577
	Total Appropriation	\$ 586,223	\$ 574,039	\$ -	\$ 574,039	\$ -	\$ -	\$ -	\$ 574,039
3.8	Embassy - Japan								-
	Personnel:	-	723,402		723,402				723,402
	Operating Expenses:	-	879,792		879,792				879,792
	Capital Costs:	-	-		-				-
	Overheads	-	22,577		22,577				22,577
	Total Appropriation	\$ -	\$ 1,625,771	\$ -	\$ 1,625,771	\$ -	\$ -	\$ -	\$ 1,625,771
3.9	Embassy - China								-
	Personnel:	-	653,755		653,755				653,755
	Operating Expenses:	-	953,487		953,487				953,487
	Capital Costs:	-	-		-				-
	Overheads	-	22,577		22,577				22,577
	Total Appropriation	\$ -	\$ 1,629,819	\$ -	\$ 1,629,819	\$ -	\$ -	\$ -	\$ 1,629,819

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
4.0	Outputs & Sub-Outputs Delivered by Ministry:								
	Scholarship, Training & Bilateral								-
	Personnel:	284,497	273,747		273,747				273,747
	Operating Expenses:	55,563	47,263		47,263				47,263
	Capital Costs:	-	-		-				-
	Overheads	43,166	45,155		45,155				45,155
	Total Appropriation	\$ 383,226	\$ 366,165	\$ -	\$ 366,165	\$ -	\$ -	\$ -	\$ 366,165
5.0	Trade Development and Promotion								-
	Personnel:	371,734	367,096		367,096				367,096
	Operating Expenses:	81,993	49,451		49,451				49,451
	Capital Costs:	-	-		-				-
	Overheads:	43,166	45,155		45,155				45,155
	Total Appropriation	\$ 496,892	\$ 461,702	\$ -	\$ 461,702	\$ -	\$ -	\$ -	\$ 461,702
	Sub-Total Outputs & Sub-Outputs Delivered by Ministry	\$ 11,065,731	\$ 13,822,589	\$ 132,061	\$ 13,690,528	\$ -	\$ -	\$ -	\$ 13,690,528
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	United Nations (US\$25,000)	46,742	78,939		78,939				78,939
	Pacific Community (XPF2,714,500)	90,227	97,958		97,958				97,958
	Forum Secretariat (FJ\$78,000)	132,300	137,434		137,434				137,434
	Commonwealth Secretariat (STG \$49,157)	252,087	229,994		229,994				229,994
	United Nations Development Programme-Apia (US\$145,000)	370,560	331,544		331,544				331,544
	United Nations Fund for Population Activity (US\$6,000)	12,778	18,946		18,946				18,946
	United Nations Development Programme -Headquarters (Monetary Contribution) (US\$6,000)	15,334	18,946		18,946				18,946
	Commonwealth Foundation (STG \$12,318)	63,169	66,080		66,080				66,080
	Commonwealth Fund Technical Cooperation (CFTC) (STG\$ 35,000)	179,487	179,809		179,809				179,809
	UN Disengagement Observer Force (US\$2,000)	5,111	6,316		6,316				6,316
	Special Commonwealth Fund of Mozambique (US\$3,000)	7,667	9,473		9,473				9,473
	United Nations International Children's Emergency Fund (US\$1,000)	2,556	3,158		3,158				3,158

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2008 - 2009	Domestic Funding	Cost Recoveries	2009 - 2010			
					Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Transactions on Behalf of the State:							
	Membership Fees & Grants							
	UN Interim Forces in Lebanon (US\$1,500)	3,833	4,914		4,914			4,914
	Miscellaneous for other UN Assessment (US\$10,000)	25,556	37,891		37,891			37,891
	Pacific Island Centre (FJ\$6,000)	10,292	10,572		10,572			10,572
	International Red Cross (FK(96)40 (US\$5,000)	12,778	15,788		15,788			15,788
	Chemical Weapons Convention 1992 ORPCW (EUR 1,500)	6,110	4,175		4,175			4,175
	Convention for the suppression of the financing of Terrorism 2001 (US 1,000)	2,556	3,158		3,158			3,158
	Comprehensive Test Ban Treaty 1996 (US 1,000)	2,556	3,158		3,158			3,158
	World Trade Organisation (Observer Status)(Swiss Francs \$26,685)	62,323	66,562		66,562			66,562
	International Tribunal for Law of the Sea (US\$600)	1,533	2,505		2,505			2,505
	Organisation for Prohibition of Chemical Weapons	6,110	4,175		4,175			4,175
	International Criminal Court (EURO 1,000)	4,073	5,480		5,480			5,480
	International Seabed Authority (US\$450)	1,150	1,807		1,807			1,807
	International Tribunal for the prosecution of Persons (US\$1,000)	2,556	2,779		2,779			2,779
	International Criminal Tribunal for Prosecution of Persons (US\$1,000)	2,556	3,158		3,158			3,158
	International Tribunal for Former Yugoslavia (US\$976)	2,494	2,988		2,988			2,988
	International Tribunal for Former Rwanda (US\$692)	1,768	2,186		2,186			2,186
	Hosting of Regional Meetings/Conferences							
	Commonwealth Pacific Point of Contact Meeting	8,800	-		-			-
	Government Policies / Initiatives							
	Government Scholarship Scheme	3,000,000	3,000,000		3,000,000			3,000,000
	New Diplomatic Post							
	Establishment of Embassy - Tokyo, Japan	1,686,812	-		-			-
	Establishment of Embassy - Beijing, China	1,406,470	-		-			-
	Local Costs - Establishment of New Embassies	80,000	-		-			-
	Renovation of Building -Samoa High Commission - Wellington	100,000	-		-			-

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number			2009 - 2010						
	DESCRIPTION	2008 - 2009	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)	340,928	340,928		340,928				340,928
	VAGST Output Tax	380,084	145,742		145,742				145,742
	Sub-Total Transactions on Behalf of the State	\$ 8,329,356	\$ 4,836,563	\$ -	\$ 4,836,563	\$ -	\$ -	\$ -	\$ 4,836,563
	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	\$ 19,395,087	\$ 18,659,152	\$ 632,061	\$ 18,027,091	\$ -	\$ -	\$ -	\$ 18,027,091
Total Appropriations	\$ 19,395,087	\$ 18,659,152	Vote: <u>MINISTRY FOR FOREIGN AFFAIRS AND TRADE</u>						

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 08/09

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 FY09/10

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 FY09/10
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 FY09/10
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 FY09/10

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 200 functions on average as per invitations from NZ govt., diplomatic community and Samoan community in NZ	Maintain and enhance contacts with stakeholders who promote Samoa's interests at national, regional and international levels	On a daily and weekly basis (3 invitations per week)
	Host 12 functions for community leaders, government officials and members of the Diplomatic Community including Independence Day, Scholarships Students Get Together (May 2010), 7s Rugby Team (Feb 2010) Head of State and High Level Government Delegations	Facilitate and cultivate cordial relations with Samoa's development partners, NZ government and Samoan community	As required. Jan-Feb 2010 – 7s Rugby May 2010 – Students' Get Together 1 June 2010 – Independence Day
	Attend to Head of State and Party when in NZ and as appropriate (5 times per year on average)	Provision of administrative support when and as required during visits by Head of State, High Level Government Delegations	As Required
	Facilitate up to on average 5 credentials presentation visits, 3 farewell/other visits of Diplomats to Apia	Maintain high standards in work undertaken and in accordance with Foreign Affairs Acts & Regulations	Ongoing basis and within FY 2009/2010
	Attend 1-2 Briefings per month on foreign affairs, trade issues and other topics of importance to Samoa and the work of the Diplomatic community, 2 PIHOM meetings, 7 NZ Institute of Foreign Affairs Seminars	Maintain high standards and in accordance with Government procedures when processing briefs	Monthly basis and within FY 2009/2010
	Consultations (10) on matters pertaining to	Maintain an informed perspective and undertake	

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Samoa's interests with relevant stakeholders and Diplomats Attend as invited to 12 lectures/guest speaking /informative sessions on matters of concern to Samoa	timely follow-ups when and as required on bilateral/multilateral issues Provision of quality, informed advice in accordance with Government policy and regulations	Ongoing and as requested Monthly/Bimonthly basis
2. Manage 3 Government Properties and staff <u>Chancery</u> – 1A Wesley Road, Kelburn <u>The Official Residence</u> – 16 Hatton Street, Karori <u>Staff Accommodation</u> – 5/5A Clermont Terrace, Kelburn	Undertake further discussions with Wellington Council re final decision on Chancery building Proceed with procuring quotes for needed repairs to roof of Chancery building (badly leaking) Undertake necessary repairs to the Residence to achieve the high standard required of Official Residences Undertake repairs where necessary to an acceptable level to maintain premises and prevent further deterioration Continue review and update of local staff employment contracts to ensure compliance with Government Regulations and Law	Provision of necessary information in accordance with government regulations and procedures In accordance with government procedures and regulations As and when required given the age of Building Reasonable and necessary to maintain safe and secure premises In line with relevant government policy and law	Ongoing in FY 2008/2009 and within set deadlines Upgrade works to be undertaken on an ongoing basis throughout FY2009/2010 As and when required in FY 2009/2010 Ongoing and where necessary
3. Facilitate processing of Apostille documents, visas for overseas travel by government officials and seafarers	Process up to 30 international visa applications for seafarers, public and government officials Process up to 15 Apostille documents referred from Apia	Ensure relevancy of information on forms and are in line with current government regulations and procedures In accordance with government procedures and guidelines	Ongoing in Financial Year 2009/2010 Within FY 2009/2010

Sub-output 3.2: CONSULATE GENERAL - AUCKLAND

Output Manager: Head of Post

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:

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Diplomatic Representation	<p>Monthly average of 10 official functions expected to attended/host (total 120 for the FY)</p> <p>Monthly average of 20 visits/transits by Samoan Dignitaries (total of 240 for the FY)</p> <p>Monthly average of 5 speaking Engagements mainly for Samoan Communities (total of 60 for the FY)</p>	In accordance with Foreign Affairs Act. – and accepted standard protocols.	In accordance with Foreign Affairs Act. – and accepted standard protocols.
Facilitate travel of the Samoan Government dignitaries (Head of State, Council of Deputies, Prime Minister, Cabinet Ministers, Chief Justice and Speaker)	Monthly average of 26 visits coordinated (total of 312 for the FY)	In accordance with Foreign Affairs Act and Government policies of the two Governments	<p>Monthly and within FY09/10</p> <p>Promptly on receipt of advise from Samoa of such visit</p> <p>Dignitaries Medical Appointments</p>
Provide Consular, Immigration and Passport services to the Samoa Community in NZ	<p>Monthly average of 150 Passports to be processed (total of 1,800 for the FY)</p> <p>Monthly average of 20 Birth Certificates to be processed (total of 240 for the FY)</p> <p>Monthly average of 45 Foreign Passport endorsement of Exemption processed (total of 540 for the FY)</p> <p>Monthly average of 8 Passport endorsements of 'other names' to be processed (total of 96 for the FY)</p> <p>Monthly average of 4 Documents of Identities to be processed (total of 48 for the FY)</p> <p>Monthly average of 8 Certificate of Identities to be processed (total of 96 for the FY)</p> <p>Monthly average of 175</p>	In accordance with Samoa Immigration Act 2004, Samoa Citizenship Act 2004, Samoa Government policies and procedures and New Zealand Immigration Act	<p>Emergency passports are processed within 2 days and 5 working days to process and issue a normal passport</p> <p>Birth Certificates take about 4 weeks to actually receive original from Samoa</p> <p>Endorsement of Exemptions processed within 2 days</p> <p>Documents of Identities are processed within 2 days on request from NZ Internal Affairs mainly for confirmation on Samoa Citizenship</p> <p>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</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	advise on (total of 2100 for the FY)		Immigration matters are dealt with on the spot or within 2 days
Promote Trade and Investment between Samoa and New Zealand	<p>To carry out trade and investment promotion activities (coordinate and/or attend at least 4 trade shows and/or investment seminars per annum)</p> <p>To carry out market research on potential for trade into NZ for various products (at least 2 advisory papers for the year)</p> <p>To represent trade interests of Samoa at various forum in NZ and Samoa</p> <p>To carry out marketing activities; in facilitating trade into NZ and/or interests on investing in Samoa (handle enquiries of at least 20pw or around 1000 in the year)</p>	In accordance with Government policies, procedures and priorities on trade & investment	<p>Within FY 09/10</p> <p>Within FY 09/10</p> <p>Monthly</p> <p>Weekly</p>
Facilitate the RSE Seasonal Workers scheme in New Zealand	<p>To market the services of workers from Samoa to the RSE orchards (targeting to get at least 30% or about 2,400-pp of available max.)</p> <p>To liaise with the NZ-DOL and Samoa MPMC on the management of RSE scheme</p> <p>To facilitate the arrival/departure of workers from Samoa</p> <p>To visit on a monthly basis (min) the orchards within the regions that has workers from Samoa</p> <p>Review Seasonal performance and outcomes on annual basis with RSE employers</p>	In accordance with the laws of Samoa, Government policies, procedures and the NZ RSE Policy	<p>FY 09/10</p> <p>FY (on-going)</p> <p>Seasonal – FY 09/10</p> <p>Monthly – FY 09/10</p> <p>June/July - 2009</p>
Promote Samoa as a Tourist Destination	<p>50 Sales calls nationwide.</p> <p>Attend 8 selected Trade/Consumer shows.</p> <p>Facilitate 8 media/PR</p>	In accordance with Government policies, procedures and priorities on tourism	<p>Fortnightly</p> <p>Monthly</p> <p>Monthly</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	visits. Facilitate 6 travel agen famil visits Facilitate & coordinated 12 tactical campaigns Facilitate and coordinate weekly enquiries.		Within FY 09/10 Within FY 09/10 Monthly Weekly

Sub-output 3.3: EMBASSY - BRUSSELS

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.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Diplomatic Representation	<u>ACP</u> Daily meetings of the ACP; Meetings of the ACP's 6 sub-committees are held at least once a week, unless otherwise specified; Meetings of the Committee of Ambassadors (COA) are held once a week, unless otherwise specified;	<u>ACP</u> 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.	<u>ACP</u> Daily / Weekly The Mission continues to be fully and actively involved in areas of particular relevance and importance to Samoa that are covered under a wide range of issues and concerns considered at the ACP, including EPA negotiations; the ACP-EU Natural Disaster Facility; EDULINK; TradeCom Facility; Health; All ACP Agricultural Commodity; Intra-ACP Cooperation; multilateral trade negotiations. The work of the Mission with respect to the ACP work is ongoing and all-inclusive, and in accordance with views/advice received from Samoa. The Mission attends weekly meetings of the Committee of Ambassador and daily scheduled meetings of

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p><u>ACP Ministerial Meetings</u></p> <p>Preparations for and attendance of ACP Ministerial Meetings such as the ACP Ministers of Trade and Ministers of Culture. This includes organizing for and briefing the delegation from capital usually led by a Minister. An average of 5 ACP Ministerial Meetings a</p>		<p>the CoA six (6) technical sub-Committees;</p> <p>Within Financial Year 2009/2010</p> <p>Samoa is also currently the Vice-Chair of the ACP Sub-Committee for Political, Social, Humanitarian and Cultural Affairs, for a 12 month term beginning Feb. 2009 to Jan. 2010, and a core member of the ACP Sub-Committees of Investment and the Private Sector, Trade Commodity and Protocols, Financing and Development, Establishment and Finance and the COA Working Group of the Future of the ACP Group respectively.</p> <p>The COA meets weekly on matters brought before it though the work of its six (6) sub-committees as follows: i) political, social, humanitarian and cultural affairs; ii) trade and commodity protocols; iii) investment and the private sector; iv) sustainable development; v) financing and development; and vi) establishment and finance;</p> <p>The Mission pays particular attention to the quality of work it produces on a daily basis, whether of a bilateral or multilateral nature, as they are essential in the formation of, or used as a basis for discussion of Samoa's foreign policies, in particular with respect to trade matters.</p> <p>Within Financial Year 2009/2010</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>year.</p> <p><u>ACP Council of Ministers & ACP-EU Council sessions</u></p> <p>i. Prepare for, attend and host delegations for the ACP Council of Ministers Meeting and ACP-EU Council Sessions, which take place twice a year;</p> <p>ii. Meetings of Joint ACP-EU Councils and its standing committees are held regularly and according to agreed programmes for 2009-2010;</p> <p><u>ACP and Joint ACP-EU Parliamentary Assembly</u> Prepare for, attend and host delegations to attend</p>		<p>Within the 2009/10FY, the Mission, through the relevant ACP Sub-Committee, will participate in the preparatory work of the various scheduled ACP Ministerial meetings:</p> <p>17th Session of the ACP Parliamentarian Assembly, 28-30 September 2009,</p> <p>17th Session of the ACP Parliamentary Assembly and Intercessional meetings of Parliamentary Assembly, 1st October 2009</p> <p>18th Session of the ACP Parliamentarian Assembly and ACP-EU Joint Parliamentary Assembly, 25 November -3 December 2009,</p> <p>90th Session of ACP Council of Ministers, (dates tba) November 2009</p> <p>Within Financial Year 2009/2010</p> <p>The Mission actively represents Samoa in the preparatory work for ACP Council of Ministers Meeting and ACP-EU Council meetings;</p> <p>The work of the Mission with respect to ACP Council of Ministers meeting and the ACP-EU Council meetings is ongoing and all-inclusive, and in accordance with the views/advice received from Samoa;</p> <p>The Mission, through the Ambassador, has attended past ACP-EU Council meetings</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Meetings of the ACP and ACP-EU Joint Parliamentary Assembly and its standing committees;</p> <p>JPA Meetings are held 4 times a year with each meeting lasting a week and is usually attended by a Member of Parliament from Samoa.</p> <p><u>Bilateral ACP relations</u></p> <p>Meetings with individual Ambassadors or groups of selected Ambassadors and experts from the ACP Secretariat, EU and various ACP-EU Institutions.</p>		<p>together with Samoa's delegation from capital as well as Joint ACP-EU Ministerial trade Committee; the Mission will continue to represent Samoa in future meetings of the ACP Council of Ministers and ACP-EU Council sessions;</p> <p>Within Financial Year 2009/2010</p> <p>Samoa's present representative to JPA meetings is the Hon. Solamalemalo Keneti Sio. Samoa is a core member for the Committee on Economic Development, Finance and Trade, and participates in the other two Committees on Political Affairs, and Social Affairs and the Environment.</p> <p>The Mission will continue to provide briefings/advice to Samoa's representative and assistance as appropriate, with respect to the following:</p> <p>17th Session of the ACP Parliamentarian Assembly, 28-30 September 2009,</p> <p>17th Session of the ACP Parliamentary Assembly and Intercessional meetings of Parliamentary Assembly, 1st October 2009</p> <p>18th Session of the ACP Parliamentarian Assembly and ACP-EU Joint Parliamentary Assembly, 25 November -3 December 2009</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p><u>International meetings</u></p> <p>The Mission, when required, represents Samoa to meetings held outside Brussels, especially in relation to Commonwealth matters, Disarmament, ICC, IKEC, OPCW, UNESCO, UNFCCC, WCO, WMO</p>		<p>Within Financial Year 2009/2010</p> <p>The Embassy/Ambassador continues to closely liaise with other ACP Embassies/Ambassadors on matters/issues of importance to Samoa bilaterally, or from a Pacific perspective;</p> <p>Additionally, on-going issues in relation to, but not limited to the ACP Cultural Festival; the ACP-EU Water Facility; the ACP-EU Energy Facility; EDULINK; TradeCom Facility; Health; All ACP Agricultural Commodity; JPA and the ACP Council of Ministers meeting and ACP Leaders Summit; Intra-ACP Cooperation; Multilateral trade negotiations, inter alia will remain priority matters for deliberations and follow-up;</p> <p>The Mission will continue to consult and work with other ACP Missions with regards on-going work of the six sub-Committees.</p>
	<p><u>Diplomatic Accreditation</u></p> <p>Diplomatic accreditation to Belgium, Italy, Germany France, The Netherlands, Sweden, Switzerland, Spain and the UK</p>		<p>Within Financial Year 2009/2010</p> <p>The Mission, as required, represents Samoa to meetings held in either Europe or outside Europe based on advice from capital. These include meetings of the Commonwealth, the Commonwealth Fund; ICC, UNESCO, OPCW, UNFCCC, WHO, WMO and various other organizations that Samoa is a member of, and whose work Samoa</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p><u>Representational responsibilities</u></p> <p>Attendance of social/ functions hosted by the host country, as well as foreign representatives both in and outside of Brussels;</p> <p>Attendance of invitations from Samoan Communities in Europe.;</p>		<p>contributes to. The Mission may at times be requested by capital to attend/accompany various Ministerial delegations from capitals to their meetings in Europe. Additionally, the Mission/Ambassador will be requested by capital to sign on its behalf international conventions/agreements in countries outside of Belgium;</p> <p>Within Financial Year 2009/2010 The Ambassador of Samoa is fully accredited to eight (8) of the nine (9) European countries that the Embassy of Samoa is accredited to; the remaining Diplomatic Accreditation to Spain will be concluded based on advice from Spain;</p> <p>Bilateral work outside EU arrangement will continue as usual within the FY2009/10;</p> <p>Within Financial Year 2009/ 2010</p> <p>The Mission continues with its representational responsibilities in Brussels, and as required in other European countries as much as possible. It is not always feasible to perform these duties on any regular basis given the small size of the Mission, the costs and distances involved.</p>
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;	In accordance with the Samoa Immigration Act 2004 and Immigration laws of each EU country	<p>Within Financial Year 2009/2010</p> <p>The Mission continues with its representational responsibilities in Brussels, and as required, in other European</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Provide assistance to Europeans and Samoans married or born in Samoa who need to obtain marriage or birth certificates and verification of certain documents;</p> <p>Attending to daily requests for student visa information and general visa information for people all over Europe;</p> <p>Provide visa assistance for Samoans traveling to Europe especially for official purposes</p>		<p>countries as much as possible. It is not always feasible to do this on any regular basis given the small size of the Mission, the costs and distances involved.</p> <p>The Mission in collaboration with MFAT, MPMC and the Immigration Division, also continues to provide assistance where it can to Samoans in Europe, particularly with respect to the renewal or issuance of their Samoan legal documents;</p> <p>Assistance is also provided to students and visitors intending to visit/stay in Samoa. Regular enquiries with respect to student entry permits/temporary resident permits are from European students applying to undertake their medical electives in Samoa. The Mission on average deals with 10-15 such queries a month;</p> <p>Samoans traveling to Europe, either on official visits or for tourism purposes, are encouraged to apply for visas with relevant European Embassies in either Wellington or Canberra. While the Mission will assist where they can, there is generally no guarantee that European visas can be issued at the boarder(s) on arrival.</p>
Administration and Finance	<p>Daily recording of administration and financial matters and other administrative arrangements;</p> <p>Posting and maintaining</p>	In accordance with established administrative and financial regulations of government. Requires proper maintenance of records and constant monitoring of	<p>Daily</p> <p>In line with Treasury Institutions and the revised Accounting Procedures Manual for Overseas Mission, the Mission regularly maintains its records of</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	proper accounting records	government funds.	<p>administrative and financial matters/arrangements;</p> <p>The Mission will endeavor to operate efficiently and effectively within its allocated finances.</p>

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 States and Canada and to potential visitors to Samoa from these countries

Performance Measures:

Performance Measures:	Quantity:	Quality:	Timeliness:
Diplomatic Representation	<p><u>Pacific Small Island Developing States (PSIDS)</u> [11 have permanent missions to the UN, New York]</p> <ul style="list-style-type: none"> • 24 to 36 meetings per annum at Ambassadorial level • 36 to 40 working group meetings per annum at officials level <p><u>Pacific Islands Forum Group (PIF)</u> [13 with representation in New York, 11 P-SIDS plus Australia and New Zealand]</p> <ul style="list-style-type: none"> • 12 to 14 meetings per annum at the Ambassadorial level • 24 to 36 working group meetings per annum at officials 	In accordance with the foreign policy objectives of Government of Samoa	Within FY2009/10
			Within FY2009/10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>level</p> <p><u>Association of Small Island States (AOSIS)</u> <i>[UN membership of 43]</i></p> <ul style="list-style-type: none"> • 8 to 12 meetings per annum at the Ambassadorial • 12 to 16 working group meetings at officials level <p><u>Least Developed Countries (LDC)</u> <i>[50 UN members]</i></p> <ul style="list-style-type: none"> • 6 to 10 meetings per annum at the Ambassadorial level • 12 to 16 working group meetings per annum at officials level <p><u>Group of 77 and China (G77 & China)</u> <i>[130 members]</i></p> <ul style="list-style-type: none"> • 12 to 16 meetings per annum at Ambassadorial level • 40 to 60 meetings per annum at officials level <p><u>Forum of Small Island States (FOSS)</u> <i>[informal grouping of more than 100 UN members, developed and developing]</i></p> <ul style="list-style-type: none"> • 12 to 14 meetings/ briefings per annum at the Ambassadorial level <p><u>Group of Asia & Pacific States</u> <i>[53 members, 11 P-SIDS and 42 Asian countries]</i></p> <ul style="list-style-type: none"> • 12 monthly meetings a year <p><u>Bureau of the International Criminal Court (ICC)</u> <i>[21 ICC member states which are also members of the UN]</i></p>		<p>Within FY 2009/10</p> <p>Within FY 2009/10</p> <p>Within FY 2009/10</p> <p>Within FY 2009/10</p> <p>Within FY 2009/10</p> <p>Within FY 2009/10</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<ul style="list-style-type: none"> 12 to 20 Bureau meetings annually <p><u>Global Environment Facility (GEF)</u></p> <ul style="list-style-type: none"> Attend the 2 GEF Council meetings annually in Washington. <p><u>The World Bank</u></p> <ul style="list-style-type: none"> Signs maybe 1 agreement with the World Bank on financing arrangements for some of Governments development needs. <p><u>Relations with US Government</u></p> <ul style="list-style-type: none"> 4 to 6 meetings with US Department of State and with Pacific Embassies in Washington per annum <p><u>Relations with other UN member states.</u> <u>Bilateral Meetings</u></p> <ul style="list-style-type: none"> 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 <p><u>Establishment of Diplomatic Relations</u></p> <ul style="list-style-type: none"> 1 or 2 diplomatic relations formally established between Samoa and other UN member states during the year 		<p>Within FY 2009/10</p> <p>Within FY 2009/10</p> <p>Within FY 2009/10</p> <p>Monthly</p> <p>Within FY 2009/10</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>through the signing of Joint Communiqués at Ambassadorial level etc.</p> <p><u>Representational role</u></p> <p><u>Functions/Lunches/Dinners</u></p> <ul style="list-style-type: none"> Attend on average 4 to 6 receptions or 1 to 2 dinners or lunches per month <p>Hosts 1 to 2 functions a month for other Ambassadors or for delegations or visitors from Samoa</p>		Monthly
Active participation in the work of the United Nations	<p>Daily meetings of the United Nations and work of the Committees of the General Assembly</p> <p>1 to 2 high level inter-governmental conferences per annum</p> <p>4 to 8 meetings of other UN Commissions per annum</p> <p>4 to 6 meetings annually of the United Nations Department of Peacekeeping Operations</p>	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.	<p>Daily</p> <p>Within FY2009/10</p> <p>Within FY 2009/10</p> <p>Within FY 2009/10</p>
Provision of consular services/ assistance to Samoa nationals and visitors desiring to enter Samoa	<p>2 to 4 consular enquiries per day (telephone and/or e-mail)</p> <p>Facilitates with <u>Ministry of the Prime Minister</u> on a monthly basis;</p> <ul style="list-style-type: none"> 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 	In accordance with prevailing Government and immigration policies and legislation	<p>Daily</p> <p>Monthly</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>being deported.</p> <ul style="list-style-type: none"> • 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. <p>Facilitates with <u>MFAT</u> 2 to 4 applications per month for birth or marriage certificates</p>		Monthly
Offices under jurisdiction of the New York Mission	<p>Samoa's Consulate General, American Samoa</p> <p>liaises 3 to 4 times a year with the Consulate in American Samoa to ensure that relations with the host government is managed satisfactorily</p> <p>Honorary Consulate, California</p> <p>liaises 2 to 3 times a month with the Honorary Consul on any issue that requires the mission's assistance</p>	In accordance with Samoa and the US Governments' policies and regulations	<p>Within FY 2009/10</p> <p>Monthly</p>
Administration and Mission finance	<p>Staff welfare</p> <p>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.</p> <p><u>Office accounts</u></p> <p>Maintains daily record of all transactions on behalf of the mission to ensure proper accounting records are kept and maintained both for mission reimbursement</p>	<p>In accordance with Samoa and US Government employment policies.</p> <p>In compliance with government policies and relevant Treasury regulations for utilization of public funds, including the safe-keeping, registering and disposal</p>	<p>Daily</p> <p>Daily</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	and for auditing purposes. <u>Government assets</u> Ensures all year round that government assets are properly recorded, well-looked after and maintained properly.	of government assets.	Within FY 2009/10

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.	In accordance with Government protocols and procedures	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Daily contact with officials from the Department of Foreign Affairs and Trade(DFAT)</p> <p>Average 5-6 meetings/receptions per year with Ministers and representatives of the 5 ASEAN countries to which Samoa's Canberra Mission is accredited.</p> <p>Average 3-4 receptions attended per week; average 2 lunch/dinner/function hosted per month</p> <p>Average 7-8 enquiries daily from Australian government agencies, Diplomatic Missions and non-governmental sector on matters relating to Samoa.</p> <p>Attend to Samoa leaders and delegations visiting Australia and neighboring countries on official business.</p>		
<p>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.</p>	<p>Meetings with Australian Cabinet Ministers when needed by either side</p> <p>Daily consultations with Australian officials from DFAT and other departments and agencies</p>	<p>In accordance with Government protocols and procedures</p> <p>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.</p>	<p>Within Financial Year 2009/2010</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Average of 5-6 Trade meetings per year</p> <p>Regular dealings with Australian non-government people and institutions who are involved in Samoa</p> <p>Daily/Weekly consultations with Canberra based diplomats from other countries.</p> <p>Attendance at the annual Pacific Islands Forum Meet</p> <p>Attendance at Forum Foreign Ministers Meetings</p> <p>Regular contact with MFAT Apia and provision of regular written reports to MFAT</p>	<p>Work closely with the Australian-Pacific Islands Business Council. In regular contact with the Sydney-based Pacific Forum Trade Commission</p> <p>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 those five South East Asian countries to which the HOM is accredited as Samoa's High Commissioner/Ambassador.</p>	
Provide Consular and Immigration Services for Samoans and other nationals wanting to visit Samoa,	<p>Daily requests for Immigration services relating to passports/ Temporary Travel Documents/ Certification of Citizenship/visitor visas and work permits for Samoa</p> <p>Daily enquiries from the general public about Samoa</p> <p>Average 4-5 requests per week for assistance in obtaining marriage certificates or birth certificates from Office of Births, Deaths &</p>	In accordance with Government policies and guidelines.	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Marriages in Apia</p> <p>Average 4-5 applications per week for Temporary Resident Permits for Volunteer personnel, Students and Employees to Samoa.</p> <p>Handling requests for foreign visas from government and non-government people in Samoa from the various Embassies/ High Commissions in Canberra.</p>		
Provide Counseling services for Samoan Scholarship students in Australia	<p>Annual meeting with scholarship students in the different Australian States</p> <p>1800 telephone number provided by the office for students to contact the office any time free of charge for advice and assistance if needed.</p>	In accordance with government and sponsor requirements.	Within Financial Year 2009/2010

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	<p>3 Meeting with all students</p> <p>Individual consultation on average 7 - 8 students</p> <p>1 meeting with Chairperson of STSC</p> <p>Attend Pre-departure orientation program for all new students in Apia towards the end of the year</p>	<p>Improving the passing rate for students</p> <p>Improving the students grades</p> <p>Increase the number of students completing qualifications in minimum time</p> <p>To provide as much information to parents and students on issues affecting students studies and stay in Fiji</p>	<p>During semesters</p> <p>Daily</p> <p>Annually</p> <p>Annually(end of year)</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Review of students academic performances	Two reviews to be carried out within the academic year 152 students to be reviewed (according to the current list of all scholarship students. This number varies each semester depending on completions and new awardees)	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
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 2009/2010
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/policies 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)

Sub-output 3.7: CONSULATE GENERAL – AMERICAN SAMOA

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 60 passports to be processed (total of 516 FY 2009/2010)	In accordance with Samoa Immigration Act 2004, Samoa Citizenship Act 2004, Samoa Government policies and procedures and American	Emergency passports are processed within 2 working days and 5 working days to be process and issue a normal passport.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Monthly average of 3 birth Certificates and 2 marriage Certificates to be processed (total of 36 b/c and 24 m/c for the FY 2009/2010)</p> <p>Monthly average of 12 passport endorsements of to be processed (total of 144 for the FY 2009/2010)</p> <p>Monthly average of 3 name changes recorded or the recording of other names (children on a passport. Approximately 36 for the FY 2009/2010)</p> <p>Monthly average of 2 Temporary Travel Document to be issued (Documents of Identity), Approximately 24 for the FY 2009/2010.</p> <p>Monthly average of 2 CI issue to non-citizens approximately 24 for FY 2009/2010.</p> <p>Monthly average of 1,000 permits for US National to be processed (total of 12,00 FY 2009/2010)</p> <p>Monthly average of 2 citizen by decent , approximately 24 for FY 2009/2010</p> <p>Monthly average of 1 confirmation of citizenship, approximately 12 for FY 2009/2010</p>	Samoa Act.	<p>Birth Certificates processed in approximately 2-3 weeks.</p> <p>Endorsement of Exemptions, processed within 1 day.</p> <p>Recording of names changes and additional names to be included on passport, processed within 3 days.</p> <p>Temporary Travel documents (Documents of Identity) are issued only for travel during the period in which Passports are being sent for travel visa's to be issued.</p> <p>Temporary CI's are issued to non-citizens to enable them to return to their homeland.</p> <p>14 & 30 day permits to all US National travellers for Apia, processed within less than a day.</p> <p>Endorsement of citizen by one parent, process within 1 day</p> <p>Endorsement of confirmation of citizenship, process within 1 day</p>
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	In accordance with Foreign Affairs Act and Government policies of the two Governments.	To be carried out throughout the year, as required.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Samoa. To represent Samoa in the business forums and Chamber of Commerce.		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 2009/2010 Promptly on, receipt of advises from Samoa of such visit.

Sub-output 3.8: EMBASSY – JAPAN (TOKYO)

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.	Maintain and enhance contacts with stakeholders who promote Samoa's interests at national, regional and international levels	Annually
	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 and cultivate cordial relations with Samoa's development partners, Japanese government and private sector.	
	Facilitate up to on average 3 visits of government officials Samoa.		As required
	<u>Bilateral relations</u> Meetings with individual	Maintain high standards in work undertaken and in accordance with	As required

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

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

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

	foreign visas from government and non-government people in Samoa from the various Embassies in Tokyo.		Ongoing basis and within FY 2009/2010
	Promotion of Tourism in Japan.		Ongoing basis and within FY 2009/2010
Administration and Finance	<p>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.</p> <p>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.</p> <p>Government assets: Ensures all year round that government assets are properly recorded, well-looked after</p>	<p>In accordance with Samoa and Japanese Government employment legislation and policies.</p> <p>In compliance with government policies and relevant Treasury regulations for utilization of public funds, including the safe-keeping, registering and disposal of government assets.</p>	<p>Ongoing basis and within FY 2009/2010</p> <p>Ongoing basis and within FY 2009/2010</p> <p>Ongoing basis and within FY 2009/2010</p>
Promote trade / investment between Samoa and Japan as well as attract business to Samoa for the development of Samoa.	<p>The promotion or use of advertising to promote products from Samoa in order to develop and increase trade between Samoa and Japan.</p> <p>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.</p>	In accordance with Foreign Affairs Act and Government policies of the two Governments.	<p>To be carried out throughout the year, as required.</p> <p>Ongoing basis and within FY 2009/2010</p>

Sub-output 3.9: EMBASSY – CHINA (BEIJING)

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.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Diplomatic Representation	Attend 40 functions on average as per invitations from Chinese Government, diplomatic community and Pacific Island community in China.	Maintain and enhance contacts with stakeholders who promote Samoa's interests at national, regional and international levels	Within 2009/2010 FY
	Host 3 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 and cultivate cordial relations with China at the government and private sector level including the promotion of trade / investment / tourism.	Within 2009/2010 FY
	Facilitate high level visits by Chinese government officials to Samoa.		
	<u>Bilateral relations</u>		
	Meetings with individual Ambassadors or groups of selected Ambassadors and experts from the Pacific and Asian Countries.	Maintain high standards in work undertaken and in accordance with Foreign Affairs Acts & Regulations	Ongoing basis and within FY 2009/2010
	Promotion of Trade / Investment and Tourism with China.	In accordance with the foreign policy objectives of Government of Samoa	Ongoing basis and within FY 2009/2010
	<u>International meetings</u>		
	The Mission, when required, represents Samoa at meetings held in China and Asia.		As required
	<u>Diplomatic Accreditation</u> Diplomatic accreditation to China, Thailand, Malaysia, Singapore and India.		Within FY 2009/2010
	<u>Representational responsibilities</u> Attendance of social/		

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>functions hosted by the host country, as well as foreign representatives both in and outside of Beijing;</p> <p>Attendance of invitations from Samoan and Pacific Island Communities in China.</p> <p>Meeting (60) with Samoan Scholarship Student in China.</p>		<p>Ongoing basis and within FY 2009/2010</p> <p>As required</p> <p>Within 2009/2010 FY</p>
Consular Representation	<p>Daily requests for Immigration services relating to passports/ Temporary Travel Documents/ Certification of Citizenship, visitor visas and work permits for Samoa</p> <p>Daily enquiries from the general public about Samoa</p> <p>Handling requests for foreign visas from government and non-government people in Samoa from the various Embassies in Beijing.</p>	In accordance with Government policies and guidelines.	<p>Ongoing basis and within FY 2009/2010</p> <p>Ongoing basis and within FY 2009/2010</p> <p>Ongoing basis and within FY 2009/2010</p>
Administration and Finance	<p>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.</p> <p>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.</p>	<p>In accordance with Samoa and Chinese Government employment legislation and policies.</p> <p>In compliance with government policies and relevant Treasury regulations for utilization of public funds, including the safe-keeping, registering and disposal of government assets.</p>	<p>Ongoing basis and within FY 2009/2010</p> <p>Ongoing basis and within FY 2009/2010</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Government assets: Ensures all year round that government assets are properly recorded, well-looked after		Ongoing basis and within FY 2009/2010
Promote trade between Samoa and China 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 China. 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.

Output 4: SCHOLARSHIP, TRAINING & BILATERAL

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	At least one day prior to meeting date Whenever the need arises but at least 6-8 times/yr)
Manage & administer long term scholarship awards	Approximate total of 100-120 overseas (NEW) full and partial awards to be processed (undergrad/ post grad & DFL) comprised of: 55 annual o/seas scholarships to NUS 25 annual o/seas Open Category awards China (19) awards Other long term awards (ComSecUK(2,) ComSec NZ(1), CFTC Fiji(1),	Consistent & transparent selection & ranking process Timely placements at o/seas institutes Selection based on NUS Faculty ranking (academic merits) Open Scholarship awards based on merit & aligned with HRD needs	Complete final processing by mid December Preliminary placements by July each year Complete processing & secure placements before

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Japanese awards 2-3) Excludes other ad hoc scholarship opportunities FOC/ROC, East West Centre</p> <p>150 local (NEW) awards comprising of:</p> <p>USP, Alafua: 20 DFL 20 Agriculture</p> <p>60 NUS (IHE) 50 NUS (IOT)</p> <p>Total of approx 300-400 overseas full, partial & DFL scholarship awardees to be monitored /managed</p> <p>Constant consultations with development partners on scholarship matters</p> <p>Quarterly student reports on academic progress of regional awardees from Student Counselor in Fiji</p>	<p>All paperwork in order & completed in time prior to student departure & enrolment dates.</p> <p>In accordance with set allocation by STSC for local institutions</p> <p>Allocations of awards based on individual merit /relevant work experience</p> <p>Improved student academic performance through early intervention sound and accurate information for follow up action close collaboration with development partners up to date database for student management successful appeals for award reinstatement constant contact with students & ISOs establishment of close rapport with donors excellent networking system which is cost effective & reliable</p> <p>Sound analysis of academic results & early intervention</p> <p>Improved student academic performance</p> <p>Enhanced Student understanding /confidence in new study</p>	<p>donor deadline</p> <p>Continuous monitoring on daily basis & as required</p> <p>Complete processing by January</p> <p>Daily basis and as required</p> <p>Quarterly</p>
	1 End of Year Government scholarship		

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>function (for new o/seas scholarship students & returning graduates) ;</p> <p>End of year trilateral pre-departure briefing with new overseas scholarship awardees</p> <p>1 Scholarship Briefing for new NUS Foundation student intake each year.</p>	<p>environment</p> <p>Donor & government expectations realized</p> <p>Understanding of Award conditions and requirements</p> <p>Insight into scholarship awards offered (nos /locations), award selection criteria.</p>	<p>December period each year</p> <p>Feb/ March each year</p>
Administer short term scholarship & training awards	<p>150 -200 training/workshop/ seminar Submissions & Approvals to process (STSC Circulars & Approvals)</p> <p>Process 25-30 NZ short term training awards</p> <p>Approx. 80 short term training opportunities</p>	<p>Most appropriate candidate from relevant Ministry to utilize training opportunity.</p> <p>Approvals are in line with STSC guidelines</p> <p>Deadlines met</p> <p>Maximum utilization of short term training opportunities</p> <p>Eligibility criteria to be adhered. Timely submission of forms to NZHC</p> <p>Prompt referral to PSC for wide dissemination. Nomination deadlines are met.</p> <p>Availability of course information costs & acceptance for STSC decision</p>	<p>Daily basis.</p> <p>Submission to NZHC one month prior to commencement of training</p> <p>Daily basis</p>
Formulation & review of scholarship policies, guidelines & relevant procedures for the administration of scholarships and Samoan government scheme	Weekly meetings with donor partner governments on harmonization policies for administration of regional scholarships	<p>Close rapport with NZ & Australian representatives on rationalization of application process, selection, evaluation & monitoring</p> <p>Accurate information provided including timely updates to STSC Committee</p> <p>Consistent & transparent decisions by STSC Committee in accordance with scholarship policies</p>	Weekly basis and as required

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		<p>& guidelines</p> <p>Establishment of guidelines to ensure sound decision making and to suit changing environment</p>	
Manage bilateral relations with countries Samoa has diplomatic relations with, especially as it relates to technical assistance and development cooperation programs	<p>Samoa has diplomatic relations with over 50 foreign countries</p> <p>There are 4 diplomatic missions accredited to Samoa (NZ, Australia, China & USA) based in Apia.</p>	<p>The establishment, management & enhancement of diplomatic relations with bilateral development partners and other foreign governments. to effectively serve Samoa's interests.</p> <p>Consultations at the bilateral level are conducted effectively with caution and sensitivity</p> <p>Effective participation & representation of the interests of Samoa at international fora and regional consultations</p> <p>Strengthened relations with key bilateral development partners such as China, Japan,, AusAID, NZAID, EU etc.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing on a daily basis</p>
Monitor developments in Samoa's bilateral relations through coordination with Samoa's Missions abroad and country embassies accredited to Samoa	<p>Samoa maintains active membership in a number of important regional bodies like SOPAC, Forum Secretariat, SPREP, SPC & FFA</p> <p>Annual Governing Sessions are held each year to discuss work programs', approve new budget and administrative matters relating to the effective operation of the agencies.</p> <p>Samoa also houses a number of international organizations WHO, FAO, UNESCO, EU,</p>	<p>Ability to secure technical advisory and consultancy services and expertise, and tap into technical assistance projects available through approved work programs' arising from membership of such regional bodies</p> <p>Training opportunities and attachments for up skilling of local personnel in specialized fields.</p> <p>Daily correspondences and contacts with international organizations regarding technical assistance programmes/projects, technical advisory</p>	<p>Ongoing communication</p> <p>Ongoing on a daily basis</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	JICA, UNDP, etc . which allows for more effective communication	services and consultancies, visiting dignitaries and training programmes offered for both short and long term awards.	
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 4 missions' abroad (Canberra, Wellington, Brussels, New York) & two in the process of being established in China and Japan. Samoa has 2 Consular posts (Auckland & American Samoa)	Strengthened crucial bilateral relationships with key bilateral development partners through coordination with Samoa's Missions abroad and country embassies accredited to Samoa Sound and timely advice /briefings when and as required by Government Accurate assessment and evaluation of events in the international arena that may have an impact on Samoa	Ongoing

Output 5: TRADE DEVELOPMENT & PROMOTION

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 inclusion under PICTA Trade Promotion Strategies (TPS) sensitization workshop Develop TPS background document	Determine way forward for Am. Samoa participation in PICTA (trading options for 2-Samoas) TPS national awareness Finalize and endorse doc	End June 2010 End Dec 2009 End June 2010
Facilitate and Coordinate negotiations of Samoa's WTO Accession	1 x formal WP 1 x WTO Ministerial meeting 6 x WTO WC meetings 8 x Bilateral meetings 1 x National Awareness workshop	Finalize outstanding issues Advance Samoa's accession position at Ministerial Level Formulate/finalize Samoa's negotiating position Conclude/sign at least 2 bilateral Increase awareness	End June 2010 End June 2010 End June 2010 End June 2010 End June 2010
Facilitate and coordinate Samoa's interests in the	PACP Ministerial & 1 official	Samoa represented at Ministerial Level of	End June 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
ACP/EU Negotiations and other trade preferences	ACP-EU Council Joint Technical Working Group National Awareness Revise Samoa's EPA goods offers	PACP Represented at Council meetings Revise/Finalize EPA legal text EPA awareness programs Present final goods offer	End June 2010 End June 2010 End June 2010 End June 2010
Facilitate the Implementation of Pacific Island Countries Trade Agreement (PICTA)	Finalize revised offers on Trade in Services Develop Samoa's PICTA requests 2 x Trade in Services rounds of Negotiations 2 x meetings of (NCTA) National Committee on Trade Arrangements	Revised offers accepted by PICTA members Incorporate stakeholders interests in requests Advance Samoa's position during negotiations Formulate/finalize Trade in Services (discuss issues and implementation of PICTA)	End June 2010 End June 2010 End June 2010
Facilitate consultations under PACER	2 x regional consultations 1 x meeting of NCTA 1 x Ministerial meeting (FTMM)	Advance discussions on PACER configurations PACER issues discussion & updates/awareness Representation at Ministerial level	End June 2010 End June 2010 End June 2010
Maintain an effective and efficient system for providing and coordinating trade-related information	Database maintenance Bulletin Dissemination of trade-related information Reference centre Marketing Support Fund/TDP Assistance with Trade Fairs Establish NCTA to replace WTO Working Committee	Effective info dissemination Quarterly updates on trade-related info/issues Through consultations with stakeholders/bulletins General public awareness Assist private sector Assist with marketing initiatives and support Improve coordination of all issues pertaining to trade arrangements	End June 2010 End June 2010 End June 2010 End June 2010 End June 2010 End Dec 2009
Facilitate implementation of the National Export Strategy	2 x meetings of monitoring committee of NESSC Explore possibility of establishing National Export Authority	Ensure implementation of identified activities Establish Samoa's National Export Authority	End June 2010 End June 2010
Facilitate the EIF Diagnostic Trade Integrated Study (DTIS)	1 x DTIS study 1 x IFSC meeting	Finalize DTIS & endorsed by Cabinet Update on IF/EIF progress and activities	End June 2010 End Dec 2009

MINISTRY OF HEALTH

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2008 - 2009	Domestic Funding	Cost Recoveries	2009 - 2010			
					Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	129	90					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Responsible Minister			-				
	Personnel:	580,809	440,938		440,938			440,938
	Operating Expenses:	248,520	129,826		129,826		-	129,826
	Capital Costs:	-	-		-			-
	Overheads	59,658	61,796		61,796			61,796
	Total Appropriation	\$ 888,987	\$ 632,560	\$ -	\$ 632,560	\$ -	\$ -	\$ 632,560
2.0	Ministerial Support				-			-
	Personnel:	70,006	70,722		70,722			70,722
	Operating Expenses:	187,485	140,763		140,763	-	-	140,763
	Capital Costs:	-	-		-			-
	Overheads	29,829	30,898		30,898			30,898
	Total Appropriation	\$ 287,320	\$ 242,383	\$ -	\$ 242,383	\$ -	\$ -	\$ 242,383
3.0	Health Strategic Development & Planning			2,500	(2,500)			(2,500)
	Personnel:	484,754	497,900		497,900			497,900
	Operating Expenses:	134,176	151,918		151,918	-	-	151,918
	Capital Costs:	-	-		-			-
	Overheads	89,487	92,694		92,694			92,694
	Total Appropriation	\$ 708,417	\$ 742,512	\$ 2,500	\$ 740,012	\$ -	\$ -	\$ 740,012
4.0	Health Promotion & Preventive Health Services			2,800	(2,800)			(2,800)
	Personnel:	1,129,506	1,180,142		1,180,142			1,180,142
	Operating Expenses:	234,967	216,087		216,087	-	-	216,087
	Capital Costs:	-	-		-			-
	Overheads	238,631	216,286		216,286			216,286
	Total Appropriation	\$ 1,603,104	\$ 1,612,515	\$ 2,800	\$ 1,609,715	\$ -	\$ -	\$ 1,609,715

MINISTRY OF HEALTH

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Outputs Delivered by Ministry:								
	Health Services, Performance & Quality for Medical, Dental & Allied Health Services.								
	Personnel:	248,097	190,703		190,703				190,703
	Operating Expenses:	44,080	33,525		33,525	-	-	-	33,525
	Capital Costs:	-	-		-				-
	Overheads	59,658	61,796		61,796				61,796
	Total Appropriation	\$ 351,835	\$ 286,024	\$ -	\$ 286,024	\$ -	\$ -	\$ -	\$ 286,024
6.0	Health Services, Performance & Quality Assurance (Nursing/Midwifery)			3,000	(3,000)				(3,000)
	Personnel:	382,901	350,546		350,546				350,546
	Operating Expenses:	342,116	314,578		314,578	-	-	-	314,578
	Capital Costs:	-	-		-				-
	Overheads	119,316	123,592		123,592				123,592
	Total Appropriation	\$ 844,333	\$ 788,716	\$ 3,000	\$ 785,716	\$ -	\$ -	\$ -	\$ 785,716
	7.0	Registrar of Healthcare Professional Services			22,000	(22,000)			
Personnel:		-	287,400		287,400				287,400
Operating Expenses:		-	25,100		25,100	-	-	-	25,100
Capital Costs:		-	-		-				-
Overheads		-	30,898		30,898				30,898
Total Appropriation		\$ -	\$ 343,398	\$ 22,000	\$ 321,398	\$ -	\$ -	\$ -	\$ 321,398
Sub-Total Outputs Delivered by Ministry		\$ 4,683,995	\$ 4,648,109	\$ 30,300	\$ 4,617,809	\$ -	\$ -	\$ -	\$ 4,617,809
Outputs Provided by Third Parties:									
Grants & Subsidies									
Sleep Apnoea Subsidy	266,666	-		-				-	
Samoa National Kidney Foundation ¹	5,343,479	4,376,000		4,376,000				4,376,000	
Samoa National Health Services ²	58,471,094	48,900,885		48,900,885				48,900,885	
Diabetes Association Clinic	20,000	20,000		20,000				20,000	
	Sub-Total Outputs Delivered by Third Parties	\$ 64,101,239	\$ 53,296,885	\$ -	\$ 53,296,885	\$ -	\$ -	\$ -	\$ 53,296,885


MINISTRY OF HEALTH

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2008 - 2009	2009 - 2010					
			Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Transactions on Behalf of the State:							
	Membership Fees & Grants							
	WHO Contribution	35,000	35,000		35,000			35,000
	Government Policies / Initiatives							
	Returning Graduates (Doctors/Nurses)	321,000	250,000		250,000			250,000
	Village Exercise Program	50,000	-		-			-
	Preparation for Swine Flu	-	400,000		400,000			400,000
	Counterpart Costs to Development Projects							
	SWAP Counterpart (Local Staff)	130,204	130,204		130,204			130,204
	Rent & Leases	43,776	43,776		43,776			43,776
	VAGST Output Tax	709,166	181,717		181,717			181,717
	Sub-Total Transactions on Behalf of the State	\$ 1,289,146	\$ 1,040,697		\$ 1,040,697	\$ -	\$ -	\$ -
	Totals	\$ 70,074,380	\$ 58,985,691	\$ 30,300	\$ 58,955,391	\$ -	\$ -	\$ 58,955,391
	Total Appropriations	\$ 70,074,380	\$ 58,985,691	Vote: <u>MINISTRY OF HEALTH</u>				

Memorandum Items and Notes

 For information Only

1 :Refer to page 351-355 for Details

2 :Refer to page 356-386 for Details

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry:	HEALTH
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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.	Thirty (30) meetings with Minister of Health on health issues and briefing papers.	In accordance with MOH Act 2006 and relevant legislations, Cabinet Directives and Government Policies.	Weekly
	Four (4) Cabinet Submissions per month. Documented information and policy advise.	In accordance with Cabinet Directives and MOH Service Standards 2008.	Monthly
Provide technical advice to Government, Health Sector, other relevant Ministries and Stakeholders on health policies.	Attend Parliament meetings to provide technical advice.	In accordance with Cabinet Directives & MOH Service Standard 2008. In accordance with MOH Act and MOH Corporate Plan	When Parliament is in session
	Attend Statutory Board Meetings for all 6 Boards		Yearly
Transparent and Accountable Governance and Leadership of the Health Sector	Attend monthly meetings of the NHS Board, NKFS Board and all Health Professional Councils	In accordance with MOH Act 2006 and relevant legislations. In line with Health Sector Service Standards	Ongoing
	About 6 Health Sector Leadership Initiative Meetings.		Every two months
	Monthly meetings of the Public Health Sector forum.		Monthly
	Monthly meetings of the SWAp Steering Committee, Health Program Steering Committee (HPSC). At least 15 consultations with Sector Partners	In line with the Health Sector Plan 2008 – 2018, MOH Act 2006, Corporate Plan 2007 – 2011 & Service standards 2008.	Monthly
	Annual visit of Upolu rural and Savaii Health facilities as part of monitoring & regulatory role of health sector.		On going
			Annual
To govern and manage the Ministry of Health.	About 40 Executive Management meetings to manage plans, monitor implementation and re direct MOH focus.	In accordance with MOH Act 2006, PSC Act 2004 and Relevant legislations.	Continuous

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>At least 20 Operational Management level meetings.</p> <p>4 MOH All staff meetings</p> <p>45 Continuing Education Technical sessions</p>	<p>In accordance with MOH Act 2006 and MOH Corporate Plan</p> <p>In accordance with MOH Act 2006, Corporate Plan and Services Standards 20</p>	<p>Fortnightly</p> <p>Quarterly</p> <p>Weekly</p>
Maintain Regional and International Technical Obligations	<p>At least 6 International Duty Travels</p> <ul style="list-style-type: none"> ○ 1. World Health Assembly Meeting in Geneva ○ 2 WHA (World Health Assembly Executive Board Meetings ○ 1 Commonwealth Health Ministers Meeting ○ 1 Regional Health Committee Meetings Western Pacific Regional Organisation (WPRO). ○ 2 UN/ WHO Pension Staff Committee ○ 1 Pacific Island Countries (PIC) Health Ministers Meeting ○ 2 Others meetings on Health Issues. <p>Duty Travel Reports will be prepared for Minister of Health after attending each overseas meeting</p>	<p>Advice and Ministerial briefings are in accordance to WHO procedures and Samoan Government relevant legislation.</p> <p>In accordance with Cabinet Directives</p>	<p>Annually – May every year</p> <p>Twice a year (May/Jan 2010)</p> <p>May</p> <p>Once a year (September)</p> <p>May & July</p> <p>March or July</p> <p>14 days after end of each meeting</p>
Participate and contribute to government integrated approach of effectively managing and implementing health sector development (SWAP etc)	<p>The MoH Swap Coordinating Unit (SCU) contributes to government's integrated approach by coordinating the next fiscal year's Plan of Work (POWs), Revised Procurement Plan and Training Plan.</p> <p>These documentations are discussed and collated by the Health SWAp Component Focal Points (CFPs), for financial support under the Program.</p>	<p>As per directive from the Cabinet</p> <p>In accordance to Programme Principles and Conditions.</p>	<p>Monthly</p> <p>Ongoing</p>
To ensure secretarial services at all times to the	Average of 3 – 5 STSCs assessed, approved and	In line with STSC Formats.	On going.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
CEO's office, staff and other clients of the Ministry of Health.	<p>submitted for overseas training per week.</p> <p>Average of 50 cabinet submissions submitted and approved for overseas trips and other health matters that need the approval of the Cabinet.</p> <p>Average of 100 general correspondences typed and delivered.</p> <p>Average of 100 inwards mail received, registered</p> <p>Average of 8 duty travel overseas</p>	<p>In compliance with the Cabinet's Formats and policy standards</p> <p>Accurate and in compliance with the CEO Format</p> <p>Screen all incoming mails and correspondences to ensure they are registered and referred to CEO for information and action.</p> <p>On time arrangements of itinerary, visas, booking accommodation and ensure cabinet approval.</p>	<p>On going</p> <p>Daily</p> <p>Daily</p> <p>Two weeks before duty travel</p>
Implementation at national level of International Health Regulations (IHR)	<p>At least two multi—sector consultations to raise awareness and progress action plan for Samoa to be IHR (2005) compliant by 2012.</p> <p>Reporting requirements of the National Focal Point Office to IHR are satisfied (including provision of 24/7 IHR emergency line cover)</p>	<p>IHR Action Plan is in line with WHO requirements.</p> <p>Reporting and action timelines satisfies requirements under IHR (2005).</p>	<p>Twice yearly (sectoral consultations)</p> <p>Yearly (national IHR NFP Report to WHO) As required reporting for IHR queries on Public Health Events of International Concern.</p>
To effectively and efficiently Manage the Coordination of Sector Wide Approach (SWAP)	<p>Daily processing and submission of expenditure vouchers to MOF.</p> <p>4 Financial Management Reports of SWAP funds.</p> <p>4 Withdrawal applications to replenish SWAP funds.</p> <p>1 Annual Report of SWAP for Auditing.</p> <p>2 Trainings for the health sector conducted on procurement of goods, works and services</p>	<p>In accordance with SWAP Principles and conditions as well as World Bank/Pooled Partner Procedures.</p> <p>In accordance with World Bank Guidelines and Government of Samoa, Tenders Board Guidelines</p>	<p>Cheques are readily available upon three weeks of receiving invoice.</p> <p>45 Days After the end of each quarter</p> <p>45 Days After the end of each quarter</p> <p>6 months After end of each financial year</p> <p>Bi-annual</p>
To effectively and efficiently Coordinate and financially	Complete Financial Management Reports (FMR)	In accordance with Programme Procedures	Available 45 days after end of each quarter.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
manage all Government Development Projects	for each project All Direct Financial Cooperation (DFC) are processed for WHO budget. Annual report for each project.	and Government of Samoa relevant policies and legislations.	Ongoing Annually
Conduct Internal Audits and Internal Spot Checks for the Ministry of Health and Health Sector Partners	Special Audits on Selected Projects Perform 24 Spot Checks (2 in every month) Health Sector Audits	In accordance with Acceptable Auditing Standards and MOH Auditors Manual developed approved in 2007 and Ministry of Health Act 2006.	Three weeks for each Audit Monthly Within FY 2009/10

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 Minister

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 compiled for Cabinet meetings Average of 25-35 training submissions for Staff Training and Scholarship Committee meetings Average of 20-30 other cabinet submissions for overseas trips, etc. checked and compiled for Cabinet meetings Average of 120-180 other correspondences typed and delivered Average of 6-10 speeches will be translated and compiled Average of 4-8 official dinners/lunches hosted by the Minister arranged Managing the Office in terms of supplies and vehicles etc.	In accordance with government standard policies. Training submissions are correctly filled, signed and submitted to Staff Training and Scholarship Committee (STSC) on time In accordance with government standard policies. All correspondences in right format and delivered on time All incoming mails & correspondences are referred to Minister and CEO on time for necessary actions All speeches reflect the meaning of the theme or objective and submitted to the Minister on time On time arrangements and organization.	Within FY08/09 Quarterly Quarterly Daily Within FY08/09 Within FY08/09 Daily

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Minister's duty travel arrangement. Personal support for official duties. Minimum 4 Official trips arranged	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 Within FY08/09

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).

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide Technical briefing and position papers to the CEO and Executive Management on strategic health issues & priorities.	At least 10-15 CEO briefing notes on Strategic Development & Planning Division (SDPD) activities / developments: <ul style="list-style-type: none"> • Policy Development • Strategic Planning • Information & Library Services • ICT Service 4 position papers for CEO & Executive Management on health issues & overall sector performance based on information/data analysis from the health information systems & sector partners 10 Strategic Development & Planning Division (SDPD) M&E reports based on the M&E Framework At least 5-10 briefing / position papers on any health issue(s) upon request/directive from CEO 12 progress reports for SWAP component 3	Technical Briefing / position papers are evidence based, acceptable and utilized for decision making purposes. All papers are in accordance with the MOH Act 2006 and relevant legislations as well as relevant technical national, regional and international obligations and in line with MOH Service Standards	June 2010 Quarterly Monthly June 2010 Monthly
Ensure the Development and Reviews of New and Existing National Health Policies, Strategic Plans and Reports.	4 stakeholder consultations to develop & finalize this policy Infection Control Policy 100 copies printed &	All policies + plans & reports must reflect the nature and context it is based upon and must be evidence based & in accordance with MOH Act 2006 & other	Dec 2009

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	distributed At least 2-4 consultations towards the development of the next MOH Corporate Plan with internal and external stakeholders Information & data are compiled, analysed & published for Reproductive and Sexual Health Policy 100 copies printed & submitted to Parliament & distributed to key sector partners on MOH Annual Report 08/09 Conduct 4 NHA surveys and 2 stakeholder consultations on preliminary findings. 80 copies printed & distributed to key sector partners At least 5-8 Cabinet Development Committee (CDC) submissions prepared, endorsed by CEO & submitted on time. 3 internal consultations with MOH division to develop M & E Framework	relevant health legislations. All publications are endorsed & distributed to the necessary stakeholders Policies & plans are adhered to by sector partners CDC submissions are in line with CDC format & standards & in accordance with MOH mandates. M & E framework reflects MOH regulatory roles as stipulated by MOH Act 2006, Health Sector Plan 2008-2018, MOH Corporate Plan 2007-2010	June 2010 Completed by March 2010 Completed by June 2010 June 2010 June 2010
To Maintain the provision of effective and efficient Library Service for Health Sector.	Library Catalogue updated on daily basis monthly updates on available library reference materials for information of health sector partners At least 10-20 internet reference search requests from library users done 2 library stock taking completed	Library consumers are well informed of library rules and standards. Library service must be in line with MOH mandates and policy framework. Stock taking must be in line with audit standards & guidelines.	June 2010 Monthly June 2010 Every 6 months
Ensure proper Coordination of National Health Research Committee	Analyse and screen all research proposals & ensure appropriate recommendations is submitted to CEO for endorsement	Research proposals must be in line with MOH legislative mandates and policy frameworks & Health Research Committee standards & criteria	June 2010
Maintain effective and efficient Information and Communications	Monitor and maintain all 5 servers to avoid breakdowns.	IT service is in line with National ICT Policy and MOH IT needs.	June 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Technological Services for the Ministry of Health	<p>Daily management of the IT helpdesk</p> <p>Update and register all MOH IT equipment (computers, printers, UPS etc) monthly</p> <p>Weekly regular update of Regular update of the MOH website of all required and necessary health information</p> <p>12 internet utilization reports for internet & email prepared & submitted to CEO for information and planning</p> <p>All LAN infrastructure (fibre optic) and cables monitored & maintained weekly</p>	<p>Must be in line with MOH legislative mandates & policy frameworks, MOH & SDPD standards</p> <p>IT Asset register is in line with Audit standards & guidelines</p>	<p>Daily</p> <p>Monthly basis</p> <p>Weekly</p> <p>Monthly</p> <p>Weekly</p>

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:
Nutrition Centre			
Provide Policy and technical advice and information on all Nutrition issues	<p>Technical advice on nutrition provided for at least 5 meetings e.g. Aiga ma Nuu Manuia, World Food Day, CODEX, & other relevant committees and is reflected in the minutes.</p> <p>Technical advice is provided on legislation, policies and standards relating to nutrition.</p>	Policy and technical advice is evidence based, scientifically sound and in line with national and international standards and protocols, policies and standards relating to nutrition.	July 2009 – June 2010
Provide technical information for the Development nutrition legislation, guidelines and standards to monitor, regulate and enforce nutrition programmes and provide capacity building to enable stakeholders to implement standards. (WHO)	<p>School nutrition standards and resource book printed and finalised. (locally funded)</p> <p>Dietary Guidelines including resource booklet finalised</p>	<p>In line with MOH requirements</p> <p>Develop resource booklet according to WHO / UNICEF guidelines & MOH requirements</p>	<p>April 2010</p> <p>May 2010</p>
Monitor, evaluate and	Audit, including	Audit process in line with	June 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
report the implementation of nutrition guidelines and standards by the Sector and Stakeholder partners	consultation with stakeholders, of pre-school nutrition guidelines and school nutrition standards in at least 9 pre-schools and 6 schools Clinical audit, including consultation with stakeholders, of Baby Friendly Hospital Standards in TTM, MT2 & MedCen Hospitals (WHO)	the pre-school nutrition guidelines and school nutrition standards Audit process in line with the WHO / UNICEF Baby Friendly Hospital Standards	June 2010
Provide capacity building for stakeholders to enable them to successfully implement nutrition related standards	Conduct 20 Hour Baby Friendly Hospital training for maternity staff (TTM, MTII & MedCen) Conduct 4 training of trainer programmes for stakeholders to teach them how to use healthy diet guidelines and Healthy diet and lifestyle resources to promote a healthy diet.	Training in line with WHO/UNICEF “20 Hour Baby Friendly Hospital Training for maternity staff” Training manual 80% of participants will pass the knowledge test & be satisfied with the workshop.	May 2010 April 2010
Ensure the implementation of Food and Nutrition Policy and Plan of Action activities	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	June 2010
HEALTH EDUCATION AND PROMOTION SERVICES			
Provide Policy and technical advice on Health Promotion Issues	At least 3 submission per focal area; Tobacco control and Smoking prevention, Alcohol and Other drugs related harms, Physical activity, Mental health promotion, Injury prevention Technical advice provided for at least 5 National Committees: Aiga ma Nuu Manuia, HPS, Child Health, Talavou Project, Sports Development, Tobacco control committee Monthly National Tobacco Committee Meetings are carried out. HIV/AIDS/STI related programmes are monitored and progress documented	Technical advice is provided according to MOH Corporate Plan 2007 - 2010 health promotion standards Tobacco related issues are advised upon, progressed monitored and reflected in minutes and CEO brief HIV/AIDS/STI issues are up to date and progress on relevant programmes documented and up to date, reflected in minutes and CEO brief (e.g. Global Fund, United Nation Family Planning Association (UNFPA), All programmes	July 2009 –June 2010 July – June 2009 July-June 2009

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Ensure Health Promotion and Preventative Campaigns further enhances Social participation and empowerment of Samoan people	At least 60% of community requests are completed 20 radio programs produced and aired (2AP) 20 Radio programs produced (SOB – free), 250 Radio spots produced and aired -2AP 200 radio spots produced aired – Radio Polynesian Ltd (FM) 18Health of the Nation 15 mins TV program produced and (TV3), 1500 TV spots aired (TV1 and TV3) 6 health banners printed and displayed	Village partners are able to meet the MOH approved requirements and standards. Increase participation in health planning and implementation	July 2009 – June 2010 November 2009
Monitoring and evaluation of Health promotion programs	2 spot checks/monitoring for physical activity 1 monitoring visits on injury prevention 1 monitoring visits on Tobacco control further to training on trainers (TOT) in Feb/March 2009	Village partners are able to meet the MOH approved requirements and standards. Trainers demonstrate injury prevention activities in accordance with injury prevention trainings guidelines. Schools adopt activities in support of Tobacco Control Act 2008	October 2009, April 2010 July 2010 July 2010
Reproductive Health (UNFPA funded)			
RH Policy & Strategy Development	National RH Symposium Review Reproductive Health and Commodity Security (RHCS) National Strategic Action Plan	Increase national commitment and strengthen capacity to formulate and update national policies, strategies and programmes on sexual and reproductive health, emergency obstetric care, family planning, reproductive health commodity security, adolescent sexual and reproductive health, and sexually transmitted infection, including HIV.	July – Sept 2009
Develop/Review SRH protocols Printing Sexual Reproductive Health (SRH) protocols.	3 Consultation Printing SRH protocols	Strengthened institutional capacity to deliver comprehensive, integrated, high quality sexual and reproductive health services to the most at risk population, including young people	July 09– August 09 Sept 09 – Oct 09people
Ensure ongoing health promotion on Reproductive	Training workshop for RH Counsellor /volunteers.	Improvement of skills and knowledge in RH	October – November 09.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Health programs	(20 participants)	development in Samoa.	
Reviewing of Family Planning Guidelines	Conduct training with counsellors and volunteers within the Reproductive Sexual Health (RSH) sector. Printing of Family Planning Guidelines	To improve the quality performance and delivery of Reproductive Health Services Providers in accordance with UNFPA guidelines and MOH Service Standards.	Jan – February 2010 Mar – April 2010
Provide in country training on contraceptive based on forecasting and utilisation.	6 supervisory field visits in Upolu and Savaii	Contraceptives supplies are effectively managed. No shortage, excessive or expired. Materials required for the smooth operations of RH services are in place. Discuss problems related to the implementation of RH Program.	July 09 – Jun 10
Development of IEC material on Sexual Reproductive Health	Develop and print Information and Educational communication (IEC) materials	IEC Materials are developed in line with World Health Organisation COMBI processes.	July 09 – June 2010
Water Quality Section Project (including Sanitation Project) EU funded			
Provide policy and technical advice and other technical information regarding Water Quality	At least 10 component and joint water sector steering committee meeting briefs provided for CEO	CEO briefings are accurate and timely	July 2009 – June 2010
Carry out water quality monitoring of: SWA Independent Water Schemes and Health Sector providers	SWA: - Once every month for endpoints FTP (Fuluasou Faatanoa Point) (5), ATP(Alaoa Faatanoa Point) (3), MTP (Malololelei Faatanoa Point)(1) - BH endpoints once a year for all Boreholes in Upolu and Savaii Independent Water Scheme Association – Minimum 10 Independent schemes per year Health Sector – once every month for selected endpoints (MT2, TTM, NKF)	Water tests comply with National Drinking water standards 2008	July 2009 – June 2010
Carry out investigations on drinking water complaints	Water Quality (WQ) complaints lodged in the WQ Complaint register is dealt with accordingly.	Spot checks are in line with National Drinking Water Standards 2008	July 2009 – June 2010
Carry out Awareness / training programmes for Water Safety Plans	At least 1 WSP produced	At least 1 WSP endorsed by MOH	Approved by June 2010
Update the water quality database (WASSP/NZAID).	Produce and analyse monthly water quality data for trends indicating	Water quality reports are complete, accurate, timely and distributed to relevant	July 2009 - June 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	possibility of waterborne diseases	stakeholders	
Successfully coordinate the National Sanitation Program.	<p>Rehabilitated toilet facilities for 119 primary schools & 3 district hospitals</p> <p>1 media campaign produced and Aired</p> <p>1 hygiene assessment completed of 13 Primary Schools at Alienate District</p> <p>Attend monthly Sanitation Taskforce meetings and provide briefing to CEO on meetings attended</p>	<p>Sanitation facilities meet set standards (Building Code 1999, Health Ordinance 1959 & other relevant legislations)</p> <p>Raise awareness of the community on the National Sanitation Program</p> <p>Hygiene assessment complies with MOH hygiene standards</p> <p>Briefings submitted are informative, accurate and timely</p>	<p>July 2009 - December 2010</p> <p>August 2009</p> <p>September 2009</p> <p>July 2010</p>
Surveillance Services Section			
Policy/technical advice and information provided.	<p>1 submission per focal area is provided to the CEO.</p> <p>Technical advice provided for at least 5 meetings of relevant national committees (Communicable Diseases Control Committee (CDCC), Technical Advisory Committee for HIV AIDS and TB) and is reflected in the minutes.</p> <p>Technical advice is provided on any Policy or Legislation relating to Surveillance and Public Health.</p>	Policy and technical advice is evidence based, scientifically sound and in line with national and international standards and protocols.	July 2009-June 2010
Work of the Sector Partners carried out is in line with the Health Sector Plan.	<p>1 Summit is carried out with Sector. (Communicable Diseases Control Surveillance)</p> <p>At least 2 Regulatory and Monitoring (including audits) activities implemented.</p> <p>At least 2 consultations with sector partners on Communicable Disease</p>	<p>MOH and Sector work is carried out as Prescribed in the developed matrix.</p> <p>Audits are in line with Public Health Module</p> <p>Partnership strengthened with the Sector Partners.</p>	<p>June 2010</p> <p>Bi Annual</p> <p>Bi Annual</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Control, Surveillance and Response matters.		
Improved Surveillance and Response services.	<p>Information gathering, Analysis of Data - Surveillance carried for the following areas :</p> <p>(a). Extended Program for immunization (EPI)</p> <p>(b). Infection control of HIV/AIDS, STIs, TB, Leprosy</p> <p>(c). Other notifiable diseases.</p> <p>Monthly CDCC meetings are carried out.</p> <p>20 Public Health co-ordinated follow-up surveillance & response (including Port Health duties and treatment of cases if required) of notified infectious disease cases.</p> <p>Surveillance Guidelines Finalized, Printed and Distributed.</p> <p>Notifiable Disease List (NDL) Finalized, Printed and Distributed.</p>	<p>Provision of advice is in line with Surveillance Guidelines 2009, Health Ordinance 1959, MOH Act 2006 and other relevant Legislation.</p> <p>PH Response is in collaboration with EHOs and the relevant sector partners.</p> <p>Surveillance Guidelines & NDL approved by CDCC and in line with WHO standards.</p>	<p>June 2010</p> <p>Monthly</p> <p>June 2010</p>
Prevention handouts on Communicable diseases are developed and distributed.	5 different Communicable diseases posters/handouts developed and printed.	Handouts and posters are in line with IEC materials development processes.	June 2010
IHR and Regional Surveillance Response.	<p>8 Surveillance cases follow-up.</p> <p>Monthly updates of required information for regional offices. Hospital Based active Surveillance (HBAS and others).</p>	Response in line with IHR and Regional surveillance Pacific Public Health Surveillance Network (PPHSN) standards, Health Ordinance 1959 and other relevant legislations.	Ongoing
Environmental Health Section (Sanitation, Vector Control, Occupational Health and Safety, Food Safety, Communicable Disease Control, Climate Health)			
Policy/technical advice and information provided.	At least 15 Technical advices provided for all relevant committees, e.g. Border Control, Aiga ma Nuu Manuia, NBC,	Policy and technical advice is evidence based, scientifically sound and inline with national standards and protocols	July 2009-June 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Drainage Committee, NCC, Codex sub committee, Pesticides committee, etc.		
Ensure on going monitoring of sector partners services.	Conduct symposium for all Environmental Health stakeholders.	Sector partners work must comply with standards and health legislation	June 2010
All Registered Food premises are monitored to ensure Food safety, Sanitation, and OHS	A manifest register of food premises is developed.	All food premises are inspected in accordance with relevant legislations.	July 2009
	At least 200 food premises inspected and followed up; 30 bakeries 40 supermarkets 120 restaurants 10 food complaints	All food premises inspected shows improvement in food safety requirements are in line with Food and Drugs Act 1967.	July 2009 – June 2010
	Condemnation of 100% unfit food items	Condemnation in Accordance with Protocols.	July 2009 – June 2010
	Tobacco Act Regulations completed.(WHO funded)	Regulations are completed and consulted with the Public	July 2009 – June 2010
	Attend and serve at least 80% of all complaints	Complaints are dealt with in Accordance with MOH Service Standards.	July 2009 – June 2010
Contract tracing and disease investigations carried out.	80% of all referral cases of public health importance are investigated	Timely and complete investigation of cases according to guidelines.	July 2009 – June 2010
Food, sanitation, Vector-borne, climate change, and OHS nuisance related complaints are addressed	100% of all reported public health nuisance and complaints are investigated.	80% of investigated complaints solve.	July 2009 – June 2010
Monitoring of all International ports.	100% of incoming vessels and aircrafts check for Health quarantine purposes	Procedures for compliance inline with IHR	July 2009 – June 2010
	At least 10 ships inspected and issue relevant ship certificates	Inspection and issuing certificate according to procedures and standards with IHR	July 2009 – June 2010
Health Promotion and Awareness regarding EH is carried out.	Provision of technical advice on Environmental Health issues through 6 radio and 3 TV programs (Samoa le Aso) in collaboration with HEAPs section.	Increase public awareness on Environmental Health issues eg, CDC preventive measures, food safety and personal hygiene, tobacco Act, etc.	June 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Health Care Waste Section			
Provide policy & technical advice and other technical information	Technical advice on Health Care Waste (HCW) related issues is provided for at least 5 meetings such as the SSDP and sectoral meetings with MNRE and other relevant committees and is reflected in the minutes.	Policy and technical advice is evidence based scientifically sound and in line with national and international standards and protocols.	July 2009 – June 2010
Work of the sector partners are carried out in line with the Health Sector Plan	1 HCW Symposium carried out with Sector partners	MOH and sector work is carried out as prescribed in the developed matrix with priorities for the next 12 months identified.	June 2010
Quarterly HCWM Survey & Monitoring Visits are carried out	TTM, Poutasi, Leulumoeaga, Lalomanu MTII, Foailalo, Sataua, Safotu MedCen, NKF, Diabetes Association, GPs Veterinary Clinics Mortuaries (Sefo Upolu/Savaii, Fesili, Ligaliga) New sources.	In accordance with Health Care Waste Management Plan and HCW Standards	September 2009, December 2009, March 2010, June 2010.
FANAU MANUIA (CHILD HEALTH) PROMOTION			
Technical Advice and information Provided.	At least 3 submission of policy advice is provided to the CEO regarding Child Health related matters. Technical advice is provided for at least 5 relevant committees and is reflected in the minutes.	Advice is in line with relevant legislations.	July 2009- June 2010
HPS principle and standards Awareness program	1 symposium to review progress quarterly HPS Committee Meeting	In line with World Health Organization Standards.	June 2010 quarterly
Monitoring and Evaluation of the implementation of HPS standards in Schools.	At least 20 schools monitored and provided advice with regards to improvements required in collaboration with site visits. Reports are provided to the CEO MOH and MESC	Recommendations for improvements are in line with HSP standards'	July – October 2009 Quarterly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

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:
Formulate clinical guidelines for the dental profession and practice.	One review on status and performance of Dental Services.	Report submitted to CEO and Dental Council for endorsement. Review in accordance with MOH Corporate Plan, MOH Hospital Service Standards 2004 and relevant legislations.	December 2009
Conduct clinical audits to assess competence of health professionals, safety and quality of services	3 x Clinical Auditing of selected area(s). Second Special Assistant Clinical Audit for Specialized Services	Report submitted to CEO, audit process in line with profession standards, guidelines, legislation and service standard	Quarterly
Coordinate Bachelor of Health Science programme and monitor progress of implementation	2 x Consultations. Scholarship funding for 10 Students.	Report submitted to CEO for endorsement.	Ongoing

Output 6: HEALTH SERVICES (NURSING & MIDWIFERY) PERFORMANCE & QUALITY ASSURANCE

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.	Reports on issues, status of performance and progress of nursing and midwifery submitted to CEO twice a year.	Report in accordance with MOH Corporate Plan 2008-2010; and National Standards for Nursing & Midwifery Practice.	December 2009 & June 2010.
Institutional and System Strengthening of Nursing and midwifery practices and service delivery	- Draft of Reviewed Safe Motherhood policy submitted for processing and approval. -2 x consultations to promote implementation of	-Reviewed policy reflects current international Safe Motherhood objectives and practices and relevant legislations. (WHO)	-August 2009 -November 2009-January

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>the approved Quality Assurance and Infection Control Policies.</p> <p>- 2 x clinical audits of Infection Control Practices of selected clinical facilities</p> <p>-Minimum of 3 random spot checks on nursing and midwifery service delivery in both public and private sectors.</p>	<p>-In line with MOH Corporate Plan and Health Sector Plan 2008-2012</p> <p>-In accordance with National Standards of Nursing & Midwifery Practice 2007 and Infection Control Manual</p>	<p>2010</p> <p>-December 2009 –June 2010</p> <p>December 2009 –June 2010</p>
Management of Sponsorship of under graduate and post graduate nursing & midwifery students (Post Graduate students sponsored by WHO Budget)	<p>-80 continuing students for second semester 2009 at NUS. (July-December.)</p> <p>-30 new students entering the nursing foundation program in 2010.</p> <p>-70 continuing students first semester 2010.</p>	<p>-70-80% pass rate to ensure workforce needs of health system as per Health Human Resource Plan June 2008</p>	<p>July -December 2009</p> <p>February to June 2010</p> <p>-February 2010</p>
Ensure continuous Professional Development for new recruits, in service N&M and health sector Traditional Birth Attendants (TBA).	<p>-30 nursing graduate orientees continuing Orientation program from July to December 2009 to meet registration requirement.</p> <p>-15 Graduates entering MOH for Orientation in 2010</p>	<p>In line with Nursing & Midwifery Act 2007 and National Standards for Nursing and Midwifery Practice</p>	<p>July-December 2009</p> <p>-February – June 2010</p>
	<p>-2 x 1day workshops to review Professional Portfolios</p> <p>-3 x competency-based refresher workshop focusing on improvement of Nursing Process</p> <p>-3 x competency-based in-service program for midwives.</p> <p>-2 x refresher program for TBAs</p>	<p>-In line with National Standards for Nursing and Midwifery Practice</p> <p>-In line with outcome of spot-checks in November 2008 and February 2009.</p> <p>-In line with outcome of spot-checks in November 2008 and February 2009.</p> <p>-In accordance with TBA Guidelines.</p>	<p>August 2009 – March 2010</p> <p>- September 2009 – May 2010.</p> <p>-September 2009 – May 2010</p> <p>October 2009 and February 2010.</p>
Ensure Regulation and Credentialing of all professional nursing and midwifery practice.	<p>-Assessment of eligibility of all practicing nurses and midwives for Annual Practicing Certificates.</p> <p>-Credentialing of Rural Primary Health Care</p>	<p>-In line with requirements of Nursing & Midwifery Act 2007.</p> <p>-In line with approved</p>	<p>-June 2010.</p> <p>-July-August 2009.</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	(PHC)Clinical Nurse Consultants in Advanced Nursing Practice.(WHO)	Advanced Practice Competency Standards.	
Foster strategic alliance to enhance regulatory/monitoring outcomes	-Staff meeting of Health Services and Performance Quality Assurance Nursing & Midwifery weekly. -Health Sector Nursing Leadership monthly meeting. - Global Symposium For Samoan Nurses and Midwives to celebrate the UN Year of the Nurse.	-In line with MOH mandate in monitoring and regulating In line with MOH Sector Wide performance. -In line Health Sector Plan to strengthen partnerships for facilitating monitoring. - In line with UN objectives.	-Weekly -Monthly January 2010
Maintaining International & Regional Nursing & Midwifery Alliances & Commitment.	-South East Asia and Western Pacific Emergency and Disaster Nursing Meeting (Australia : James Cook University) -WHO Global Advisory Group for Nursing and Midwifery Meeting, Geneva	-In line with WHO Nursing Emergency and Disaster Response Plan. -Annual meeting of members.	October 2009 -March 2010.

Output 7: REGISTRAR OF HEALTHCARE PROFESSIONS

Output Manager: Registrar Health Professions

Description: To assure the implementation of the Healthcare Professions Registration and Standards Act 2007 (the Act) 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.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Maintain Registers of Health professionals: Nursing and Midwifery, Dental, Medical and Pharmacists.	Four registers for four health professional councils updated	In Accordance with Relevant Legislations.	Monthly
Provide advice to the Councils on procedures and requirements in regard to registration of health professionals	6 Monthly bi-annual progress reports to each Council.	In Accordance with the requirements of the relevant legislations.	6 Monthly
Conduct necessary processes on complaints received.	3- 5 Complaints processed.	In line with requirements of relevant legislations.	Within a Month.
Facilitate development of Regulations for Professional Act.	At least 4 Consultations for the development of Regulations.	Regulations are developed in line with the relevant legislations.	June 2010.

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

Responsible Minister : Hon. Minister of Justice

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	140	128						
1.0	Outputs & Sub-Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister								
	Personnel:	160,563	181,242		181,242				181,242
	Operating Expenses:	73,702	59,002		59,002	-	-	-	59,002
	Capital Costs:	-	-		-				-
	Overheads	81,104	76,541		76,541				76,541
	Total Appropriation	\$ 315,369	\$ 316,785	\$ -	\$ 316,785	\$ -	\$ -	\$ -	\$ 316,785
2.0	Ministerial Support								
	Personnel:	78,351	79,067		79,067				79,067
	Operating Expenses:	113,645	100,645		100,645	-	-	-	100,645
	Capital Costs:	-	-		-				-
	Overheads	81,104	76,541		76,541				76,541
	Total Appropriation	\$ 273,100	\$ 256,253	\$ -	\$ 256,253	\$ -	\$ -	\$ -	\$ 256,253
3.0	Judiciary								
	Personnel:	1,542,200	1,615,600		1,615,600				1,615,600
	Operating Expenses:	605,737	625,363		625,363	-	-	-	625,363
	Capital Costs:	-	-		-				-
	Overheads	90,116	133,946		133,946				133,946
	Total Appropriation	\$ 2,238,053	\$ 2,374,909	\$ -	\$ 2,374,909	\$ -	\$ -	\$ -	\$ 2,374,909
4.0	Research, Policy and Planning								
	Personnel:	91,213	176,015		176,015				176,015
	Operating Expenses:	39,250	31,911		31,911	-	-	-	31,911
	Capital Costs:	-	-		-				-
	Overheads	81,104	76,541		76,541				76,541
	Total Appropriation	\$ 211,567	\$ 284,467	\$ -	\$ 284,467	\$ -	\$ -	\$ -	\$ 284,467
5.0	Correction, Enforcement & Maintenance Services			120,000	(120,000)				(120,000)
	Personnel:	606,406	616,412		616,412				616,412
	Operating Expenses:	205,519	188,215		188,215	-	-	-	188,215
	Capital Costs:	-	-		-				-
	Overheads	243,313	210,487		210,487				210,487
	Total Appropriation	\$ 1,055,238	\$ 1,015,114	\$ 120,000	\$ 895,114	\$ -	\$ -	\$ -	\$ 895,114

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 - 2009	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:	273,459	278,459		278,459				278,459
	Operating Expenses:	146,887	127,899		127,899	-	-	-	127,899
	Capital Costs:	-	-		-				-
	Overheads	81,104	76,541		76,541				76,541
	Total Appropriation	\$ 501,450	\$ 482,899	\$ -	\$ 482,899	\$ -	\$ -	\$ -	\$ 482,899
5.2	Management of Warrants & Bailiff Services			120,000	(120,000)				(120,000)
	Personnel:	225,313	235,312		235,312				235,312
	Operating Expenses:	41,754	44,246		44,246	-	-	-	44,246
	Capital Costs:	-	-		-				-
	Overheads	81,104	66,973		66,973				66,973
	Total Appropriation	\$ 348,171	\$ 346,531	\$ 120,000	\$ 226,531	\$ -	\$ -	\$ -	\$ 226,531
5.3	Management of Maintenance & Affiliation Services								
	Personnel:	107,634	102,641		102,641				102,641
	Operating Expenses:	16,878	16,070		16,070	-	-	-	16,070
	Capital Costs:	-	-		-				-
	Overheads	81,104	66,973		66,973				66,973
	Total Appropriation	\$ 205,616	\$ 185,684	\$ -	\$ 185,684	\$ -	\$ -	\$ -	\$ 185,684
6.0	Censoring Services			85,000	(85,000)				(85,000)
	Personnel:	129,234	129,236		129,236				129,236
	Operating Expenses:	13,447	13,447		13,447	-	-	-	13,447
	Capital Costs:	-	-		-				-
	Overheads	81,104	66,973		66,973				66,973
	Total Appropriation	\$ 223,785	\$ 209,656	\$ 85,000	\$ 124,656	\$ -	\$ -	\$ -	\$ 124,656
7.0	Management of Lands & Titles Court & Court of Appeal			200,000	(200,000)				(200,000)
	Personnel:	519,659	492,636		492,636				492,636
	Operating Expenses:	156,078	148,601		148,601	-	-	-	148,601
	Capital Costs:	-	-		-				-
	Overheads	40,552	66,973		66,973				66,973
	Total Appropriation	\$ 716,290	\$ 708,210	\$ 200,000	\$ 508,210	\$ -	\$ -	\$ -	\$ 508,210
8.0	Management & Servicing of Apia Courts			185,000	(185,000)				(185,000)
	Personnel:	707,692	597,304		597,304				597,304
	Operating Expenses:	60,467	60,283		60,283	-	-	-	60,283
	Capital Costs:	-	-		-				-
	Overheads	81,104	95,676		95,676				95,676
	Total Appropriation	\$ 849,263	\$ 753,263	\$ 185,000	\$ 568,263	\$ -	\$ -	\$ -	\$ 568,263

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

Responsible Minister : Hon. Minister of Justice


ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
9.0	Outputs & Sub-Outputs Delivered by Ministry:								
	Management and Servicing of Tuasivi Court			120,000	(120,000)				(120,000)
	Personnel:	385,585	386,768		386,768				386,768
	Operating Expenses:	93,244	119,681		119,681	-	-	-	119,681
	Capital Costs:	-	-		-				-
	Overheads	81,104	86,108		86,108				86,108
	Total Appropriation	\$ 559,934	\$ 592,557	\$ 120,000	\$ 472,557	\$ -	\$ -	\$ -	\$ 472,557
10.0	Mediation & Registration			-	-				-
	Personnel:	283,137	247,684		247,684				247,684
	Operating Expenses:	73,402	82,871		82,871	-	-	-	82,871
	Capital Costs:	-	-		-				-
	Overheads	40,552	66,973		66,973				66,973
	Total Appropriation	\$ 397,091	\$ 397,528	\$ -	\$ 397,528	\$ -	\$ -	\$ -	\$ 397,528
	Sub-Total Outputs & Sub-Outputs Delivered by Ministry	\$ 6,839,690	\$ 6,908,742	\$ 710,000	\$ 6,198,742	\$ -	\$ -	\$ -	\$ 6,198,742
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Legal Aid	200,000	200,000		200,000				200,000
	Counterpart Costs to Development Projects:				-				-
	Tuasivi New Building	230,000	-		-				-
	Rents & Lease (Government Building)	43,776	43,776		43,776				43,776
	VAGST Output Tax	1,067,020	273,848		273,848				273,848
	Sub-Total Transactions on Behalf of the State	\$ 1,540,796	\$ 517,624		\$ 517,624	\$ -	\$ -	\$ -	\$ 517,624
	Totals	\$ 8,380,486	\$ 7,426,366	\$ 710,000	\$ 6,716,366	\$ -	\$ -	\$ -	\$ 6,716,366
	Total Appropriations	\$ 8,380,486	\$ 7,426,366	Vote: MINISTRY OF JUSTICE AND COURTS ADMINISTRATION					

Vote:

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

Memorandum Items and Notes

 For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry:	JUSTICE AND COURTS ADMINISTRATION
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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	<p>Average of 24 reports, (twice per month) on any case relating to the State and Ministry's performance, twice per month</p> <p>Average of 20 – 30 submissions</p> <p>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</p> <p>2 Overseas trips</p>	<p>In accordance with policy and requirements.</p> <p>Cabinet approval and in accordance with relevant legislation</p> <p>Law Minister's meetings to accompany Minister</p> <p style="text-align: center;">“</p>	FY 09/10
Provide Ministerial advice on required Legislations in conjunction with new Institutional Strengthening Project	<p>1 Regulation on Lands & Titles Act</p> <p>Maintenance & Affiliation Act Review</p> <p>Divorce & Matrimonial Act Review</p> <p>Films Censorship Act</p>	To be inline with Samoan context	FY 09/10
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	FY 09/10
Leadership and Managerial roles for implementation of reforms in relation to service delivery as identified in SDS	<p>1 Individual Annual Report 2008-2009</p> <p>Management Plan 2009-2010</p> <p>Monthly Management/Staff meetings</p> <p>CEO forum facilitated by PSC</p> <p>Cabinet Development Committee monthly meetings</p>	<p>In accordance with Public Sector Reforms</p> <p>Parliament's endorsement</p>	FY 09/10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Overall Management of Ministry (Savaii & Upolu) Monthly visits to Savaii	In accordance with policies and requirements “ “	
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 with separation duties	FY 09/10
Consultation with Public	An average of 40 consultations per week (20 for LTC, 20 for Apia Courts)	In accordance with separation duties	FY 09/10

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 – 150 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 “ Government is satisfied with completed projects	FY 08/09 Weekly Twice / 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	FY 08/09
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	In accordance with Cabinet requirements Minister is kept well informed on all Ministry matters	Weekly Quarterly Quarterly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Meetings with CEOs and Senior Officials of Ministries under Portfolio		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	<p>An approximate of 20,000 - 25,000 cases per annum</p> <p><u>Criminal & Civil Courts</u></p> <p>2 Court of Appeal Sittings – around 15 - 20 appeal cases</p> <p>Supreme Courts: 3,000 criminal charges; 600 civil cases; 36 assessor trials, 2 Tribunal Hearings(Sports,Telecommunication)</p> <p>District Courts Apia: 7000 criminal charges; 1200 civil cases; 15 Youth Court cases; 110 Family Court cases; 70 cases for the Coroners Court; 8 PSC Appeal Boards cases; 700 adoptions</p> <p>District Court Tuasivi: 600 criminal charges; 80 civil cases, 30 Inquests</p> <p>FF Court Apia : 8000 criminal charges; 1200 civil cases</p> <p>FF Court Tuasivi: 1500 criminal charges; 150 civil cases</p> <p>Sittings of the District Court in Tuasivi is 2 – 3 days per month</p> <p>Sittings of the FF Court is 1-2 days per month</p> <p><u>Lands & Titles Court</u></p> <p>An approximate of 1200 number of cases dealt with before the Lands & Titles Court and Court of Appeal</p>	<p>No delay in Court Proceedings</p> <p>Cases dealt with and decisions delivered</p> <p>At least 90% of Court of Appeal cases disposed of</p> <p>At least 75% of Supreme Court cases disposed of</p> <p>At least 75% of District Court cases disposed of</p> <p>At least 80% of Court Tuasivi cases disposed of</p> <p>At least 85% of cases disposed of</p>	<p>FY 09/10</p> <p>Annual</p> <p>Weekly</p> <p>Weekly</p> <p>Monthly</p> <p>Weekly</p> <p>Monthly</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

	<p>Lands & Titles Court of Appeal; Mulinuu & Tuasivi : Mulinuu: 50 leave to appeal cases; 50 Court of Appeal cases Tuasivi: 30 leave to appeal cases, 30 Court of Appeal cases</p> <p>Lands & Titles Court, Mulinuu: Lower Court – around 600 - 700 cases</p> <p>Lands & Titles Court, Tuasivi: Lower Court around 350 cases</p>	At least 90% of Court of Appeal cases disposed of	Weekly
			Weekly
			Monthly
To further enhance and develop Judicial knowledge to be in line with new developments in law and precedence	<p>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</p> <p>4 consultative meetings for Criminal and Civil Court Judges lead by the Chief Justice</p> <p>12 Judicial Workshops conducted by the President for Judges of the Lands & Titles Court</p> <p>5 meetings of the Judicial Services Commission</p> <p>President and some Judges of the Lands & Titles Court have the opportunities to attend trainings and workshops overseas</p>	<p>Enhancement of Judicial knowledge readily assist with litigation and decision making</p> <p>Samoan Judiciary is well equipped with the latest decisions, precedence and new developments in law</p> <p>Improved access to advance Development of the Law overseas</p>	FY 09-10

Output 4: RESEARCH, POLICY & PLANNING

Output Manager: Chief Executive Officer

Description: To effectively and efficiently facilitate and monitor the development and evaluation of Ministry policies & plans to enhance: management decision-making, planning and policy development. To effectively and efficiently co-ordinate Ministry Institutional Strengthening Programme 2006-2008

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity	Quantity	Quality	Timeliness
To manage the development of Ministry external reports	4 quarterly reports	Enhance community awareness	FY 09 – 10
	1 Annual Report FY 08-09	Endorsed by Parliament	Dec 2009
	12 Ministers Reports	Endorsed by Minister	Monthly
	1 Annual Crime Statistic Analysis for Financial Year 07 – 08 <ul style="list-style-type: none"> 4 visits to Tuasivi office 	Meets information of major stakeholder groups	FY 09 – 10
	Respond to ad hoc external reports	Meets information of major stakeholder groups	FY 09 – 10
Coordinate development of Policy and Plan	1 Annual policy areas are identified	Ministry priority policy areas are identified	Sep 2009
	5 Policy Posters	Visual Aid in all Offices to assist and guideline MJCA staff	FY09-10
	1 2010 – 2011 Annual Planning Programme for the Ministry	Programme assist Ministry in efficient and effective development of Plans	Jul 2010
	1 Annual Planning Poster	Visual aid in all offices to assist and guideline MJCA staff	FY09-10
	1 Management Plan 2010 – 2011	Endorsed by Executive and Plan is used by staff to guide activities	Jul 2010
	1 Service Charter	Approved by CEO	February 2010
Coordinate review of Policy and Plans for the Ministry	Review Planning Programme Outcome	Onset improvements for new developments	May 2010
	Review Policies	Efficient and effective work flow for the Ministry and no complaints	Sep 2010
	6 months review 2nd half (January to June 09)		Jul 2009
	Management Plan 2008 – 2009	Endorsed by CEO	Jan 2010
	6 months review 1st half (June to December 2009)		Jan 2010
	Management Plan 2009 – 2010		
	Review Service Charter		
	Review of PMS		Jan 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity	Quantity	Quality	Timeliness
Manage and monitor the entering of prohibition orders in to Immigration Border Management System	An average of 15 prohibition orders to be entered per month from Probation & Parole, Maintenance & Affiliation and Courts 4 quarterly reports to CEO 4 quarterly Boarder Management System meetings	Hit alerts created are matched and identifiable at border line All prohibition orders entered within the same day of issue Endorsed by CEO No complaints from stakeholders	FY 2009 – 2010 FY 2009 – 2010 FY 2009 – 2010
Capacity building of staff	4 Refresher training on Policy & Planning Development <ul style="list-style-type: none"> • 1 Tuasivi Office • 3 Mulinnu & Apia Office 5 Trainings on Criminal Data analysis <ul style="list-style-type: none"> • 2 Tuasivi Office • 3 Mulinnu & Apia Office 3 Basic training on Excel spreadsheet as a database <ul style="list-style-type: none"> • 1 Tuasivi Office • 2 Mulinnu & Apia Office 	Improved staff knowledge on Policy Planning development Improved knowledge of staff on data analysis Improved knowledge on Excel spread sheet usage as database	FY 2009 – 2010 FY 2009 – 2010 FY 2009 – 2010

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	750 pre-sentence reports	- PSR's completed to manual and quality standards	FY 2009/10
Supplementary reports	50 Supplementary Reports	- Reports to Court by 1pm the day before sentencing	
Diversion Reports	30 Diversion Reports	No complaints from Judges on reports	
Community Work	250 Assessments		

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity	Quantity	Quality	Timeliness
Assessments			
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 FY2009/2010
To manage offenders on community based sentences			Within FY2009/2010
Community work	100 Offenders sentenced to community work	Management of Young Offenders consistent with legislative requirements.	
Supervision (probation)	- 100 Offenders sentenced to Supervision (probation)	Offenders managed to manual requirements	
Supervision & Community Work	- 150 Offenders sentenced to Supervision & Community Work	100% of offenders successfully complete community work hours	
Parole	80 Parolees		
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 FY2009/2010
To develop and coordinate the Toe Tomanatu Program	24 sessions	100% of participants attend and complete the program	Quarterly
To develop community resources to support the rehabilitation and reintegration of offenders in society	2 half day induction sessions with Community Justice Supervisors / Sponsors Maintain and update quarterly	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.	July 2009 Evaluation Dec 09
To develop and maintain the capacity of staff to deliver	• Average of 4 trainings	• Meet quality standards	Within FY2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity	Quantity	Quality	Timeliness
effective probation work	per month <ul style="list-style-type: none"> specialized training on working with Young Offenders Post evaluation of staff 2 months after training 	and manual requirements <ul style="list-style-type: none"> No complaints on probation work 	

Sub-output 5.2: MANAGEMENT OF WARRANTS & BAILIFF SERVICES

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 2000 warrants of commitment prepared for Apia and 300 for Savaii per annum	95% of warrants prepared is issued and executed when falling due	Within FY2009/2010
Enforcement of Civil debts Issue of warrants (committal) Discharge	An average of 600 warrants of committal issued per annum. An average of 100 requests to discharge received.	95% warrants prepared are issued to police. All requests to discharge are prepared and issued to police.	Within FY2009/2010
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 1000 Court correspondence delivered per annum. 1000 summons delivered (maintenance & Assessor / Lands & Titles)	100% of public have been well informed of cases in accordance with timeframe in Act. 0% number of cases adjourned due to non-receivable of summons.	Within FY2009/2010
Process small civil claim less than \$7,000.00	500 small claims prepared per annum.	95% of small claims have been settled and paid in full amount.	Within FY2009/2010
Capacity building of staff	Ensure that procedure and system set out have been followed	At least one training per month.	Within FY2009/2010
Managing of warrants at Tuasivi Office.	Ensure to comply with system set out from the Main office at Apia.	4 trips within the year.	Quarterly

Sub-output 5.3: MANAGEMENT OF MAINTENANCE & AFFILIATION 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.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness
Provide and process maintenance support	300 - 350 fresh claims to be filed for Apia and 20 - 50 for Tuasivi. Progress Report of all current active files 100 – 150 Disobedience – filing of 80 - 100 matters on arrears for Apia and 10 - 20 for Tuasivi Prohibition Orders –about 80 - 100. Carrying out weekly visitations (spot checks) for Apia and monthly for Tuasivi	Maintenance is obtained; Outstanding already being paid In accordance with Court Orders; Ensure the issue of maintenance can be dealt with in the proper manner “	Within FY2009/2010 Monthly Within FY2009/2010 Within FY2009/2010 Weekly
Provide Affiliation Services	Prosecution of 80 - 100 affiliation cases;	Paternity Confirmed;	Within FY2009/2010
Strengthen storage of records and documents	Database Binding and Update Electronic storage	Ensure all records are properly kept and updated.	Within FY2009/2010
Facilitate consultation between parties	300 – 350 pre-court mediation 10 Court Annex mediations	According to the Samoan culture Allow for reconciliation	Within FY2009/2010
Maintenance Act, Policies and Procedures	Review & update Document Publicise	Approved by Parliament Legislation supports clients needs and changes	Within FY2009/2010
Capacity building of staff	12 on the Job training for staff	At least one training per month. No complaints	Monthly
Review Organisational Structure and Implement changes	Two new staff- 1 Senior and 1 Officer	Approved by CEO	Within FY2009/2010

Output 6: CENSORING SERVICES

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	FY09/10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Legislation Enforcement	Inspections for Upolu – 48	Improved level of compliance amongst associated movie companies.	Weekly
	Inspections for Savaii - 24	Minimal level of complaints from the public.	Fortnightly
Submit Reports to CEO, Minister and Films Control Board.	CEO - 12	In accordance with policies and Procedures.	Monthly
	Minister - 12	Improved level of understanding between the censorship office & Administrative parties.	Monthly
	F.C.Board - 4		Quarterly
Films Control Board Meetings.	Official - 4	Board Members are well informed.	Quarterly
	Emergency - 2	Minutes are accurately recorded.	Whenever necessary.
Public Awareness Programs	Media Consultations 2	The public understands: - Ratings - Guidelines - Law - Licenses	Twice
	Educational Materials	Procedures & Processes	Annually
Legislation Amendments	F.C Act 1978	Amendments reflect changes in procedures.	FY 09/10
	F.C Regulations 1979		

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:
Provide administrative services to the Land and Titles Court.	<u>Land and Titles Court</u> <ul style="list-style-type: none"> ▪ 500 – 700 new petitions scheduled and published for hearing ▪ 400 - 600 (600 – 700 petitions) cases set down for hearing 	<ul style="list-style-type: none"> ▪ 100% of petitions filed are accurately recorded and published. ▪ 90 -100% of Court cases proceed according to schedule. 	FY 2009 -2010
	<u>Land and Titles Court of Appeal.</u> <ul style="list-style-type: none"> • 200 - 300 applications for leave to appeal filed ▪ 100 - 200 Leave to Appeal set down for hearing 		

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<ul style="list-style-type: none"> ▪ 100 – 150 COA set down for hearing 	<ul style="list-style-type: none"> ▪ schedule 	
Provide secretarial services to the Judiciary, Lands and Titles Court and Mediation and Registration Division	<ul style="list-style-type: none"> • 400 – 600 court proceedings recorded and transcribed • 300 – 400 Land and Titles Court and Court of Appeal decisions typed and compiled. • 12 Publication of court fixtures in the Savali • 12 Land and Titles Court judges seminar minutes recorded and transcribed • Secretarial and administrative support to the Office of the President and Judges of the Lands and Titles Court . • Secretarial services for management meeting and Parole Board meeting • Typing correspondence for Mediation and Registration division 	<ul style="list-style-type: none"> • Increased level of public and court satisfaction by 50% 	FY 2009 - 2010
Preparation of relevant reports	<ul style="list-style-type: none"> ▪ 400 - 600 reports prepared for the Registrar, President and Court ▪ Weekly report on court activities ▪ Monthly report on court activities 	<ul style="list-style-type: none"> ▪ Increased level of public and court satisfaction by 50% 	FY 2009 – 2010
Review and document processes and case management responsibilities together with the organisational structure that supports them.	<ul style="list-style-type: none"> • Manual of court procedures in place. • Organisational structure reviewed <p>Document and complete Quality Assurance</p>	<ul style="list-style-type: none"> • Outcome approved by Registrar. • Changes approved by Registrar • PSC approval 	FY 2009 – 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Manage electronic storage of court data	<ul style="list-style-type: none"> Review and update Land and Titles Court database Review and update Land and Titles Court of Appeal database Review and update Land and Titles Court mail delivery database Review and update Report Writing database 	<ul style="list-style-type: none"> Compliance with Ministry policies and procedures Fully utilised in decision making 	FY 2009 - 2010
Develop, review and document relevant plans	<ul style="list-style-type: none"> Management plan review 08 – 09 Management Plan 09-10 Performance Plans review 08-09 Performance Plans 09-10 Budget review 08-09 Budget estimate 09-10 	<ul style="list-style-type: none"> Outcome endorsed by CEO and completed in time 	FY 2009 – 2010
Facilitate awareness programs on Land and Titles Act and Rules.	<ul style="list-style-type: none"> 8 Public awareness program in Savaii and Upolu 1 Staff awareness program 	<ul style="list-style-type: none"> Legislation amendments acceptable to the public 	FY 2009 – 2010
Identify and implement training program for staff	<ul style="list-style-type: none"> Identify needs require development Identify relevant training. Implement training program 	<ul style="list-style-type: none"> In accordance with Capability Plan and Staff Development program Improved organisational [performance 	FY 2009 - 2010

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	<u>Court of Appeal</u> - About 15 -20 appeal cases	100% of Court of Appeal fixtures are supported	FY 2009/2010
	<u>Supreme Court</u>	100% of Supreme Court	

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<ul style="list-style-type: none"> - 3,000 Supreme Court charges (criminal); - 3 assessor trials per month duration @ 5-10 days each - 600 Supreme Court cases (civil); 	fixtures are supported	FY 2009/2010
	<u>District Court</u> <ul style="list-style-type: none"> - 7000 District Court charges (criminal); - 1200 civil cases; - 15 Youth Court cases; - 110 Family Court cases (maintenance); - 70 Coroners Court inquests; - 700 adoptions 	100% of District Court (Youth, Family, Coroners, PSC Appeal Board; Adoptions) fixtures are supported	FY 2009/2010
	<u>FF Court:</u> <ul style="list-style-type: none"> - 8000 FF Court cases (criminal); - 1200 civil cases 	100% of FF Court fixtures are supported by the Courts Division	FY 2009/2010
	<u>Other Bodies/Boards:</u> <ul style="list-style-type: none"> - Public Service Board of Appeal - Sports Dispute Tribunal - Telecommunications Tribunal 	100% of PSBA, Sports Disputes, Telecommunications disputes are supported by the Division All files are completed to a high quality standard and in accordance with the relevant Court procedures & case management practices No complaints from court users	FY 2009/2010
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 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	FY 2009/2010
Semi-Judicial Functions	Perform all judicial	In accordance with	FY 09/10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>functions authorized by legislation:</p> <ul style="list-style-type: none"> - 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 	<p>procedures and case management practices</p> <p>A professional approach to the job</p>	
Provide secretarial and transcription services to the judiciary and courts.	<p>Attend to all court proceedings when require and all Judge correspondence</p> <p>Transcribe all court proceedings when require</p>	In accordance with procedures and practices	FY 09/10
Manage and monitor electronic recording of criminal proceedings	<p>Check and monitor all criminal electronic databases</p> <p>Assess and develop databases to capture all court data</p>	<p>In accordance with Database Guide</p> <p>In accordance with Ministry policies and procedures</p>	FY 09/10
Streamline Court Procedures.	<p>Review and document the court procedures/practices & responsibilities</p> <p>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</p>	<p>Produce practical guides to processes</p> <p>Guides/Manuals approved and signed off by CEO and Management</p> <p>Amendments approved by parliament</p>	FY 09/10
Capability building of staff	<p>Formal training sessions on all aspects of the court as well as court procedures and practices</p> <p>Monitor, Review & Appraise PMS</p>	<p>Performance and skills improved on all aspects of the court and work practices</p> <p>Reports submitted on time</p>	FY 09/10
1. Conduct awareness programs on court	4 awareness programs in	In accordance with Ministry policies	FY 09/10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
services and new changes/developments in court administration	villages in Savaii and Upolu 4 programs on television 4 distributions of the newsletter 5,000 brochures 2 workshops with lawyers and other court users	Positive feedback on awareness programs 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:
Administration of Tuasivi Courts	Preparation of cases for hearing before the Court:- <u>District Court:</u> - 50 civil cases - 600 criminal cases - 30 Inquests <u>Faamasinoga Fesoasoani Court</u> - 150 civil cases - 500 criminal <u>Lands & Titlea Court</u> - 200 cases for land dispute - 150 cases for title disputes	The court must proceed and make decisions according to fixture date Ensure all court fixtures must be published in Savali	FY 09/10
Preparations of reports	<u>Lands & Titles Court</u> - 350 reports prepared for presiding Bench <u>Probation & Parole</u> - 150 pre-sentence reports for the court - 10 reports for the court - 10 diversion reports <u>Reportrs for Registrar</u> - 300 well researched reports <u>Reports for President</u> - 150 reports prepared <u>Reports for Mediation (LTC)</u> - 300 reports prepared <u>Reports for visits (LTC)</u> - 50 report for visits	Ensure accurate information thorough research must be done in alignment with systems and policy of the Ministry	FY 09/10
Enforcement of Court	- 200 warrants of Executions	Requires commitment of	FY 09/10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Decision	- 10 warrants of committal (D/C)	staff	
Re-intergration and Rehabilitation of Probationers and Parolees	Conduct community services programs (8) times a month Conduct home visits to probationers and parolees twice a month	Level of re-offending	FY 09/10
Conduct mediations on complaints regarding lands and title disputes and also for Maintenance Cases	- 300 mediations for LTC matters - 50 site visits as ordered by Registrar / President - 50 Mediation for maintenance cases	Level of customer satisfaction Reconciliation is very much appreciated	FY 09 /10
Filling of new petitions for the Land and Titles Court	- 400 petitions filed for lands dispute - 300 petitions filed for titles dispute	Ensure every Court Document be signed and sworn before referring for fixture dates	FY 09/10
Filling of application for the Land and Titles Court of Appeal	- 400 Lands matters to be prepared - 300 Matai matters to be prepared	Ensure every Court Document be signed and sworn before referring for fixture dates	FY 09/10
Preparation of Savali Publication	- 600 new appointments received - 50 pulefaamau - 20 intention to appoint prepared - 700 court fixtures for land	Ensure to provide accurate information	FY 09/10
Provide secretarial services	- 350 cases recorded in Samoan shorthand and transcribed - 350 court decisions typed - 700 Typing of Court fixtures for Savali - 600 new titles typed and published	100% accuracy of court proceedings	FY 09/10
Renew, compile and update filing system at Tuasivi Office	- An average 1,500 files to be repaired and compiled - An average of 18,000 files of file index to be computerized	500 files has been renewed and review for better access Database should be allocated in alignment with the filing index and likewise staff training for the Ministry	FY 09/10
Provide full support and effective services to the public and also to human resources of the Ministry	- An average of 20-30 daily matters recorded - An average of 50-100 copies produced daily - An average of 24 reports of leave returns prepared - 46 timesheets for Judges overnight allowances prepared - An average of 22 timesheets for Assessors allowances prepared - 24 timesheets for casual employees	Public requirements must be accommodated to meet daily task. Leave returns provided must be accurate 100% accuracy to be submitted 100% accuracy of overnight allowances to be submitted	FY 09/10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	- An average of 10 timesheets for overnight allowances and 24 overtime sheets for staff prepared and submitted	100% accuracy of staff overtime/overnight allowances to be submitted	
Receipting of General Revenue and Law Trust Account at Tuasivi	<ul style="list-style-type: none"> - \$125,000 for general allowances to be collected - 12 cashbooks for revenue collection prepared and submitted to Ministry of Finance - 12 reconciliation statements for Law Trust Account prepared and submitted to Ministry of Finance - An average of 100 disbursement vouchers for payment prepared and submitted to Main Office 	Reconciliation of receipts and cash matches must be 100% accurate Submitted on time without queries from Ministry of Finance Ensure to submit to Main Office for processing of cheque	FY 09/10
Asset Management	<ul style="list-style-type: none"> - Maintain Asset Registry Book - Monthly check of all registered items in their location 	All items received by Tuasivi Office are registered in the asset register Label on asset matched with the asset register	FY 09/10
Mail Delivery	<ul style="list-style-type: none"> - 3000 letters for Mediation regarding LTC matters and Maintenance cases - 50 Interim Orders 	Requires commitment and loyalty of staff	FY 09/10
Performing of Quasi Functions	Attend to : 200 remands 200 Court documents to be sworn & signed	In accordance with proceedings and case management practices	FY 09/10
Other Registra roles	Conduct average of 20 Marriage ceremonies	In accordance with proceedings and case management practices	FY 09/10

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.	FY 09/10
	To prepare approximately 400 petitions to be filed in Court per year.	25% of matters resolved through Court.	FY 09/10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Hold approximately 500 meetings between disputing parties over customary land and matai titles yearly: - Approximately 100 visits to disputing sites.</p> <p>To prepare approximately 80 Interim Orders for the President and Registrar.</p> <p>To prepare approximately 500 researched reports based on meetings and visits, and list of matai titles for registration.</p> <p>To prepare approximately 20 Pulefaamau and 40 Intention to Appoint advertisement.</p> <p>To prepare approximately 500 letters to advice and inform parties.</p>	<p>Petition to address disputing issues so that the court decision will accordingly settle the dispute</p> <p>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.</p> <p>Depend on whether the applicants are satisfied with the service provided within the time frame of the request</p> <p>Reports for each meeting, visits and matai registration should be submitted</p> <p>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.</p>	<p>FY 09/10</p>
To manage and monitor the registration of matai titles	<p>To receive approximately 1700 new matai titles, check and prepare for publication.</p> <p>Check list of matai titles after 3 months period.</p> <p>Identify objected matai titles and refer to court.</p> <p>Identify objected matai titles and refer to Registrar.</p> <p>To conduct 4 meetings with the Pulenuu and Sui o le Malo (2 for Upolu and 2 for Savaii.)</p> <p>Prepare approximately 200 matai title certificates.</p>	<p>All are to be published in the Savali.</p> <p>To identify improvements</p> <p>Accuracy of information To inform the public of the changes in service delivery.</p> <p>To reduce the number of complains regarding this service</p> <p>System to be effective and efficient</p> <p>Pulenuu & Sui o le Malo understand their role</p> <p>System to be effective and efficient</p> <p>Accuracy of Information for</p>	<p>FY 09/10</p> <p>FY 09/10</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Checking of matai titles listed in approximately 50 applications for licenses to sell alcohol	<p>Matai Title Certificates.</p> <p>Effective and efficiency of service delivery.</p> <p>The Service is inlined with Policies and Regulations</p> <p>Depend on whether the applicants are satisfied with the service provided within the time frame of the request</p> <p>Accuracy of the given information for license</p>	
Maintenance of Matai Registry	<p>Improve quality of 41 Matai Registers</p> <p>Electronic registration of matai</p>	<p>To ensure that all records of matai titles are secure and safe.</p> <p>Accuracy of information enter in the Electronic Registration system</p> <p>Availability of a backup system</p>	
To review the Land and Titles Act 1981	<p>Document of Manual/s for work procedures</p> <p>Public Awareness campaign for Manual/s</p> <p>Capacity Building for Staff</p>	<p>Approved by CEO and Management</p> <p>Approved by CEO and Management</p> <p>Approved by CEO and Management</p> <p>Capacity Building for staff would be able to develop new ideas and knowledge of staff about the manual/s</p>	FY 09/10
To manage disputes of matters pertaining to civil and criminal matters.	<p>Approximately 200 disputes concerning Civil matters</p> <p>Approximately 200 disputes concerning Civil matters</p>	<p>About 75% of these matters were resolved through mediation.</p> <p>About 75% of these matters were resolved through mediation.</p>	FY 09/10

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Responsible Minister : Hon. Minister of Natural Resources
and Environment

ESTIMATES FOR THE FINANCIAL YEAR 2009 -2010

Output Number	DESCRIPTION	2008 - 2009	2009 - 2010					
			Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded
	Number of Positions Approved	179	177					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Responsible Minister							
	Personnel:	381,037	406,811		406,811			406,811
	Operating Expenses:	103,276	41,806		41,806			41,806
	Capital Costs:	-	-		-			-
	Overheads:	54,338	51,006		51,006			51,006
	Total Appropriation	\$ 538,651	\$ 499,623	\$ -	\$ 499,623	\$ -	\$ -	\$ 499,623
2.0	Ministerial Support				-			-
	Personnel:	439,619	419,042		419,042			419,042
	Operating Expenses:	167,500	71,711		71,711			71,711
	Capital Costs:	-	-		-			-
	Overheads:	130,411	122,415		122,415			122,415
	Total Appropriation	\$ 737,530	\$ 613,168	\$ -	\$ 613,168	\$ -	\$ -	\$ 613,168
3.0	Land Management			1,000,000	(1,000,000)			(1,000,000)
	Personnel:	715,582	708,165		708,165			708,165
	Operating Expenses:	73,625	72,242		72,242			72,242
	Capital Costs:	-	-		-			-
	Overheads:	86,941	81,610		81,610			81,610
	Total Appropriation	\$ 876,148	\$ 862,017	\$ 1,000,000	\$ (137,983)	\$ -	\$ -	\$ (137,983)
4.0	Land Technical Services			45,136	(45,136)			(45,136)
	Personnel:	668,037	561,690		561,690			561,690
	Operating Expenses:	67,200	64,214		64,214			64,214
	Capital Costs:	-	-		-			-
	Overheads:	97,809	91,811		91,811			91,811
	Total Appropriation	\$ 833,045	\$ 717,715	\$ 45,136	\$ 672,579	\$ -	\$ -	\$ 672,579

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Responsible Minister : Hon. Minister of Natural Resources
and Environment

ESTIMATES FOR THE FINANCIAL YEAR 2009 -2010

Output Number			2009 - 2010						
	DESCRIPTION	2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Outputs Delivered by Ministry:								
	Environment Services			43,821	(43,821)				(43,821)
	Personnel:	969,001	934,258		934,258				934,258
	Operating Expenses:	117,000	116,393		116,393				116,393
	Capital Costs:	-	-		-				-
	Overheads:	119,544	112,214		112,214				112,214
	Total Appropriation	\$ 1,205,545	\$ 1,162,865	\$ 43,821	\$ 1,119,044	\$ -	\$ -	\$ -	\$ 1,119,044
6.0	Forestry Management, Planning & Research Services			6,500	(6,500)				(6,500)
	Personnel:	1,386,626	1,396,513		1,396,513				1,396,513
	Operating Expenses:	144,027	151,066		151,066				151,066
	Capital Costs:	-	-		-				-
	Overheads:	260,823	244,830		244,830				244,830
		Total Appropriation	\$ 1,791,476	\$ 1,792,409	\$ 6,500	\$ 1,785,909	\$ -	\$ -	\$ -
7.0	Meteorological, Hydrological, Geological & Geophysics Services			86,102	(86,102)				(86,102)
	Personnel:	907,983	895,717		895,717				895,717
	Operating Expenses:	112,449	132,848		132,848				132,848
	Capital Costs:	-	-		-				-
	Overheads:	130,411	122,415		122,415				122,415
		Total Appropriation	\$ 1,150,844	\$ 1,150,980	\$ 86,102	\$ 1,064,878	\$ -	\$ -	\$ -
8.0	Planning & Urban Management Services			23,607	(23,607)				(23,607)
	Personnel:	638,916	627,658		627,658				627,658
	Operating Expenses:	78,518	70,369		70,369				70,369
	Capital Costs:	-	-		-				-
	Overheads	86,941	81,610		81,610				81,610
		Total Appropriation	\$ 804,375	\$ 779,637	\$ 23,607	\$ 756,030	\$ -	\$ -	\$ -
9.0	Sustainable Water Resources Management			50,000	(50,000)				(50,000)
	Personnel:	375,456	372,197		372,197				372,197
	Operating Expenses:	94,323	46,948		46,948				46,948

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Responsible Minister : Hon. Minister of Natural Resources
and Environment

ESTIMATES FOR THE FINANCIAL YEAR 2009 -2010

Output Number			2009 - 2010						
	DESCRIPTION	2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
	Capital Costs:	-	-		-				-
	Overheads:	119,544	112,214		112,214				112,214
	Total Appropriation	\$ 589,322	\$ 531,359	\$ 50,000	\$ 481,359	\$ -	\$ -	\$ -	\$ 481,359
	Sub-Total Outputs Delivered by Ministry	\$ 8,526,937	\$ 8,109,774	\$ 1,255,166	\$ 6,854,608	\$ -	\$ -	\$ -	\$ 6,854,608
	Outputs Provided by Third Parties								
	Grants and Subsidies								
	Scienfitic Research Organisaton of Samoa ¹	3,675,142	2,195,000	-	2,195,000				2,195,000
	Sub total - Outputs Provided by Third Parties	\$ 3,675,142	\$ 2,195,000	\$ -	\$ 2,195,000	\$ -	\$ -	\$ -	\$ 2,195,000
	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	62,000		62,000				62,000
	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	
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	

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Responsible Minister : Hon. Minister of Natural Resources
and Environment

ESTIMATES FOR THE FINANCIAL YEAR 2009 -2010

Output Number	DESCRIPTION	2008 - 2009	2009 - 2010					
			Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded
	Transactions on Behalf of the State:							
	Membership Fees & Grants							
	Basel Convention US\$1,000)	-	3,500		3,500			3,500
	Heritage (US\$33)	-	100		100			100
	Waigani Convention (US\$1,500)	-	5,000		5,000			5,000
	Rotterdam Convention (US\$2,000)	-	6,500		6,500			6,500
	Government Policies / Initiatives				-			-
	Solid Waste Management Services Contracts	2,513,390	2,551,390		2,551,390			2,551,390
	Land Compensation	1,100,000	300,000		300,000			300,000
	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	50,000	-		-			-
	Roads for Land Board Leased Lands	500,000	610,000		610,000			610,000
	Construction of Buildings for Earthquake Monitoring Equipment.	-	200,000		200,000			200,000
	Counterpart Costs to Development Projects							
	IDA/Samoa Infrastructure Asset Management Project Phase II	746,628	749,628		749,628			749,628
	Outstanding Arrears	305,000	-		-			-
	Rents and Leases	1,834,432	1,122,312		1,122,312			1,122,312
	VAGST Output Tax	2,567,385	736,482		736,482			736,482
	Sub-Total Transactions on Behalf of the State	\$ 9,913,624	\$ 6,583,702	\$ -	\$ 6,583,702	\$ -	\$ -	\$ -
	Totals	\$ 22,115,704	\$ 16,888,476	\$ 1,255,166	\$ 15,633,310	\$ -	\$ -	\$ -
	Total Appropriations	\$ 22,115,704	\$ 16,888,476	Vote: <u>MINISTRY OF NATURAL RESOURCES & ENVIRONMENT</u>				

Memorandum Items and Notes

For information Only

1 :Refer to page 408-415 for Details

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry:	NATURAL RESOURCES & ENVIRONMENT
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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	<ul style="list-style-type: none"> - Average of 50 briefings on technical policies, Administrative and Financial matters of the ministry. <u>Develop new Acts</u> <ul style="list-style-type: none"> -Forest management -Environment management -Land management -Alienation of customary lands(amended) <u>Develop new national policies</u> <ul style="list-style-type: none"> -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 2009/2010
Foster/develop & maintain regional and international cooperation & obligation	- Average of 5 international and or regional meetings to be attended with the Minister	- In accordance with Agreements between Samoa & International organizations/ Institutions and other governments.	Within Financial Year 2009/2010
Development of new project proposals for Global Economic Facility (GEF)	<ul style="list-style-type: none"> -Sustainable forest management -Climate change adaptation for marine biodiversity and coastal wetlands -Energy efficiency in the electricity sector -Waste & Persistent Organic Pollutants (POPs) management -Control of invasive species 	- In accordance with MNRE mandate, Strategy for the Development of Samoa (SDS), and other relevant national policies and strategies.	Within Financial Year 2009/2010
Development of new project proposals for other development partners	<ul style="list-style-type: none"> -Agro-forestry with Australia -Climate change adaptation for planning, water, forestry and tourism 	- In accordance with MNRE mandate, SDS and relevant national policies and strategies.	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	sectors with Australia -Renewable energy in biomass gasification with Australia. -Climate change adaptation with Japan -Waste management with France		
Services to promote climate change mitigation through Energy efficiency and Renewable energy	- Implementation of National Greenhouse Gas (GHG) abatement strategy 2008-2018	- Improved Public Awareness Energy efficiency in land transport sector, electricity sector, and building sectors. Biomass gasification and renewable energy technologies Bio-fuel	Within Financial Year 2009/2010 Within Financial Year 09/10
Management Role			
Advice on all matters pertaining to functions of the ministry	- Average of 30 cabinet submissions referred for endorsement. - Weekly meetings with Minister and 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.	Within Financial Year 09/10
Management requirements	- Corporate Plan 2008 - 2011 - Management Plan 09-11 - Business Plan 09/10 - Capability Plan 09 - 11 - Service Charter 09 - 11 - Annual Report 08/09	- In accordance with Ministry's mandate and government standards	Within 09/10 financial year

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 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Administrative services to the Minister.	<ul style="list-style-type: none"> - Average of 8 Official Functions to be hosted by the Minister - Average of 8 Overseas Travel to be arranged. Monaco Italy Vanuatu Indonesia Roma Kuala Lumpur Poland Nairobi Turkey Ponape (Micronesian) 	- to the Minister's satisfaction	Within Financial Year 2009/2010

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:
Land Administration	<ul style="list-style-type: none"> -45 site inspections of land leases and reclamations -30 monitoring inspections -24 mail delivery for rental advices and conveyance of decision related to lease matters. -30 public notices of land lease matters. -40 new leasehold agreements for the use of customary lands -200 new leases for government lands including lease assignment -20 land exchanges and compensation cases -3 land leased subdivision roads at Afiamalu, Nu'u & Laloanea 	<ul style="list-style-type: none"> -Efficient facilitation of Government/Customary land leases and compliance from lessees -Effective system of administration of land -Increased cost recoveries of leases & rents -Improved level of infrastructure to land board land leases -Improved development of land leases & commitment to pay rents -Satisfactory roads development standards for township 	<p>Within financial year 2009/2010</p> <p>(Timely processing of government/customary land lease matters.)</p>
Land Board	<ul style="list-style-type: none"> -24 Meetings of the Land Board. -100 Site Inspections of proposed land leases for both Upolu and Savaii. -30 monitoring inspections of 	<ul style="list-style-type: none"> -Maximum efficiency of administrative services to Land Board. -Reliable conveyance of Land Board decisions 	<p>-Within 09/10 financial year</p> <p>(Timely preparation and coordination of Land Board Meetings and land lease matters for submission).</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	physical completion of proposed development.		
Land Commission	<ul style="list-style-type: none"> - 5 Land Commission Hearing - 6 Land Commission inspections of LC cases 	<ul style="list-style-type: none"> - Reduce level of backlog in Land Commission cases - Fair & reasonable decisions 	Within financial year 2009/2010
Land Development	<ul style="list-style-type: none"> - 3 subdivisional roads for Salelologa township - 50 Preliminary Environment Assessment (PEA) reports for sandmining & reclamations - 150 permits for food stalls in town - 1 review of sandmining and reclamation policy – operation costs 	<ul style="list-style-type: none"> - Improve infrastructure in Salelologa township - High quality reports on sandmining/reclamation - Improve level of cost recover - review completed in accordance with Government policies & strategies 	Within 2009/2010 financial year
Sustainable Land Management Project Unit – United Nations Convention to Compact Desertification UNCCD Implementation side	<ul style="list-style-type: none"> - 3 Community consultation Programme - 1 fenced protected area and access to intakes at Vaipouli - 10 acres completed with replanting - 2,000 seedlings at nursery - 1 documentation of traditional knowledge of Asau project - 1 renovated training-resource centre for local farmers - 4 community consultations with local farmers - 1 soil characterization training for chemical properties - 2 training for staff capacity building on Sustainable Land Management (SLM) principles - 12 site-visits for monitoring and evaluation of all projects implemented 	<ul style="list-style-type: none"> - effective impacts on community to adopt sustainable practices for watershed management - area protected from trespassers and livestock - sustainable supply for replanting by community - detailed and comprehensive document and user-friendly for all stakeholders - effective centre for cooperation between partners to encourage Sustainable Land Management (SLM) amongst farmers - adequately captures all aspects of Sustainable Land Management (SLM) farming and address needs of farmers - improvement of technical capacity of trained staff - effective risk management & change control 	Within financial year 2009/2010
Land Registration service	<ul style="list-style-type: none"> - 2300 instruments lodged for registration 	<ul style="list-style-type: none"> - Efficient services and in accordance with laws and regulations 	Within financial year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	- 8,000 searches & copies	- Guarantee land title - High quality and efficient services	
Land Valuation services	- 15 (5 Savaii & 10 Upolu) valuations for government lands and assets inventory and land exchange - 20 standard valuations reports for both government and customary lands leases - 8 standard valuation reports for rental/lease assessment for corporation & private sector - Quarterly Update and review of Formula Valuation System (FVS) - Provision of valuation services for individual/public property owners - 14 Compiling and advertising contracts for construction of seawall/rock land protection measures for 14 villages (7 in Upolu & 7 in Savai'i)	- 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. - accurate forecast of economic value of lands in Samoa - High quality technical work done according to MNRE & MWTI standards and specifications - High quality technical work done according to MNRE & MWTI standards and specifications	Within financial year 2009/2010

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

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 from Tanumalala to Apia, Siumu-Apia, Vaipu – Lotofaga uta(50km) - Two (2) inspection / investigations of survey work executed by private surveyors. - Survey of 200 acres for rubbish dump site at Vaiaata Savaii. - Redefine and subdivide Tiavi Subdivision. - Five (5) survey work	- In accordance with Survey Legislation and International Standards. - In accordance with International Standards. - In accordance with survey legislations. - In accordance with survey regulations and standards. - In accordance with survey	Within financial year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	instructed by Land Board.	regulations & standards. - In accordance with survey regulations & standards.	
Survey Quality Control (Examine and approve Plans).	- 100 Scheme Plans examined & approved. - 250 Survey Plans examined & approved. - 500 Area Schedules prepared - 5 Record Maps to be drawn manually. - 50 Survey Plans to be recorded on Record Maps manually. - 250 Survey Plans to be scanned and digitized to Digital Cadastral Data Base (computerized). - 100 Residue Plans to be prepared and drawn.	- Efficient services and In accordance with survey regulations & standards.	Within financial year 2009/2010
National Mapping and spatial information.	- 6 National topographical base maps produced - 450 thematic maps produced 60% Internal user. 40% External user - 2 Field investigations / inspections carry out. (field checks)	- Compliance with international standards and specifications. Compliance with client specifications. - Compliance with national policies and mapping specifications.	Within financial year 2009/2010

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 Conservation	- Conduct 4 Marine Biodiversity Surveys (Aleipata, Safata, Vaiusu & Palolo Deep);	- Updated inventory and improved quality of scientific Information collected, analyzed and synthesized on marine biodiversity in selected Marine Protected Areas (MPAs);	Within Financial Year 2009/2010
	- Conduct 1 socioeconomic survey of the Aleipata & Safata Marine Protected Areas;	- Improved management and conservation of marine biodiversity in Marine Protected Areas (MPAs);	Within Financial Year 2009/2010
	- Conduct 1 survey of selected Mangroves and Sea grass ecosystems on Upolu;	- Updated inventory and improved quality of scientific Information collected, analyzed and synthesized on target marine species and ecosystems;	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	- Conduct 1 nesting Turtles monitoring Survey;	- Effective protection of marine turtles;	November 2009 to March 2010
	- Conduct 1 Cetaceans Survey on Savaii island;	- Sustainable use and improved protection of cetaceans;	Within Financial Year 2009/2010
	- Conduct 1 study of the interaction and impact of whales and other marine mammals on commercial fisheries [long-line];	- Improved inventory and information on island marine biodiversity;	Within Financial Year 2009/2010
	- Conduct rescue, sampling and data collection on stranded cetaceans;	- Improved capacity of local communities therefore effective rescue operation conducted; - improved awareness and local capacity	Within Financial Year 2009/2010
	- Monitor 3 whale watching operations in Samoa waters;	- Augmented crab population of the Vaiusu area and vicinity	Within Financial Year 2009/2010
	- Establish 1 mangrove crab farm at the Vaiusu area;	- Augmented tugane population of the Vaiusu area and vicinity;	July to December 2009
	- Tugane translocation at Vaiusu;	- Effective protection of marine wildlife and their habitats;	January to June 2010
	- Conduct 1 assessment of marine biodiversity around Nuutele island prior rat eradication;	- Identified impacts of rat eradication on marine biodiversity;	Within Financial Year 2009/2010
	- Conduct 1 monitoring assessment of marine biodiversity around Nuutele island after rat eradication;	- improved information base	Within Financial Year 2009/2010
	- Maintain and update 1 Central Marine Biodiversity Database;	- Updated inventory and availability of Information on marine biodiversity	Within Financial Year 2009/2010
	- Develop and finalize Management Plans for marine turtles and cetaceans of conservation concern;	- improved awareness	Within Financial Year 2009/2010
	- Conduct 1 Cetaceans Stranding Training for the local communities;	- Improved capacity on mangrove replanting	Within Financial Year 2009/2010
	- Develop 1 Manual for Mangroves Replanting;	- improved awareness and guidelines	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<ul style="list-style-type: none"> - Develop national Guidelines for keeping turtles in captivity; - Conduct marine awareness for schools and public; 	- Increased national awareness on marine issues;	Jul to Dec 09 Within Financial Year 2009/2010
Terrestrial Conservation	<ul style="list-style-type: none"> - Conduct 1 pre-assessment survey of Crazy Yellow Ants infestation (Nuutele Island.). - Conduct 1 pre-assessment survey for rat infestation (Nuutele Is.). - Conduct 1 pre-assessment survey for Friendly Ground Dove (Nuutele Is.) - Conduct 1 post assessment survey of Yellow Crazy Ant (Nuutele Is.). - Conduct 1 post assessment survey for rat (Nuutele Is.). - Re-introduction operation of captured Ground Dove (Nuutele Is.) and monitoring. - Conduct 1 ecological survey for butterflies and moths of Samoa specifically for Samoan swallowtail butterfly - Update of current NBSAP. - Develop and update a central Terrestrial Biodiversity Database. - Implement chemical control of the myna birds in Apia. - Conduct 1 Modified Organisms (GMO) survey of various importing wholesalers and retailers. 	<ul style="list-style-type: none"> - proper inventory and improved quality of scientific Information collected, analyzed and predetermined the appropriate level of eradication. - Improved quality of scientific information collected to predetermine the basis of eradication. - Increased quality ecological information and predetermined the captive breeding level of operation. - effectiveness of the eradication operation and regularity of monitoring. - effectiveness of the eradication operation and regularity of monitoring. - Augmented population in a faunal invasive free environment. - Improved scientific information and understanding on butterfly habitat areas and host plants and effective conservation mechanisms. - Updated and improved NBSAP integrating Climate Change issues. - Up-to-date inventory and availability of Information on terrestrial biodiversity. - Effective reduction of myna birds populations. - Increased information on Modified Organisms (GMO) derived products available and updating BCH website and database for information sharing. 	Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010 July to December 20 09 Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<ul style="list-style-type: none"> - Enforcement of Biosafety policy. - Conduct 10 secondary schools and 1 farmer awareness programs in Savaii. - Monthly, quarterly and six monthly reporting. - Conduct public awareness programs. 	<ul style="list-style-type: none"> - Increased collaboration by importers in providing information on GMOs and GMO derived products. - Enhanced national awareness in regards to GMOs: benefits and consequences and biosafety clearing house mechanisms. - Updated information of periodic achievements and ongoing monitoring and assessments. - Improved and increased public awareness on terrestrial biodiversity issues. 	<ul style="list-style-type: none"> Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010
National Reserves	<ul style="list-style-type: none"> - Management of 15 urban reserve areas and 2 national parks - Maintenance of other public areas (e.g. pulu trimming 2 times a year) - Establish a five hectares plot for invasive species management - Established one new reserve during Environment Week 2009. - Re-designing of the Vailima Botanical Garden and Trails - Develop a guide book for trail management - Develop tree interpretive signage - Develop public Awareness materials - Develop 5 posters <ul style="list-style-type: none"> Invasive plants Freshwater Ecological Restoration Vailima Reserve Educational tour School work book developed. Pamphlets 	<ul style="list-style-type: none"> - Improved standards of government own parks and reserves for the benefit of the people of Samoa - Enhanced amenity of the area and increased safety level for pedestrians and traffic - Develop and trial methodologies for each of the five main invasive tree species at Mt Vaea - Increased the number of protected areas - Improved standards of existing and develop new facilities for public uses - Improved capacity on trail management - Increased public awareness on Samoa's native flora - enhanced public awareness 	<ul style="list-style-type: none"> Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010 July – Dec 2009 Within Financial Year 2009/2010 Within financial year 2009/2010 Within financial year 2009/2010 Within financial year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Mangroves of Samoa Wildlife of Samoa</p> <p>- Conduct freshwater surveys within both Upolu and Savaii</p> <p>- Conduct Literature review for Terrestrial Surveys</p> <p>- Conduct Bat surveys in Samoa</p> <p>- Conduct Butterflies surveys</p> <p>- Conduct native plant collection (4) 2 for Savaii and 2 for Upolu islands</p> <p>- Establish aviary at Vailima Botanical Garden</p>	<p>- Increased capacity of MNRE staff in freshwater survey techniques</p> <p>- Identified gaps in knowledge</p> <p>- Update wildlife regulations and database in MNRE</p> <p>- Provide quality information on rare and endemic butterflies of Samoa</p> <p>- Promote planting of rare, endemic and other plants in all the reserves</p> <p>- Increased capacity of staff in husbandry techniques, care and pre and post release of highly threaten birds to the wild</p>	<p>Within financial year 2009/2010</p> <p>Within financial year 2009/2010</p> <p>Within financial year 2009/2010</p> <p>Within financial year 2009/2010</p> <p>Within financial year 2009/2010</p> <p>Within financial year 2009/2010</p>
Waste Management Services	<p>- Manage Contract Services; Rubbish Collection Services 10 Contracts in Upolu 2 Contracts in Savaii Apia Daily Litter Services -3 contracts Apia Lawn Services 3 contracts Public Cemetery maintenance 5 contracts Public Toilets 2 contracts (Upolu)</p> <p>- Landfill Management Supervision of daily disposal operations.</p> <p>- Review the colour coding system for waste segregation at the gate.</p> <p>- Complete construction of the Vaiaata Landfill Savaii (Use the Fukuoka Method)</p> <p>- Maintenance of the Office compound and the Native Trees Plot (Tafaigata)</p>	<p>- Efficient and effective services to the country/public; enhanced compliance by contractors.</p> <p>- Waste types properly disposed to the right disposal site</p> <p>- improved waste segregation operations</p> <p>- healthy sanitation landfill for waste disposal in Savaii</p> <p>- native tree species promotion and wind break for the landfill established</p>	<p>Within financial year 2009/2010</p> <p>Within Financial Year 2009/2010</p> <p>Within Financial Year 2009/2010</p> <p>July – Dec 09</p> <p>July – Dec 09</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<ul style="list-style-type: none"> - Construct security fence around the pump house (Tafaigata) - Construct a new Office at Vaiaata Landfill. - 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 	<ul style="list-style-type: none"> - electric water pump security - In line with the current set up of the Tafaigata Landfill and the new Vaiaata Landfill. - efficient Revenue collection for the Ministry. - To promote waste reduction, minimisation, recycling, reusing and segregation operations. 	<ul style="list-style-type: none"> Within Financial Year 200920/10 Within Financial Year 200920/10 Within Financial Year 200920/10 July – Dec 09
Chemicals Management	<ul style="list-style-type: none"> - 1 National Chemical Management Strategy document published - Formulate/Update comprehensive Chemicals Policies and guidelines. - Establish a single National Chemicals Authority including main stakeholders: MNRE, MAF, MESC, NHS, MOR, SUNGO, MFAT, MOF - On-going public and community awareness activities on contaminated sites and chemicals issues, eg. Workshops, Seminars, Media and Signboards - Identify different types of chemicals waste - Update Atmospheric Policy 	<ul style="list-style-type: none"> - in accordance with national standards - In accordance with requirements of the Stockholm Convention and other chemical related conventions - Strengthened/Improved capacity among the communities, stakeholders and public and oversee the whole management of chemicals in Samoa - Proper disposal and/ or treatment of chemical stockpiles implemented - in accordance with Stockholm Convention and national guidelines - in accordance with international and national guidelines and priorities 	<ul style="list-style-type: none"> Within 09/10 Financial Year Within 09/10 Financial Year Within 09/10 Financial Year Within 09/10 Financial Year Within 09/10 Financial Year Within 09/10 Financial Year

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.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Nursery Services a. Community/Agro-forestry b. Ecological Restoration	-50,000 (<i>Valimai.-20,000,Togi.-5,000, Maota.-20,000, Asau.-5,000</i>) - 40,000 (<i>Togi.-15,000,Asa.-21,000, Vai.4,000</i>)	- As required under the Samoa forestry standards.	Within financial year 2009/2010
Tree Planting	200 Community /Agro-forestry woodlots established. 400 Old and existing woodlot farms monitored and assessed 85 hectares of ecological restoration (60ha. Asau, 20ha Togi, 5ha Vailima.)	- As required under the Samoa forestry standards.	Within financial year 2009/2010
Maintenance	- 1581 ha (<i>Upolu-630ha, Savaii-951ha</i>) of existing planted area of national parks maintained	- As required under the Samoa forestry standards.	Within financial year 2009/2010
Logging Service	Tot- Conduct Monthly Field Monitoring Inspections Small Scale Harvesting Operation (Ban on Commercial Logging activities) - conduct On - going awareness campaign of code - Annual registration of saw mill enforced onu o le Tausaga Faaletupe 2009/2010	- In accordance with Samoa forestry Standards - Compliance with Logging Code 2004 - Compliance with the Forest Act 1967	Within financial year 2009/2010
National Parks Services.	- complete and publish 2 management plan of O Le Pupu Pu'e and Lanotoo. - Ecological restoration of 85 hectares - develop and upgrade Infrastructures - Management system in placed to control invasive species (Merremia, Albizzia, Leucaena, etc.) - conduct 1 Baseline survey - On going awareness campaign	- In accordance with National park and Reserve Act 1978, Land and Environment Act 1989, - As required under the Samoa forestry standards.	Within financial year 2009/2010
Research & Utilization Services.	- Conduct seed germination tests of the new Teak species from the Solomon Islands. - Measurements of Trial Plots of sandalwood species. - Species selection for agro-forestry, biofuel, and other environmental services.	- As required under the Samoa forestry standards	Within financial year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<ul style="list-style-type: none"> - Management, conservation and utilization of forest genetic resources (in situ and ex situ conservation) - Strengthen collaboration with local industries and relevant institution to improve value adding forest products - Seed collection and preservation of local and imported seeds of high value forest species 		
Forest Policy and Planning Services	<ul style="list-style-type: none"> - Update the SamFRIS database system through field checks and GIS mapping activities. - Provide SAMFRIS related information - Prepare and submit monthly newsletter articles on future forest activities for the Ministry - Update work program for field activities (Community, National parks) - Conduct field inspection of forest activities 	<ul style="list-style-type: none"> - SAMFRIS standard As required under the Samoa forestry standards 	Within financial year 2009/2010
Project Management Services.	<ul style="list-style-type: none"> - Update on the progress of the Coconut wood utilization project funded by the Australian Center of International Agriculture Research (ACIAR) in Queensland Australia - Enhance Capacity Building of MNRE/JICA National Park Project at O le Pupu-Pu'e National Park at Togitogiga. - develop Management Plan of Lanutoo - RAMSAR - provide Sustainable Forest Management for Savaii 	<ul style="list-style-type: none"> - Progress Report completed Progress Report Progress Report Progress Report 	Within financial year 2009/2010

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.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Weather Services	<ul style="list-style-type: none"> - Observations: Synoptic – 8 times daily (6944 observations); Meteorology Aerodrome Report METARs– 24 times daily; supply (46740 metar reports, average of 1500 SPECI):(Apia, Faleolo Airport, Maota Airport) - Short-term/Medium Forecasts: Public/Marine – 2 times daily forecasts; (1460 forecasts); - Natural Disaster Monitor: Tusnami bulletin - on average 3 times annually. - Severe Weather (Flood and Tropical Cyclone) on average 45 annual -1-2 Volcanoes/Earthquakes/ - Maintenance of Automatic Weather Station by NOAA (2 annual visits)) - introduction of new services Forecast Accuracy verification Seven day Forecasts for farmers - Launch Operational Policy Manuals - develop Training Manual for Forecasters and Senior Technical Observers with limited physics and maths capability (WMO Assistant Forecaster level) - Conduct skills trainings for technical observers and forecasters - Monitoring performance of new AWS Aleisa, M.t. Fiamoe and Fagalii, and lighting and storm tracker at Mulinuu 	<ul style="list-style-type: none"> - World Meteorological Organization (WMO) standards - World Meteorological Organization (WMO) Standards World Meteorological Organization (WMO)/PTWC/IOC standards - WMO-ISO9002 - United States National Organic Atmospheric and Administration (NOAA) standards - World Meteorological Organization (WMO)-ISO9002 - WMO-ISO9002 - National / WMO standards - Well developed and complete, and within national and WMO standards - meet national /WMO standards - national/WMO standards 	<ul style="list-style-type: none"> Standard three hourly for synoptic for each of the three Manned stations (1pm,4pm,7pm,10pm,1am,4am,7am,10am.); hourly METAR Twice Daily – 05:00 am and 1:00 pm 15 minutes to 5 days lead time (occurrence: none to once a year for volcanoes, tsunamis to cyclones; 9 times for earthquakes and 3 times for severe weather) Within financial year 2009/2010 Within financial year 2009/2010 Within financial year 2009/2010 Within financial year 2009/2010 Within Financial Year 2009/2010 By June 2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<ul style="list-style-type: none"> - Complete documentation for Japan's grant aid for 8 more AWS – 3 Upolu, 1 Manono tai, 4 at Savaii, install 2 sea level tide gauge (Aleipata & Falealupo) and Aviation Weather Observation System (AWOS) –Faleolo to be funded by Government of Japan - (JICA). - Installation of Early Warning System Communication system – Japan (JICA) 	<ul style="list-style-type: none"> - national/ World Meteorological Organization (WMO) standards - national/ World Meteorological Organization (WMO) standards 	<ul style="list-style-type: none"> Within Financial Year 2009/2010 Within Financial Year 2009/2010
Climate Services	<ul style="list-style-type: none"> - Administer and Manage the Climate and Rainfall Observation Network. - Expand and Upgrade current Climate Observation network Establish 3 new automatic climate stations Upgrade one manual station to Tier 2 AgMet compact Climate Observation Station 1 trainings workshop for staff to manage new observation network - Administer Climate Data Management System (CDMS) specific rainfall outlook - Conduct climate research 	<ul style="list-style-type: none"> - World Meteorological Organization (WMO) standards - WMO standards - WMO standards - International standards 	<ul style="list-style-type: none"> Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010
Ozone Project	<ul style="list-style-type: none"> - Continue with the Institutional Strengthening Project Enforcement of the ODS monitoring and control system Carry out trainings for technicians Conduct Awareness Programs Provide reports to the Ozone Secretariat and Multilateral Fund - Develop and manage Terminal Phase out 	<ul style="list-style-type: none"> - Meet international convention obligations and standards - Meet United Nations Environment Program 	<ul style="list-style-type: none"> Within Financial Year 2009/2010 Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Management Plan review existing Legal Mechanisms Develop mechanism for sharing information Provide a certification system for technicians Develop Expansion of technician training. facilitate Administrative and Management obligations	standards	
Geophysics services	<ul style="list-style-type: none"> - Installation of Seismic Network (CEA Project) - Improve Seismic Monitoring and Analysis (Afiamalu Station) - Carry out Sea Level Monitoring and Observations (Tide Gauge) - Conduct Geomagnetic analysis and observations - Carry out Geophysical Research and encourage International Partnership - Establish a Geophysical Data Management / Rescue system - Monitor Effective Deliverance of Products and Services - Conduct Public Awareness Workshops / Training - Conduct analytical and instrumentation trainings for Geophysics Section staff 	<ul style="list-style-type: none"> - International Standards - International Standards - International Standards - International Standards - International Standards - International Standards - national and MNRE policies - national and MNRE policies - International Standards 	<ul style="list-style-type: none"> Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010
Geological services	<ul style="list-style-type: none"> - carry out Geotechnical Drillings for construction industry and structural design – conduct 10 borehole coring jobs under WASSP project. <i>Geo-Lab operation</i> Sampling and analysis – sieving and testing rocks <i>1500 samples</i> 	<ul style="list-style-type: none"> - compliance with international standards and specifications - compliance with international standards and specifications 	<ul style="list-style-type: none"> Within Financial Year 2009/2010 Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>- Coastal Geological Mapping of Northern Upolu, Samoa.</p> <p>Identify coastal features, sampling and analysis of sand, rocks, and aggregates from Leauvaa to Falefa.</p> <p>- Maintenance and Service support Heavy duty equipment – drilling rig, and ministry vehicles <i>(48 jobs assigned)</i></p>	<p>- compliance with international standards and specifications</p> <p>- Compliance with international standards and specifications.</p> <p>- Mechanical Engineering standards</p>	<p>Within Financial Year 2009/2010</p> <p>October 2008 – September 2009.</p> <p>Within Financial Year 2009/2010</p>
Climate Change Project	<p>- conduct 2 media workshops under the National Adaptation Program of Action (NAPA)</p> <p>- Implementation of Second National communication (SNC) (5 chapters to be included in report)</p> <ul style="list-style-type: none"> • GHG chapter • Adaptation chapter • Mitigation chapter • National circumstances • Other relevant information <p>- Implementation of the Adaptation Strategy under National Adaptation Programme of Action – Adaptation Strategy - - NAPA1 – ICCAS 1</p> <p>*Early warning - Agriculture and Health</p> <p>*Prepare detailed vulnerabilities and adaptation measures of these sectors to the impacts of CC</p> <p>- Implement awareness and media campaigns.(Conduct 2 workshops)</p> <p>- SNC – use the published report as a planning tool for all government ministries, corporations and private Sectors and NGOS</p> <p>*GHG inventory and mitigation findings</p> <p>*Vulnerability and Adaptation</p> <p>*Deliver forum/summit</p> <p>*Complete outreach programme</p>	<p>- In accordance with UNFCCC standards</p> <p>- In accordance with UNFCCC standards</p> <p>- In accordance with UNDP – GEF standards</p> <p>National /UNFCC standards</p> <p>SPREP/GEF standards</p>	<p>Within Financial Year 2009/2010</p> <p>Within Financial Year 2009/2010</p> <p>Within Financial Year 2009/2010</p> <p>Within Financial Year 2009/2010</p> <p>Within Financial Year 2009/2010</p> <p>Within Financial Year 2009/2010</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> MNRE/CIMP standards National/UNFCCC standards National / MEA standards 	<ul style="list-style-type: none"> Within Financial Year 2009/2010 Within Financial Year 2009/2010 Within Financial Year 2009/2010

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:
PUMA Board	<ul style="list-style-type: none"> - Facilitate the Planning and Urban Management Board and committee activities * 12 Board meetings * 12 Board Packages * Board Database 	<ul style="list-style-type: none"> - Accurate file management of Board activities and records 	<ul style="list-style-type: none"> Within 09/10 Financial Year
Strategic Planning and Policy	<ul style="list-style-type: none"> - Monitor CIM Plans and submit Annual monitoring report - Develop and review policies, codes, guidelines, regulations, and planning provisions * exemptions under the PUMA Act. *Environmental Impact Assessment Guideline. *Environmental Management Plan Guideline. *Guide to the Planning and Urban Management Act. *Manual for Standard Conditions for Development Consent. *Sustainable Management Plan for Vaitele. - Explore opportunities for integrated plan development for urban Apia. - Conduct capacity building and public awareness 	<ul style="list-style-type: none"> - In accordance with the Coastal Infrastructure Management Strategy. - In accordance with the Planning and Urban Management Act 2004 and relevant regulations - In accordance with the PUMA Act - Enhanced capacity and public awareness 	<ul style="list-style-type: none"> Within 09/10 Financial Year Within 09/10 Financial Year Within 09/10 Financial Year Within 09/10 Financial Year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	programs *4 quarterly Agency newsletters *1 planning awareness day. *participation in Awareness Events. *5 in-country trainings. *12 improvement and Educational Seminars		
.Sustainable Development	<p>- Administration of the Development Consent Application (DCA) Process *500 DCA's registered (90% determined by Agency, 10% by the Board.) *50% of DCA inspected. *10% of DCA's supported with environmental assessment reports. Dependent on size and scope of development. *10% of DCA's referred to relevant authorities for comment. Dependent on their functional interest. *10% of DCA's publicly notified in the Savali Newspaper. *Monthly, 6-monthly and annual DCA analysis reports. *50 stop notices issued for non-consented developments. *20 orders issued for non-consented developments.</p> <p>- Monitoring status and progress of developments *50% of consents monitored. *25% of consents requiring on-going monitoring. *50 stop notices issued to ensure compliance with conditions. *50 stop orders issued to ensure compliance with the conditions. *Monthly, 6-monthly, annual compliance monitoring report *1 Compliance Monitoring Strategy. *5% of cases referred for legal enforcement and prosecution</p> <p>- Evaluation of</p>	<p>- In accordance with the Planning and Urban Management Act 2004 and relevant regulations.</p> <p>- In accordance with the Planning and Urban Management Act 2004 and relevant regulations.</p> <p>- In accordance with the Planning and Urban Management Act 2004 and the</p>	<p>Within 09/10 Financial Year</p> <p>Within 09/10 Financial Year</p> <p>Within 09/10</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	environmental impact assessment reports *50 preliminary environmental assessment reports registered and processed. *20 comprehensive environmental impact assessments registered and processed. *20% referrals to public stakeholders with a functional interest. *70 review reports published.	Planning and Urban Management (Environmental Impact Assessment) Regulations 2007.	Financial Year
Urban Management services	- Manage Public complaints *100 public complaints registered and processed. *100 site inspections to validate complaints. *50% stop notices issued. *25% orders issued. *5% referral to public stakeholders with a functional interest. *Amenity Guideline in accordance with section 63 of the Act.	- In accordance with the Planning and Urban Management Act 2004 and relevant regulations.	Within 09/10 Financial Year

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:
Policy development and legal framework	- conduct consultation / reviews for Implement of the National Water Resources Management Strategy 2007 – 2010	- Quarterly consultation/ review reports	Within financial year 2009/2010
	- Implement Water Resources Legislation • Awareness consultations • Registration of users • Applications for abstraction licenses • Community by-laws	- in accordance with legislations - Consultation reports - Register of Users - Licensed water use - community by-laws in place	Within financial year 2009/2010 Apr – Oct 09 June 2009 – Jul 10 Nov 2009 – Jun 2010 June – July 2009 Within financial year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<ul style="list-style-type: none"> - Finalise Water Resources Policy • Complete analysis of baseline survey consultations - Develop and Implement National Water Resources Management Plan • Compile reports/plans - Finalize National Watershed Conservation Policy Consultations - Finalize National Water Resources Allocation Policy - Consultations - Finalize Water Use Licensing Regulations Consultations - Develop Water Resources Allocation Regulations Consultations/Study - develop and conduct Educational and Awareness programs - Posters , Pamphlets Awareness consultations (4) Register of Users Licensed water use Community by-laws (2) 	<ul style="list-style-type: none"> - Consultation Reports; Baseline Report - in accordance with national policies and strategies - Watershed Management Plans RKL Master Plans (1996) baseline - Consultation Report and Finalized National Watershed Conservation Policy – - Baseline and consultation report completed & National Water Resources Allocation policy developed Consultation Report Water Use Licensing Regulations ;Consultation Report ; Study Report - Draft Water Resources Allocation Regulations Study Report - Communication strategy Educational and Awareness Reports ; Evaluation Forms 4 Consultation reports Register of Users Licensed water use 2 community by-laws in place 	<ul style="list-style-type: none"> 09/10 June – July 09 June – July 09 July –August 09 September - December 2009 January – June 2010 July 09July 09 – Apr 10 Apr – Oct 09 Jun 09 – Jun 10 Nov 09 – Jun 10
Effective mechanism for monitoring and assessment of water resources	<ul style="list-style-type: none"> - Develop National Water Resources Information Management System * Develop inventory baseline assessments for users, existing abstraction rates, water quality & water 	<ul style="list-style-type: none"> 1a. Complete list of water users in place 1b. Complete inventory for all surface water & groundwater sources in place 1c. Updated water quality database in place 2a. Complete inventory of all Licensed and Registered users 	<ul style="list-style-type: none"> Within financial year 09/10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	source * Develop inventory for all Licensed and Registered users - Expand national hydrological and hydro-geological monitoring networks * Install 4 new monitoring sites * Drill 10 monitoring boreholes in Savaii * Pump tests (2) production boreholes * Install flood monitoring station at Gasegase River - Formulate an effective assessment mechanism * Conduct geo-resistivity tests for 10 monitoring bores * Develop environmental water allocation assessment for Faleseela * Assess rating curves for major rivers (Faleseela, Vaisigano, Fuluasou & Palauli)	in place 1a. 4 new gauging sites installed 2a. 10 new monitoring bores installed 3a. Safe yield established for 2 production bores 4a. Gasegase flood monitoring station establish 4b. Complete 1 st phase for Gasegase flood model 1a. Complete 2D resistivity model for 10 monitoring bores 2a. Established environmental water allocation for Faleseela river 3a. Updated rating curves for major rivers	Within financial year 09/10 Within financial year 09/10
Sustainable Management and Protection of Watershed Areas.	- Characterization of 2 existing prioritized watersheds through Baseline surveys and research for Togitogiga and Solosolo - Nursery maintenance & Seedling raising. * Secure sufficient seedling raising target 1,500 per month * 2 community nurseries constructed - Rehabilitate degraded watershed areas of Solosolo, Vaipouli and Palauli. - Develop and implement Watershed management plans for	- Baseline surveys and research reports completed - well maintained and sufficient supply secured. with 18,000 seedlings per year - additional 2 nurseries constructed for Solosolo and Togitogiga. - Rehabilitation programs implemented for watershed sites through land preparation and planting. - Watershed Management Plan for Togitogiga developed	Within financial year 2009/2010 Within financial year 2009/2010 Within financial year 2009/2010 Within financial year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Togitogiga</p> <ul style="list-style-type: none"> - Review watershed management plans for Fuluasou and Vaisigano - Watershed maintenance and monitoring in prioritized catchments of LOA, Alaoa, Letogo/Vailele, Laulii, Solosolo, Faleaseela, Lepa - Public awareness & capacity building • School awareness in prioritized sites of Faleaseela, Togitogiga, Palauli, Piu, Tafitoala and Vaipouli • Community consultations in further prioritized sites of Togitogiga, Fuluasou, Vaisigano, Piu and Tafitoala. 	<ul style="list-style-type: none"> - Watershed management Plans reviewed - Watershed in stable condition and protected - Public awareness and capacity building programs completed - Younger generation awareness increased in watersheds for future protection and conservation 	<p>Within financial year 2009/2010</p> <p>Within financial year 2009/2010</p> <p>Within financial year 2009/2010</p>

MINISTRY OF POLICE & PRISONS

Responsible Minister: Hon. Minister of Police & Prisons

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2008 - 2009	Domestic Funding	Cost Recoveries	2009 - 2010				Total Resources
					Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
	Number of Positions Approved	548	549						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister								
	Personnel:	799,566	714,562		714,562				714,562
	Operating Expenses:	152,112	138,645		138,645	-	-	-	138,645
	Capital Costs:	-	-		-				-
	Overheads	202,736	202,103		202,103				202,103
	Total Appropriation	\$ 1,154,414	\$ 1,055,310	\$ -	\$ 1,055,310	\$ -	\$ -	\$ -	\$ 1,055,310
2.0	Ministerial Support				-				-
	Personnel:	88,631	88,634		88,634				88,634
	Operating Expenses:	85,479	73,145		73,145	-	-	-	73,145
	Capital Costs:	-	-		-				-
	Overheads	135,630	109,358		109,358				109,358
	Total Appropriation	\$ 309,740	\$ 271,137	\$ -	\$ 271,137	\$ -	\$ -	\$ -	\$ 271,137
3.0	General Policing - Upolu			55,000	(55,000)				(55,000)
	Personnel:	4,618,892	4,735,356		4,735,356				4,735,356
	Operating Expenses:	835,005	933,751		933,751	-	-	-	933,751
	Capital Costs:	-	-		-				-
	Overheads	293,629	249,633		249,633				249,633
	Total Appropriation	\$ 5,747,526	\$ 5,918,740	\$ 55,000	\$ 5,863,740	\$ -	\$ -	\$ -	\$ 5,863,740
4.0	General Policing - Savaii				-				-
	Personnel:	842,430	844,931		844,931				844,931
	Operating Expenses:	179,482	201,175		201,175	-	-	-	201,175
	Capital Costs:	-	-		-				-
	Overheads	157,999	140,274		140,274				140,274
	Total Appropriation	\$ 1,179,911	\$ 1,186,380	\$ -	\$ 1,186,380	\$ -	\$ -	\$ -	\$ 1,186,380
5.0	Criminal Investigations				-				-
	Personnel:	612,917	625,697		625,697				625,697
	Operating Expenses:	168,557	162,618		162,618	-	-	-	162,618
	Capital Costs:	-	-		-				-
	Overheads	157,999	140,274		140,274				140,274
	Total Appropriation	\$ 939,473	\$ 928,589	\$ -	\$ 928,589	\$ -	\$ -	\$ -	\$ 928,589

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number			2009 - 2010						
	DESCRIPTION	2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Outputs Delivered by Ministry:								
	Prosecution Services								
	Personnel:	407,899	507,150		507,150				507,150
	Operating Expenses:	50,980	69,758		69,758	-	-	-	69,758
	Capital Costs:	-	-		-				-
7.0	Overheads	79,000	70,137		70,137				70,137
	Total Appropriation	\$ 537,879	\$ 647,045	\$ -	\$ 647,045	\$ -	\$ -	\$ -	\$ 647,045
	Correctional Services								
	Personnel:	1,245,525	1,191,945		1,191,945				1,191,945
	Operating Expenses:	323,740	372,913		372,913	-	-	-	372,913
8.0	Capital Costs:	-	-		-				-
	Overheads	157,999	140,274		140,274				140,274
	Total Appropriation	\$ 1,727,264	\$ 1,705,132	\$ -	\$ 1,705,132	\$ -	\$ -	\$ -	\$ 1,705,132
	Maritime Services								
	Personnel:	413,408	461,908		461,908				461,908
9.0	Operating Expenses:	449,707	441,826		441,826	-	-	-	441,826
	Capital Costs:	-	-		-				-
	Overheads	157,999	140,274		140,274				140,274
	Total Appropriation	\$ 1,021,114	\$ 1,044,008	\$ -	\$ 1,044,008	\$ -	\$ -	\$ -	\$ 1,044,008
	Specialist Response Services			38,750	(38,750)				(38,750)
10.0	Personnel:	610,589	716,527		716,527				716,527
	Operating Expenses:	182,211	205,605		205,605	-	-	-	205,605
	Capital Costs:	-	-		-				-
	Overheads	157,999	140,274		140,274				140,274
	Total Appropriation	\$ 950,799	\$ 1,062,406	\$ 38,750	\$ 1,023,656	\$ -	\$ -	\$ -	\$ 1,023,656
	Forensics & Intelligence Services			62,500	(62,500)				(62,500)
	Personnel:	203,399	253,458		253,458				253,458
	Operating Expenses:	96,314	91,518		91,518	-	-	-	91,518
	Capital Costs:	-	-		-				-
	Overheads	79,000	70,136		70,136				70,136
	Total Appropriation	\$ 378,713	\$ 415,112	\$ 62,500	\$ 352,612	\$ -	\$ -	\$ -	\$ 352,612
	Sub-Total Outputs Delivered by Ministry	\$ 13,946,831	\$ 14,233,859	\$ 156,250	\$ 14,077,609	\$ -	\$ -	\$ -	\$ 14,077,609

MINISTRY OF POLICE AND PRISONS

Responsible Minister: Hon. Minister of Police & Prisons

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2008 - 2009	Domestic Funding	Cost Recoveries	2009 - 2010			
					Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Outputs Provided by Third Parties:							
	Grants & Subsidies							
	Samoa Fire Services Authority ¹	2,660,358	2,305,000		2,305,000			2,305,000
	Sub-Total Outputs Delivered by Third Parties	\$ 2,660,358	\$ 2,305,000	\$ -	\$ 2,305,000	\$ -	\$ -	\$ 2,305,000
	Transactions on Behalf of the State:							
	Government Policies / Initiatives							
	Police Promotion	50,000	50,000		50,000			50,000
	Overseas Peacekeeping Missions	200,000	200,000		200,000			200,000
	Juvenile Rehabilitation Centre	20,000	-		-			-
	Police Outposts	180,000	-		-			-
	Hosting of Regional Meetings & Conferences							
	Land Payment - Olomanu Juvenile Rehabilitation Centre	427,500	500,000		500,000			500,000
	Pacific Island Chief of Police Conference	100,000	-		-			-
	Rent & Leases	47,680	47,680		47,680			47,680
	VAGST Output Tax	2,144,177	471,625		471,625			471,625
	Sub-Total Transactions on Behalf of the State	\$ 3,169,357	\$ 1,269,305		\$ 1,269,305	\$ -	\$ -	\$ 1,269,305
	Totals	\$ 19,776,546	\$ 17,808,164	\$ 156,250	\$ 17,651,914	\$ -	\$ -	\$ 17,651,914
	Total Appropriations	\$ 19,776,546	\$ 17,808,164	Vote: <u>MINISTRY OF POLICE & PRISONS</u>				

Memorandum Items and Notes

☐ For information Only

¹ :Refer to page 348-350 for Details

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry: POLICE AND PRISONS			
Output 1: <u>POLICY ADVICE TO THE RESPONSIBLE MINISTER</u>			
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 daily operations & progress Average of 60 cabinet submissions to be prepared Monthly progress reports on the Samoa Police Project	In accordance with relevant legislations In accordance with objectives and achievements	Within Financial Year 2009/2010
Management and Leadership	Produce Annual Performance Report 07/08 Conduct mid-year review FY 09/10 Produce budget estimates FY 10/11 Produce and publish Service Charter Produce Internal Auditing report of FY 08-09 Further development of Professional Standards Unit Establishment of Information's Unit Re-establishment of Domestic Intelligence Unit Further development of K9 Unit Average of 300 correspondence to be typed and filed	In accordance with relevant Legislations	Within Financial Year 2009/2010
Maintain links and obligations with international partner agencies	Average of 15 international meetings & conference to be arranged and attended Average of 15 inter island	In accordance with international/regional arrangements and agreements	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	trips arranged for the Executive Average of 20 meetings /consultations to be arranged and attended		
Representation of the Ministry	Average of 30 board meetings and committee meetings to attend (Liquor, TCB, Parole, CDC etc)	In accordance with relevant legislations	Within Financial Year 2009/2010
Executive transports and equipments	Six (6) vehicles to be serviced and maintained Maintenance and repairs of equipments used by the Executive	Commissioner's and Executive's Satisfaction	Within Financial Year 2009/2010
Information's Unit			
Safekeeping of records	In collaboration with IT, create database to record case files and updates of all reported files Maintain filing system of all case files handled	Availability of Information on Time	Within Financial Year 2009/2010
Liaise with the public re queries and updates of reported cases/investigations	Present findings in different modems of response: - Provide formal response through letters - Provide verbal response for complainant	Effective and Efficient Service	When Requested
Tracking case files	Follow up responsible sections regarding complaints received Provide update reports to the Executive for further actions re complaints received	Effective and Efficient Service	Within Financial Year 2009/2010
Professional Standards:			
Conduct investigations regarding complaints received against Police in Upolu and Savaii	Attend all disciplinary and criminal matters: - conduct interviews with witnesses, victims and suspects, - investigate - submit report of recommendations to CoP Assist in major operations of the Ministry for all criminal matters	Implement for endorsement by Executive on time basis for COP decision Protection and Security tasks	Monthly basis When required
Execute summons	Prepare and serve summons		
Awareness programs	Conduct workshops for external stakeholders to promote PSU service Issue brochures of PSU service for external users Conduct 4 internal workshops within FY to	Detection of unprofessionalism within Police Service	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	promote professionalism		
Deterring non professionalism in the Police Service	Identify and report all matters of non professionalism while on duty - misconduct (half uniform) - gossip etc.		
Review Manual	Conduct internal and external consultations to align Manual with new Police Service Act Finalize Manual and have it endorsed by the Executive Translate and publish Manual	Effective and Efficient Service	To be amended FY ending June 2010
PSU trainings	Conduct on the job trainings Support the delivery of trainings and participate in trainings as per Training Calendar	Effective and Efficient Service	Within Financial Year 2009/2010
Improve safekeeping of records	Update and record all case files at all times Maintain manual file system		

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 2009/2010
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 2009/2010

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 2009/2010

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:
Establish new additional outposts in Tuamasaga and Lefaga Districts	Two new outposts to be established in Lefaga and Saleimoa Properly man and equip posts with resources eg. Vehicles, photocopy machines	Effective and Efficient Service	Within Financial Year 2009/2010
Establish Community Engagement unit in Savaii and outposts:	Request for a second hand van for community engagements in Savaii and especially for domestic violence cases Identify & select suitable staff for community engagements Provide maintenance work for mobile station and Community Engagement bicycles	Effective and Efficient Service	Within Financial Year 2009/2010
Deployment of mobile police station	Develop a plan / schedule for the mobile police station prioritizing areas of policing problems	Effective and Efficient Service	Within Financial Year 2009/2010
Rural policing (Faleolo & Lalomanu)	Daily average of 5 vehicle patrols around respective areas Provide an average of 50 police help service to settle disputes e.g. families & villages Monthly average of 100 minor criminal and traffic offences to be attended and investigated Improve working relationships with the	Effective and Efficient Service	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>community:</p> <ul style="list-style-type: none"> - Village mayors and matais - Village youths - Schools <p>Conduct mobile patrols on targeted areas or hot spot areas</p> <p>Conduct road blocks as per requirement</p> <p>Conduct awareness talks based on identified policing problems in respected areas</p> <p>Renovate Faleolo outpost and include building of security fence and cell blocks for the safety of officers</p> <p>Establish police spaces / office at the International airport, Mulifanua wharf and Aleipata wharf</p>		
Crime prevention strategies	<p>daily motor vehicle and motorcycle patrols of Apia area and target rural areas</p> <p>12 daily foot patrols along Beach Road and nearby streets of Apia</p> <p>Identify areas where policing problems are occurring</p> <p>Develop and conduct special operations to respond to identified policing problems</p> <p>Ensure de-briefings are conducted for all special operations</p> <p>Ensure timely submission of investigated files to Prosecutions</p> <p>Ensure quality of investigations are maintained</p> <p>Maintain and update of general policing database: Police Record System (PRS)</p>	Effective and Efficient Service	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Provide police help service in settling disputes upon receiving complaints</p> <p>Attend and conduct investigations on all minor offences reported</p>		
Protection and security service	<p>24 hour watch of Head of State premises at Motootua and Tuaeufu, Court House at Apia and the new market at Fugalei</p> <p>24 hour watch and escort of an average of 15 - 20 custodians from Police headquarters to Tafaigata and vice versa</p> <p>Purchase of suitable custodial vehicle to escort custodies to and from Mulinuu MJCA</p>	Effective and Efficient Service	Within Financial Year 2009/2010
Management and execution of warrants	<p>Average of 3,000 – 5,000 warrants to be served and executed:</p> <ul style="list-style-type: none"> - committal - commitments - informations - writ of arrests - maintenance 		
GP trainings	<p>Support the delivery of training sessions according to Training Curricula</p> <p>Provide on the job trainings in GP related work</p> <p>Provide following trainings:</p> <ul style="list-style-type: none"> - bicycle, breathalysers and radar <p>One (1) overseas training for breathalyser use</p>	Effective and Efficient Service	Within Financial Year 2009/2010
TRAFFIC – Chief Inspector Tala Tapu			
Management and enforcement of road and traffic regulations	<p>Develop road block schedule for GP and Traffic officers</p> <p>Conduct minor and major traffic operations and roadblocks as per schedule or identified needs:</p> <ul style="list-style-type: none"> - average of 60 – 100 routine road blocks <p>4 major road traffic</p>	Effective and Efficient Service and reduction of offences	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>operations especially during Festive seasons eg. breath testing operations to deter drink-driving, unlicensed drivers, unregistered vehicles, speed driving</p> <p>Attend a weekly average of 10-12 accidents for investigations</p> <p>Daily monitoring and control of 15-20 school pedestrian crossings in Apia area</p> <p>Daily manning of 15-20 main intersections and traffic lights in Apia area</p> <p>Average of 50-100 escorts and traffic control operations during special occasions and VIP visits</p> <p>Upgrade and maintain database for:</p> <ul style="list-style-type: none"> - recording and identifying times, locations and causes of road accidents - recording and safekeeping of traffic records <p>Develop SOP's and training programs in use of breath testing devices</p> <p>Liaise and plan with Land Transport Board regarding high profile policing operations during changes of driving practices (RHD)</p> <p>Assess the current system used to control and monitor the issuance of traffic offence notices</p> <p>Develop a system to control and monitor the issuance of traffic offence notices</p> <p>Liaise with Land Transport Authority regarding:</p> <ul style="list-style-type: none"> - development of a synchronize system for profiling - producing more visible road signs eg. speed limit signs etc. 	<p>Improvement of Transportation System</p>	

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<ul style="list-style-type: none"> - traffic lights timing Develop a system to control and monitor the issuance of traffic offence notices		
Maintenance and repairs of Police vehicles and equipments for enforcing road regulations	. Hire of qualified mechanic for: - servicing of all office vehicles including motorcycles, bicycles, scooters and mobile police station - producing mechanical evidence for investigations Proper maintenance of breath testing devices to ensure adequate number of mouthpieces are on hand and radars Properly equip all GP and Traffic vehicles (eg. lights, horns etc.)	Effective and Efficient Service	Within Financial Year 2009/2010
BAND – Sgt Opetaiia Lauina			
Provide social services (Police Band)	Provide flag raising service in front of the Government building Average of 50 - 60 brass & combo engagements to be attended such as weddings, birthdays, Christmas entertainments and state hosted functions 4 commemorative events to be attended: (Independence day, American Samoa flag day, Cook Islands flag day, awareness programs for Upolu and Savaii and ANZAC) 2 band officers to attend overseas trainings Conduct 5 musical workshops Maintain and repair band equipments for effective service	Public Satisfactory	
COMMUNITY ENGAGEMENT & DOMESTIC VIOLENCE – Superintendent Nafai Talaimanu Ketu			
Awareness programs	Develop and implement awareness programmes timetable to include school awareness for both Upolu and Savaii	Increase Community Safety and Confidence	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Further develop and implement police media programmes</p> <p>Develop community policing programmes as required by community needs</p> <p>Conduct research and develop programmes to address alcohol abuse within the community</p> <p>Develop schedule of community meetings and government ministries</p> <p>Conduct regular meetings with community leaders and representatives</p> <p>Provide trainings for Community Engagement staff</p> <p>Develop and issue posters to publicise community policing issues</p>		
Provide assistance to other sections in times of emergencies and major operations	Maintain effectiveness of first hand response	Effective and Efficient Service	Within Financial Year 2009/2010
LIQUOR			
Regulatory role under Liquor Act	<p>Conduct liquor licensing checks of licensed premises</p> <p>Maintain records of liquor licenses throughout the year</p> <p>Conduct investigations based on complaints received on licensing conditions</p>	In accordance with relevant regulation	Within Financial Year 2009/2010

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:
Establish 2 Outposts at Sagone and Satupaitea	Build offices and properly equip with resources	Effective and Efficient Service	Within Financial Year 2009/2010
Court Support Services	Provide Court Orderly services for Tuasivi Courts	Effective and Efficient Service	Within Financial Year 2009/2010
Rural policing (Fagamalo & Asau)	Daily average of 2 vehicle patrols around respected areas	Effective and Efficient Service	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Monthly average of 20 minor offences to be attended and investigated</p> <p>Provide police help service in setting disputes upon receiving complaints</p> <p>Accompany judges on Lands and Titles related cases</p>		
Crime prevention strategies	<p>Conduct 6 mobile patrols on targeted areas of hot spot areas</p> <p>Conduct 4 daily foot patrols along the wharf and main streets of Salelologa Township</p> <p>Identify areas where policing problems are occurring</p> <p>Develop and conduct special operations / anti crime operations to respond to identified policing problems</p> <p>Ensure de-briefings are conducted for all special operations</p> <p>Ensure timely submission of investigated files for the Prosecutions preparation</p> <p>Ensure quality of investigations are maintained</p> <p>Provide police help service in setting disputes upon receiving complaints</p>	Effective and Efficient Service	Throughout Financial Year 2009/2010
Conduct investigations on minor and major criminal offences	<p>Attend to all minor criminal offences for investigations</p> <p>Attend to all major offences to be attend and investigated</p>	Effective and Efficient Service	Throughout Financial Year 2009/2010
GP – Trainings	Support and participate in the delivery of training sessions according to Training Curricula	Effective and Efficient Service	Throughout Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Provide on the job trainings in GP related work Provide following trainings : - breathalyzers and radar		
Protection and Security	24 hour watch and escort of an average of 4 custodians from Police headquarters to Vaiaata and Vice Versa	Effective and Efficient Service	Throughout Financial Year 2009/2010
Management and execution of warrants	Average of 100 – 200 summons and warrants to be served and executed	Effective and Efficient Service	Throughout Financial Year 2009/2010
Management and enforcement of road and traffic regulations	Conduct major traffic operations and roadblocks based on need: <ul style="list-style-type: none"> - average of 8 – 10 monthly routine road blocks - 4 three days major road traffic operations especially during Festive seasons eg: breath testing operations to deter drink-driving, unlicensed drivers, unregistered vehicles, speed driving - Control of crowds during major occasions Daily monitoring and control of traffic at main intersections and target areas Monthly average of 15 traffic offences to be attended and investigated	Effective and Efficient Service	Throughout Financial Year 2009/2010
Improve the recording and safekeeping of case files	Develop database to: <ul style="list-style-type: none"> - record and safe keep all traffic records - record all minor & major offence case files Maintain manual filing system	Effective and Efficient Service	Throughout Financial Year 2009/2010
Awareness Programs	Conduct 10 awareness talks based on identified policing problems to target groups	Effective and Efficient Service	Throughout Financial Year 2009/2010
Support for search and rescue services on land and sea	Attend to an average of 5 collaborative search and rescue operations: <ul style="list-style-type: none"> - missing persons 	Effective and Efficient Service	Throughout Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Provide proper equipments for disaster management operations		
Regulatory role under Liquor Act	Conduct liquor licensing checks of licensed premises Maintain records of liquor license throughout the year Conduct investigations based on complains received on licensing conditions	Effective and Efficient Service	Throughout Financial Year 2009/2010

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:
Finalize CID Manual	Conduct internal consultations with other sections Finalize and submit manual for Executive endorsement Translate and publish Manual for distribution to all sections	Effective and Efficient Service	Throughout Financial Year 2009/2010
Management and execution of summons and warrants of arrest	Execute search warrants Prepare and serve summons for witnesses Execute warrants of arrest and outstanding warrants	Effective and Efficient Service	Throughout Financial Year 2009/2010
Provide assistance to OAG Counsels and Courts	Prepare and translate case files for submission to OAG Deliver witnesses and victims of crime to OAG for the final re-interviewing process Overseas witnesses to appear to give evidence in court Maintain case management role of Liaising Officer	Effective and Efficient Service	Throughout Financial Year 2009/2010
Conduct investigations of major criminal offences for the Supreme Court	Attend all cases to: - identify crime scene areas, - conduct interviews with witnesses and suspects, - investigate - apprehend offenders and - charge offenders - maintain relationships with	Effective and Efficient Service	Throughout Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	village councils Assist in major operations for criminal matters under the jurisdiction of Supreme Courts		
Conduct investigations of minor criminal offences for the District Courts	Attend all cases to: - identify crime scene areas, - conduct interviews with witnesses and suspects, - investigate - apprehend offenders and - charge offenders Assist in major operations for criminal matters under the jurisdiction of District Courts	Effective and Efficient Service	Throughout Financial Year 2009/2010
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	Throughout Financial Year 2009/2010
CID Trainings	Deliver on the job trainings Support the delivery and participate in training sessions delivered by the Training Division based on Training Curricula	Effective and Efficient Service	Throughout Financial Year 2009/2010
Support service for Victims of crime	Conduct internal and external consultations to review policy and on-going programs	Effective and Efficient Service	Throughout Financial Year 2009/2010
Awareness programs	Conduct internal and external awareness of Manual	Effective and Efficient Service	Throughout Financial Year 2009/2010
Crime detection and prevention	Conduct CID patrols and surveillance based on identified areas of criminal activities In collaboration with Community Engagement, conduct 4 awareness talks including sexual awareness programs	Effective and Efficient Service	Throughout Financial Year 2009/2010
Victims support service	Hold victims and witnesses under witness protection program	Effective and Efficient Service	Throughout Financial Year 2009/2010
K9 UNIT – Sgt Herbert Aati			
Develop Operations Manual for K9 Unit	Hold consultations with: - Samoa Customs, NZ Police and Australian Customs	Establish Manual	Throughout Financial Year 2009/2010
Conduct routine and targeted search operations	Assist with Border Management Control	Detection of drug dealings	Throughout Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<ul style="list-style-type: none"> - international airport - wharfs - mail centre - marina - freight stations <p>Assist with Police raids on demand based on intelligence information</p>		
Request for two extra dogs (Precursor/ Narcotics dog & Firearms dog)	<p>Consultation with NZ Police and Australian Customs</p> <p>Build new facilities to house dogs</p>	Effective and Efficient Service	Throughout Financial Year 2009/2010
Maintain health of dogs	<p>Visit the vet once a month</p> <p>Ration for dogs</p> <p>Exercise / fitness programs</p> <p>Maintenance work for existing kennels</p> <p>Supply of resources to maintain hygiene of dogs</p>	Effective and Efficient Service	Throughout Financial Year 2009/2010
Maintain working relationships with law enforcement partners	<p>Participate in stakeholder meetings</p> <p>Establish connection on the interlink database to assist with risk assessment</p>	Effective and Efficient Service	Throughout Financial Year 2009/2010
Safekeeping of records of all search operations	Create own database to assist in profiling of high risk areas	Effective and Efficient Service	Throughout Financial Year 2009/2010
Conduct trainings	<p>Training for new dog handlers</p> <p>Staff training</p>	Effective and Efficient Service	Throughout Financial Year 2009/2010
Awareness programs	Conduct programs for schools, villages & other organizations	Effective and Efficient Service	Throughout Financial Year 2009/2010

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:
Prosecution trainings	<p>Support the delivery of training sessions and participate in trainings according to Training Curricula</p> <p>Provide on the job trainings to improve Prosecutor skills and</p>	Effective and Efficient Service	Throughout Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	techniques Coordinate and deliver trainings together with OAG		
Review Prosecutions Manual	Conduct internal and external consultations Draft manual and submit for screening in the Policy Review Board Finalize manual and submit to Executive for endorsement Translate and publish manual for distribution to all sections	Effective and Efficient Service	Throughout Financial Year 2009/2010
Review and prepare criminal and traffic files for District and FF Courts	Prepare case files for mentioning in District Courts/FF Courts/Coroner's Courts Prepare case files for hearings in District Courts/FF Courts Prepare summary of facts and Victim Impact Reports for District Court sentences in Upolu and Savaii Prepare inquests and inquiries files for Coroner's Court in Savaii & Upolu Prepare District Court lists for the Ministry	Effective and Efficient Service	Throughout Financial Year 2009/2010
Management and execution of summons and warrants of arrest	Prepare and serve witness summons for Apia, Tuasivi Courts Prepare and serve accused summons for all traffic cases Execute warrants of arrests for Police District Court cases and maintenance matters Disclosure of all trial documents to defence counsels	Effective and Efficient Service	Throughout Financial Year 2009/2010
Maintain file management system	Maintain, update and secure manual filing system Maintain and update electronic database of all prosecuted court case files	Effective and Efficient Service	Throughout Financial Year 2009/2010
Court support services	Provide court orderly services for: - Supreme, District, FF, Appeal Courts	Effective and Efficient Service	Throughout Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Prosecute in Court	Prosecutors to prosecute District Courts and FF Court matters Prosecutors to prosecute complainants in Tuasivi District Court and FF Court within 1 week	Effective and Efficient Service	Throughout Financial Year 2009/2010
Police Tribunal services	Prosecutor to prosecute in Police Tribunal	Effective and Efficient Service	Throughout Financial Year 2009/2010
Establish Prosecutions section in Tuasivi	Identify suitable prosecutors to prosecute court cases	Effective and Efficient Service	Throughout Financial Year 2009/2010
Establish Legal Section for support of Court preparations	Hire Legal Advisor	Effective and Efficient Service	Throughout Financial Year 2009/2010

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.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Security and custodial services	TAFAGATA Transport to and from of 10-15 new inmates registered for imprisonment Daily monitoring and control of a minimum of 300-350 registered inmates and custodians 24 hour escort, protection, medical and security services	Effective and Efficient Service	Throughout Financial Year 2009/2010
	<u>VAIAATA</u> Transport to and from of 5-10 new inmates and custodians registered for imprisonment Daily monitoring and control of a minimum of 15-20 registered inmates and custodians 24 hour escort, protection, medical and security services	Effective and Efficient Service	Throughout Financial Year 2009/2010
	<u>OLOMANU</u> Weekly average of 2 new	Effective and Efficient Service	Throughout Financial Year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>inmates registered for imprisonment</p> <p>Daily monitoring and control of a minimum of 1 - 5 registered inmates and custodians</p> <p>24 hour escort, protection, medical and security services</p>		2009/2010
Manage hygiene programs for the prisons	<p>Facilitate scheduled / timetable of cleaning program</p> <p>Provide suitable cleaning utensils and supplies for fortnight cleaning program of all prisons</p>	Effective and Efficient Service	Throughout Financial Year 2009/2010
Trainings for Correctional staff	<p>Conduct on the job trainings for custodial care and protection</p> <p>Review and implement the current fitness training program</p> <p>Participate in allocated trainings as required by the Training Section</p> <p>Provide trainings for improving health and cleanliness within Prisons</p>	Effective and Efficient Service	Throughout Financial Year 2009/2010
Facilitate specialized work development programs	<p>Identify prisoners with specialized skills and qualifications capable of teaching other inmates and Corrections staff</p> <p>Establish training groups amongst prisoners to learn specialized skills identified eg. mechanical field</p>	Effective and Efficient Service	Throughout Financial Year 2009/2010
Support basic survival life skills programs	<p>Further develop and maintain on-going programs:</p> <ul style="list-style-type: none"> - vegetable gardening - prison plantations <p>Daily allocation of inmates to self-development programs (e.g. farming, carpentry, sewing and cooking)</p>	Effective and Efficient Service	Throughout Financial Year 2009/2010
Maintain relationships with main stakeholders	Assess program requirements for rehabilitation program, particularly those at the Juvenile Prisons	Effective and Efficient Service	Throughout Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Liaise with the following groups to further develop and refine programs suitable for inmates (old and young offenders)</p> <ul style="list-style-type: none"> - NGO's - churches - parents - village councils <p>5 Weekly spiritual programs through collaborated efforts with other agencies (e.g. Biblical studies)</p>		
Review of Prisons Act	Represent the Ministry in the Law Reform Commission for the Prisons Act	Effective and Efficient Service	Throughout Financial Year 2009/2010

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	<p>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</p> <p>Conduct 30 boarding of vessels for apprehension of illegal activities within the EEZ</p>	<p>Achieve 3 days at sea patrolling the EEZ and coastal regions for each patrol.</p> <p>Provide information to fisheries and TCU on activities in EEZ</p>	Throughout the Financial year
Maritime trainings	<p>In collaboration with local enforcement agencies (FFA, PTCCC etc.) conduct relevant trainings regarding legislations and prosecutions for Maritime staff</p> <p>Conduct 'on the job' trainings while on sea:</p> <ul style="list-style-type: none"> - emergency and safety drills - Officer of the Watch training - search and rescue skills <p>Coordinate and conduct specialised trainings with SRU for Maritime personnel in accordance with Police</p>	<p>Officers able to demonstrate the preparation of case files</p> <p>Watch Officers able to demonstrate competencies IAW Samoan Shipping Act (1998)</p> <p>Achieve certification in Use of Force.</p>	<p>Throughout the Financial year</p> <p>Throughout the Financial year</p> <p>Throughout the Financial year</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Powers Act 2007</p> <ul style="list-style-type: none"> - firearms - first aid <p>Source specialist to conduct diving training techniques</p> <p>Represent the Ministry in thirteen (13) overseas trainings held at the Australian Maritime College</p>	<p>Demonstrate safe handling of weapon.</p> <p>Pass courses at AMC</p>	<p>Throughout the Financial year</p> <p>Throughout the Financial year</p>
Review Maritime Standing Orders and Procedures (reflect Diving Unit)	<p>Conduct internal and external consultations to review SOPs</p> <p>Finalize amendments for Executive endorsement</p> <p>Publish manual for dissemination</p>	Reliable and Effective Service	Throughout the Financial year
Maintenance of MV Nafanua and support facilities	<p>Carry out monthly planned routine maintenance of MV Nafanua</p> <p>Maintain Maritime Wing facility, including Engineer Workshop</p> <p>Monthly maintenance of Police SAR boat</p> <p>Maintenance of vehicles</p> <p>Monthly maintenance of diving equipments</p>	Reliable and Effective Service	Throughout the Financial year
Provide Government transport as required	Government trips to and from American Samoa and other neighboring countries	Reliable and Effective Service	Throughout the Financial year
Maintain relationships with regional partners	<p>Participate in (& coordinate as required) regional maritime policing operations</p> <p>On- going liaison with Rescue Coordination centres in Australia and NZ regarding distress signals</p> <p>On-going liaison with Forum Fisheries Agency in Solomon Islands regarding regional illegal fishing</p> <p>Attend regional conferences as required</p> <p>Conduct ongoing liaison with TCU/PTCCC re trans-national crime issues</p>	Reliable and Effective Service	Throughout the Financial year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Conduct talks with Tokelau re policing of Tokelau waters		
Establish Diving Unit	Identify suitable candidates for Police Diving Unit Properly equip and resource unit Seek assistance from donor agencies Coordinate and conduct search	Reliable and Effective Service	Throughout the Financial year
Participate in all Ministry search and rescue operations at sea	Related incidents: - missing people - distressed vessels	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:
Establish new unit responsible for the safety and protection of the Head of State	Identify qualified officers to man the unit and provide proper equipments Provide protection for an average of 2 overseas trips Provide protection for an average of 5 State-hosted functions to be attended Weekly patrols with HOS to sight developments of new government projects Protection of HOS properties		
Protection service	Provide close personal protection for the members of Parliament whenever in session 24 hour service for the Prime Minister - 1 official driver - 2 security backup Protection and security for an average of 8-10 Official/State functions Protect and provide VIP security for an average of	Reliable and Effective Service	Throughout the Financial year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>80-100 foreign dignitaries on official visits</p> <p>Daily mobile patrols of target areas:</p> <ul style="list-style-type: none"> - areas of responsibility - all diplomatic residences <p>Conduct threat assessments for suitable VIP visits as required</p> <p>Conduct 8 – 10 surveillance of suspected areas</p>		
Review SOPs regarding personal protection duties	Conduct internal and external consultations	Reliable and Effective Service	Throughout the Financial year
Review SOPs for dealing with armed offender incidents	<p>Conduct internal and external consultations to reflect amendments in regulations</p> <p>Finalize and translate SOP's</p>	Reliable and Effective Service	Throughout the Financial year
Police Shooting Range	<p>Conduct Firearms training:</p> <ul style="list-style-type: none"> - pre-deployment trainings for United Nations mission - Trainings in response to armed offender incidents - basic trainings for recruits - provide trainings on firearms safety regulations to Samoa Shooting Club 	Reliable and Effective Service	Throughout the Financial year
Support for search and rescue services on land and sea	<p>Attend to an average of 10-15 collaborative search and rescue operations:</p> <ul style="list-style-type: none"> - missing persons - evacuation incidents etc. <p>Provide proper equipments for disaster management operations</p>	Reliable and Effective Service	Throughout the Financial year
Emergency response to natural causes	<p>Provide support service for joint DMO operations</p> <ul style="list-style-type: none"> - Evacuation of people and properties from vulnerable places - Basic first aid response for casualties 	Reliable and Effective Service	Throughout the Financial year
Support service for Police operations	Provide back up service to GP and CID in Police raids in arresting suspects, searching land and premises	Reliable and Effective Service	Throughout the Financial year
Inspection of liquor licenses	To maintain control of selling and purchasing of alcohol on Sundays		
Dog eradication program	Assisting the tourism programme by responding to	Efficient and Effective Service	Throughout the Financial year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	incidents where savage dogs become a threat to the public		
Protection service	<p>Conduct 2 bomb search operations</p> <p>Provide security service for 8 -10 explosive projects</p> <p>Assist international agents in escorting deported citizens based on Removal Orders</p> <p>Secure transportation and escort of CBS currencies to and from airport & Matautu wharf</p> <p>Provide proper gears for protection eg. (bullet proof vests)</p>	Reliable and Effective Service	Throughout the Financial year
ARMORY:			
Registration and control of firearms	<p>Vetting of Application for Possession of Firearm</p> <p>Conduct inspections of:</p> <ul style="list-style-type: none"> - applicant farms and land where firearms will be used for protection - premises of licensed dealers <p>Issue and renew licenses</p> <p>Issue summons to those who fail to comply with firearms license conditions</p> <p>Confiscate firearms which are not serviceable or beyond repairs</p> <p>Record keeping:</p> <ul style="list-style-type: none"> - Create database for registration of Police exhibits and private firearms - Maintain and update manual records of all Police exhibits relating to firearms e.g. explosives, fireworks, firearms and ammunition 	Reliable and Effective Service	Throughout the Financial year
Maintenance of the Police Armory	<p>Quarterly maintenance of all Police firearms and ammunition to be conducted</p> <p>Maintain and repair arms from Nafanua Patrol Boat</p> <p>Purchase of following arms:</p> <ul style="list-style-type: none"> - SLR (live and blank ammunitions) 	Reliable and Effective Service	Throughout the Financial year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<ul style="list-style-type: none"> - saluting batteries (blanks and live) - blanks for firearms trainings - calibers and ammunitions 		
LOCAL INTELLIGENCE – Inspector Logoitino Filipo			
Re-establish Domestic Criminal Intelligence Unit	Recruit current field members Properly equip and resource unit	Reliable and Effective Service	Throughout the Financial year
Review existing intelligence capacity	Conduct internal assessment of field members Conduct internal and external consultations (include PTCCC and TCU)	Reliable and Effective Service	Throughout the Financial year
Develop a manual for the Intelligence Unit	Conduct consultations with internal and external stakeholders to include Informant's Policy Draft Manual for further consultation Finalize and publish manual	Reliable and Effective Service	Throughout the Financial year
Safekeeping of records	In collaboration with IT, develop intelligence database for recording of data collected Develop manual filing system for safe keeping of intelligence information	Reliable and Effective Service	Throughout the Financial year
Manage intelligence information	Gather intelligence information from sources: <ul style="list-style-type: none"> - field members - informants - other sections etc. Analyse data to identifying trends in crime and crime hotspots Publish general reports of crime <ul style="list-style-type: none"> - Submit reports to Executive - Disseminate reports to all sections 	Reliable and Effective Service	Throughout the Financial year
Intelligence trainings	Identify training needs Seek assistance from donor agencies for funding	Reliable and Effective Service	Throughout the Financial year
Maintain working relationships with related partners	Represent Ministry in meetings with TCU, PTCCC etc.	Reliable and Effective Service	Throughout the Financial year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

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	<p>In conjunction with IT, develop a computer network criminal database</p> <p>Provide character / clearance reports as required</p> <p>Maintain filing system of criminal records</p>	Reliable and Effective Service	Throughout the Financial year
Provide effective fingerprinting services	<p>Request a lab room for chemical examination and properly resource/equip room</p> <p>Maintain manual fingerprint filing system</p> <p>Participate in international regional programs for Fingerprinting ID</p> <p>Participate in Accreditation Board for Pacific Fingerprint Specialists</p> <p>Produce fingerprint sets (local and overseas sets) for criminal proceedings</p> <p>Officer to travel for 1 week to Savaii to collect fingerprints</p>	Reliable and Effective Service	Throughout the Financial year
Provide police photographic services for investigations	<p>Provide photographing room and equipments</p> <p>Produce photographs for identification of defendants and crime scene areas</p> <p>Produce photographs for criminal and traffic offence proceedings</p>	Reliable and Effective Service	Throughout the Financial year
Crime scene and evidence management	<p>Properly equip exhibit room</p> <p>Provide crime scene response</p>	Reliable and Effective Service	Throughout the Financial year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Record keeping of crime scene evidence including photographs of criminal and traffic offences</p> <p>Sending of illicit drugs and DNA exhibits for scientific analysis locally (USP lab) and overseas</p>		
Forensics trainings	<p>Support the delivery of training sessions according to Training Curricula</p> <p>Provide on the job trainings in forensic skills and techniques to forensic officers</p> <p>Deliver training sessions for GP, Prosecutions and CID officers in forensic investigation, crime scene management and preservation</p> <p>Three (3) overseas training for capacity building of forensic officers</p>	Reliable and Effective Service	Throughout the Financial year
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 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	78	76						
1.0	Outputs & Sub-Outputs Delivered by Ministry:								
	Servicing the Executive Office								
	Personnel:	418,593	340,307		340,307				340,307
	Operating Expenses:	272,810	400,541		400,541				400,541
	Capital Costs:	-	-		-	-	-	-	-
	Overheads	108,498	112,167		112,167				112,167
	Total Appropriation	\$ 799,902	\$ 853,015	\$ -	\$ 853,015	\$ -	\$ -	\$ -	\$ 853,015
1.1	Servicing the Office of the Head of State								
	Personnel:	276,752	270,943		270,943				270,943
	Operating Expenses:	189,940	324,809		324,809				324,809
	Capital Costs:	-	-		-	-	-	-	-
	Overheads	65,099	67,300		67,300				67,300
	Total Appropriation	\$ 531,791	\$ 663,052	\$ -	\$ 663,052	\$ -	\$ -	\$ -	\$ 663,052
1.2	Servicing the Office of the Council of Deputies								
	Personnel:	141,841	69,364		69,364				69,364
	Operating Expenses:	82,870	75,732		75,732				75,732
	Capital Costs:	-	-		-	-	-	-	-
	Overheads	43,399	44,867		44,867				44,867
	Total Appropriation	\$ 268,111	\$ 189,963	\$ -	\$ 189,963	\$ -	\$ -	\$ -	\$ 189,963
2.0	Policy Advice to the Prime Minister								
	Personnel:	433,034	468,269		468,269				468,269
	Operating Expenses:	129,147	92,552		92,552				92,552
	Capital Costs:	-	-		-	-	-	-	-
	Overheads	65,099	67,300		67,300				67,300
	Total Appropriation	\$ 627,280	\$ 628,121	\$ -	\$ 628,121	\$ -	\$ -	\$ -	\$ 628,121

MINISTRY OF THE PRIME MINISTER

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.0	Outputs & Sub-Outputs Delivered by Ministry:								
	Prime Ministerial Support								
	Personnel:	139,181	139,183		139,183				139,183
	Operating Expenses:	230,309	226,029		226,029				226,029
	Capital Costs:	-	-		-	-	-	-	-
	Overheads	69,439	71,787		71,787				71,787
	Total Appropriation	\$ 438,929	\$ 436,999	\$ -	\$ 436,999	\$ -	\$ -	\$ -	\$ 436,999
4.0	Immigration Policy Administration			3,675,000	(3,675,000)				(3,675,000)
	Personnel:	855,835	832,150		832,150				832,150
	Operating Expenses:	222,359	256,609		256,609				256,609
	Capital Costs:	-	25,000		25,000	-	-	-	25,000
	Overheads	73,779	76,273		76,273				76,273
	Total Appropriation	\$ 1,151,973	\$ 1,190,032	\$ 3,675,000	\$ (2,484,968)	\$ -	\$ -	\$ -	\$ (2,484,968)
5.0	Cabinet Secretariat (Formerly Output 6)								
	Personnel:	250,840	188,219		188,219				188,219
	Operating Expenses:	186,600	186,285		186,285				186,285
	Capital Costs:	-	36,000		36,000	-	-	-	36,000
	Overheads	34,719	35,893		35,893				35,893
	Total Appropriation	\$ 472,160	\$ 446,397	\$ -	\$ 446,397	\$ -	\$ -	\$ -	\$ 446,397
6.0	Communications and Press Division (Formerly Outputs 5 & 7)			262,500	(262,500)				(262,500)
	Personnel:	406,427	400,085		400,085	-	-	-	400,085
	Operating Expenses:	136,346	106,063		106,063	-	-	-	106,063
	Capital Costs:	-	-		-	-	-	-	-
	Overheads	82,459	85,247		85,247	-	-	-	85,247
	Total Appropriation	\$ 625,232	\$ 591,395	\$ 262,500	\$ 328,895	\$ -	\$ -	\$ -	\$ 328,895

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.1	Outputs & Sub-Outputs Delivered by Ministry:								
	Press Secretariat (Formerly Output 5)				-				-
	Personnel:	132,865	137,386		137,386				137,386
	Operating Expenses:	52,696	37,663		37,663				37,663
	Capital Costs:	-	-		-	-	-	-	-
	Overheads	34,719	35,893		35,893				35,893
	Total Appropriation	\$ 220,280	\$ 210,942	\$ -	\$ 210,942	\$ -	\$ -	\$ -	\$ 210,942
6.2	Savali Printing Services (Formerly Output 7)			262,500	(262,500)				(262,500)
	Personnel:	273,562	262,699		262,699				262,699
	Operating Expenses:	83,650	68,400		68,400				68,400
	Capital Costs:	-	-		-	-	-	-	-
	Overheads	47,739	49,353		49,353				49,353
	Total Appropriation	\$ 404,951	\$ 380,452	\$ 262,500	\$ 117,952	\$ -	\$ -	\$ -	\$ 117,952
	Sub-Total Outputs & Sub-Outputs Delivered by Ministry	\$ 4,115,475	\$ 4,145,959	\$ 3,937,500	\$ 208,459	\$ -	\$ -	\$ -	\$ 208,459
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	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	750		750				750
	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	8,710	11,800		11,800				11,800
	Government Policies / Initiatives								
	Transnational Crime Unit	61,000	61,000		61,000				61,000
	Public Service Improvement Facility	206,928	227,728		227,728				227,728
	Immigration Support Systems	218,000	276,300		276,300				276,300

MINISTRY OF THE PRIME MINISTER

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 - 2009	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								
	National Orchestra Setup	145,734	195,364		195,364				195,364
	Purchase of New Passports	992,345	-		-				-
	Special Pension	24,000	24,000		24,000				24,000
	Recognised Seasonal Workers Scheme	68,800	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)	85,353	85,947		85,947				85,947
	VAGST Output Tax	833,327	437,895		437,895				437,895
	Sub-Total Transactions on Behalf of the State	\$ 3,567,995	\$ 2,331,632		\$ 2,331,632	\$ -	\$ -	\$ -	\$ 2,331,632
Totals	\$ 7,683,470	\$ 6,477,591	\$ 3,937,500	\$ 2,540,091	\$ -	\$ -	\$ -	\$ 2,540,091	
	Total Appropriations	\$ 7,683,470	\$ 6,477,591	Vote: <u>MINISTRY OF THE PRIME MINISTER</u>					

Memorandum Items and Notes For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry:	PRIME MINISTER
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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	<p>Average of 5 Official visits coordinated, visiting guests, ambassadors, Head of States.</p> <p>Average of 5 Official functions/receptions organized by Head of State.</p> <p>Average of 4-5 overseas travel to be arranged (Am Samoa Flag Day, King of Tonga's birthday, King of Maori's Governor General's birthday, medical check ups & invitations.</p>	In accordance with set protocols	Within FY 2009/2010
Facilitate execution of assent for Cabinet decisions	<p>Average of 60 warrants of absence to be assented</p> <p>Average of 10 alienation of land to be assented</p> <p>Average of 14 warrants of appointments to be assented</p> <p>Average of 10 proclamation to be assented</p> <p>Average of 10 license of marriage officers to be assented</p> <p>Average of 6 warrants of unforeseen expenditures to be assented</p> <p>Average of 10 regulations to be assented</p> <p>1 warrant for the Annual Budget 09/10</p>	<p>Accurate information and in compliance with legal standards</p> <p>Warrants verified by the Attorney General's Office</p> <p>Warrant verified by the Attorney General's office and certified by the Audit Office</p>	Within FY 2009/2010
Provide Building & Ground maintenance & security services for Head of State's residences	<p>2 official residences and other buildings [Motootua and Vailele] to be maintained</p> <p>1 permanent residence to be maintained - Tuafu</p>	In accordance with set protocols	Weekly ground maintenance of both Vailele & Motootua.

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 60 warrants of absence to be assented. Average of 10 alienation of land to be assented. Average of 14 warrants of appointments to be assented. Average of 10 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 2009/2010

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.	Impartial independent advise based on accurate information	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	Ensure that the Ministry's stance is well presented and recognized.	Monthly or as required.
Provide impartial advice and secretarial services to Cabinet during Cabinet meetings.	Average of 2- 4 submissions	Impartial reporting	As Required.
Monitor the implementation of government policies by government Ministries and	Average of 2-4 policies to be reviewed	In accordance with Government regulations	Within FY 2009-2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Corporations			
Strengthen policy development and coordination across the whole of government	Institutional Strengthening Project (P044) Phase 2 Implementation	In accordance with set Protocols.	As Required.
Conduct researches on policy issues and Cabinet decisions as directed.	Average of 2-4 research work on policies and Cabinet decisions	Thorough & factual.	As required.
Act as Government spokesperson to announce government policies and declarations for national observations	Average of 4-5 national announcements. Average of 1-2 declaration	Accurate and in accordance with set policies	Within FY 2009-2010

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. 2-5 Cabinet submissions submitted for endorsement. Average of 3-4 Official Functions/Ceremonies to be attended.	Briefing and background paper ready prior to meetings. Accurate and timely submissions for necessary reports to Cabinet. In accordance with set protocols	Daily. Weekly. Within FY 2009/2010
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 2009/2010
Coordinate attendance or hosting of official state/private functions.	5-10 private functions for overseas Government Officials and Donor Agency. 4-5 State Functions attended (Independence, Head of State celebrations, State Funerals, etc.	In accordance with Government normal procedures (Constitution) In accordance with normal Government protocol	Within FY 2009/2010 Within FY 2009/2010

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 [Passports (<i>ordinary, official & diplomatic</i>)	Estimates on annual basis 14500 ordinary passports to	In accordance with Passport Act 2008 and requirements of the International Civil Aviation Organization standards. (ICAO)	

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Document of Identity	be issued 50 diplomatic passports to be issued 100 official passports to be issued		Within 5 working days or 2 working days for emergencies/ (payment of urgent fee)
Certificate of Identity	1000 documents of identity to be issued		Within 5 working days
Monitoring of document fraud attempts and eradicate multiple issue of travel documents	20 certificates of identity to be issued Daily checks on electronic passport system and physical files		Within 5 working days Within 2 working days and 1 day for emergencies/ (payment of urgent fee) Within 2 working days. Ongoing
Assess and grant entry permits: <i>Issuance process of all temporary and Permanent Residency permits.</i>	Estimates on annual basis 10 Permanent Residence @ \$2000 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)	In accordance with provisions of Immigration Act 2004 and Labour Regulation.	At least 3 months Within at least 14 working days for Employment permits and at least 7 working days for all other permits.
Monitoring of permit status (overstayers) through regular system checks	200 purpose approved by Minister permits (FOC)		On a regular basis
Entry permit compliance inspections	10 Cultural/religious purpose permits @ \$100. 10 Research Permits @ \$600 Daily checks on Border management and integrated permit system	In accordance with entry	1day

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Twice a week surprise visits to various companies. (Spot Checks)	permit policies.	
Assess and grant Samoan Citizenship.	Estimates on annual basis 20 citizenship by marriage @ \$3000 5 citizenship 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 <i>Maximize the use of our new Border Management System at Regulated Ports of Entry for inward and outward passenger & document screening.</i>	Daily screening and processing of all incoming and outgoing vessels and aircrafts. An estimated: - 15 daily inbound and outbound commercial flights at Faleolo Airport - 2 return trip of ferry to Pago and Tokelau. - 50 Sailing Yachts - 100 Container ships - 50 Fishing boats - 15 Cruise Ships More daily flights and vessels if the New wharf @ Aleipata and the Fagalii airport opens	Meet the best practice in travel document screening requirements and standards of: - Immigration Act 2004 - ICAO - IATA - Compliance with Court Orders and National interests of Samoa - Alert list.	24/7 (on the spot) 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	In accordance with all Immigration Acts, code of conduct, and PSC Act and	Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	work as immigration officials Providing on the job trainings initiatives and professional development Updated job descriptions and induction schedules for new recruits	regulations	Ongoing
Public Awareness <i>Increase public awareness on Immigration related matters and Legislations</i>	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
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 (<i>permit approvals, passport and other related matters</i>)	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 Set agenda and deliver with corresponding submissions to Head of State within 24 hours prior to meeting. Check submission requirements against existing policies and prepare briefing paper and/or verbal advice to PM and Cabinet through CEO/Secretary to Cabinet Average of two Cabinet minutes to be delivered to	In accordance with the Constitution and discretion of the Prime Minister and Cabinet In accordance with Cabinet Handbook In accordance with the Constitution	Every Wednesday As required Friday noon before Wednesday meetings. Upon receipt of submission or prior to Cabinet meeting Within 24 hours after Cabinet meeting Within 24 hours after Cabinet meeting.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	the Head of State. Urgent Cabinet directives as requested by Cabinet Ministers		
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. Regulations/Orders, Acts, Declarations etc. Alienations of Lands	Average of 10 such documents executed per week	In accordance with the Constitution, relevant Acts as well as Cabinet Directives	Weekly

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

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
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 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 from 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 from 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
To Publish special Savali issues	Has not been acquired so far this financial year.		
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 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 - 2009	Domestic Funding	Cost Recoveries & Revenues	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	163	156						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister								
	Personnel:	424,615	615,760		615,760				615,760
	Operating Expenses:	163,160	156,727		156,727				156,727
	Capital Costs:	-	-		-				-
	Overheads	182,662	189,233		189,233				189,233
	Total Appropriation	\$ 770,437	\$ 961,720	\$ -	\$ 961,720	\$ -	\$ -	\$ -	\$ 961,720
2.0	Ministerial Support								
	Personnel:	216,059	73,775		73,775				73,775
	Operating Expenses:	154,500	154,846		154,846				154,846
	Capital Costs:	-	-		-				-
	Overheads	121,775	126,155		126,155				126,155
	Total Appropriation	\$ 492,334	\$ 354,776	\$ -	\$ 354,776	\$ -	\$ -	\$ -	\$ 354,776
3.0	Taxpayer Services								
	Personnel:	551,582	559,606		559,606				559,606
	Operating Expenses:	128,350	129,035		129,035				129,035
	Capital Costs:	-	-		-				-
	Overheads	121,775	126,155		126,155				126,155
	Total Appropriation	\$ 801,707	\$ 814,796	\$ -	\$ 814,796	\$ -	\$ -	\$ -	\$ 814,796
4.0	Debt Collection and Recoveries								
	Personnel:	357,566	341,606		341,606				341,606
	Operating Expenses:	149,699	160,453		160,453				160,453
	Capital Costs:	-	-		-				-
	Overheads	121,775	126,155		126,155				126,155
	Total Appropriation	\$ 629,040	\$ 628,214	\$ -	\$ 628,214	\$ -	\$ -	\$ -	\$ 628,214
5.0	Audit and Investigation								
	Personnel:	660,609	610,771		610,771				610,771
	Operating Expenses:	86,599	92,419		92,419				92,419
	Capital Costs:	-	-		-				-
	Overheads	116,967	121,040		121,040				121,040
	Total Appropriation	\$ 864,175	\$ 824,230	\$ -	\$ 824,230	\$ -	\$ -	\$ -	\$ 824,230

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 - 2009	Domestic Funding	Cost Recoveries & Revenues	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Outputs Delivered by Ministry:								
	Large Taxpayer Services								
	Personnel:	43,773	43,774		43,774				43,774
	Operating Expenses:	20,000	12,994		12,994				12,994
	Capital Costs:	-	-		-				-
	Overheads	38,779	40,577		40,577				40,577
	Total Appropriation	\$ 102,552	\$ 97,345	\$ -	\$ 97,345	\$ -	\$ -	\$ -	\$ 97,345
7.0	Border & Cargo Management			1,552,500	(1,552,500)				(1,552,500)
	Personnel:	447,070	470,032		470,032				470,032
	Operating Expenses:	169,420	177,684		177,684				177,684
	Capital Costs:	-	-		-				-
	Overheads	116,967	121,040		121,040				121,040
	Total Appropriation	\$ 733,457	\$ 768,756	\$ 1,552,500	\$ (783,744)	\$ -	\$ -	\$ -	\$ (783,744)
8.0	Trade Facilitation & Compliance			400,000	(400,000)				(400,000)
	Personnel:	387,572	296,130		296,130				296,130
	Operating Expenses:	130,930	111,967		111,967				111,967
	Capital Costs:	-	-		-				-
	Overheads	138,918	143,713		143,713				143,713
	Total Appropriation	\$ 657,420	\$ 551,810	\$ 400,000	\$ 151,810	\$ -	\$ -	\$ -	\$ 151,810
9.0	Intelligence & Enforcement			-	-				-
	Personnel:	134,340	82,354		82,354				82,354
	Operating Expenses:	21,340	17,205		17,205				17,205
	Capital Costs:	-	-		-				-
	Overheads	33,971	35,462		35,462				35,462
	Total Appropriation	\$ 189,651	\$ 135,021	\$ -	\$ 135,021	\$ -	\$ -	\$ -	\$ 135,021
10.0	Financial Services								
	Personnel:	304,381	256,574		256,574				256,574
	Operating Expenses:	142,880	126,642		126,642				126,642
	Capital Costs:	-	-		-				-
	Overheads	116,967	121,040		121,040				121,040
	Total Appropriation	\$ 564,228	\$ 504,256	\$ -	\$ 504,256	\$ -	\$ -	\$ -	\$ 504,256

MINISTRY FOR REVENUE

Responsible Minister : Hon. Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 - 2009	Domestic Funding	Cost Recoveries & Revenues	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
11.0	Outputs Delivered by Ministry:								
	Excise, Warehouse & Liquor Administrations			450,000.00	(450,000)				(450,000)
	Personnel:	408,238	215,060		215,060				215,060
	Operating Expenses:	71,920	70,759		70,759				70,759
	Capital Costs:	-	-		-				-
	Overheads	107,193	110,982		110,982				110,982
	Total Appropriation	\$ 587,351	\$ 396,801	\$ 450,000	\$ (53,199)	\$ -	\$ -	\$ -	\$ (53,199)
	Sub-Total Outputs Delivered by the Ministry	\$ 6,392,350	\$ 6,037,724	\$ 2,402,500	\$ 3,635,224	\$ -	\$ -	\$ -	\$ 3,635,224
	Transactions on Behalf of the State:								
	Membership Fees and Grant								
	Commonwealth Association of Tax Administration Pounds 12,000 (CATA)	15,000	51,865		51,865				51,865
	Commerce Clearing House Ltd [CCH] (NZ\$3,500) - Goods & Services Tax Guide	7,000	7,000		7,000				7,000
	Commerce Clearing House Ltd [CCH] (NZ\$3,500) - Income Tax Guide	7,000	7,000		7,000				7,000
	World Customs Organisation Contribution (EURO\$21,808)	104,678	104,679		104,679				104,679
	Oceania Customs Organisation (AU\$8,000 p.a.)	20,000	20,000		20,000				20,000
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		150,000				150,000	
Hosting of Regional Meetings / Conferences									
Oceania Customs Organisation Conference 2010	-	150,000		150,000				150,000	

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2009 - 2010							
		2008 - 2009	Domestic Funding	Cost Recoveries & Revenues	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Comemorative Events								
	International Customs Day	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	1,065,830	335,285		335,285				335,285
	Sub-Total Transactions on Behalf of the State	\$ 2,520,093	\$ 2,116,414	\$ -	\$ 2,116,414	\$ -	\$ -	\$ -	\$ 2,116,414
	Revenues to the State:								
	Income Tax - PAYE	38,036,228		38,367,890	(38,367,890)				(38,367,890)
	Income Tax - Sole Trader	1,923,043		1,567,742	(1,567,742)				(1,567,742)
	Income Tax - Sole Trader Provisional Tax	666,633		543,777	(543,777)				(543,777)
	Income Tax - Company Provisional Tax	20,512,019		15,092,066	(15,092,066)				(15,092,066)
	Income Tax - Company	15,921,493		12,979,731	(12,979,731)				(12,979,731)
	Income Tax - Withholding Tax	10,172,743		8,292,810	(8,292,810)				(8,292,810)
	Business Licenses	1,433,524		1,122,085	(1,122,085)				(1,122,085)
	VAGST Government Ministries/Departments	25,465,284		9,583,927	(9,583,927)				(9,583,927)
	VAGST Private Sector	30,365,015		33,213,906	(33,213,906)				(33,213,906)
	Import Duties	52,287,275		40,067,108	(40,067,108)				(40,067,108)
	VAGST Imports	109,297,242		110,753,613	(110,753,613)				(110,753,613)
	Import Excises	34,268,935		38,947,780	(38,947,780)				(38,947,780)
	Domestic Excises	53,535,716		38,165,131	(38,165,131)				(38,165,131)
	Sub-Total Revenues to the State	\$ 393,885,151	\$ -	\$ 348,697,567	(348,697,567)	\$ -	\$ -	\$ -	(348,697,567)
	Totals	\$ 8,912,443	\$ 8,154,138	\$ 351,100,067	(342,945,929)	\$ -	\$ -	\$ -	(342,945,929)
	Total Appropriations	\$ 8,912,443	\$ 8,154,138	Vote: <u>MINISTRY FOR REVENUE</u>					

Memorandum items and Notes For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry:		REVENUE	
Output 1: <u>POLICY ADVICE TO THE RESPONSIBLE MINISTER</u>			
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.	Provide the Minister, Cabinet, committees, Boards and other government agencies with customs tax advice, legislative advice and revenue advice.	All advices comply with quality standards and characteristics.	Provide or deliver advice within the agreed timeframes.
Efficient and effective management of the ministry	The Minister is briefed by the CEO or his nominee on the progress of the Ministry every week. The Senior Management Team meets regularly to discuss Divisional/Sectional monthly reports. Whole of staff meeting in every quarter.	The briefings are accurate and supported by facts. The meetings provide the team with information needed and changes to be made for corrective measures.	The briefing and reports of meetings are delivered within the agreed time frames.
Provide internal auditing for the detection of non-compliance and inappropriate activities.	Carry out audit of all divisions to determine the effectiveness of controls. 14 spot checks on all sub receipt books. Each division has corrective measures to be proposed	All audits to be carried out according to audit standards and related legislations.	Within the Financial Year 2009/2010
Management Role:			
Maintain partnership with private and public sectors.	Stakeholders are informed on new and existing laws as well as assisting them on the systems. Take action on enquiries, appointments, official information request and attending meetings on requests.	Stakeholders are satisfied with the quality of service we provide. The information given is correct, complete, and appropriately referenced.	Within the Financial Year 2009/2010
Foster, develop, and maintain international Co-operations.	Participate in the development of the regions' security as well as that of the World Customs Organization and related Organizations towards better relationship and cooperation	All participations and co operations are consistent with the government's international obligations in terms of Agreements, MOU's and declarations.	All participations as a member or observer are attended to according to timeframes.
Participate and contribute to government's integrated approach to development and security.	4 CDCs, 4 Revenue Boards, 4 Commerce Boards, 2 Censor Boards, 4 Development committees, 2 Disaster Committee, 1 National security Committee and others	Professional advice and full participation given in these meetings.	Within the Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

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	<p>Drafting of Ministerial correspondence.</p> <p>Drafting responses on parliamentary questions, number of appointments and invitations for the Minister.</p> <p>Number of overseas travel on government business and representation.</p>	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.

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.	<p>Companies' returns: Average of 80 annual income tax returns;</p> <p>Average 650 bi-monthly VAGST returns, manually/self assessed, posted then issued.</p> <p>Sole Traders & Special Files Returns: Average of 240 annual income tax returns;</p> <p>Average 150 bi-monthly VAGST returns, from sole traders & others, manually/self assessed, posted then issued.</p> <p>Employers' returns: Average of 700 P4 and 50 P6 returns from employers, reconciled & posted;</p> <p>Average of 30 reassessments of salary &</p>	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 Accounting Standards.	<p>Monthly basis</p> <p>Monthly basis</p> <p>Monthly basis</p> <p>Monthly basis</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>wage tax from employees;</p> <p>Default Assessments (DA): Average of 20 DAs issued on income tax cases,</p> <p>Average 60 DAs on VAGST cases for non-lodgement of tax returns</p> <p>Average 4 DAs on PAYE cases for non-lodgement of tax returns;</p> <p>Referrals to Audit & Investigation: Average of 12 income tax cases referred;</p> <p>10 VAGST cases referred;</p> <p>5 PAYE cases referred; all for in-depth inspection of business records.</p>		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	<p>Registration: <i>Business licenses:</i> Average of 80 new applications approved and registered</p> <p>Average 200 renewed licenses approved and posted,</p> <p>Approved and registered; 30 licenses deregistered due to close-down of business.</p> <p>VAGST & PAYE: Average of 50 new applications approved & registered;</p> <p>Average of 30 cases visited due to de-registration, re-registration or closure;</p> <p>Taxpayer Files: New files created based on new registrations; average of 10 files released and 5 files returned from officer(s); 1 stock-taking for outstanding files from officers.</p> <p>Non-lodgements: <i>Reminder notices:</i></p>	<p>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.</p> <p>In accordance with internal records management policies & procedures, international tax number identification filing systems, and other related records management policies practice within the Public Service ministries.</p> <p>In accordance with the enforcement provisions of the Income Tax Administration Act 1974</p>	<p>Monthly basis</p> <p>Monthly basis</p> <p>Daily basis</p> <p>Monthly basis</p> <p>Monthly basis</p> <p>Monthly basis</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Average of 80 issued for outstanding income tax returns,</p> <p>Average 160 for outstanding VAGST returns,</p> <p>Average 30 for outstanding P4/P6 returns;</p> <p>Average 20 IR 26 issued for non-renewal of business license.</p> <p><i>Final notices:</i> Average of 60 issued for outstanding income tax returns;</p> <p>Average of 100 issued for outstanding VAGST returns;</p> <p>Average of 15 final notices issued for outstanding P4/P6 returns;</p> <p>Average of 12 IR 27 issued for unlicensed business activity.</p> <p><i>Referrals to Legal Division:</i> Average of 30 income tax cases referred for non lodgement of respective returns & non-renewal of business licenses;</p> <p>Average of 60 VAGST cases referred for non lodgement of respective returns & non-renewal of business licenses;</p> <p>Average of 8 PAYE cases referred for non lodgement of respective returns & non-renewal of business licenses;</p> <p>Average of 10 business license cases referred for non lodgement of respective returns & non-renewal of business licenses;</p>	<p>and Amendments, the VAGST Act 1992/1993 and Amendments, the Business License Act 1998 with its Regulations, and also internal policies and procedures regarding enforcement services in lodgment and registration.</p>	<p>Monthly basis</p>
Prepare and deliver public awareness programs, tax	Average of 50 general enquiries on income tax,	In accordance with the requirements of all Tax	Monthly basis

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
advisory and educational services to all customers and stakeholders.	<p>VAGST & business license matters & issues (by correspondence, telephone, media & at the counter);</p> <p>Average of 36 public notices on due dates of returns lodgement and business license renewal;</p> <p>At least 6 workshops & seminars for business stakeholders on registration requirements, records keeping requirements, tax policies & amendments, plus other obligations to promote & improve voluntary compliance;</p> <p>At least 6 meetings with professional institutes (e.g. SIA) and other stakeholders such as village mayors, NGOs, Ministries, etc, on current tax issues & policies, plus ways to improve partnership in voluntary compliance;</p>	<p>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).</p>	<p>Monthly basis</p> <p>Within the Financial Year 2009/2010.</p> <p>Within the Financial Year 2009/2010.</p>
Provide revenue services in Savaii	<p>Average of 100 VAGST returns distributed to be lodged;</p> <p>Average 20 reminder notices for non-renewal of business licenses issued;</p> <p>Average 40 income tax assessment notices issued;</p> <p>Average collection of \$25,000.00 from all taxes;</p> <p>Average of 5 new and 10 renewal licenses issued.</p> <p>At least 3 public awareness programs for the business taxpayers.</p>	<p>In accordance with the provisions of the Income Tax legislations & Amendments 1974; 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</p>	<p>Monthly basis</p>

Output 4: DEBT COLLECTIONS & RECOVERIES.

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	VAGST returns due	In accordance with	Within financial year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
arrears from unpaid returns and Audit Arrears.	averaging 88% of the total estimate of \$34million. Audit arrears average 7% of the total estimate. Plan collection average 5% of total estimate	FY09/10 estimates and with applicable requirements of the VAGST Act and installment plan	2009/2010
Collection of VAGST arrears from unpaid returns and Audit Arrears.	VAGST returns due averaging 88% of the total estimate of \$34million. Audit arrears average 7% of the total estimate. Plan collection average 5% of total estimate	In accordance with FY09/10 estimates and with applicable requirements of the VAGST Act and installment plan	Within financial year 2009/2010
Collection of new and renewal business licenses.	About \$122,545 business license revenue from new licenses. \$1,090,658 business license revenue from renewed and licenses in arrears \$12,255 business license revenue from temporary licenses.	In accordance with FY09/10 and requirements of the Business Licence Act 1998, Regulations and internal policies.	December 2009 and January 2010 Collected during Independence holidays and any national occasion
Prepare and issue refunds of VAGST and Income tax credits already verified and assessed.	Average of 8 credit checks to be completed and received to process for refund for VAGST and 40 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 210 ledger cards manually and electronically posted for VAGST and 420 for Income Tax. Average of 45 VAGST statement of accounts manually and electronically updated and 105 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 40 reminder notices to be issued. Average of 35 VAGST reconciliation analysis notice.	In accordance with requirements of VAGST and Income Tax legislations together with internal policies and procedures.	Monthly.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Average of 10 letters regarding inquiries and objections to VAGST notices.</p> <p>Income Tax – average of 20 letters regarding inquiries and objections to be action.</p> <p>Average of 70 reminder notices to be issued.</p> <p>Average of 60 final notices to be issued.</p>		
Provide and enforce services to ensure compliances	<p>Average of 5 Section 40 of VAGST Act 1992/9 to banks and Ministry of Finance.</p> <p>5 Section 83 of Income Tax Administration Act 1974.</p>	In accordance with requirements of VAGST and Income Tax legislations together with internal policies and procedures.	Monthly.

Output 5: AUDIT & INVESTIGATIONS

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 tax legislation and auditing standards of the Ministry.	On average, complete audits and extended audits within 4 months. Complete investigations within 12 months.
To identify non filers and non compliers	The detection of non-compliance and deference of future non-compliance among businesses.	The quality of non compliance and deference of future non-compliance is visible.	In accordance with the time frames given in the work plan of teams.
Provide advisory services to foster /encourage voluntary compliance	<p>Average of 10 Record Keeping Audits and advisory services to be conducted</p> <p>Average of 10 VAGST credit checks to be done</p>	<p>In accordance with the Tax Laws and Corporate Plan and to improve compliance & relationships with our clients.</p> <p>In accordance with VAGST Act.</p>	<p>Monthly</p> <p>Monthly</p>
Maintain strong links to other divisional areas to support the collection and analysis of compliance risks.	The division is divided into 5 terms with a strong audit function to verify that taxpayers are paying the	Maintaining confidence in the tax administration that the law is applied equally to all taxpayers.	Within Financial Year 2009/2010.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	correct amount of tax. Teams to focus on the greatest risk of when taxpayer decide not to comply or do not want to comply.	It improves our capability to perform audit work to achieve our outcomes.	

Output 6: LARGE TAXPAYER UNIT

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.	Average of 4 of detection of non compliance, Average of 4 of deterrence of future non compliance. 4 months dedicated to conducting investigations, audits, checks and risk assessments.	At least 85% of all cases meet the standards of the internal assurance processes.	Within the Financial Year 2009/2010.
Managing litigation of disputed tax cases.	4 summons served of tax cases	At least 65% of the cases are resolved in favour of the Ministry.	Within the Financial Year 2009/2010.
Strengthening capability in complex tax areas of high compliance risk corporate taxpayers.	Establishing our audit strategies to change our audit processes to focus on compliance with an emphasis on the use of gathered intelligence and the appropriate responses that can be applied.	The audit workforce has a high level of competency and capability in accordance with our service standards	Within the Financial Year 2009/2010.

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	All arrival (Incoming) and departure passengers at airports & wharves are searched and processed effectively. Estimated of 162,750 passengers' processes for both arrival and departure flights & vessels.	Processing and searches are done according to Customs Act and Border Regulations	Within the Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Estimated of \$400,000 fees collected from clearance and processing of passengers.		
Clearance of Incoming, Outgoing Aircrafts and Vessels.	All aircrafts and vessels are cleared effectively. Estimated of 3,640 vessels & 6,680 flights entered and cleared	Clearance according to Samoa Customs (Border) Act and Regulations.	Within the Financial Year 2009/2010
Conduct Vessel Rummage	20 ships to be rummaged to ensure there are no illegitimate travelers and prohibited /restricted goods.	In accordance to Customs Act and Border Regulations	Monthly
Inspection and Secondary checks of cargo at ports of entry.	Introduce risk management and refer non-compliance passengers to secondary checks.	According to Customs Act and other regulations and enforcement agencies.	Daily
Attend to Postal Clearance of parcel at Post Office.	Screen all parcels, packages and couriers to ensure there are no prohibited goods. Average 3,598 parcels to be assessed and screened.	To comply with Customs Legislations 1975	Within Financial Year 2009/2010
Conduct Maritime Surveillance on illegal movement of vessels at Samoa's Sea Border.	About 6 surveillances conducted of illegal vessels arrive in the country.	To enforce security measures at sea and border	Monthly
Cargo Services:			
Conduct Physical Examination of Goods at Freight Station, Couriers, Company Premises and Customs Area	Examination of 10,143 goods and collected an average of \$393,750	To be in line with Customs Act, Regulations and Standard procedures of Customs Enforcement.	Within Financial Year 2009/2010
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 Financial Year 2009/2010
Operate ionscan and X-ray Machines and prosecution to be carried out.	To minimize the level of illicit goods entering our border. All illicit goods are collected and prosecute the carrier once detected.	To enforce Samoa legislation and in accordance with Customs Act.	Within Financial Year 2009/2010
Conduct Cargo Accounting	Reduce the processing cost per passengers Ensure accurate fees applicable are collected and accounted for.	In accordance with Customs Act & Regulations	Within the Financial Year 2009/2010

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	28,751 Total declarations 2,821 Direct Exports (EX 1) 91 Temporary Exports (EX2) 176 Re-exports (EX3) 596 Export Tran-shipment (EX8) 45 Fast Clearance (FC 4) 8,020 Baggage Sufferance (BS 4) 578 Import Tran-shipment (IM 8) 16,327 Entry for Home Use (IM 4) 2 Temporary Importation (IM 5) 144 Entry for Warehousing	In compliance with Customs Laws and procedures	Within the Financial Year 2009/2010
Carry out Post Audit and Compliance Investigation of Trade Processing	34 Compliance Audits conducted 50 Short payments issued 104 Penalty fees imposed 44 Wrong Tariff classification	70% of declarations are subject of post auditing 3% of trading companies are subject to Compliance auditing	Monthly Monthly
Manage Industrial Schemes and Trade Measures	803 Incentives occurrences 14 Duty Suspension Schemes (DSS) 4,955 Concession occurrences	According to Legislation governing concessions, Incentives and Industrial Schemes	Within the Financial Year 2009/2010
Gathering of data and information for intelligence purposes	10 cases of Customs fraud 14 Intelligence reports from international Customs Agencies	100% accuracy of Intelligence for transmission of Global intelligence networks	Within the Financial Year 2009/2010
Customs Valuation of Commercial goods.	12 cases subject to revaluations	In accordance with the Samoa Customs Valuation Regulation 1998	Within the Financial Year 2009/2010

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

Output Manager: Assistant Chief Executive Officer – Intelligence & Enforcement.

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) :			

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Dog Detector Unit (K9)	700 searches at wharves, airports, post office and freight stations to detect illegal importation of prohibited / restricted goods.	Compliance with Customs Law.	Within the Financial Year 2009/2010.
Maritime surveillance at ports of entry for border enforcement	1 patrol boat for surveillance 12 patrols of wharves 12 rummages of yachts and fishing vessels	Compliance with Border Management legislation	Within the Financial Year 2009/2010.
Servicing RILO of the WCO ASIA PACIFIC Region.	12 intelligence reports. 4 regional Intelligence Operations to attend	Intelligence reports are sanctioned and classified according to WCO Conventions.	Within the Financial Year 2009/2010.
Gathering of data for analysis to produce Intelligence of the Samoa Customs Service and eventual transmission	36 data collection on trade fraud. 10 seizures on drugs. 6 cases on firearms smuggling. 36 confiscations on cargo declarations.	In compliance with enforcement legislation of the Ministry and other Agencies	Within the Financial Year 2009/2010.
Transnational Crime Unit :			
Provide intelligence briefs to the Customs Divisions regarding Border and Commercial fraud risks that may affect the activities of the Ministry.	Provide a fortnightly briefings or Reports to Customs regarding border or commercial fraud risks, other Law enforcement Agency 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
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.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Accounting for all revenue receive/collected at different locations of the Ministry and different stations	<p>Revenue collection to be effectively and efficiently recorded in different receipting locations & stations. (3 main receipting and several stations).</p> <p>Record all revenue receive in order to achieve the budget estimate.</p> <p>Provide highly quality advice on revenue collection by providing an accounting manual for the Ministry</p>	<p>Revenue collected should be in accordance with Customs and Inland Revenue Acts and Regulations.</p> <p>In accordance with Public Finance Management Act 2001, Treasury Instructions 1977 & Ministry's Acts, regulations & guidelines.</p> <p>In accordance with the Ministry of Finance PFMA 2001 & Treasury Instruction 1977 and Ministry guidelines</p>	Within the Financial Year 2009/2010
Administer the Duty deferral System and collect deferral due.	<p>Ensure duty deferral is implemented effectively and transparently.</p> <p>All duty deferral to be formally approved by the Hon. Minister for Revenue (Minister's discretion).</p> <p>Ensure duty deferral due and accounts in arrears are collected and accountable for.</p>	<p>In accordance with Customs Act and Regulations.</p> <p>In accordance with Customs Act 1977 & revised Act 2007.</p> <p>In accordance to agreement and approval signed.</p>	Within Financial Year 2009/2010
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 2009/10
Administer the duty Drawback and refund Scheme	<p>70 applications for duty drawback to be processed and refunded/compensated.</p> <p>Ensure all drawbacks are approved in a correct and effective manner.</p>	<p>In accordance with Duty Drawback regulations and Customs Acts.</p> <p>To be in line with Customs Acts & Regulations.</p>	Within the Financial Year 2009/2010
Revenue reporting and forecasting to the Revenue Board	<p>12 Revenue reports are completed and submitted to CEO & management;</p> <p>12 reconciliations & cashbooks prepared and submitted to Ministry of Finance.</p> <p>Ensure reports are done and submitted when required by the Revenue Board</p>	<p>According to PFMA 2001 and Ministry regulations.</p> <p>According to regulations and guidelines.</p> <p>To be in line with PFMA 2001.</p>	Within the Financial Year 2009/2010

Output 11: EXCISE , WAREHOUSE & LIQUOR ADMINISTRATIONS

Output Manager: Assistant Chief Executive Officer –Excise & Warehouses

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

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.	<p>10 excise manufacturing warehouse.</p> <p>2 expected new application for excise manufacturing warehouse.</p> <p>Estimate of \$40.5 million tala of domestic excise tax to be collected.</p> <p>178 returns lodged, assessed and verified</p> <p>7 investigations conducted on fraud.</p> <p>22 spot checks visits to manufacturing warehouse.</p> <p>Estimate of \$10,000 licence fees collected from excise manufacturing warehouses Within the Financial Year 2009/2010.</p>	<p>100% of licensed excise manufacturing warehouses to be controlled under the Domestic Excise Legislation.</p> <p>100% checks on returns to ensure correct revenue is collected.</p> <p>100% checks of drawbacks to ensure that the actual amount is refunded</p>	Within the Financial Year 2009/2010.
Administer operation of customs bonded warehouse	<p>9 active customs bonded warehouses.</p> <p>3 new application for bonded warehouse operating under risk management,</p> <p>Expected that 9 will operate under customs supervision and 2 under risk management.</p> <p>20 spot checks and investigation to be carried out.</p> <p>24 stock-takings to carry out.</p> <p>Estimate of 800 customs visits to enter and remove goods from warehouse.</p> <p>3500 tons of goods enter for warehouse.</p> <p>3000 tons of goods remove from warehouse.</p> <p>Estimate of \$20 million total</p>	In accordance with the Customs Act 1977 and Customs Regulations	Within the Financial Year 2009/2010.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>CIF Value of goods to be warehoused.</p> <p>Estimate of 210 tons of goods removed from warehouse for duty free supply and re export.</p> <p>Estimate CIF value of \$2million tala of goods removed for duty free supplies and re-export.</p> <p>Estimate of \$13,000 licence fees to be collected.</p> <p>6 inspections carried out for proper security of customs goods.</p> <p>2 warehouses closed due to security reasons.</p>		
Administer procedures, calibration process and excise collected on petroleum products.	<p>16 oil tankers to be entered and discharged.</p> <p>Estimate of 80million litres of petroleum products discharged.</p> <p>34 dips (before and after) to be carried out.</p> <p>2 recalibration of oil tanks</p> <p>100 sealing of oil tanks to be conducted.</p> <p>Estimated \$24 million total import excise to be collected from petroleum.</p> <p>Estimated 34 verification and assessment of taxes on imported petroleum products.</p> <p>5 investigations on fraud.</p>	In accordance with the import and excise ACT and agreement with PPS company	Within the Financial Year 2009/2010.
Monitor and control duty free shops at Faleolo Airport and Apia	<p>1 duty free shop subject to customs control.</p> <p>30 transfer of bonded goods from warehouse to duty free shops.</p> <p>3 spot checks and 2 fraud investigation to be carried out</p>	In accordance with Customs Act 1977.	<p>Monthly transfer to duty free shop.</p> <p>Within the Financial Year 2009/2010</p>
Approve, reviewing issuing, transferring and cancellation of liquor licenses in Samoa	Estimates of 24 meetings per year with the average of 1 meeting per month and 12	In accordance with Customs Act 1977 and Liquor License Act	Within Financial Year 2009/2010.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	special meetings in a year. Average of 19 applications per meeting – 5 for new liquor licences, 2 for transfers, 1 for cancellation 2 for other resolutions on liquor issues to be approved.		
Controlling and monitoring the selling and consumption of liquor within Samoa	Estimates of 4 inspections to be carried out, 2 per for 6 months – 2 for Savaii and 2 for Upolu after the due for liquor fee which is the 31 st January of each year.	Enforcing Customs Act 1977 & Customs Guidelines	Within the Financial Year 2009/2010
Collect Revenue for renewal of liquor licenses, transfer license with the country	Estimates of \$450,000 will be collected from renewal of liquor licence, new liquor licence issue, arrears (fees will be reviewed during the year).	In accordance with Customs Act 1977, Customs Regulation, and Liquor License Act.	Within the Financial Year 2009/2010
In accordance with Customs Act 1977, Customs Regulation, and Liquor License Act.	Average of 5 inspections to be carried out by the Liquor Control Board with the Police Officer, Public Health and Customs Officer. For new liquor licenses apply in order to check the locations, safety of those who live nearby, public health with equipment etc.	To be in line with Liquor License Act and Customs Act 1977 & Regulations.	Monthly.

MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

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

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2008 - 2009	Domestic Funding	Cost Recoveries	2009 - 2010				Total Resources
					Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
	Number of Positions Approved	81	81						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister			2,000	(2,000)				(2,000)
	Personnel:	835,390	884,514		884,514				884,514
	Operating Expenses:	97,538	80,564		80,564	-	-	-	80,564
	Capital Costs:	-	-		-				-
	Overheads	63,550	31,985		31,985				31,985
	Total Appropriation	\$ 996,478	\$ 997,063	\$ 2,000	\$ 995,063	\$ -	\$ -	\$ -	\$ 995,063
2.0	Ministerial Support				-				-
	Personnel:	83,421	83,422		83,422				83,422
	Operating Expenses:	122,000	97,500		97,500	-	-	-	97,500
	Capital Costs:	-	-		-				-
	Overheads	63,550	31,985		31,985				31,985
	Total Appropriation	\$ 268,971	\$ 212,907	\$ -	\$ 212,907	\$ -	\$ -	\$ -	\$ 212,907
3.0	Advancement of Women Services			2,000	(2,000)				(2,000)
	Personnel:	864,679	853,658		853,658				853,658
	Operating Expenses:	104,462	87,747		87,747	-	-	-	87,747
	Capital Costs:	-	-		-				-
	Overheads	119,004	127,939		127,939				127,939
	Total Appropriation	\$ 1,088,145	\$ 1,069,344	\$ 2,000	\$ 1,067,344	\$ -	\$ -	\$ -	\$ 1,067,344
4.0	Protection of Children Services			1,000	(1,000)				(1,000)
	Personnel:	144,669	157,431		157,431				157,431
	Operating Expenses:	29,782	21,500		21,500	-	-	-	21,500
	Capital Costs:	-	-		-				-
	Overheads	82,493	95,954		95,954				95,954
	Total Appropriation	\$ 256,944	\$ 274,885	\$ 1,000	\$ 273,885	\$ -	\$ -	\$ -	\$ 273,885
5.0	Village Based Development Services				-				-
	Personnel:	1,983,650	1,958,493		1,958,493				1,958,493
	Operating Expenses:	113,797	104,532		104,532	-	-	-	104,532
	Capital Costs:	-	-		-				-
	Overheads	119,004	127,939		127,939				127,939
	Total Appropriation	\$ 2,216,451	\$ 2,190,964	\$ -	\$ 2,190,964	\$ -	\$ -	\$ -	\$ 2,190,964

MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

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


ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number			2009 - 2010						
	DESCRIPTION	2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Outputs Delivered by Ministry:								
	Youth Development Services								-
	Personnel:	239,241	218,000		218,000				218,000
	Operating Expenses:	68,090	57,890		57,890	-	-	-	57,890
	Capital Costs:	-	-		-				-
	Overheads	91,964	127,939		127,939				127,939
	Total Appropriation	\$ 399,295	\$ 403,829	\$ -	\$ 403,829	\$ -	\$ -	\$ -	\$ 403,829
7.0	Printing Services			700,000	(700,000)				(700,000)
	Personnel:	471,454	406,256		406,256				406,256
	Operating Expenses:	294,044	314,044		314,044	-	-	-	314,044
	Capital Costs:	-	-		-				-
	Overheads	90,590	31,985		31,985				31,985
		Total Appropriation	\$ 856,088	\$ 752,285	\$ 700,000	\$ 52,285	\$ -	\$ -	\$ -
8.0	Research, Policy & Planning			300	(300)				(300)
	Personnel:	338,289	409,785		409,785				409,785
	Operating Expenses:	53,900	42,300		42,300	-	-	-	42,300
	Capital Costs:	-	-		-				-
	Overheads	100,062	63,970		63,970				63,970
		Total Appropriation	\$ 492,251	\$ 516,055	\$ 300	\$ 515,755	\$ -	\$ -	\$ -
	Sub-Total Outputs Delivered by Ministry	\$ 6,574,623	\$ 6,417,331	\$ 705,300	\$ 5,712,033	\$ -	\$ -	\$ -	\$ 5,712,033
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Commonwealth Youth Program	48,399	48,399		48,399				48,399
	Commemorative Events / Days				-				-
	Mothers Day of Samoa	10,000	10,000		10,000				10,000
	National Youth Week	40,000	-		-				-
	Fuataga o le o le Malo	125,000	125,000		125,000				125,000
	Fathers Day of Samoa	10,000	10,000		10,000				10,000

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number			2009 - 2010						
	DESCRIPTION	2008 - 2009	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								
	Rents & Leases	397,212	450,000		450,000				450,000
	VAGST Output Tax	1,045,775	199,206		199,206				199,206
	Sub-Total Transactions on Behalf of the State	\$ 1,676,386	\$ 842,605	\$ -	\$ 842,605	\$ -	\$ -	\$ -	\$ 842,605
	Totals	\$ 8,251,011	\$ 7,259,936	\$ 705,300	\$ 6,554,638	\$ -	\$ -	\$ -	\$ 6,554,638
	Total Appropriations	\$ 8,251,011	\$ 7,259,936	Vote: <u>MINISTRY OF WOMEN COMMUNITY AND SOCIAL DEVELOPMENT</u>					

Memorandum Items and Notes

 For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry:	WOMEN, COMMUNITY & SOCIAL DEVELOPMENT
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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:
Provide advice to Minister on legislation and policies related to Ministry of Women, Community and Social Development, in line with the Ministry's ISP	In line with defined mandate, roles and functions of the MWCSD: prepare draft policies on following issues for consideration:	Endorsement by Minister	Within the Financial Year 2009-10
	-Village Governance	Approval by Cabinet	
	-Community Development	Ministerial endorsement	Within the Financial Year 2009-10
	-Social Development		
	-Economic Development		
	develop Discussion Papers for consideration, on :		
	-Strategic Policy Framework for Ministry		
	-Process for Ministry's Strategic Policy Development		
	-Long-term Strategic Plan/policies		
	Review and advise on recommendations on Ministry's mandate, roles and functions	Ministerial endorsement	Within the Financial Year 2009-10
	New draft legislation for the MWCSD- liaise with Office of AG		
	Domestic Violence Legislation	Cabinet approval	Within the Financial Year 2009-10
	Sexual Harassment legislation		
	Recommendations to Law Reform Commission on reform of law in line with Legislative Compliance Reviews completed for the CEDAW and CRC.	Passage through Parliament	Within the Financial Year 2009-10
		Ministerial endorsement	
		Cabinet approval	
	Oversee implementation of Ministry's ISP	Passage through Parliament	Within the Financial Year 2009-10
		Targeted outputs/outcomes are met within timeline	
Foster/develop and maintain regional and international cooperation	Attend at least 4 regional and international meetings	Meeting reports/recommendations endorsed by Minister and approved by Cabinet	Within the Financial Year 2009-10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Maintain relationships and obligations to international/regional organizations	Attend 54th session of UN Commission on the Status of Women (CSW) Attend SPC triennial regional meeting on the implementation of CEDAW and the Pacific Platform of Action	Meeting reports/recommendations endorsed by Minister and approved by Cabinet	February/March 2010 May 2010
Provide advice to other Ministries and organizations on policies related to the MWCSD	Attend meetings of: -Samoa Qualifications Interim Board -Films Control Board -National Honours & Awards Committee -SBEC Board of Trustees -PUMA Board -Samoa Investment Committee -Law Reform Advisory Committee -Law & Justice Sector Steering Committee	Ministry's functions/roles interests and issues are understood and adequately reflected in decisions made	Within the Financial Year 2009-10
Develop and maintain partnership with private sector and other stakeholders	Quarterly meetings with Women's Advisory Committee Monthly meetings with Youth Advisory Committee Quarterly meetings with Puleuu, Puleuu Executive Committees – Upolu/Savaii Quarterly meetings with Government Women Representatives Quarterly meetings with CEDAW and CRC Partnerships Quarterly meetings of Community Sector Plan Steering Committee At least 2 public consultations on policies on Community Development, Social Development and Economic Development At least 2 public consultations on Village Governance draft policy	Increased participation, commitment & support of stakeholders and private sector to policy development and implementation	Within the Financial Year 2009-10
MANAGEMENT ROLE			
Management of the Ministry	Fortnightly Management meetings to discuss and make decisions on:	ACEOs' on-going orientation of Divisional staff	Within the Financial Year 2009-10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Monitor the overall performance of the Ministry	Operational/administrative procedures in relation to Treasury regulations and PSC policies	Increased efficiency and effectiveness in provision of support services	
Manage the overall Ministry	Staff issues -Performance management -Human Resource development -Implementation of Service Charter Monthly review by management of budget spending and program implementation Review of monthly work plans and progress reports required of ACEOs Management quarterly review of Performance Measures as per Annual Management Plan and budgetary appropriation Monthly meetings with individual ACEOs on Divisional issues Bimonthly meetings of full staff to inform of Management decisions, review understanding of Corporate Plan/Service Charter and provide opportunity to raise concerns Oversee implementation and review of Ministry's Corporate Plan 2008 – 2012 Oversee preparation of budget mid-year review Oversee preparation of budget for 2010/2011 Oversee preparation of Annual Report 2008/2009 Oversee management of ISP	ACEOs complete performance appraisals for Divisional staff Positive feedback from staff Issues effectively resolved Spending is managed within budgetary appropriation Implementation of activities/programs are on track Achievement of Performance measures are on track Issues specific to each Division are discussed and resolved Increased understanding by staff of linkages between Corporate Plan, Service Charter, Divisional Management Plan and individual staff duties/responsibilities Positive organizational culture Achievements made as per Annual Management Plan. Issues are addressed and resolved. Achievements of Performance Measures against level of budgetary spending is documented Budget bid submitted on or before deadline Annual Report 2008/2009 to be tabled in Parliament June 2010 Effective harmonization of	Within the Financial Year 2009-10 Within the Financial Year 2009-10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		ISP activities and management/administrative responsibilities	
Participate and contribute in Government integrated approach of effectively managing/implementing development projects	<p>Participate as a member of following Development Steering Committees:</p> <ul style="list-style-type: none"> - SIAM II project - Samoa Sanitation and Drainage project - Samoa Water Sector project - Samoa Public Sector Improvement Facility - Future Farmers project <p>Member of Steering Committee for National Capacity Self Assessment project (MNRE) Member of Project Coordinating Committee for MJCA ISP</p> <p>Chairperson – National Coordinating Committee on the Convention on the Rights of the Child</p> <p>Chairperson - Technical Working Group – TALAVOU programme</p> <p>Member – TALAVOU programme Steering Committee</p> <p>Chairperson – Disability Task Force</p> <p>Secretary – Komiti Faapitoa o le Ie Samoa</p> <p>Delegation of authority to ACEOs to represent Ministry on committees of other Ministries – MOH, MESC, MNRE, MAF, STA</p> <p>6 CDC meetings to be attended</p>	<p>Active participation in discussions and decision making in meetings of all of these committees.</p> <p>Successful implementation of annual Fuataga o le Samoa Reports of Inspections of Falelalaga endorsed</p> <p>Reports submitted by ACEOs on participation in these Committees endorsed</p> <p>Reports on meetings are prepared</p>	<p>Within the Financial Year 2009-10</p> <p>Within the Financial Year 2009-10</p> <p>Within the Financial Year 2009-10</p> <p>Within the Financial Year 2009-10</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Advise on all matters pertaining to the functions of the Ministry	<p>Average of 12 Cabinet Papers submitted to Minister</p> <p>At least 40 briefings with Minister on:</p> <ul style="list-style-type: none"> -management issues -progress of ISP implementation -legislation (s) and policies related to mandate and functions of Ministry as per ISP -budgetary status of Ministry -divisional issues -programmes implementation -technical advice as required by Minister -staff participation in overseas training/meetings -government policies as appropriate <p>At least 3 reports on MWCSO's performance submitted to Minister</p>	<p>Ministerial endorsement/ Cabinet approval</p> <p>Ministerial satisfaction with quality and regularity of briefing</p> <p>Ministerial endorsement of recommendations</p> <p>Ministerial endorsement</p>	Within the Financial Year 2009-10

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 executive secretarial services to the Minister	<p>Maintain record and inform Minister of appointments, meetings and attendance at government functions, in a timely fashion</p> <p>Average of 2 correspondences typed and filed</p> <p>Average of 2 cabinet submissions prepared</p>	<p>Ministerial satisfaction</p> <p>In accordance with government standard policies</p> <p>In accordance with Cabinet format</p>	<p>Daily</p> <p>Daily</p> <p>Monthly</p>
Provide administrative services to the Minister	<p>Average of 2 official functions to be coordinated</p> <p>Average of 2 overseas travels to be arranged</p> <p>Average of 6 local travel arrangements made</p> <p>Average of 6 meetings/consultations arranged</p>	Ministerial satisfaction	Within the Financial Year 2009-10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Arrangement of at least 10 hospitality activities for the Minister		
Provide transport services to the Minister	Maintenance of the Minister's vehicle Regular servicing of the Minister's vehicle by an auto mechanic	100% level of satisfaction	Daily Monthly
Provide technical support services to the Minister on the implementation of government policies	Average of 2 technical information papers prepared for the Minister's information in preparation for Ministerial committee meetings	Information papers based on accurate and reliable information	Monthly
Provide support services to the two Associate Ministers	Maintenance of government vehicle used Regular servicing of government vehicle by an auto mechanic Effective management of vehicle use	Low level of repairs & maintenance Low utilization of petrol/diesel by A/Ministers	Monthly Monthly

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:
Identify policy, programming & legislative issues relating to the advancement of women and the protection of children including discriminatory practices against women and girls	Proportion of recommended amendments in support of women friendly legislations on the following Acts submitted to the Law Reform Commission and Relevant Ministries. ie. Domestic Violence Bill, Sexual Harassment Regulation, Maternity Benefits and review of child labour provisions under Labour & Employment Act 1972. Conduct a review of the CEDAW Partnership work to determine at least 2% of the National Budget(s) allocated to program/activities for gender mainstreaming.	At least 2 recommendations are made in line with the legislative compliance review per Act. All Government Ministries who are members of the CEDAW Partnership have gender focused activities.	Ongoing Within the Financial Year 2009-10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
National level coordination of the work on CEDAW including the strengthening of the availability of gender statistics in line with the National Plan of Action for the Advancement of Women 2008-2012.	6 Meetings are held for the CEDAW Partnership Committee.	All members of committee are informed on the progress of the National Plan of Action for Women and other issues pertaining to the implementation of CEDAW	Every 2 months
	One annual review meeting is held with the CEDAW Partnership to monitor and evaluate the implementation of the National Plan of Action for Women 2008 – 2012.	Increase in percentage of achieved activities under the Plan of Action 2008-2012	February 2010
	2 Monitoring & Evaluation Processes are conducted	50% of activities implemented in line with Performance Measures and report produced.	Every 6 months
	. Develop a MOU provision as part of the review of the CEDAW Partnership TOR to ensure the free flow of information . Support the update and maintenance of the WIS (Women Information System) by providing update information to be loaded unto the website and other centralized database(s) within the Ministry.	MOU provision accepted by Partners 10 reports are shared with IT unit to be loaded unto the website	July 2009 Monthly
Coordination, implementation, monitoring and evaluation of social and economic development programmes for women in line with the National Plan of Action for Advancement of Women in Samoa 2008 – 2012.	5 Skills Building Programmes are conducted in each island.	5 Village communities are empowered to manage and implement their own social and economic development initiatives.	Within the Financial Year 2009-10
	5 Skills Building Orientations are held for each island.	At least half of participants attend orientation programme.	Within the Financial Year 2009-10
	. 200 women are trained in the Skills Building Programme.	No less than 20 women attend each Skills Building Programme.	Within the Financial Year 2009-10
	200 women are eligible for Micro Finance Facility loans driven by the Development Bank of Samoa for each island	In line with the Micro Finance Facility conditions and requirements.	Within the Financial Year 2009-10
	. At least 80% of women in the MFF program have projects.	As of above.	Within the Financial Year 2009-10
	. Participate in at least 1 training for the Micro Finance Programme per quarter.	As of above.	Within the Financial Year 2009-10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Provide a 6 months analysis report with recommendations on the effective utilization of the Micro Finance Facility	Information is made available to strengthen the Micro Finance Facility for Women.	Within the Financial Year 2009-10
	. 4 Aiga ma Nuu Manuia Working Group meetings are held	The ANM Programme is monitored and guided by the ANM Working Group.	Quarterly
	. Conduct at least 2 Aiga ma Nuu Manuia Programme Follow up visits per quarter in each island.	The ANM Programme is monitored in order to strengthen and support implementation.	Within the Financial Year 2009-10
	The Aiga ma Nuu Manuia Programme to be expanded to at least 3 new villages.	New villages in particular the villages in the town area participate in the ANM Programme.	Within the Financial Year 2009-10
	. Strengthen the Aiga ma Nuu Manuia Database and data analysis for staff.	Data is made available to inform policy decisions for the ANM Programme.	Quarterly
	. Conduct at least 2 visits per quarter to cover the 138 villages of the Small Grants Scheme for Vegetable Gardens under the Health Sector Wide Approach Programme (SWAp).	In accordance with the MOH/MWCSD MOU.	Every six months
	. Provide a 6 months analysis report with recommendations on the implementation of the MOH SWAP - SGS Vegetable Garden Program	In accordance with the MOH/MWCSD MOU. 2 recommendations are actioned to improve the delivery of SWAP Vegetable garden program.	Every six months
	Participate in 6 meetings with the MOH to development the Community Facilitation Package on Health Promotion.	6 meetings are attended to on the development of the Facilitation Package	Within the Financial Year 2009-10
	. Participate in the 10 inspections of the Ie Samoa Committee.	In accordance with the MWCSD's mandate.	Within the Financial Year 2009-10
	Secure 2 placements for community women at the SPC Community Education Training Centre 7 months training held in Suva, Fiji annually.	In line with the Government of Samoa's CEDAW obligations.	Within the Financial Year 2009-10
	Provide the coordination and secretariat role for the Steering Committee by the conduct of quarterly meetings	4 meetings are coordinated.	Within the Financial Year 2009-10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Support 2 capacity building programs for Men Against Violence Action Group	All members of the Steering Committee have undergone a capacity building training.	Within the Financial Year 2009-10
	Facilitate funding opportunities for the implementation of the Men Against Violence Group's Plan of Activities.	2 proposals are submitted and accepted.	Within the Financial Year 2009-10
	Conduct social issues/gender based violence capacity building presentations for women's committees/other stakeholders during skills building trainings	Number of sectors/organisations present during these forums.	Within the Financial Year 2009-10
	. Conduct at least 4 social issues presentations on the issue of gender mainstreaming at other sectoral forums	1 activity is carried out to raise awareness on the theme.	March 2010
	Commemoration of International Women's Day	1 activity is carried out to raise awareness on the theme.	May 2010
Coordination and monitoring of the Government Women Representatives in line with their Performance Management System.	. Provide a 6 months analysis report with recommendations of the Aiga ma Nuu Manuia Program	Data is made available for feedback to the GWRs and the relevant stakeholders to inform policy decisions.	Every 6 months.
	. Provide a 6 months analysis report with recommendations of the GWR Performance Management System	Data is made available to feedback to the GWRs and to provide the basis for evaluating the performance of GWRs.	Every 6 months
	. 12 meetings are held for GWRs for each island.	In line with the Performance Management System for GWRs.	Monthly.
	. 4 Capacity Building for the GWRs in line with their Performance Management System.	As of above.	Within the Financial Year 2009-10
	Strengthen the existing PMS Database for the GWRs for the purposes of monitoring and providing policy advice regarding the role and functions of the GWRs.	Information is made available on the performance of GWRs.	Within the Financial Year 2009-10
	. 2 Consultations are held with the GWRs on the Draft Family Safety/ Family Protection/ Domestic Violence Bill.	GWRs are consulted on the Draft Bill and their contribution to the content is noted.	Within the Financial Year 2009-10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Coordination of the reporting obligations of the Government of Samoa for CEDAW.	2 meetings are held every month to combine and discuss the progress of report content	A Taskforce is established to write the Second CEDAW Periodic Report – Taskforce to include Government representatives.	July – September 09
	2 public meetings are held on the Second CEDAW Report.	CEDAW Report information is representative of the situation of women in Samoa and or all the relevant views where appropriate.	July – September 2009
	Various mechanisms such invitation for submissions and multimedia advertisements are utilised to obtain public feedback on issues addressed in the Country Report	Public endorsement of the CEDAW Report.	October 2009
	. Final Report endorsed and submitted to the UNCEDAW Committee	Report submitted.	October 2009
	Submit a proposal for funding assistance to cost the ‘process’ of compiling the CEDAW Report.	Funding available.	July 2009
Coordination, monitoring and evaluation at the regional and international level of the regional and global instruments for the advancement of women (Beijing Declaration and Platform for Action & Revised Pacific Platform for Action).	6.1. Facilitate opportunity (s) for the participation of a representative (s) to this meeting based only on available funding	Participation at the Annual Meeting of the Commission on the Status of Women, New York.	February to March 2010
	6.2. Facilitate opportunity (s) for the participation of a representative (s) to this conference based only on available funding	Participation at the 11 th Triennial Pacific Women’s Conference held in Tonga 2010.	Within the Financial Year 2009-10

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 Millennium Development Goals. The activities under this output is also very much in line with the direction of the MWCSO’s Corporate Plan 2008-2012.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Identify policy, programming & legislative issues relating to the protection of children including discriminatory	. Amendments to legislations relating to children are endorsed (child marriage, child labour)	At least 2 recommendations are endorsed.	Within the Financial Year 2009-10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
practices against women and girls	<p>. Children's issues are articulated at forums coordinated by other sectors in line with the MWCS D's mandates.</p> <p>Build on the MOUs developed for the CEDAW data collection to strengthen data collection for the Child Protection Information System.</p>	<p>Participation of child protection staff at processes coordinated by other sectors.</p> <p>Data collected from 3 relevant stakeholders per quarter.</p>	<p>Within the Financial Year 2009-10</p> <p>Within the Financial Year 2009-10</p>
National level coordination of the work on CRC including the strengthening of the availability of data in line with the National Plan of Action for Children of Women 2008-2012.	<p>. 6. Meetings are held for the National Council on CRC</p> <p>. 6 Meetings are held for the CRC Partnership Committee.</p> <p>. Conduct an annual review of the National Plan of Action for Children 2008 – 2012.</p> <p>. Conduct consultations with all the relevant stakeholders for the purposes of updating the Child Protection Information System.</p>	<p>In line with the CRC Ratification obligations</p> <p>Linkages between the work of the CRC Partnership & NCCRC are realized.</p> <p>Available information to re-direct the implementation of the National Plan of Action for Children 2008 - 2012.</p> <p>Increased effort of Partners and the MWCS D to further develop the CPIS so that there is a comprehensive system of collecting disaggregated data which will cover all areas of the CRC most especially C.A.N.E. areas for analytical purposes.</p>	<p>Every 2 months</p> <p>Within the Financial Year 2009-10</p> <p>February 2010</p> <p>Within the Financial Year 2009-10</p>
Coordination, implementation, monitoring and evaluation of social protection programmes for children in line with the National Plan of Action for Children 2008 – 2012.	<p>3 Small grant scheme orientations and processes are conducted in new villages.</p> <p>3 Facilitation Package workshops are conducted by village facilitators.</p> <p>3 National advocacy activities are conducted.</p> <p>. Conduct 2 CRC Seminars for NGOs and CBOs.</p> <p>1 National Children's forum is held for island Upolu and one for Savaii.</p> <p>5 processes are conducted for CBOs to support the Baby Friendly Initiative of</p>	<p>Family and community action programs is endorsed for continuation by relevant parties</p> <p>Family and community action programs is endorsed for continuation by relevant parties</p> <p>Continue to build capacity of community leaders to effectively respond to child protection problems.</p> <p>Capacity building training for stakeholders on understanding the CRC is endorsed for action.</p> <p>Children's participation is maximized in line with the CRC ratification obligations.</p> <p>In line with the MOH/MWCS D MOU.</p>	<p>Within the Financial Year 2009-10</p> <p>Within the Financial Year 2009-10</p> <p>Within the Financial Year 2009-10</p> <p>Within the Financial Year 2009-10</p> <p>Within the Financial Year 2009-10</p> <p>Within the Financial Year 2009-10</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	the Ministry of Health to equip them with skills to identify and respond to child protection problems. Support the work of the Law and Justice Sector in the context of child protection and where appropriate. . Support child birth registration through the GWRs. Obtain Birth Registration survey results from the Samoa Bureau of Statistics. Coordinate in partnership with local stakeholders and/or CRC Partnership Multimedia campaign for the International Day of PCANE and World day for the Rights of the Child. . In collaboration with the Ministry of Police and Corrections Services, conduct a community based education and awareness outreach for all the CRC Partners.	In line with the Government of Samoa's CRC obligations. As of above. As of above. As of above.	Within the Financial Year 2009-10 Within the Financial Year 2009-10 Within the Financial Year 2009-10 Within the Financial Year 2009-10
Update the Child Protection Information System in order to support the reporting obligations of the Government of Samoa for CRC.	. No less than 4 meetings with the relevant stakeholders are conducted per quarter to collect data for the CPIS. Facilitate funding assistance for the compilation of Samoa's 2 nd CRC Report.	In line with the Government of Samoa's CRC obligations. As of above.	Within the Financial Year 2009-10 Within the Financial Year 2009-10

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:
Coordinate & Conduct Capacity Building on Awareness Programs for <i>Pulenu'u & Sui o le Malo</i>	8 orientations training for newly appointed <i>Pulenuu/Sui o le Malo</i> (4 <i>Upolu</i> & 4 <i>Savaii</i>)	To enhance the skills and understandings of the newly appointed <i>Pulenuu/Sui o le Malo</i> of Ministry's Structure & Functions, roles & responsibilities. Also the ministry's collaboration with other government ministries & stakeholders & NGOs	Within the Financial Year 2009-10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
2. Conduct and Facilitate the Pulenuu/Sui o le Malo Seminars	40 <i>Pulenuu/Sui o le Malo</i> Training Workshop/Seminars on Good Governance & Leadership (20 Savaii & 20 Upolu. <ul style="list-style-type: none"> To discuss how to improve Team Work and Partnership cooperation at village levels 	Sharing ideas and knowledge for better understanding on Good Local Governance <i>Pulenu'u/ Sui o le Malo</i> to improve on their leadership skills & strengthen Good Governance to reflect good decision making in the community. Provide & Advice <i>Pulenu'u & Sui o le Malo</i> of various activities as required by Line Ministries & Stakeholders in the communities.	Within the Financial Year 2009-10
3. Coordination of Faleula's o Samoa programs on promoting, strengthening of sustainability of tradition and cultural initiatives.	Conduct Special Programmes on TV, Prepare & develop handbook (<i>O oe ma lau Aganuu & toe sasaa le fafao</i>) Review of the 2004 version of the <i>Tusi Faalupega</i> & continued working on the Book of Proverbs Continued TV Programmes on Faamama Avega & editing tusi faamamavega	Maintaining and revival of Samoan Traditions and customs. People gain understanding and are aware of our culture and its simplicity. Recording of Samoan proverbs which had not been documented, their origins & appropriate usage. “ <i>E sui faiga ae le suia Fa'avae</i> ” An initiative by the government for Samoan people to ease social and economic burdens of family <i>fa'alavelave</i> (funerals, weeding & <i>matai</i> installment.	Within the Financial Year 2009-10 Ongoing Ongoing Within the Financial Year 2009-10
4. Enhance, promote and encourage Village Based Development for Food security Within the community	Continued 4 inspections to monitor the ongoing maintenance of villages' access road that are not currently sealing for Upolu, Apolima, Manono & Savaii (2 Upolu & 2 Savaii)	Easy access to & from plantations & transportation of food crops	Within the Financial Year 2009-10 Quarterly
4.1 Facilitate Consultation with stakeholders re-promoting of domestic farming	A total of 4 inspections on Domestic Farms (pigs, chickens & vegetable gardens for Upolu, Manono, Apolima & Savaii (2 Upolu & 2 Savaii)	Improve & promote micro economic development (village agricultural production of food crops) at the village level & in compliance with ANM driven by the DFW & DFY	Quarterly
Commonwealth Local Government Forum	Regional meeting targeting strengthening of good governance at community level	To promote good governance at community/village level	Within the Financial Year 2009-10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Joint Implementation of Town Area Drainage Project	Facilitate 12 Inspections with the Town Area Drainage committee members from various Government Ministries & Pulenu'u & Sui o le Malo in the town area	Effective monitoring and maintenance of drainages by families around the town area	Within the Financial Year 2009-10
6.1. Provide advice to members of Government Ministries & Pulenu'u & Sui o le Malo	Arrange and attend monthly meeting	Effectives discussions on issues pertaining to improve & continuous maintenance of drainages	Monthly
6.2. Provide submission & report of TAD committee meetings to CEO-MOW to raise payments for families involved in the project	Prepare and submit report to CEO- Ministry of Works for approval of monthly payments	Efficient & effective distribution of payments	Monthly
Provide technical advice to the CEO MWCSD on community development issues	3-4 briefing papers to the CEO on issues impacting on development and enhancement of communities Quarterly reviews on the status and performance of <i>Pulenu'u & Sui o le Malo</i>	Briefing papers are evidence based. CEO endorsement obtained and recommendations adopted for decision-making purposes. Review reports approved by CEO and recommendations adopted	Within the Financial Year 2009-10 Ongoing
Coordinate & Facilitate Village-Based Development Project (VBDP) to assist villages with their development programs	Conducted and facilitated 4 weeks orientation sessions with villages (2 Upolu & 2 Savaii) to explain VBD program Conduct orientation sessions with host families (<i>Upolu & Savaii</i>)	Increased full participation, commitment and understanding of villages about the VBD program in order to enhance the capacity of people in the villages to identify their development needs and development projects as well as design, develop projects & proposal and manage their own work Host families are well informed on the hosting criteria(s). Both the host families and PCVs live together in harmony Work plan(s) are consistent with village needs as well as objectives of the VBD program.	Within the Financial Year 2009-10 Within the Financial Year 2009-10
8.1 Assist villages and volunteers on how to work together to plan & identify projects	Facilitate the 2 days meeting to develop a 90 days work plan (Upolu & Savaii) for each PCV and their assigned village	Work plan(s) are consistent with village needs as well as objectives of the VBD program.	Within the Financial Year 2009-10
8.2 Assist the villages that were previously involved with the VBD program on any issues impacting on the sustainability of their development projects	Conduct a SWOT Analysis for existing projects and developments within villages that were previously involved with the VBD program	Strategies for improvement and sustainability are identified and implemented. Improved & strengthen the Communication networking with the DFIA & the Peace Corps Office	Within the Financial Year 2009-10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
8.3 Strengthen working relationship with Peace Corps Office to further improve the Village Based Development Program	6 meetings with the Peace Corps Office staff to discuss issues pertaining to the development of the VBD program	Effective resolutions identified by volunteers in working cooperatively with the communities	Bi - Monthly
8.4 Monitor the overall performances of volunteers out in their sites and assess the effectiveness of proposed developments	Site visits reports developed and submitted to CEO through ACEO/DFIA	Reports are concise, timely and approved by CEO and utilized for decision-making purposes.	Quarterly
8.5 Work in partnership with the Peace Corps Office to conduct pre-service training for PCVs in relation to the VBD program	Attend 2 weeks pre-service training for PCVs and conduct sessions on the goals, objectives and expected outcome(s) of the VBD program.	Increased knowledge and understanding of volunteers on DFIA's role in relation to the program	July 2009
To work in Partnership with other Line Ministries and NGOs towards improved service delivery	Working collaboration with MAFF (Talomua), Siosiomaga Society in enhancing Good Local Governance. Community Policing (Department of Police) MESC – Community Outreach Sport Programme, MOH, MNRE, METI & SUNGO, FLO, (Faataua –le – Ola), NPF MJCA, MWTI (LTA), Electoral Commission, MOF & SWA, UNDP etc	To provide information & raise awareness of development projects of other government ministries, stakeholders & NGOs of which require the assistance of Pulenu'u in the communities	Within the Financial Year 2009-10
Provide support services to other Divisions (MWCSO) activities in the Ministry	<i>Aiga ma Nuu Manuia</i> Program (DFW), MOH/MWCSO Health Program, CRC Advocacy in the communities (DFW) Talavou Program (DFY) – Research & Policy (DFPPIP) (advocate <i>Pulenu'u & Sui o le Malo & Ai'ii & Faipule</i>)	<i>Provide & Advice Pulenu'u & Sui o le Malo</i> and understanding of the ANM Program, Health Program & CRC Advocacy Program & Talavou Program etc in communities in order to increase awareness on these issues at the national level	Within the Financial Year 2009-10
Strengthen and Enhance the Staff Professional Development through Capacity Building in line with the Division's Performance Measures and also the staff development of other Ministries, Stakeholders & NGOs processes (meetings, consultations & training)	2 Capacity building for the staff	Improved & developed the skills & knowledge of the staff according to their roles & duties in line with the Core Functions of the Division as well as the MWCSO directions or other processes that provide staff with some kind of exposure for professional development at national, regional & international levels.	Within the Financial Year 2009-10 Quarterly
Coordinate a National Program for Fathers Day in Samoa	National Fathers' Day Activity	Increase the Public Awareness of the important role of father in social, political, economic and good	Within the Financial Year 2009-10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		leaderships on decision making.	
Coordination of the WASSP project (funded by EU)	Recruitment of project officers (principal officer) Conduct 5 trainings & follow up (monitoring & evaluation) for selected villages with regards to the projects.	Recruitment process in compliance with Government and EU standards and recruitment procedures. Develop & implement effective & efficient strategies between the Government & communities with regards to Wassp activities. Villages are well informed and understand the benefits of the project. Monitor the progress of the implementation of the community based activities under WaSSP. Work closely with the village Committee.	Within the Financial Year 2009-10
Coordination of <i>Fono a Pulenuu/Sui o le Malo</i> in Upolu/Savaii	12 mtgs of 162 Pulenuu/Sui o le Malo in Upolu & 12 mtgs of 88 Pulenuu in Savaii/Komiti o Pulenuu (Upolu & Savaii)	Ensure the successful implementation of Village Based Development programs driven by <i>Pulenuu/Sui o le Malo</i> in the villages	Within the Financial Year 2009-10 Monthly

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	Official opening and closing ceremony Live Telecast of Sunday Youth service Youth parliament (2 days) Youth Sports competition	Recognition of services provided on Samoan Young people and capacity building for young people	December, 2009
International Youth Day	National Youth Tree planting day – targeting the theme “Sustainability: Our Challenge. Our Future.”	Commemorated International Youth Day and celebrated young people’s contribution towards the development of families, villages and communities.	August, 2009
Livelihoods Training	2 livelihoods training for Upolu and Savaii, on sewing and other related skills	Improved and increased levels of skills formation and awareness of career choice for young people in formal and informal education considering areas identified through monitoring visits	From July 2009

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activities:	Quantity:	Quality:	Timeliness:
Business Training	1 centralized business training for participants of National Youth Awards, FFS members and all projects funded through the TALAVOU Programme including the 6 pilot youth incubators	Introduced basic skills on starting and developing businesses and means of getting financial and technical assistance for their projects	November 2009 and May 2010
Career Day Programmes	Coordinate the 2009 Career Day	Increased and raised young people's awareness of employment and income generating activities and career choices	August 2009
Samoa National Youth Awards	1 Competition held to select at least 10 Youth Groups or Organizations & at least 10 Individuals to identify the most influential youth group or individual and recognize their invaluable contribution to youth development.	Participants and competitors displayed and showcased their services and initiatives on Awards Ceremony Day. Winners are recognized and nominated for international awards (CYP and SPC Awards)	March to May, 2010
National Youth Policy 2011 – 2015 community consultations	1 centralized community consultation to discuss the developing of the next National Youth Policy	Youth policy areas identified	September, 2009
Meetings with Samoa National Youth Advisory Committee	Quarterly meetings to discuss and identify best practices and measures for young people.	Strengthened collaboration with youth stakeholders and review progression of activities.	Quarterly
Monitoring and Evaluation of DFY community development activities	Quarterly site visits on all youth projects and initiatives in Upolu and Savaii	Visits conducted and communication with youth groups and individuals established and improved	Quarterly
DFY representation in various committees and meetings	All partnership initiatives with key stakeholders;	Strengthened collaboration with other Divisions, Ministries, NGO's etc, encouraging resource sharing; 25 young people selected to become part of Samoa's delegation to the Pacific Youth Festival, Fiji in July 2009	Ongoing
DFY staff Performance appraisal and planning	Biannual staff review, planning and evaluation process (twice a year)	Reviewed performance measures, programmes and activities and identified directions for the next six months	July 2009 January 2010
Set up of centralized Youth Business Incubators	2 centralized youth business incubators set up to support the six rural youth incubators	Strengthened the six rural youth business incubator by providing market space at Salelologa and Apia	Ongoing
Support rehabilitation programs for young offenders	1 rehabilitation program for young offenders at Tafaigata and Olomanu	Young offenders equipped with basic lifeskills to build their capacity and offer an alternative lifestyle after duration of sentencing.	February – March 2010
Support peer education schemes	1 capacity training for peer educators and NGOs.	Strengthened peer education programs	May – June 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

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 Departments and Corporations	One thousand one hundred and eighty (1180) Printing Jobs Publications 200 Draft Estimates, 400 Approved Estimates 5000 Annual Reports, 600 Management Plan, 600 Corporate Plan, 600 Sector Plan, 10,000 Monthly bulletin, 30,000 Monthly Savali (Land & Titles), 15,600 weekly Savali English Edition). 50,000 Pamphlets, 50,000 Brochures General Printing: 8000 Receipt Books, 2000 Invoice Books, 90,000 Letterheads, 3000 Invitations for Independence Celebration, 3000 Business Cards, 100,000 assorted medical forms, 50,000 Applications for passport, 200,000 Arrival forms, 200,000 Departure forms	According to specifications approved by customers or clients. Good quality work is always maintained.	Jobs are processed and delivered as requested by customers
Provide advisory services to Government Departments, Corporations and the general public in matters relating to printing.	About 30 enquiries are received each week regarding job specifications, costing and delivery time.	More enquiries are received and expected. Increased in number of jobs received	Within the Financial Year 2009-10
Liaise with overseas printing suppliers regarding overseas printing materials	Four (4) orders for printing papers are placed every three months depending on the demand on specific brand of supplies.	Improved quality of printing materials.	Consignment usually received in time. Shipping schedules are reliable.
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 on the market.	Improved services in all production sections.	Every four months a Consultant from overseas suppliers arrived to display his products.

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

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
<u>Planning</u> Develop, monitor and review the MWCSD's planning documents Annual Management Plan.	Compile Management Plan 2010-2011.	Endorsed by Management.	June 2010
Six Monthly Review of Management Plan.	2 six monthly reviews of Annual Management Plan 09/10.	Endorsed by Management.	Second & Fourth Quarter.
Annual Report.	Compile MWCSD Annual Report 08/09.	Endorsed by Parliament.	First Quarter.
Community Sector Plan	Coordinate and provide secretariat to Community Sector Steering Committee meetings on implementation phase of "Community Sector Plan"	Implementation Progress Reports Endorsed	Within the Financial Year 2009-10
<u>Research</u> To conduct pilot survey and on-going research on issues affecting children, women and youth.	Prepare proposal for funding of a National Survey on Child Vendors.	Funding secured for National Survey	First and Second Quarters
National Survey on Child Vendors	Coordinate planning and implementation of National Survey on Child Vendors	Survey Protocol and Plan endorsed for implementation Preliminary findings of survey disseminated	Third Quarter and Fourth Quarters
Social Impact Assessment of Programme Interventions.	Conduct Monitoring and Evaluation of Ministry's community programmes	Draft Survey report submitted for endorsement Reports endorsed by Management.	First & Second Quarter. Within the Financial Year 2009-10
<u>Policy</u> Develop 1 Policy Discussion Paper and 1 finalised Policy Document on Social issues.	Coordinate consultations on developing Draft Policy	Report on Consultations	First quarter
Policy for the Elderly	Develop policy discussion paper on the elderly Implement consultation with the National Council on the elderly	Discussion paper endorsed	Within the Financial Year 2009-10
Domestic Violence Policy	Finalise Domestic Violence Policy	Domestic Violence Policy endorsed by Cabinet	Within the Financial Year 2009-10
National Policy for Persons with Disabilities	Coordinate implementation and monitoring of National Plan of Action for national policy on Persons with Disabilities	National Policy developed and finalised Implementation progress reports endorsed by Taskforce	Within the Financial Year 2009-10 Within the Financial Year 2009-10
<u>Information Processing &</u>			

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
<u>IT</u> To produce and disseminate information on MWCSO's on-going initiatives. Ministry's Website Coordinate and manage MWCSO's information database: Centralised Databases	24 Radio Programmes Bi-monthly Newsletter Website maintenance and update information Design, develop and install Centralised Databases/ Gender disaggregated databases for Ministry's target groups Lead and coordinate meetings of MWCSO ICT Taskforce	Programmes broadcasted on scheduled times. Feedback from listeners. Newsletter distributed in time and feedback from stakeholders. Information disseminated via website. Easy access of foreigners to Ministry's information. Feedback from online users Launch databases	Fortnightly Bi-monthly Ongoing Third & Fourth Quarter
<u>MWCSO ISP – Inception Phase</u> Divisional engagement in MWCSO ISP Inception Phase	Coordination and involvement in implementation of Inception Phase	Clarity of roles for staff on participation in Ministry's ISP Inception Phase	First and Second Quarters
<u>MWCSO ISP – Implementation Phase</u> Divisional engagement in implementation phase of MWCSO ISP	Participation in implementation phase of ISP	Implementation Progress Reports endorsed	Third and fourth quarters
<u>Welfare and Social Services Unit</u> <u>Establishment of Disability Unit</u>	Coordinate and provide secretariat to Disability Taskforce Prepare Job Descriptions for identified positions of WSS Unit	Reports endorsed by Taskforce Positions approved by Commission	Within the Financial Year 2009-10 Within the Financial Year 2009-10

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number			2009 - 2010						
	DESCRIPTION	2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	124	54						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister								
	Personnel:	245,976	239,622		239,622				239,622
	Operating Expenses:	113,986	95,386		95,386				95,386
	Capital Costs:	-	-		-				-
2.0	Overheads	51,172	114,581		114,581				114,581
	Total Appropriation	\$ 411,134	\$ 449,589	\$ -	\$ 449,589	\$ -	\$ -	\$ -	\$ 449,589
	Ministerial Support				-				-
	Personnel:	497,541	81,683		81,683				81,683
	Operating Expenses:	187,520	162,503		162,503				162,503
3.0	Capital Costs:	-	-		-				-
	Overheads	51,172	114,581		114,581				114,581
	Total Appropriation	\$ 736,233	\$ 358,767	\$ -	\$ 358,767	\$ -	\$ -	\$ -	\$ 358,767
	Civil Aviation Policy Administration & Regulation			8,000	(8,000)				(8,000)
	Personnel:	254,838	251,398		251,398				251,398
4.0	Operating Expenses:	69,806	67,136		67,136				67,136
	Capital Costs:	-	-		-				-
	Overheads	51,172	114,581		114,581				114,581
	Total Appropriation	\$ 375,816	\$ 433,115	\$ 8,000	\$ 425,115	\$ -	\$ -	\$ -	\$ 425,115
	Maritime Policy Administration & Regulation			130,046	(130,046)				(130,046)
5.0	Personnel:	423,963	439,327		439,327				439,327
	Operating Expenses:	68,410	60,810		60,810				60,810
	Capital Costs:	-	-		-				-
	Overheads	51,172	114,581		114,581				114,581
	Total Appropriation	\$ 543,545	\$ 614,718	\$ 130,046	\$ 484,672	\$ -	\$ -	\$ -	\$ 484,672
6.0	Land Transport Services (Previously part of output 5 now transferred to LTA)			-	-				-
	Personnel:	-	150,340		150,340				150,340
	Operating Expenses:	-	26,800		26,800				26,800
	Capital Costs:	-	-		-				-
	Overheads	-	76,387		76,387				76,387
	Total Appropriation	\$ -	\$ 253,527	\$ -	\$ 253,527	\$ -	\$ -	\$ -	\$ 253,527
	Policy and Planning (Newly Established Output)			-	-				-
	Personnel:	-	129,074		129,074				129,074
	Operating Expenses:	-	18,948		18,948				18,948
	Capital Costs:	-	-		-				-
	Overheads	-	76,387		76,387				76,387
	Total Appropriation	\$ -	\$ 224,409	\$ -	\$ 224,409	\$ -	\$ -	\$ -	\$ 224,409

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2008 - 2009	2009 - 2010						
			Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
7.0	Outputs Delivered by Ministry:								
	Asset Management - Buildings (Previously Output 8)			446,640	(446,640)				(446,640)
	Personnel:	361,713	366,675		366,675				366,675
	Operating Expenses:	762,120	947,666		947,666				947,666
	Capital Costs:	66,216	-		-				-
	Overheads	204,687	152,774		152,774				152,774
	Total Appropriation	\$ 1,394,736	\$ 1,467,115	\$ 446,640	\$ 1,020,475	\$ -	\$ -	\$ -	\$ 1,020,475
8.0	Administration of Traffic Law & Transport Control Policy (Previously Part of Output 5 now Transferred to LTA)			-	-				-
	Personnel:	599,869	-		-				-
	Operating Expenses:	288,340	-		-				-
	Capital Costs:	-	-		-				-
	Overheads	204,687	-		-				-
	Total Appropriation	\$ 1,092,896	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9.0	Road Asset Management - Upolu (Previously Part of Output 6 now transferred to LTA)				-				-
	Personnel:	854,875	-		-				-
	Operating Expenses:	10,837,586	-		-				-
	Capital Costs:	3,500,000	-		-				-
	Overheads	204,687	-		-				-
	Total Appropriation	\$ 15,397,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.0	Road Asset Management - Savaii (Previously Part of Output 7 now transferred to LTA)			-	-				-
	Personnel:	235,200	-		-				-
	Operating Expenses:	4,839,497	-		-				-
	Capital Costs:	1,560,000	-		-				-
	Overheads	204,687	-		-				-
	Total Appropriation	\$ 6,839,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub-Total Outputs Delivered by Ministry	\$ 26,790,890	\$ 3,801,238	\$ 584,686	\$ 3,216,552	\$ -	\$ -	\$ -	\$ 3,216,552
	Outputs Provided by Third Parties:								
	Grants & Subsidies								
	Samoa Water Authority - CSO	3,684,637	4,236,413		4,236,413				\$ 4,236,413
	Electric Power Corporation - CSO	5,365,632	2,247,476		2,247,476				\$ 2,247,476
	Electric Power Corporation - VAGST Subsidy	8,951,087	7,841,569		7,841,569				\$ 7,841,569
	Samoa Ports Authority - CSO	400,772	-		-				\$ -

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2008 - 2009	2009 - 2010						
			Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
	Outputs Provided by Third Parties:								
	Land Transport Authority ¹	-	46,440,000		46,440,000				\$ 46,440,000
	Sub-Total Outputs Delivered by Third Parties	\$ 18,402,128	\$ 60,765,458	\$ -	\$ 60,765,458	\$ -	\$ -	\$ -	\$ 60,765,458
	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	30,200		30,200				30,200
	Counterpart Costs to Development Projects								-
	World Bank / Infrastructure Asset Management Project - 2	6,000,000	-		-				-
	New Government Building	-	33,820		33,820				33,820
	Government Policies / Initiatives				-				-
	Grant for Land Transport Authority	1,347,210	-		-				-
	School Access Roads	500,000	-		-				-
	Land Compensation & Resettlement	4,000,000	4,016,300		4,016,300				4,016,300
	Preparation for Right Hand Drive Switch	3,500,000	-		-				-
	Renovation for the Head of State Residences	1,000,000	-		-				-
	Long Service Entitlements for LTA staff	-	198,326		198,326				198,326
	Rent & Leases (Government Building)	50,560	50,560		50,560				50,560
	VAGST Output Tax	4,026,218	263,413		263,413				263,413
	Sub-Total Transactions on Behalf of the State	\$ 20,592,188	\$ 4,730,619		\$ 4,730,619	\$ -	\$ -	\$ -	\$ 4,730,619
	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	\$ 65,785,206	\$ 69,297,315	\$ 1,369,686	\$ 67,927,629	\$ -	\$ -	\$ -	\$ 67,927,629
	Total Appropriations	\$ 65,785,206	\$ 69,297,315	Vote: <u>MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE</u>					

Memorandum Items and Notes For information Only

1: Refer to page 416-424 for Details

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry:	WORKS, TRANSPORT AND INFRASTRUCTURE
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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.	<p>Average of 1 submission to Cabinet for enactment of Marine Pollution Prevention Regulation.</p> <p>2 Consultations with the Samoa Law Reform Commission office for review of Ministry's mandates.</p> <p>Average 12 submission for overseas meetings/trainings to Cabinet for approval.</p> <p>Average 24 STSC submission for approval.</p>	<p>In accordance with Cabinet Directives.</p> <p>Compliance with ICAO & IMO Conventions</p>	<p>Within the Financial Year 2009-10</p> <p>Within the Financial Year 2009-10</p> <p>Within the Financial Year 2009-10</p>
Maintain relationships and obligations to international & regional organisations	<p>6 meetings to attend;</p> <p>3 – Pacific Aviation Safety Office (PASO); 1 – Airspace Review; 1 – Director General Civil Aviation (DGCA); 1 – Asia Pacific Air Navigation Performance Informal Regional Group (APANPIRG)</p>	<p>In compliance with ICAO requirements and DGCA resolution</p>	<p>Within the Financial Year 2009-10</p>
Develop and maintain partnership with private sector and other stakeholders	<p>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.</p> <p>Average 12 National Committee meeting for Disaster management, National Border Management, CFMAC)</p> <p>Average 6 CDC meeting</p>	<p>In accordance with MOW Act 2002, MOT Act 1978, Civil Aviation ACT 1998, Road Traffic Ordinance 1960, National Building Code, LTA 2007</p>	<p>Within the Financial Year 2009-10</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Ensure effective Implementation of Reforms for establishment of LTA	Average 12 Management meeting to be held Average 6 staff consultation meeting Average 12 Progress reports from Output Managers	In accordance with MOW Act 2002, MOT Act 1978, Civil Aviation ACT 1998, Road Traffic Ordinance 1960, National Building Code, LTA Act 2007.	Within the Financial Year 2009-10 By December 2009
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 2009-10
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 2009-10

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 2009-10 Within the Financial Year 2009-10
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 2009-10 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 submitted in ICAO State letters.	a) 6 meetings to attend; 3 – Pacific Aviation Safety Office (PASO); 1 – Airspace Review; 1 – Director General Civil Aviation (DGCA); 1 – Asia Pacific Air Navigation Performance Informal Regional Group (APANPIRG) 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 2009-10
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, Competencies and Route Checks to be conducted by NZCAA & PASO assisted by MWTL. 1 – ICAO Universal Safety Oversight Audit Programme (USOAP) Audit facilitated by MWTL 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 2009-10
Ensure authorised aviation Service Providers, Operators and their aviation equipment are appropriately certificated and licensed	Renew 5 Air Service Licenses, 3 Foreign Air Operator Certificate, 1 Air Operator Certificate, 4 Certificates of Airworthiness, 1 Air Traffic Service Org, 2 Aerodrome Certificate and 1 Fuel Supplier Certificate	In accordance with CA Act 1998, Civil Aviation Rules and ICAO Standards & Recommended Practices	Within the Financial Year 2009-10
Ensure civil aviation personnel in Samoa are appropriately licensed and validated	14 Pilot Licenses and 11 validations for Licensed Aircraft Maintenance Engineers to be issued	In accordance with CA Act 1998, Civil Aviation Rules and ICAO Annex 1	Within the Financial Year 2009-10
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 2009-10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
(a) Reinforce and maintain Samoa's compliance with ICAO Aviation Security requirements	(a) Implement a National Quality Control and a National Training Programme documents for Aviation Security.	In accordance with the Civil Aviation Act 1998, Civil Aviation Rule Part 140 and ICAO Annex 17	Within the Financial Year 2009-10
Ensure Samoa's compliance with ICAO Universal Safety Oversight Audit Programme (USOAP) requirements and any subsequent Findings	i) Update all Service Providers and Operator records and files. (ii) Implement and address Findings & recommendations from the 2003 ICAO Safety Audit report.	In accordance with ICAO 8 Safety critical elements. USOAP dates confirmed for Samoa 15 -18 September 2009	Within the Financial Year 2009-10
(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 Documentations are current as per ICAO Docs catalogue. All airline & operators documentations in CAD library are current	Within the Financial Year 2009-10
Ensure capacity and succession building in the Civil Aviation Division	Staff to attend fully funded training opportunities offered by Singapore (2) and Australia (1) annually. Organise and deliver internal targeted and specialized technical training for staff.	As per Invitation for training or work attachment In accordance with identified CAD Training Needs Analysis.	Within the Financial Year 2009-10

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 to be conducted. - Equipment survey to be conducted. - Watertight integrity / stability test to be conducted for:	Compliance with Shipping Act and Regulations 1998, IMO International Conventions, Protocols, Codes and recommended practices.	Within the Financial Year 2009-10 Every six months Every six months Within the Financial Year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	(1) 20 alias / small fishing vessels. (2) 13 large fishing vessels, (3) 4 passenger/cargo vessels Inspection of Port Facilities work: - 2 inspections to be carried out Inspection of Maritime School Facilities: - 2 inspections		2009-10
Issue Maritime Safety Certificates	20 alias/small fishing vessels: Safety Certificate and Seaworthy certificate 13 large fishing vessels: Safety Certificate and Certificate of Registry. 5 Special Purpose Vessels: - Certificate of Survey, Certificate of Registry, Safe Manning. 4 Passenger Vessels: - Certificate of Survey, Registry Certificate, Passenger Ship Safety Certificate, License for Carriage of Passengers and Cargo, Safe Manning Certificate.	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 2009-10
Issue STCW Compliance / Endorsement Certificates Master/Engineers and Seafarers.	Master = 15 Engineers = 15 Seafarers = 190	Compliance with the Shipping Act 1998 and STCW Regulations 1998, IMO Conventions, Protocols, codes and recommended practices.	Within the Financial Year 2009-10
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 2009-10
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 2009-10
Endorsement of overseas employment contracts for Samoan Seafarers.	Employment contracts to be endorsed = 120	Compliance with Shipping Act 1998	Within the Financial Year 2009-10
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 = 20	Compliance with the Shipping Act 1998, IMO Conventions and recommended practices.	Within the Financial Year 2009-10
Issue Safety Clearances for inter-island/domestic voyages and short-	Average = 3,100 safety clearances to be issued	Compliance with the shipping Act 1998	Within the Financial Year 2009-10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
international trips.			
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 2009-10
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 2009-10
Foster and maintain Regional and International cooperation and enhancing divisional performance.	Attend Regional Meetings (5) - Planning Meeting - Pacific Islands Maritime Association (PacMA) - 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)	Upgrading skills in maritime affairs and administration to meet International Convention Requirements. Maintain adherence to Business Excellence Framework and ISO PS 28000	Within the Financial Year 2009-10

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 2009-10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
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 2009-10
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 2009-10
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 2009-10

Output 6: POLICY AND PLANNING

Output Manager: Assistant CEO – Policy and Planning

Description: Provide expert analysis and policy advice on national issues affecting the transport and infrastructure sector and formulate strategic planning document to guide the Sector/Ministry so that it can contribute to the development of Samoa. This includes ensuring that the advice provided is informed by comprehensive research, analysis and consultation, and 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.	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 2009-10 6 Months Within the Financial Year 2009-10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	1 Review of Corporate Plan		
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	<p>1 Review to be conducted of the Service Charter with Management team and staff of the Ministry and relevant SOEs.</p> <p>2 Workshop needs to be held with Stakeholders and Users of SOEs and Ministry services so that Service Charters are credible and effective.</p>	<p>Ensure new regulatory role is reflected in the Charter</p> <p>Increase level of awareness about MWTI mandated functions</p>	Within the Financial Year 2009-10
Conduct through analysis of the workings of the Sector and provide expert advice on any fundamental policy issues	<p>Quarterly review of the Sector and its development.</p> <p>Twice annually have a Stakeholders Consultation to inform them of recent policy changes and get their feedback on what needs to be improved.</p> <p>Develop bookmark pamphlets to publicise whole-of-Ministry indicators which are useful in meetings and presentations.</p> <p>Produce a land transport safety pamphlets to remind the general public about acceptable standards of vehicles as well as building.</p>	Information is based on available data and citizens views expressed through working collaboratively with the Ministry.	<p>Quarterly</p> <p>Within the Financial Year 2009-10</p>
Implement an effective database management system to closely link technical Divisions and in which the Ministry can monitor Sector Service Providers.	<p>Up to date and latest information and data will be available for the preparation of new policies and strategic planning on a monthly basis.</p> <p>Average 12 Update of MWTI Website</p>	<p>Updated networking system</p> <p>Efficient database management system for policy decision makings.</p> <p>Improved accuracy of data collection for research purposes.</p>	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.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Issuance of Building Permits	<p>240 Building Permits to be issued.</p> <p>Applications require : Relevant Building Plans, Planning Urban and Management Agency (PUMA) development consent, Compliance confirmations from MWTI-Roads Division, Fire Service, EPC and Structural Engineering Certificates depending on complexity of building project.</p>	<p>In accordance with the MOW Act 2002 specifically Part IV.</p> <p>Thoroughly confirming completeness to avoid unnecessary re-submission of applications.</p>	Within the Financial Year 2009-10
Inspection of all Building Projects	<p>Inspect and follow up on the construction of Buildings.</p> <p>200 Stop Notices to be issued for non compliance with Building requirements and consultation with Attorney General's office for legal action.</p> <p>Average 4 Media awareness program to keep the public informed on the standard procedures to deal with for construction of buildings.</p>	<p>As provided in MOW Act 2002 Part IV Sections 32- 36.</p> <p>Ensure all standards are adhered (NBC 1992, etc)</p> <p>Increase public awareness with requirements for building construction.</p>	Within the Financial Year 2009-10
Planning, costing and administering of Special Government Building Construction Projects	<p>Monitor and attend to all issues under these Project Contracts and Specifications : MJCA Court offices at Mulinuu, LTA Office Alterations at Vaitele, New Government Office Building at Savalalo.</p> <p>Release retention after maintenance period of months. (HOS Residence at Tuaefu and Renovation of the Old TCB Vaitele also the major renovation for the Govt House Nos.100,85 and 86)</p>	<p>Thoroughly supervise the Quality Assurance process (NBC 1992)</p> <p>Ensure necessary maintenance is carried out and completed</p>	Within the Financial Year 2009-10
Administer and Manage Government Housing Accommodations.	<p>12 Committee meetings.</p> <p>Screening of all Housing</p>	<p>File Management of all agendas and follow through on resolutions by the Housing Committee.</p> <p>Ensure applications are</p>	Within the Financial Year 2009-10

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	applications. Attend to all tenants requests.	relevant and comply with Housing Policy. Ensure contractor prompt response and perform quality repair work. Follow through on Housing Committee issues.	
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. Security of all Government Housing property. Replace all obsolete and damaged materials for at least 4 units monthly.	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. Prompt replacement of obsolete materials.	Within the Financial Year 2009-10
Capacity Building	4 personnel attend overseas training (block courses) 2 overseas short training	Scholarships offered by APTC	Within the Financial Year 2009-10
Review National Building Code	In consultation and as recommended by MWSCD and MNRE as part of submission for – 1.Sanitation and Wastewater Management Policy 2.National Policy for People with Disabilities and Special Needs	Best Practice Reviews Ensure community and stakeholders input into policy development	Within the Financial Year 2009-10

OFFICE OF THE ATTORNEY GENERAL

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
1.0	Number of Positions Approved	52	52						
	Outputs Delivered by Department:								
	Legal Advice to Head of State, Ministers and Government Ministries				-				
	Personnel:	138,447	159,616		159,616				159,616
	Operating Expenses:	83,917	68,217		68,217				68,217
	Capital Costs:	-	-		-				-
	Overheads	85,180	96,573		96,573				96,573
2.0	Total Appropriation	\$ 307,544	\$ 324,406	\$ -	\$ 324,406	\$ -	\$ -	\$ -	\$ 324,406
	Legislative Drafting			5,000	(5,000)				(5,000)
	Personnel:	404,735	460,159		460,159				460,159
	Operating Expenses:	22,100	16,900		16,900				16,900
	Capital Costs:	-	-		-				-
	Overheads	85,180	96,573		96,573				96,573
	Total Appropriation	\$ 512,015	\$ 573,632	\$ 5,000	\$ 568,632	\$ -	\$ -	\$ -	\$ 568,632
3.0	Criminal Prosecutions				-				-
	Personnel:	570,077	527,498		527,498				527,498
	Operating Expenses:	19,200	24,400		24,400				24,400
	Capital Costs:	-	-		-				-
	Overheads	85,180	96,573		96,573				96,573
	Total Appropriation	\$ 674,457	\$ 648,471	\$ -	\$ 648,471	\$ -	\$ -	\$ -	\$ 648,471
	4.0	Civil Claims and Opinions			15,000	(15,000)			
Personnel:		317,590	256,353		256,353				256,353
Operating Expenses:		16,125	18,125		18,125				18,125
Capital Costs:		-	-		-				-
Overheads		85,180	96,573		96,573				96,573
Total Appropriation		\$ 418,895	\$ 371,051	\$ 15,000	\$ 356,052	\$ -	\$ -	\$ -	\$ 356,052

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Outputs Delivered by Department:								
	Drafting Government Contracts				-				-
	Personnel:	221,580	241,196		241,196				241,196
	Operating Expenses:	10,100	8,100		8,100				8,100
	Capital Costs:	-	-		-				-
	Overheads	85,180	96,573		96,573				96,573
	Total Appropriation	\$ 316,860	\$ 345,869	\$ -	\$ 345,869	\$ -	\$ -	\$ -	\$ 345,869
	Sub-Total Outputs Delivered by Department	\$ 2,229,769	\$ 2,263,431	\$ 20,000	\$ 2,243,431	\$ -	\$ -	\$ -	\$ 2,243,431
	Transactions on Behalf of the State:								
	Government Policies and Initiatives:								
	Law Reform Commission	415,936	286,547		286,547				286,547
	Overseas Counsel's Opinions/Technical Assistance	20,000	20,000		20,000				20,000
	Rents & Leases (Government Building)	232,192	232,192		232,192				232,192
	Hosting Meeting / Conference:								
	Pacific Prosecutors Conference	-	15,280		15,280				15,280
	Pacific Island Legal Officers Network (PILON) 2009	-	40,000		40,000				40,000
	VAGST Output Tax	369,294	71,032		71,032				71,032
	Sub-Total Transactions on Behalf of the State	\$ 1,037,422	\$ 665,051	\$ -	\$ 665,051	\$ -	\$ -	\$ -	\$ 665,051
	Totals	\$ 3,267,191	\$ 2,928,482	\$ 20,000	\$ 2,908,482	\$ -	\$ -	\$ -	\$ 2,908,482
Total Appropriations		\$ 3,267,191	\$ 2,928,482	Vote: OFFICE OF THE ATTORNEY GENERAL					

Memorandum Items and Notes

 For information only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Department:	OFFICE OF THE ATTORNEY GENERAL
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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 30 to be drafted. Estimate of 30 to be enacted.	Within the ambits of the Constitution and consistent with policy instructions and existing laws of Samoa.	Within the financial year 2009/2010.
Prepare to completion (i.e. draft, review, redraft, re-modify) draft regulations from policy instructions from Ministries.	Estimate of 40 to be drafted. Estimate of 40 to be promulgated by Cabinet.	Consistent with and in compliance with the empowering legislation.	Within the financial year 2009/2010.

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 60 such other subsidiary legislation to be prepared.	These subsidiary legislations are in compliance with the empowering legislation.	Within the financial year 2009/2010.
Provide legal advice on statutory interpretation and other legal matters e.g. of international nature.	Estimate of 30 advices.	Sound and appropriate legal advice.	Within the financial year 2009/2010.
Attend public consultations on draft Bills/Regulations or Acts.	Estimate of 20 public consultations.	Sound and appropriate input to consultations.	Within the financial year 2009/2010.
Attend Select Committee hearings to make submissions on draft legislation.	Estimate of 30 Select Committee hearings.	Sound and appropriate submissions.	Within the financial year 2009/2010.
Attend Boards and other meetings during the year for or on behalf of the Attorney General.	Estimate of 20 meetings to be attended during the year as representatives of the Attorney General.	Ensure that the Attorney General is represented in a professional manner.	Within the financial year 2009/2010.
Attend Project Management meetings and selection of Legal Consultant for Institutional Strengthening Project (ISP) in various Ministries.	Estimate involvement in 14 projects during the year.	Successful management of project and selection of consultants.	Within the financial year 2009/2010.

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.	250 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.	70 pieces of advice.	Conviction rate at least 80%.	To monitor all prosecutions to comply with Court directions and timetable.
Provide advice on criminal prosecutions.	600 pieces of advice per year. (written and verbal)	Preparation and review of each criminal file check listed and completed for hearing.	Within 3 days of request or within 3 days of the outcome of Court hearing or criminal mentions.
Conduct training on criminal matters for staff, Police and other Ministries.	4 training sessions to be conducted.	Relevant to criminal prosecution work.	Once every two months.
Conduct or Defend Criminal Appeals.	6 cases per year.	Appeal success rate of 90% for Government.	To comply with all Appeal Court directions and timetable.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

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. 25 cases to be defended.	To succeed in civil claims or to successfully defend proceedings.	To comply with Court directions.
To provide legal advice regarding the interpretation of legislation and legal obligations.	700 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.	20 attendances per month.	Correct interpretation of the law.	As required.
To provide training sessions relating to Civil.	10 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.	300 contracts or agreements to be prepared.	Legally enforceable contracts with Government's interest protected.	Within financial year 2009/2010.
Examine and assess contract and other legal documents submitted by other parties and provide appropriate response.	At least 40 contracts drafted by third parties to be reviewed and approved.	Government's interests adequately recognized and protected.	Within 7 working days.
Prepare legal instruments such as warrants of appointment, legal notices, deeds and written undertakings.	60 legal instruments prepared and executed.	Legally enforceable and in accordance with the requisite legislation.	Within 3 working days.
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 2009 - 2010

Output Number			2009-2010						
	DESCRIPTION	2008-09	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	46	49						
1.0	Outputs Delivered by Office:								
	Audit Reports and Services to Parliament and Certification of Warrants for the Payments out of Public Funds								
	Personnel:	243,580	242,870		242,870				242,870
	Operating Expenses:	54,597	54,112		54,112				54,112
	Capital Costs:	-	-		-				-
	Overheads	77,289	93,131		93,131				93,131
	Total Appropriation	\$ 375,466	\$ 390,113	\$ -	\$ 390,113	\$ -	\$ -	\$ -	\$ 390,113
2.0	Audit - Quarterly Statement of Receipts & Payments of the Treasury Fund, Annual Public Accounts & Daily Treasury Cheque Listings								
	Personnel:	264,225	275,766		275,766				275,766
	Operating Expenses:	10,222	10,137		10,137				10,137
	Capital Costs:	-	-		-				-
	Overheads	77,289	93,131		93,131				93,131
	Total Appropriation	\$ 351,736	\$ 379,034	\$ -	\$ 379,034	\$ -	\$ -	\$ -	\$ 379,034
	3.0	Audit of Government Ministries & Departments			83,600	(83,600)			
Personnel:		358,848	366,426		366,426				366,426
Operating Expenses:		71,685	76,579		76,579				76,579
Capital Costs:		-	-		-				-
Overheads		77,289	93,131		93,131				93,131
Total Appropriation		\$ 507,822	\$ 536,136	\$ 83,600	\$ 452,536	\$ -	\$ -	\$ -	\$ 452,536
4.0		Audit of Statutory Public Bodies			248,047	(248,047)			
	Personnel:	706,917	745,460		745,460				745,460
	Operating Expenses:	16,272	18,897		18,897				18,897
	Capital Costs:	-	-		-				-
	Overheads	77,289	93,131		93,131				93,131
	Total Appropriation	\$ 800,478	\$ 857,488	\$ 248,047	\$ 609,441	\$ -	\$ -	\$ -	\$ 609,441
	Sub-Total Outputs Delivered by Office	\$ 2,035,503	\$ 2,162,771	\$ 331,647	\$ 1,831,124	\$ -	\$ -	\$ -	\$ 1,831,124

OFFICE OF THE CONTROLLER AND CHIEF AUDITOR

Responsible Minister: Hon. Deputy Prime Minister
& Minister of Commerce, Industry & LabourESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number			2009-2010						
	DESCRIPTION		Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
		2008-09							
	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	212,848		212,848				212,848
VAGST Output Tax	337,253	77,507		77,507				77,507	
	Sub-Total Transactions on Behalf of the State	\$ 558,485	\$ 298,739		\$ 298,739	\$ -	\$ -	\$ -	\$ 298,739
	Totals	\$ 2,593,988	\$ 2,461,510	\$ 331,647	\$ 2,129,863	\$ -	\$ -	\$ -	\$ 2,129,863
	Total Appropriations	\$ 2,593,988	\$ 2,461,510	Vote: OFFICE OF THE CONTROLLER AND CHIEF AUDITOR					

Memorandum Items and Notes

 For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Department:	AUDIT
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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	One report for the period July 2008 – June 2009	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 2009/2010
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	Attends to Parliament Committee Meetings when required to present Audit Office views, opinions or to clarify matters raised by the Committee	Within Financial Year 2009/2010
Certifies warrants for payments out of Public Funds	One Warrant for payment out of Public Funds for Approved Estimates 2009/2010 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 1961 and the Audit Regulation 1976.	Within one month from the date of receipt for each quarterly statement if received separately.
Audit of annual Public Accounts.	1. Annual Public Accounts for 2007/2008 to be audited subject to submission of	In accordance with the requirements of the Public Finance Management Act	In accordance with statutory time frames established by the Public

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>draft by the Ministry of Finance.</p> <p>2. Annual Public Accounts for 2008/2009 to be audited subject to submission of draft by the Ministry of Finance</p>	<p>2001, other related Legislations, applicable International accounting and auditing standards and those adopted by the Samoa Institute of Accountants</p>	<p>Finance Management Act 2001 and standing practice.</p>

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	<p>There are 20 Government Ministries and Constitutional Offices excluding the Audit Office.</p> <p>Audits to 30 June 2008 should be updated by May 2009.</p> <p>To conduct annual audits of all 20 Ministries & Offices for year ended 30 June 2009. Anticipate to complete 20 annual audits within 2009/2010.</p>	<p>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</p>	<p>Each Ministry audit needs to be completed within an average period of 6 weeks from commencement.</p>
Audit of Donor and Loan Funded Projects of all Ministries and Departments and Executive Government	<p>There are 14 existing project audits conducted on an annual basis.</p> <p>Anticipate to complete 12 audits within 2009/2010 subject to timely submission of project accounts for auditing</p>	<p>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.</p>	<p>Each Project audit needs to be completed within an average period of 6 weeks from commencement if for 1 financial year.</p>
Audit of overseas missions offices in American Samoa, Auckland and Wellington New Zealand, Canberra Australia, Brussels and New York, USA under the Ministry of Foreign Affairs and Trade	<p>Anticipate to complete 6 mission audits within 2009/2010</p>	<p>In accordance with the Public Finance Management Act 2001, the Constitution, Audit Office Ordinance 1961, Audit Regulations 1976 and related Departments or Ministries Acts and other related policy and legislative requirements</p>	<p>Each Mission audit needs to be completed within an average period of 2 weeks from commencement.</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

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	<p>There are 20 Public Bodies and Entities directly audited by the Audit Office under this output.</p> <p>The audits depend on submission of financial statements from auditees.</p> <p>20 audits needs to be completed within 2009/2010</p>	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	<p>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.</p> <p>Anticipate all 16 delegated audits to be completed in 2009/2010 subject to the Private Accounting Firms Staff Numbers</p>	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.
Comprehensive surprise, spot or interim checks.	<p>There are 36 Public Bodies.</p> <p>At least one comprehensive surprise, spot or interim check on each individual Public Body.</p>	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 2009 - 2010

Output Number	DESCRIPTION	2009 - 2010							
		2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	30	33						
1.0	Outputs Delivered by Department:								
	Policy Advice to the Executive Council								
	Personnel:	200,599	205,419		205,419				205,419
	Operating Expenses:	43,244	30,924		30,924				30,924
	Capital Costs:	-	-		-				-
	Overheads	87,713	118,768		118,768				118,768
	Total Appropriation	\$ 331,556	\$ 355,111	\$ -	\$ 355,111	\$ -	\$ -	\$ -	\$ 355,111
2.0	Electoral Services			4,000	(4,000)				(4,000)
	Personnel:	430,490	406,054		406,054				406,054
	Operating Expenses:	142,141	209,497		209,497				209,497
	Capital Costs:	-	-		-				-
	Overheads	162,895	220,568		220,568				220,568
	Total Appropriation	\$ 735,526	\$ 836,119	\$ 4,000	\$ 832,119	\$ -	\$ -	\$ -	\$ 832,119
2.1	Registration Services			2,000	(2,000)				(2,000)
	Personnel:	293,303	271,366		271,366				271,366
	Operating Expenses:	102,158	184,397		184,397				184,397
	Capital Costs:	-	-		-				-
	Overheads	87,713	118,768		118,768				118,768
	Total Appropriation	\$ 483,174	\$ 574,531	\$ 2,000	\$ 572,531	\$ -	\$ -	\$ -	\$ 572,531
2.2	Returning Services			2,000	(2,000)				(2,000)
	Personnel:	137,187	134,688		134,688				134,688
	Operating Expenses:	39,983	25,100		25,100				25,100
	Capital Costs:	-	-		-				-
	Overheads	75,182	101,801		101,801				101,801
	Total Appropriation	\$ 252,352	\$ 261,589	\$ 2,000	\$ 259,589	\$ -	\$ -	\$ -	\$ 259,589
	Sub-Total Outputs Delivered by Department	\$ 1,067,081	\$ 1,191,230	\$ 4,000	\$ 1,187,230	\$ -	\$ -	\$ -	\$ 1,187,230
	Transactions on Behalf of the State:								
	Rent & Leases	54,000	54,000		54,000				54,000
	VAGST Output Tax	168,162	51,864		51,864				51,864
	Sub-Total Transactions on Behalf of the State	\$ 222,162	\$ 105,864		\$ 105,864	\$ -	\$ -	\$ -	\$ 105,864
	Totals	\$ 1,289,243	\$ 1,297,094	\$ 4,000	\$ 1,293,094	\$ -	\$ -	\$ -	\$ 1,293,094
	Total Appropriations	\$ 1,289,243	\$ 1,297,094	Vote: OFFICE OF THE ELECTORAL COMMISSIONER					

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Department:	ELECTORAL COMMISSIONER'S OFFICE
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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	Weekly meetings with Minister Advice on legislation changes and electoral system changes in preparation for the next General Election. One By election report	According to section 3A of the Electoral Act 1963. According to section 3A(b) of the Electoral act 1963. According to section 3A(g)	Within 2009/2010 FY Within 2009/2010 FY Within the 2009/2010 FY
Management of the Office of the Electoral Commissioner	12 Management meetings Office of the Electoral Commission (OEC) Annual Report 2008/2009 Annual review of Strategic plan OEC Budget bid for 2010/2011	Monthly meetings According to section 3A of the Electoral act 1963. According to OEC Strategic plan 2007/2012 According to MoF requirements.	Within 2009/2010 FY Within 2009/2010 FY Within 2009/2010 FY Within 2009/2010 FY
Participation in integrated approach to government Development projects	Participate in 6 Cabinet Development Committee meetings.	As required by Cabinet.	Within 2009/2010 FY
Work in partnership with overseas and local organizations on electoral matters.	Attend two meetings for regional Electoral Management bodies.	Cabinet submission to attend overseas meetings.	Within 2009/2010 FY

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.	Ongoing updates of electoral registration processes and procedures in approved manual.	According to proposed legislation changes.	Within 2009/2010 FY
Maintain accuracy of electoral roll.	Printing of updated electoral roll for public scrutiny.	According to section 38 (1)(2)&(3) of the Electoral Act 1963.	Within 2009/2010 FY

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Hold registration of qualified electors/voters in all 42 constituencies.(219 villages in Upolu; 105 villages in Savaii)</p> <p>Revision of the electoral roll.(Enquiry forms distributed to all electors/voters on the roll in each village)</p> <p>Proportion of qualified electors/voters on the electoral roll</p>	<p>Section 16 and 19 of the Electoral Act 1963</p> <p>According to section 18A of the Electoral Act 1963.</p> <p>90% of qualified electors/voters registered in comparison to projected census figures.</p>	<p>Within 2009/2010</p> <p>Within 2009/2010 FY</p> <p>Within 2009/2010</p>
Train and development of staff	<p>Performance management system.</p> <p>Capability planning</p> <p>Annual refresher training on principles and values of OEC service.</p> <p>Research and analysis training.</p> <p>Attend at least one BRIDGE course (Building resources in democracy, governance and elections) for regional electoral officers.</p>	<p>Complete OEC Performance Management system.</p> <p>Complete Capability plan</p> <p>For all staff to understand and practice.</p> <p>For senior and officer level staff.</p> <p>When invited.</p>	<p>Within 2009/2010 FY</p> <p>Within 2009/2010 FY</p> <p>Within 2009/2010 FY</p> <p>Within 2009/2010 FY</p> <p>Within 2009/2010 FY</p>

Sub-output 2.2 Returning Services

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Management and streamline Returning services and processes	<p>Ongoing updates to approved manual</p> <p>One bi election successfully delivered.</p> <p>Maintain political party register</p>	<p>According to proposed legislation changes.</p> <p>Election practices and management are in accordance with relevant sections of the Electoral Act 1963</p> <p>Election tasks are carried out in accordance with legislated timeframe in sec 45A and other relevant sections of the Electoral Act 1963.</p> <p>Updated in a timely manner.</p>	<p>Within 2009/2010 FY</p> <p>Within 2009/2010 FY</p> <p>Within 2009/2010 FY</p> <p>Within 2009/2010 FY</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Develop and implement educational and awareness strategy.	200 Awareness sessions delivered for community groups in Upolu and 100 in Savaii.	<p>As per awareness program plan</p> <p>Increase understanding on compulsory registration and casting a formal vote from a preliminary survey.</p> <p>Positive feedback from participants on effectiveness of awareness sessions from a preliminary survey.</p>	<p>Within 2009/2010 FY</p> <p>Within 2009/2010 FY</p> <p>Within 2009/2010 FY</p>
Training and development of staff.	<p>Performance management system.</p> <p>Capability planning</p> <p>Continuing induction on principles and values of OEC service.</p> <p>Research and analysis training</p> <p>Attend at least one BRIDGE course (Building resources in democracy, governance and elections) for regional electoral officers.</p>	<p>Complete OEC Performance Management system.</p> <p>Complete Capability plan</p> <p>For all staff to understand and practice.</p> <p>For senior and officer level staff.</p> <p>When invited</p>	<p>Within 2009/2010 FY</p> <p>Within 2009/2010 FY</p> <p>Within 2009/2010 FY</p> <p>Within 2009/2010 FY</p> <p>Within 2009/2010 FY</p>

LEGISLATIVE ASSEMBLY

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

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2008 - 2009	Domestic Funding	Cost Recoveries	2009 - 2010				Total Resources
					Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
	Number of Positions Approved	53	47						
	Outputs Delivered by Office:								
1.0	Servicing the Legislative Assembly			65,000	(65,000)				(65,000)
	Personnel:	974,010	1,161,112		1,161,112				1,161,112
	Operating Expenses:	156,500	144,078		144,078	-	-	-	144,078
	Capital Costs:	-	-		-				-
	Overheads	308,004	354,598		354,598				354,598
	Total Appropriation	\$ 1,438,514	\$ 1,659,788	\$ 65,000	\$ 1,594,788	\$ -	\$ -	\$ -	\$ 1,594,788
1.1	Servicing the Maota, Bills & Acts Offices			65,000	(65,000)				(65,000)
	Personnel:	350,399	392,950		392,950				392,950
	Operating Expenses:	88,000	76,000		76,000	-	-	-	76,000
	Capital Costs:	-	-		-				-
	Overheads	77,001	88,649		88,649				88,649
	Total Appropriation	\$ 515,400	\$ 557,599	\$ 65,000	\$ 492,599	\$ -	\$ -	\$ -	\$ 492,599
1.2	Reporting & Translation Services				-				-
	Personnel:	341,085	457,785		457,785				457,785
	Operating Expenses:	19,500	14,778		14,778	-	-	-	14,778
	Capital Costs:	-	-		-				-
	Overheads	77,001	88,649		88,649				88,649
	Total Appropriation	\$ 437,586	\$ 561,212	\$ -	\$ 561,212	\$ -	\$ -	\$ -	\$ 561,212
1.3	Servicing the Select Committees				-				-
	Personnel:	209,524	221,218		221,218				221,218
	Operating Expenses:	33,000	28,300		28,300	-	-	-	28,300
	Capital Costs:	-	-		-				-
	Overheads	77,001	88,649		88,649				88,649
	Total Appropriation	\$ 319,525	\$ 338,167	\$ -	\$ 338,167	\$ -	\$ -	\$ -	\$ 338,167
1.4	Parliamentary Information Services			-	-				-
	Personnel:	73,002	89,159		89,159				89,159
	Operating Expenses:	16,000	25,000		25,000	-	-	-	25,000
	Capital Costs:	-	-		-				-
	Overheads	77,001	88,649		88,649				88,649
	Total Appropriation	\$ 166,003	\$ 202,808	\$ -	\$ 202,808	\$ -	\$ -	\$ -	\$ 202,808

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2008 - 2009	Domestic Funding	Cost Recoveries	2009 - 2010			
					Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Outputs Delivered by Office:							
2.0	Servicing the Office of the Speaker				-			-
	Personnel:	51,962	54,697		54,697			54,697
	Operating Expenses:	42,811	52,140		52,140	-	-	52,140
	Capital Costs:	-	-		-			-
	Overheads	77,001	88,649		88,649			88,649
	Total Appropriation	\$ 171,774	\$ 195,486	\$ -	\$ 195,486	\$ -	\$ -	\$ 195,486
3.0	Parliamentary Printing							
	Personnel:	76,672	78,424		78,424			78,424
	Operating Expenses:	78,000	101,500		101,500	-	-	101,500
	Capital Costs:	-	-		-			-
	Overheads	77,001	88,649		88,649			88,649
	Total Appropriation	\$ 231,673	\$ 268,573	\$ -	\$ 268,573	\$ -	\$ -	\$ 268,573
4.0	Conduct of Inter-Parliamentary Relations							
	Personnel:	40,111	47,682		47,682			47,682
	Operating Expenses:	259,500	267,750		267,750	-	-	267,750
	Capital Costs:	-	-		-			-
	Overheads	51,334	59,100		59,100			59,100
	Total Appropriation	\$ 350,945	\$ 374,532	\$ -	\$ 374,532	\$ -	\$ -	\$ 374,532
	Sub-Total Outputs Delivered by Office	\$ 2,192,906	\$ 2,498,379	\$ 65,000	\$ 2,433,379	\$ -	\$ -	\$ 2,433,379
	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	11,643		11,643			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 LabourESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2008 - 2009	Domestic Funding	Cost Recoveries	2009 - 2010				Total Resources
					Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Contributions to Political Parties	150,000	150,000		150,000				150,000
	Parliamentary Building Electrical Installation	186,832	-		-				-
	VAGST Output Tax	328,936	134,302		134,302				134,302
	Sub-Total Transactions on Behalf of the State	\$ 890,049	\$ 508,583	\$ -	\$ 508,583	\$ -	\$ -	\$ -	\$ 508,583
	Totals	\$ 3,082,952	\$ 3,006,962	\$ 65,000	\$ 2,941,962	\$ -	\$ -	\$ -	\$ 2,941,962
	Total Appropriations	\$ 3,082,952	\$ 3,006,962	Vote: <u>LEGISLATIVE ASSEMBLY</u>					

Memorandum Items and Notes
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OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Department:	LEGISLATIVE
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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.	Assembly sitting days - 54	As prescribed by the Constitution, Standing Orders and Statutes.	As prescribed by the Constitution, Standing Orders and Statutes.
Preparation of Order Papers	Sittings Serviced - 37 Sitting hours serviced - 148		
Processing of Parliamentary Papers, Documents and Reports for Tabling	Order Papers produced - 30		
Scrutiny of Petitions, Motions and Questions	Supplementary Order papers Produced - 12 Ministerial Statements - 3 Ministries Reports - 32 Select Committee Reports - 40		
Processing of Bills for: Introduction:	Bills: Introduced - 40	As prescribed by the Constitution, Standing Orders and Statutes.	As prescribed by the Constitution, Standing Orders and Statutes.
Formatting English & Samoan Translation	2nd Reading - 40		
Checking & Proof Reading Assent	3rd Reading - 36 Refer Committees - 40		
Reprinting with Amendments	Consideration in Detail - 36 Bill withdrawn - 0 Bills printed for assent - 36		
Processing of Acts for Printing:	Regulations tabled - 35	As prescribed by Statutes	As prescribed by Statutes.
	Acts printed - 36		

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Sales of Acts and Regulations Formatting	Statutes reprinted - 250		
Broadcasting of Proceedings.	Sittings broadcasted - 37 Hours of Broadcast - 148	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 - 151 hours Sittings serviced - 37 Hansard: Advanced produced - 37 Dailies published - 28 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 - 114 Sitting hours serviced - 473	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 - 16 Calling for submissions - 16 Bills referred - 14	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:
	Papers referred - 14 Regulations referred - 28 Committee visits - 15 Committee meetings outside Parliamentary precincts - 4		
Drafting reports & Developing Terms of Reference on Instruction of the Assembly	Select Committee Reports presented to the Assembly - 33	As prescribed by Standing Orders & Statutes	As prescribed by the Constitution, Standing orders and Statutes

Sub-output 1.4 Parliamentary Information Services

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, Newslane, 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: SERVICING THE OFFICE OF THE SPEAKER

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 2009/2010
Provide Transport Services	Demand Driven	As required	Within Financial year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
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 – 2480 copies Supplementary papers - 1440 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 - 4400 copies Journal of Proceedings - 330 copies Standing Orders - 200 copies Handbooks and Corporate Plans - 100 Other Publications - 10,389 Others - Statutes Reprint (Bound Volumes) 1920 - 2007 = 196 Bound Books Total pages printed = 196,728 Loose copies = 5000 copies Table of Samoa Acts and Ordinances & Statutory Regulations = 200 copies	As prescribed by the Constitution, Standing Orders and Statutes	As prescribed by the Constitution, Standing Orders and Statutes
Legislation - copies	Bills for Introductions - 3,040 Reprinted Bills for Assent - 185 copies New Acts - 3000 Acts Reordered - 1,950 copies Regulations - 6,550	As prescribed by the Constitution, Standing Orders and Statutes	As prescribed by the Constitution, Standing Orders and Statutes
Hansard - Volumes	Advance - 1,060 Dailies - 1125	As prescribed by the Constitution, Standing	As prescribed by the Constitution, Standing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Bound Volumes Books - 110	Orders and Statutes	Orders and Statutes

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	<p>Demand driven by Parliamentary Association and Unions rules and Procedures</p> <p>Annual Conference: Commonwealth Parliament Association (CPA), Regional Commonwealth Parliament Association, Society Clerks, Forum Presiding Officers & Clerk Conferences (FPOCC), Commonwealth Speaker, Asian Pacific Parliamentary Union (APPU) and Asian Pacific Cultural Centre (APCC)</p> <p>Twice Annual: Inter Parliamentary Union (IPU) & Association of Secretaries General of Parliament (ASGP), 22 Overseas conferences, 30 Members of Parliament, 10 Staff</p>	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	<p>Demand driven</p> <p>Minimum of 4 Seminars per year</p>	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 2009 - 2010

Output Number			2009 - 2010						
	DESCRIPTION	2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
1.0	Number of Positions Approved	6	5						
	Output Delivered by Department:								
	Administrative Justice (Investigation and Resolution of Complaints about Government Departments)								
	Personnel:	112,136	112,137		112,137				112,137
	Operating Expenses:	52,165	39,140		39,140				39,140
	Capital Costs:	-	-		-				-
	Overheads:	87,409	92,681		92,681				92,681
	Total Appropriation	\$ 251,710	\$ 243,958	\$ -	\$ 243,958	\$ -	\$ -	\$ -	\$ 243,958
	Sub-Total Output Delivered by Department	\$ 251,710	\$ 243,958	\$ -	\$ 243,958	\$ -	\$ -	\$ -	\$ 243,958
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	International Ombudsman Institute	3,100	3,100		3,100				3,100
	Ombudsman Information Systems(OMBIS) Regional Information Register	1,000	-		-				-
	Rents & Leases	105,640	105,640		105,640				105,640
	VAGST Output Tax	53,603	26,385		26,385				26,385
Sub-Total Transactions on Behalf of the State	\$ 163,343	\$ 135,125		\$ 135,125	\$ -	\$ -	\$ -	\$ 135,125	
Totals	\$ 415,053	\$ 379,083		\$ 379,083	\$ -	\$ -	\$ -	\$ 379,083	
Total Appropriations	\$ 415,053	\$ 379,083	Vote: OMBUDSMAN'S OFFICE						

Vote: OMBUDSMAN'S OFFICE

Memorandum Items and Notes

☐ For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Department:	OMBUDSMAN
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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 3/5 a day	Assess and identify in accordance to nature of complaint	On-going exercise
Provide necessary advice or facilitate investigation straight away	Formal: 35 Informal: 70 Out of Jurisdiction (OOJ) 55	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 2009 - 2010

Output Number	DESCRIPTION	2009 - 2010							
		2008-2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
	Number of Positions Approved	25	26						
	Outputs Delivered by Department								
1.0	Policy Advise to the Responsible Minister								
	Personnel:	489,574	443,575		443,575				443,575
	Operating Expenses:	133,502	119,488		119,488				119,488
	Capital Costs:	39,525	-		-	-	-	-	-
	Overheads:	59,857	56,950		56,950				56,950
	Total Appropriation	\$ 722,458	620,013	\$ -	\$ 620,013	\$ -	\$ -	\$ -	\$ 620,013
2.0	Contractual Employment Services								
	Personnel:	118,989	114,375		114,375				114,375
	Operating Expenses:	20,860	14,872		14,872				14,872
	Capital Costs:	-	-		-	-	-	-	-
	Overheads:	47,886	45,560		45,560				45,560
	Total Appropriation	\$ 187,735	174,807	\$ -	\$ 174,807	\$ -	\$ -	\$ -	\$ 174,807
3.0	Human Resource Policy & Legal Services								
	Personnel:	225,801	221,189		221,189				221,189
	Operating Expenses:	29,200	14,733		14,733				14,733
	Capital Costs:	-	-		-	-	-	-	-
	Overheads:	47,886	45,560		45,560				45,560
	Total Appropriation	\$ 302,887	281,482	\$ -	\$ 281,482	\$ -	\$ -	\$ -	\$ 281,482
4.0	Human Resource Management Information Systems Services								
	Personnel:	144,853	199,167		199,167				199,167
	Operating Expenses:	41,787	41,996		41,996				41,996
	Capital Costs:	-	-		-	-	-	-	-
	Overheads:	47,886	45,560		45,560				45,560
	Total Appropriation	\$ 234,526	286,723	\$ -	\$ 286,723	\$ -	\$ -	\$ -	\$ 286,723
5.0	Public Administration Sector Plan & Performance Management Systems Services								
	Personnel:	188,577	175,348		175,348				175,348
	Operating Expenses:	16,600	8,961		8,961				8,961
	Capital Costs:	-	-		-				-
	Overheads:	47,886	45,560		45,560				45,560
	Total Appropriation	\$ 253,063	229,869	\$ -	\$ 229,869	\$ -	\$ -	\$ -	\$ 229,869

PUBLIC SERVICE COMMISSION

Responsible Minister: Hon. Minister of Women, Community
and Social DevelopmentESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008-2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
6.0	Outputs Delivered by Department								
	Capability and Professional Development Services								
	Personnel:	120,543	129,029		129,029				129,029
	Operating Expenses:	14,150	5,411		5,411				5,411
	Capital Costs:	-	-		-				-
	Overheads:	47,886	45,560		45,560				45,560
	Total Appropriation	\$ 182,579	180,000	\$ -	\$ 180,000				\$ 180,000
	Sub-Total Outputs Delivered by Department	\$ 1,883,250	1,772,894	-	\$ 1,772,894	\$ -	\$ -	\$ -	\$ 1,772,894
	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	260,014	262,435		262,435				262,435
	CEO Forum & Professional Development	15,000	15,000		15,000				15,000
	Human Resource Module License	160,000	120,000		120,000				120,000
	Rents & Leases (Government Building)	340,928	340,928		340,928				340,928
VAGST Output Tax	333,627	96,395		96,395				96,395	
Sub-Total Transactions on Behalf of the State	\$ 1,124,314	849,503		\$ 849,503	\$ -	\$ -	\$ -	\$ 849,503	
Totals	\$ 3,007,564	2,622,397	\$ -	\$ 2,622,397	\$ -	\$ -	\$ -	\$ 2,622,397	
Total Appropriations	\$ 3,007,564	2,622,397	Vote: <u>PUBLIC SERVICE COMMISSION</u>						

Memorandum Items and Notes

 For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Department:	PUBLIC SERVICE COMMISSION
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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 2009/2010)
	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	2 Reports 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
Facilitate requests and queries from Ministries on human resource policy issues	5 Reports weekly to Cabinet on Ministries' proposals.	Reports and decisions made are in line with Public Service Act 2004, Public Service Regulations, Employment Instructions, PS Determinations and best practice	Within Financial Year 2009/2010
	10 Reports weekly to the Commission and Ministries' Chief Executive Officers.		

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
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 2009/2010
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 2009/2010

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:
Provide policy advice to Commission on issues from Ministries and/or identified through Monitoring & Evaluation	2 Information & Decision reports to Commission per week	PSC approval based on quality of research, benchmarking and analysis	Weekly)
	1 Policy paper per quarter (or as required)	Appropriate PSC approval and feedback	Quarterly
		Compliance with Public Service Act 2004 and recruitment and selection framework and policies	Appointment within 2 months of initial advertisement
		Compliance with Public Service Act 2004 and recruitment and selection framework and policies	By end of June 2010
		Efficiency of the recruitment and selection process	Appointments confirmed by September 2009
		Manual completed and implemented	By end of June 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Management of Recruitment & Selection for contract positions		Manual completed and implemented	Appointment within 2 months of initial advertisement
Management of recruitment and selection process for Assistant Chief Executive Officer level positions	4 processes per month (or more as required)	Compliance with Contracts, Public Service Determinations and Cabinet Directives	Weekly
Management of recruitment and selection process for Chief Executive Officer level positions	10 positions to be processed Review the Recruitment and Selection Process and develop a Recruitment & Selection Manual specifically for contract employees		
Management of Terms and Conditions of Contract of Employment	Development of Working Conditions and Entitlement Manual for contract employees Checks and process 5 TY 15s on entitlements per day 5 Monitoring & Evaluation checks per week	Compliance with Public Service Act 2004, Public Finance Management Act 2001, Regulations, Cabinet Directives and Guide on Managing Breaches of the Code of Conduct	Ongoing
Management of Contractual Employment Breaches of the Code of Conduct	As required	Compliance with Public Service Act 2004, Employment Contract, Cabinet Directives and Guides	On-going
Management of Grievances for/relating to Contractual Employment	As required	Performance reviews executed in accordance with employment contract	As stipulated in Contracts
Facilitate conduct of Performance Reviews for Chief Executive Officers, Assistant Chief Executive Officers and Consultant Specialists	17 Performance Reviews conducted for CEOs 143 Performance Reviews for ACEOs/Consultant Specialists. Prepare and	Consistency of advice	As required

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	facilitate meetings with Commission, CEOs and Appointee		
Respond to requests and queries from Public Bodies for assistance on executive employment	As required	Manual completed and implemented Compliance with Contracts, Public Service Determinations and Cabinet Directives	By end of June 2010 Weekly

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:
Conduct awareness workshops on changes to the terms and conditions of employment in the revised Employment Instructions 2009	Conduct 2 main workshops Approximately 12 visits to Government Ministries for more workshops on the revised Employment Instructions	Reduced irregularities because of legislative/policy gaps Compliance with PS Act 2004 and Regulations 2008 Increased awareness and full compliance with terms and conditions of employment	By the end of July 2009 As required
Research, analyze and provide policy advice to Commission on employees and Ministries' proposals	10 Information & Decision Reports per week	Commission makes appropriate decisions in accordance with Public Service Act 2004, Regulations and Determinations	Weekly
Monitor and evaluate Ministries' Human Resource Management practices	15 visits and meetings with Ministries 2 reports submitted on M&E for every Ministry 35 TY15s checked per week 10 Recruitment & Selection Forms checked per week	Identification of areas for improvement Increased quality assurance for Commission Compliance with PS Act, Regulations & Determinations Compliance with PS Act, Regulations & Determinations	Ongoing Every 6 months Weekly Weekly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Initiate development and/or review of Human Resource policy	1 policy on Criminal Conviction 1 Health Hazard Allowances Policy 1 High Duty Allowance Policy for Teachers	To ensure quality checks of all applicants applied in any position in the process of R&S Policy in accordance with prevailing legislation and reflects international best practice	August 2009 September 2009 October 2009
Review the Recruitment and Selection Process Handbook Roll-out awareness workshops on changes to the process	Handbook reviewed and issued to Ministries 3 workshops conducted per week	Handbook in accordance with prevailing legislation and reflects international best practice Improved compliance with the Process	November 2009 December 2009
Review Appeal/Grievances Manual	Handbook reviewed and issued to Ministries	Policy in accordance with prevailing legislation and reflects international best practice	March 2010
Strengthen ethics/values in Samoa Public Service (SPS) Promote and publicize Samoa Public Service values Initiate scheme for reward/recognition of value reflecting behaviour	Breaches of the code of conduct and complaints reduced Conduct regular awareness programmes on annual basis for all Ministries 1 Scheme design approved and programme circulated	Ethical Public Service Increased awareness of SPS values Acceptability of scheme	On going Ongoing End of Financial Year 2009/2010
Monitor and assist in managing Breaches of the Code of Conduct processes of Ministries	As necessary Average 1 per week	Compliance with PS Act, Regulations & Breaches of the Code of Conduct Guide	Ongoing
Monitor and assist in grievances management processes of Ministries	As necessary Average 1 per week	Compliance with PS Act, Regulations & Grievance Management Procedures	Ongoing
Monitor and manage appeals cases	As necessary Average 4 per month	Compliance with PS Act, Regulations	Ongoing
Implement Samoa Public Service Graduate Placement programme	Average 100 graduate placements per 6 months	Average 100 graduate placements per 6 months	Ongoing
Produce and Manage the Newsletter	1 newsletter provide on a monthly basis for all CEOs and Human Resource Coordinators via email	To update and inform all the Government Ministries on different issues which happen in the Public Service from time to time	Monthly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Establish/Manage and update Human Resource Databases	Production of each database: -Appeal Database -Breach of Code of Conduct -Returning graduates database -Overseas Trainings Database & others	To provide consistent advises on HR issues to the Commission and Ministries	Weekly
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	Plan, organise, direct, control and evaluate the operations of the Samoa Public Service Human Resource Management Information System	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.	Ensure targets are achieved for Phase II implementation of the Samoa Public Service Human Resource Management Information System Project	Phase II to be completed as scheduled	May 2010
Develop and implement policies and procedures for electronic data processing for the new Human Resource Management Information System operations and development	Meet with Ministry of Finance relevant staff to discuss system requirements and business processes for line Ministries operational activities	A Policy and Procedural Manual for guidance of Ministries in their use of the Human Resource Management Information System	March 2010
Training on the new Human Resource System	Provide 10 Training Sessions for 17 Ministries/Offices	Knowledgeable & skilful users of the HR System	Ongoing
Awareness programmes for Human Resource System Users	Conduct Awareness Programs for the different levels in Ministries/Offices	Well informed public servants about the progress of development of the Human Resource System	Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Continuous Support for Ministries	Assist Ministries in using the new HR System	Users will be more confident in using the new Human Resource System	Ongoing
Monitor the input of data by Ministries	Check data is accurate and timely	Reliable and accurate information	Ongoing
Manage contract with provider	Ensure provider delivers on time as set out in the implementation plan	Provide Reports on the progress of the project at the conclusion of each phase	2008 – 2011
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	Regularly support and maintain IT equipment for all PSC users	Satisfied users	On going
To manage the use of the Internet and Email services	Ensure Internet and Email works efficiently and effectively for staff	Satisfied users Internet usage is inline with the allocated budget	On-going
Management of the Public Service Official Circular	Publish the Public Service Official Circular on a weekly basis	Public Service Official Circular is published and distributed to stakeholders	Weekly
Information and Decision Reports – provide Information & Decision Reports as directed	2 Information & Decision reports per week	Make recommendations for the Commission's deliberations	Weekly
Attend to other Work Commitments such as the National Information Technology Committee, Scholarship 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
Manage HRMIS Division work and report on performance	Lead and Manage the work of the Human Resource Management Information System Branch	Efficient and effective use of resources to achieve outputs	Ongoing

Output 5: PUBLIC ADMINISTRATION SECTOR PLAN SECRETARIAT AND PERFORMANCE MANAGEMENT SYSTEM

Output Manager: Consultant Specialist

Description: Provision of effective monitoring, evaluation, reporting and policy advice on the implementation of the Public Administration Sector Plan, 2007 – 2011, the review of Performance Management Systems of Ministries at the sectoral level and on strategic issues on human resource and organisational functional and manpower capacity.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Review the Monitoring & Evaluation framework for the PASP	Framework reviewed	Framework is relevant for monitoring and reporting purposes	December 2009
Facilitate, monitor and evaluate the implementation of the Public Administration Sector Plan (PASP)	4 meetings with Ministries to monitor and report on progress Ongoing advice and support	Constructive feedback on monitoring and evaluation Ministries and PASP Steering Committee satisfied with advice and support offered	Quarterly June 2009 – July 2010
Provide secretarial and advisory support to the PASP Steering Committee	Steering Committee's quarterly meeting Quarterly reports to the Steering Committee	Steering Committee advised on progress of the PASP implementation Steering Committee discussed reports and agreed to recommendations	June 2009 – July 2010 June 2009 – July 2010
Review and Evaluation of Performance Management System	15 visits to Ministries and interested stakeholders Surveys on performance of Ministries Research re collection of data, documents, materials needed for the PMS exercise 2 Reports submitted on Review and Evaluation of PMS	Identification of issues affecting performance and capability of Ministries Identification of issues affecting performance and capability of Ministries Access to quality data and documents for the review and evaluation of report Constructive feedback on review and evaluation	6 months June 2009 – July 2010 June 2009 – July 2010 June 2009 – July 2010
Policy Development and Review	1 Policy paper developed every 6 months	Acceptance of the report recommendations	By the end of every 6 month
Policy advice to the Commission on proposals from Ministries on review of organisational structure, staff establishment and other HR matters	5 proposals assessed and ID per week	Commission's acceptance of recommendations in Reports	June 2009 – July 2010
Ad hoc policy advice to Ministries, SOEs, Aid funded projects & reform programmes and other interested stakeholders on Human Resource matters	Approximately 50 phone and written advice per week on queries and requests for advice on HR matters 5 meetings and table discussions per week	Ministries, SOEs, Aid Funded Projects and Interested satisfied with advice Ministries, State Owned Enterprise, Aid Funded Projects and Interested satisfied with advice	June 2009 – July 2010 June 2009 – July 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Participated in inter-Ministry committees, boards, committees, workshops, and reform projects meetings Human Resource issues raised in project meetings	Quality advice to Ministries and reform committees Human Resource issues affecting performance of reform activities addressed by PSC and relevant Ministries	Ongoing (June 2009 – July 2010) June 2009 – July 2010
Assist the Chief Executive Officer on drafting of reports on strategic Human Resource Management and Public Administration/Management.	Approximately 2 report drafted per week	Report accepted by the CEO.	June 2009 – July 2010
Update and reconcile organisational structures and vacancies.	All structures updated weekly	Structures are updated and in line with practical operations of Ministries	June 2009 – July 2010

Output 6: CAPABILITY & PROFESSIONAL DEVELOPMENT SERVICES

Output Manager: Consultant Specialist

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 2009/2010
Professional Development	Chief Executive Officer Forum – 4 Forums to be organised	Comply with Strategy for Professional Development 2003/2008. Enhanced networking of CEOs	September/ December 2009 March/June 2010
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	December 2009 March 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Development of Leadership Programme for Second Level	4 Modules	In accordance with the Public Administration Sector Plan	Within the Financial Year 2009/2010
Provide Policy advice to Commission on 1st and 2nd Level Officers participating in overseas Meetings and other programmes	5 Reports to Cabinet per week	Consistency of advice	Financial Year 2009/2010 and ongoing
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.	August 2009 January 2010
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 2010
Co-ordinate capability development opportunities from donor partners	100 programmes co-ordinated	Ensure that Samoa utilise donor funded HR Development activities and opportunities.	Financial Year 2009/2010
Co-ordinate the Pacific Work Attachment	1 Work attachment hosted for the Pacific	Ensure a reciprocal development of Leadership Skills in the Pacific Region	Financial Year 2009/2010
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	Financial Year 2009/2010

BUREAU OF STATISTICS

Responsible Minister: Hon. Minister of Finance

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number			2009 - 2010						
	DESCRIPTION		Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	2008-2009								
	Number of Positions Approved	59	61						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister								
	Personnel:	264,372	149,341		149,341				149,341
	Operating Expenses:	51,600	41,865		41,865				41,865
	Capital Costs:	-	-		-				-
	Overheads:	91,188	100,249.00		100,249				100,249
	Total Appropriation	\$ 407,160	\$ 291,455	\$ -	\$ 291,455	\$ -	\$ -	\$ -	\$ 291,455
2.0	Compilation of Economics Statistics								
	Personnel:	264,337	274,856		274,856				274,856
	Operating Expenses:	22,580	23,265		23,265	-	-	-	23,265
	Capital Costs:	-	-		-				-
	Overheads:	91,188	100,249		100,249				100,249
	Total Appropriation	\$ 378,105	\$ 398,370	\$ -	\$ 398,370	\$ -	\$ -	\$ -	\$ 398,370
3.0	Compilation of Finance Statistics (Formerly part of Output 5 under MoF)			1,000	(1,000)				
	Personnel:	119,150	196,975		196,975				196,975
	Operating Expenses:	36,687	47,935		47,935				47,935
	Capital Costs:	-	-		-				-
	Overheads:	68,391	75,187		75,187				75,187
	Total Appropriation	\$ 224,228	\$ 320,097	\$ 1,000	\$ 319,097	\$ -	\$ -	\$ -	\$ 320,097
4.0	Compilation of Social Statistics				-				-
	Personnel:	112,220	206,568		206,568				206,568
	Operating Expenses:	18,828	12,670		12,670				12,670
	Capital Costs:	-	-		-				-
	Overheads:	68,391	75,187		75,187				75,187
	Total Appropriation	\$ 199,439	\$ 294,425	\$ -	\$ 294,425	\$ -	\$ -	\$ -	\$ 294,425
5.0	Compilation of Population Census and Survey Statistics			2,564	(2,564)				(2,564)
	Personnel:	443,409	232,994		232,994				232,994
	Operating Expenses:	25,000	38,517		38,517				38,517
	Capital Costs:	-	-		-				-
	Overheads:	68,391	75,187		75,187				75,187
	Total Appropriation	\$ 536,800	\$ 346,698	\$ 2,564	\$ 344,134	\$ -	\$ -	\$ -	\$ 344,134

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number			2009 - 2010						
	DESCRIPTION	2008-2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Outputs Delivered by Ministry:								
	Management of Births, Deaths & Marriages			421,702	(421,702)				(421,702)
	Personnel:	461,650	408,163		408,163				408,163
	Operating Expenses:	198,600	142,908		142,908				142,908
	Capital Costs:	-	-		-				-
	Overheads:	68,391	75,187		75,187				75,187
	Total Appropriation	\$ 728,641	626,258	\$ 421,702	\$ 204,556	\$ -	\$ -	\$ -	\$ 204,556
	Sub-Total Sub-Outputs & Outputs Delivered by the Ministry	\$ 2,474,371	\$ 2,277,302	\$ 425,266	\$ 1,852,036	\$ -	\$ -	\$ -	\$ 1,853,036
	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	273,122	288,122		288,122				288,122
	Government Contribution for Population Census		-		-				-
	Agriculture Census	20,000	100,000		100,000				100,000
	Household Income and Expenditure Survey (HIES 2008)	272,598	-		-				-
	VAGST Output Tax	371,606	114,923		114,923				114,923
	Sub-Total Transactions on Behalf of the State	\$ 940,326	\$ 506,045	\$ -	\$ 506,045	\$ -	\$ -	\$ -	\$ 506,045
	Totals	\$ 940,326	\$ 2,783,347	\$ 425,266	\$ 2,358,081	\$ -	\$ -	\$ -	\$ 2,359,081
	Total Appropriations	\$ 3,414,697	\$ 2,783,347	Vote: <u>BUREAU OF STATISTICS</u>					

Memorandum Items and Notes For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry:	BUREAU OF STATISTICS
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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.	Twelve (12) briefings done on Consumer Price Index and Visitor and other Macro-Economic Statistics	Based on weekly surveys and information on migration, and on quarterly 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 2010-11	Identify the capabilities required to support the operations of the Bureau in the next financial year	In the last half of 2009-10
	Prepare Annual Performance Management Report for 2008-09	To cover all the achievements of the Bureau in the previous financial year.	Within the first half of 2009-10

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 monthly reports to be completed and disseminated.	Apply sound and acceptable statistical methods.	CPI reports release 7 days from end of reference month.
	Revise basket of goods and weights for the CPI when HIES results completed.		By end of financial year
Compilation of Merchandise Trade Statistics	Twelve monthly report to be completed and disseminated	Within internationally recommended standards and classification	Report to be release 4 weeks from end on reference month
Compilation of Transport Statistics	Two biannual report	Within the L2 Scheme	Report to be released 6 weeks from end of reference period
Provide special tabulations as required by local and international users.	Average of 30 enquiries	Within user requirements and specification but within the requirements of the Statistics Act	Within the Financial year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Conduct Agricultural Census	Complete coverage of the whole country	Within international guidelines.	Within the Financial year.
Compile Import price Index (new initiative)	To be compile on a quarterly basis.	Conduct preliminary research for a base period and test the methodology	Within the financial year.

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	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 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	4 quarterly estimates compiled and published (includes monthly production survey)	Accurate and reliable as a leading indicator for the economy	2 months 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
Conduct a Business Activity Survey	Collect information from over 500 large companies and over 1000 small business	Compliance with International recommended standards	Within the financial 2009/10

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 & entry 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 the main source for monthly migration report.
	12 Monthly Migration		Report to be released within

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Reports 4 Quarterly Migration Reports		15 working days from end of reference month Report to be released within 2 months after each reference quarter
Assist in the execution of DHS (Demographic and Health Survey) to be implemented by the Population Census and Survey division in conjunction with the World Bank	Assist the census & survey division in the preparation of the DHS survey. Assist the census & survey division during the enumeration period of the survey. Prepare and compile health indicators derived from the DHS survey.	Provision of health indicators for policy makers	Financial year 2009 - 2010
Represent the bureau in official meetings, and national and international forums/workshops in relation to tourism statistics	Attend at least 2 meetings/workshops and prepare presentations upon request	Continued SBS contribution to the development of statistics in the local and international arena	Within financial year 2009 - 2010
Work with World Bank Poverty Consultant in the derivation of poverty report and indicators	Establishing poverty line estimates Report on poverty profiling of the poor for the country Identifying the number of households below the poverty line or poverty threshold	Reliable poverty indicators for policy makers	Within financial year 2009 – 2010
Assist local & overseas researchers and also secondary & tertiary students in 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 financial year 2009 – 2010 (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:
Design the Demographic Health Survey (DHS) in collaboration with MOH, World Bank, MACRO International Ltd and SPC (Noumea).	Questionnaire based on national health priorities Training manuals and survey guidelines produced for survey Representative 10% sample selected, household lists and maps produced for fieldwork Recruitment of 90 hired personnel to work in the survey DHS pre-test, training and fieldwork interviews, coding and data entry completed DHS dataset and reports will be produced as required	All phases of the DHS survey will be conducted according to best international survey practices. The usual non-response of the working population will be greatly reduced via working overtime in the field to conduct all interviews.	Within financial year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Hire SPSS & SUDAAN Software Expert from Michigan University (USA) to conduct hands-on training on the application of the SPSS/SUDAAN software in the analysis of census and survey data. ACEO Census/Survey will act as local counterpart.	Two-weeks SPSS training conducted for Census/Survey staffs and extending invitation to other ministries with minimum registration fees to recover costs to training materials	Improved data analysis knowledge within SBS and other ministries will receive the same benefit Standard software and knowledge can be shared among government ministries to facilitate data analysis and report writing.	Within financial year
Represent SBS to ministerial meetings, national and international forums related to Population Census Data and Survey Designs	Attended at least 3 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 financial year
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	Within financial year
Assist the Economics division on the design and supervision of the Agriculture Census in November 2009	Household lists and Maps produced for all Villages (330) and Enumerations areas (878) of Samoa Assistance in the Agriculture census training and supervision of fieldwork	Digital maps and Reliable Household Lists will be produced and printed for field enumeration	Within financial year

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	Average of 1000 births, deaths, marriages and adoptions	In accordance with the Births, Deaths & Marriages Act	Monthly
Attend to public enquiries	Average of 100 enquiries	Reduce turn around time	Daily
Conduct public awareness programs and training on the registration of births, deaths and marriages	At least 8 training programs identified under the BDM Act 2002	Improvements in the accuracy of information for births, deaths and the reduction in the number of late registration	Quarterly basis
Attend to overseas missions requests for births, deaths and marriage certificates	Average 100 requests	Services provided by Government to Samoan people in overseas countries	Weekly
Attend to records verifications as required by New Zealand Internal Affairs Department	Average 400 verifications	In accordance with agreement between the Government of Samoa and New Zealand	Monthly

SAMOA FIRE SERVICES AUTHORITY

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Responsible Minister: Hon. Minister of Police
& Prisons

Output Number	DESCRIPTION	2009 - 2010							
		2008-2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
1.0	Number of Positions Approved	52	104						
	Outputs Delivered by the Public Body:								
	Fire Suppression and Emergency Response Services								
	Personnel:	1,253,878	1,286,499		1,286,499				1,286,499
	Operating Expenses:	321,815	369,389		369,389	-	-	-	369,389
	Capital Costs:	193,535	-		-				-
2.0	Overhead Costs:	323,122	319,755		319,755				319,755
	Total Appropriation	\$ 2,092,350	\$ 1,975,643	\$ -	\$ 1,975,643	\$ -	\$ -	\$ -	\$ 1,975,643
	Fire Safety, Awareness and Prevention Services								
	Personnel:	175,545	212,493		212,493				212,493
	Operating Expenses:	20,664	21,231		21,231	-	-	-	21,231
	Capital Costs:	4,171	-		-				-
	Overhead Costs:	20,625	20,410		20,410				20,410
	Total Appropriation	\$ 221,005	\$ 254,134	\$ -	\$ 254,134	\$ -	\$ -	\$ -	\$ 254,134
	Sub Total on Outputs provided by the Public Body	\$ 2,313,355	\$ 2,229,777	\$ -	\$ 2,229,777	\$ -	\$ -	\$ -	\$ 2,229,777
	Transactions on Behalf of the State:								
VAGST	347,003	75,223		75,223				75,223	
	Sub Total on Outputs provided by the Authority	\$ 347,003	\$ 75,223	\$ -	\$ 75,223	\$ -	\$ -	\$ -	\$ 75,223
	Revenue to Public Bodies								
	Government Grant			2,305,000	(2,305,000)				(2,305,000)
	Sub Total on Revenue to Public Bodies			\$ 2,305,000	\$ (2,305,000)	\$ -	\$ -	\$ -	\$ (2,305,000)
	Totals	\$ 2,660,358	\$ 2,305,000	\$ 2,305,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Appropriations	\$ 2,660,358	\$ 2,305,000	Vote: <u>SAMOA FIRE SERVICES AUTHORITY</u>					

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:
Attend fire calls	<p>Apia Station & Faleata Station:</p> <ul style="list-style-type: none"> - Structure Fires – 15 - Grass Fires – 30 - Rubbish Fires – 20 - Vehicle Fires – 10 - Electrical Fires – 15 - Declare Disaster – 2 - False Alarm – 50 <p>Upolu Station:</p> <p>Number of Appliances should be responded – 12</p> <p>Number of Ambulances – 2</p> <p>Savaii Station:</p> <ul style="list-style-type: none"> - Structure Fires – 5 - Grass Fires – 20 - Rubbish Fires – 10 - Vehicle Fires – 4 - Electrical Fires – 5 - Declare Disaster – 2 - False Alarm – 20 <p>Number of Appliances should be responded – 4</p> <p>Number of Ambulances - 2</p>	<p>According through the F.E.S.A Act 2007 (Section 2 Clause 4)</p> <p>Prepared and Readiness for any Emergency call within 24 hours 7, days of the week</p>	<p>Within Financial Year 2009/2010</p> <p>Within Financial Year 2009/2010</p>
Attend all Emergency Calls	<ul style="list-style-type: none"> - Car Accidents - 50 - Fuel Spill - 14 - Ambulance Services - 50 - Rescue Operation - 10 - Hydrant Marking - 100 - Community Works - 10 	According through the F.E.S.A Act 2007 (Section 2 Clause 4)	Within Financial Year 2009/2010
Emergency/Rescue Response Provide on going training for operational staff and Volunteers	<ul style="list-style-type: none"> - Simulation Exercise - Joint Training with Volunteers - Staff Assessment - First Aid Training - Physical Training - Breathing Apparatus Training 		Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

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 6 inspections to be conducted Not less than 6 reports to be prepared Not less than 3 follow-up inspection	Enforce to ensure a more effective in accordance with the Fire Emergency Service Act 2007 Regulation	Monthly
To conduct program on radio & television to ensure the Awareness of the general public	4 awareness programs on TV & radio At least 30 school awareness programs for primary level and Senior level	Clear understanding of the importance of Fire Safety standards To increase the level of understanding in order to prevent fire and other emergencies	Annually
Conduct Evacuation and Simulation program	Not less than 6 simulation programs to be conducted For Upolu & Savaii	As per requirement of Fire Emergency Services Act 2007	Annually
Provide On going Industry Fire Safety Training	Not less than 2 Industrial Training to be conducted	In accordance with the Fire Emergency Services Act 2007	Monthly
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	5 working days to assess and prepared recommendation for large projects 3 working days for small projects

SAMOA NATIONAL KIDNEY FOUNDATION

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2008-2009	2009 - 2010					
			Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	28	33					
	Outputs Delivered by the Public Body							
1.0	Policy Advice to the Responsible Minister and the Board							
	Personnel:	229,428	221,190		221,190			221,190
	Operating Expenses:	50,920	48,150		48,150	-	-	48,150
	Capital Costs:	-	-		-			-
	Overheads	273,965	248,153		248,153			248,153
	Total Appropriations	554,313	\$ 517,493	\$ -	\$ 517,493	\$ -	\$ -	\$ 517,493
2.0	Medical Services			135,632	(135,632)			(135,632)
	Personnel:	805,893	686,692		686,692			686,692
	Operating Expenses:	310,908	189,110		189,110	-	-	189,110
	Capital Costs:	-	186,827		186,827			186,827
	Overheads	273,965	645,197		645,197			645,197
	Total Appropriations	1,390,766	\$ 1,707,826	\$ 135,632	\$ 1,572,194	\$ -	\$ -	\$ 1,572,194
3.0	Prevention, Early Detection and Education				-			-
	Personnel:	48,764	56,006		56,006			56,006
	Operating Expenses:	40,220	6,280		6,280			6,280
	Capital Costs:	-	-		-			-
	Overheads	273,965	49,631		49,631			49,631
	Total Appropriations	362,949	\$ 111,917	\$ -	\$ 111,917	\$ -	\$ -	\$ 111,917
4.0	Maintenance Services							
	Personnel:	123,840	58,440		58,440			58,440
	Operating Expenses:	15,380	8,880		8,880			8,880
	Capital Costs:	-	-		-			-
	Overheads	273,965	49,631		49,631			49,631
	Total Appropriations	413,185	\$ 116,951	\$ -	\$ 116,951	\$ -	\$ -	\$ 116,951
	Total Outputs Delivered by the Public Body	2,721,213	\$ 2,454,185	\$ 135,632	\$ 2,318,553	\$ -	\$ -	\$ 2,318,553

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number			2009 - 2010						
	DESCRIPTION	2008-2009	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	1,875,204	1,753,163		1,753,163				1,753,163
	Water Rates (Other Direct Costs)	100,000	20,000		20,000				20,000
	Electricity (Other Direct Costs)	200,000	150,000		150,000				150,000
	Continuous Ambulatory Peritoneal Dialysis Supplies	150,000	150,000		150,000				150,000
	VAGST Output Tax	453,182	198,284		198,284				198,284
	Sub-Total Transactions on Behalf of the State	2,778,386	\$ 2,271,447	\$ -	\$ 2,271,447	\$ -	\$ -	\$ -	\$ 2,271,447
Revenues to the Public Body:									
Government Grant	5,343,479		4,376,000	(4,376,000)				(4,376,000)	
Charity Events	370,632		214,000	(214,000)				(214,000)	
								-	
Sub Total Revenue to the Public Body	5,714,111		\$ 4,590,000	(4,590,000)	-	-	-	(4,590,000)	
Totals	5,499,599	\$ 4,725,632	\$ 4,725,632	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Appropriations	5,499,599	\$ 4,725,632	Vote: <u>SAMOA NATIONAL KIDNEY FOUNDATION</u>						

Memorandum Items and Notes For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

SOE: NATIONAL KIDNEY FOUNDATION			
Output 1: <u>POLICY ADVICE TO THE MINISTER AND BOARD</u>			
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	In compliance with: National Kidney Foundation of Samoa Act 2005.	2 policy papers a month
	24 Advisory papers on technical relationship and work with Ministry of Health and Services providers	National Kidney Foundation of Samoa Board of Directors policy directives.	2 papers per month ongoing policy advice to Hon. Minister and Board as when required.
	12 Advisory papers on status of Operations.	Cabinet decisions and policy directives.	1 monthly report to Board on operations.
	240 papers to Cabinet seeking approval for treatment of patients.	National Communicable Disease Strategy. Memorandum of Understanding with Ministry of Health.	5 papers per week.
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	4 surveys of patient and stakeholder needs	In compliance with: Corporate Plan 2005/06 – 2006/08. Management Plan. Memorandum of Understanding with NKF Singapore. Cabinet Directives and Policies. Board Directives and Policies. Clinical Indicators Guidelines.	Quarterly reports to Board
Facilitation of Renal Care Seminar Series	12 Seminars	In compliance with: Corporate Plan 2005/06 – 2007/08. Management Plan 2005/06 – 2007/08. Cabinet Directives and Policies. Board Directives and Policies	1 Seminar per month

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

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	In compliance with: Cabinet decision. Board decision. MOU with NKF Singapore	Continuous & ongoing Awaiting posting of doctors – one completed and 2 waiting
High dusting in the dialysis centre	12 per year	In compliance with: Infection control measure	Monthly

Output 3: PREVENTION, EARLY DETECTION AND EDUCATION

Output Manager: General Manager

Description: To provide secondary prevention, early detection and education services

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness
Retardation/Pre-dialysis Referral Clinics	Ongoing	In accordance with Renal Clinic Guidelines	Daily basis. Twice weekly consultation with resident doctor
Renal Specialist Consultation Referral Clinics	Ongoing	In accordance with Renal Clinic Guidelines	3-4 monthly visits. Twice weekly consultation clinics during visits. May, August, December 2008. May or June 2009.
Periodical Pathology Tests for pre-dialysis clinic patients	Ongoing	In accordance with Renal Clinic Guidelines	1-3 months routinely Weekly-monthly depending on stage of kidney disease
Counselling, education and orientation services	Ongoing	In accordance with Renal Clinic Guidelines	Daily basis.
	Media Awareness Programs	In accordance with Renal Clinic Guidelines	April-May 2008 2-3 monthly media series 2009
	CKD Awareness program for the high risk groups such as Diabetics and Hypertensive's.	In compliance with Renal Clinic Guidelines and Clinical Indicators Guidelines	1-2 hours weekly sessions for Diabetic Association Samoa Clinic
Provide focused preventive programs	Set target groups screening as required Ongoing dependent on availability of resources.	In compliance with Renal Clinic Guidelines and Clinical Indicators Guidelines	Daily Screening for individuals. Pre-arranged Group screening as requested.

Output 4: INFRASTRUCTURE

Output Manager: General Manager

Description: To maintain effective functioning of 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.

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 2009- 2010

Output Number	DESCRIPTION	2009 - 2010							
		2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	725	727						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister and the Board								
	Personnel:	223,494	345,955		345,955				345,955
	Operating Expenses:	64,332	38,529		38,529	-	-	-	38,529
	Capital Costs:	-	-		-				-
	Overheads	45,110	54,034		54,034				54,034
	Total Appropriation	\$ 332,936	\$ 438,518	\$ -	\$ 438,518	\$ -	\$ -	\$ -	\$ 438,518
2.0	Clinical - TTM Hospital & Allied Services			529,565	(529,565)				(529,565)
	Personnel:	6,903,048	6,559,626		6,559,626				6,559,626
	Operating Expenses:	4,735,919	4,063,499		4,063,499	-	-	-	4,063,499
	Capital Costs:	121,824	-		-				-
	Overheads	1,308,187	1,566,972		1,566,972				1,566,972
	Total Appropriation	\$ 13,068,978	\$ 12,190,097	\$ 529,565	\$ 11,660,532	\$ -	\$ -	\$ -	\$ 11,660,532
3.0	Clinical - Laboratory Services			193,400	(193,400)				(193,400)
	Personnel:	1,250,583	1,221,861		1,221,861				1,221,861
	Operating Expenses:	1,495,557	1,504,220		1,504,220	-	-	-	1,504,220
	Capital Costs:	-	-		-				-
	Overheads	405,990	486,302		486,302				486,302
	Total Appropriation	\$ 3,152,130	\$ 3,212,383	\$ 193,400	\$ 3,018,983	\$ -	\$ -	\$ -	\$ 3,018,983
4.0	Clinical - Medical Imaging Services (Radiology)			162,000	(162,000)				(162,000)
	Personnel:	978,167	775,948		775,948				775,948
	Operating Expenses:	269,501	410,160		410,160	-	-	-	410,160
	Capital Costs:	-	-		-				-
	Overheads	180,440	216,134		216,134				216,134
	Total Appropriation	\$ 1,428,108	\$ 1,402,242	\$ 162,000	\$ 1,240,242	\$ -	\$ -	\$ -	\$ 1,240,242
5.0	Clinical - Dental Health Services			265,000	(265,000)				(265,000)
	Personnel:	1,630,185	1,565,261		1,565,261				1,565,261
	Operating Expenses:	423,913	478,670		478,670	-	-	-	478,670
	Capital Costs:	-	-		-				-
	Overheads	270,660	324,201		324,201				324,201
	Total Appropriation	\$ 2,324,758	\$ 2,368,132	\$ 265,000	\$ 2,103,132	\$ -	\$ -	\$ -	\$ 2,103,132
6.0	Clinical - Pharmaceutical Services			1,285,463	(1,285,463)				(1,285,463)
	Personnel:	535,495	630,545		630,545				630,545
	Operating Expenses:	6,411,720	6,131,120		6,131,120	-	-	-	6,131,120
	Capital Costs:	-	-		-				-
	Overheads	857,088	1,026,637		1,026,637				1,026,637
	Total Appropriation	\$ 7,804,303	\$ 7,788,302	\$ 1,285,463	\$ 6,502,838	\$ -	\$ -	\$ -	\$ 6,502,838

ESTIMATES FOR THE FINANCIAL YEAR 2009- 2010

Output Number	DESCRIPTION	2008 - 2009	2009 - 2010						
			Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
7.0	Outputs Delivered by Ministry:								
	Clinical - Malietoa Tanumafili II Hospital Services (Savaii)			656,279	(656,279)				(656,279)
	Personnel:	1,538,187	1,515,395		1,515,395				1,515,395
	Operating Expenses:	1,137,422	906,767		906,767	-	-	-	906,767
	Capital Costs:	30,456	-		-				-
	Overheads	315,769	378,235		378,235				378,235
	Total Appropriation	\$ 3,021,834	\$ 2,800,397	\$ 656,279	\$ 2,144,117	\$ -	\$ -	\$ -	\$ 2,144,117
8.0	Nursing Integrated & Community Services			123,035	(123,035)				(123,035)
	Personnel:	8,270,572	8,832,846		8,832,846				8,832,846
	Operating Expenses:	938,808	669,597		669,597	-	-	-	669,597
	Capital Costs:	60,912	-		-				-
	Overheads	1,127,748	1,350,838		1,350,838				1,350,838
	Total Appropriation	\$ 10,398,040	\$ 10,853,281	\$ 123,035	\$ 10,730,246	\$ -	\$ -	\$ -	\$ 10,730,246
	Sub-Total Outputs Delivered by Ministry	\$ 41,531,087	\$ 41,053,349	\$ 3,214,741	\$ 37,838,608	\$ -	\$ -	\$ -	\$ 37,838,608
	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	8,000,000		8,000,000				\$ 8,000,000
	Sub-Total Outputs Delivered by Third Parties	\$ 8,050,000	\$ 8,050,000	\$ -	\$ 8,050,000	\$ -	\$ -	\$ -	\$ 8,050,000
	Transactions on Behalf of the State:								
	Arrears (EPC, Water, Samoa Tel, Boc Gas)	852,844	-		-				-
	Electrical Separation Cost	1,800,000	-		-				-
	Sleep Apnoes	-	330,000		330,000				330,000
	Annual Support Cost for Financial System	-	45,000		45,000				45,000
	VAGST Output Tax	6,237,163	2,637,277		2,637,277				2,637,277
	Sub-Total Transactions on Behalf of the State	\$ 8,890,007	\$ 3,012,277		\$ 3,012,277	\$ -	\$ -	\$ -	\$ 3,012,277
	Revenues to the Public Body:								
	Government Grant			48,900,885	(48,900,885)				(48,900,885)
	Sub Total Revenue to the Public Body			48,900,885	(48,900,885)	-	-	-	(48,900,885)
	Totals	\$ 58,471,094	\$ 52,115,626	\$ 52,115,626	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Appropriations	\$ 58,471,094	\$ 52,115,626	Vote: NATIONAL HEALTH SERVICES					

Memorandum Items and Notes For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

SOE:	SAMOA NATIONAL HEALTH SERVICES
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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:
1. Overall Management of the National Health Services. (11 divisions)	12-14 x Executive Management Meetings	In accordance with NHS policies and procedures	Annually
	12-14 NHS Board of Management Meetings	In accordance with the National Health Services Act	Annually
	12-15 Statutory Bodies Meetings i.e. - Medical Council - Dental Council - Pharmacists Council		Annually
2. Maintain relationships and obligations to regional and international organizations	1 x year World Health Assembly in Geneva, Switzerland.	In accordance with the NHS's obligations as a member of the WHO.	May (2 weeks) annually
	1x year Annual WPRO Meeting		September (2 weeks) annually
3. Advice on matters pertaining to functions of the NHS	Average 3-4 x briefing reports to be prepared for Minister of Health following attendance of overseas meetings/workshops.	All advice/briefings are accurate, timely and in accordance with policies and regulations governing NHS duties and responsibilities.	Annually
	Average of 5 x briefings for Minister on Management issues and implementing policies/regulations governing the duties and responsibilities of the NHS.		Weekly (or whenever there is a need)
	Attendance in all Parliamentary Sessions	In accordance with Government policies regulations with regard to Heads of Ministries, corporations, and etc.	Annually
	2 Field visits – District Hospitals/health centres throughout Upolu – (NHS Board of Management – with the Executive Management Committee)	In accordance with NHS standards governing cleanliness and safety.	Quarterly
	Average of 7 or more briefing reports for the NHS Board on Management	In accordance with applicable laws including NHS policies and procedures.	Quarterly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Average of 1-2 Retreats for NHS Board and the Executive & Management – on Review of Manual of Operations, Policies Procedures on regularising Cabinet decision on managing its own affairs from PSC		6 monthly
4. Participation and contribution into Government integrated bodies.	3-4 CDC Meetings	In accordance with Government policies and regulations	6 monthly
5. Secretarial/Executive Assistance and support	6 x assist in compiling paper work for NHS Board of Management as well as Executive & Management Committee. 3-4 STSC applications for staff attending overseas training/workshops/seminars 3-4 Cabinet submissions for contractual staff on overseas leave and attendance of overseas trainings and meetings	In accordance with NHS policies, guidelines and standards in so far as accuracy, timely and acceptable. In accordance with Scholarship Committee's standards and guidelines. In accordance with Cabinet policies and regulations.	6 monthly Fortnightly Fortnightly

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:
HOSPITAL MANAGEMENT:			
Administration and provision of overall management of resources for efficient operation of all clinical, allied and supportive services.	12 x meetings of Hospital Management Committee to monitor services/resources in accordance with Management Plan and appropriated Budget. 12 x submission of minutes and recommendations to General Manager and Executive Management Public opinion surveys coordinated for assessing client satisfaction with regard to performance of service delivery.	In accordance with MOH Re-alignment and Corporate Plan. In accordance with public opinion.	Monthly Monthly Monthly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Financial Management	Weekly review and reporting of financial activities and budget update.	In accordance with NHS Act and the MOF Financial Management requirements	Monthly
Secretarial support	General typing = 40 Police reports = 10 or more Medical, NPF & ACB = 10 or more.	In accordance with NHS polices and standards	Daily - weekly
Coordination of visiting specialist teams	Average of 12 or more teams	In accordance with NHS Act, Standards, Policies and Regulations governing its duties and responsibilities to patients, etc.	Annually
OVERSEAS TREATMENT COORDINATION:			
Coordination referrals of patients for medical treatment to New Zealand and Australia.	Average of 20-24 Cabinet submissions. Average of 1-2 arrangements of medical escorts for urgent critically-ill referrals.	In accordance with Cabinet policies and procedures/standards as well as NHS Act.	Monthly
			Weekly
Correct Reconciliation of payment for medical fees	20 or more payments to be reconciled and processed upon receipt.		Monthly
ACUTE CARE SERVICES:			
Provide general outpatient, accident and emergency services.	Cater for an average of 6,700 OPED clients. Average of 2,600 minor surgical procedures at OPED. Average of 4,000 dressings and treatments at OPED.	In accordance with NHS Act and Regulations governing procedures and standards of patient care.	Annually
			Annually
			Annually
Provide anaesthesia for surgical patients and resuscitation of trauma victims and cardiac arrest emergencies.	Average of 985 General anaesthesia for TTM Hospital, 360 regional, 900 local anaesthesia and 200 emergency calls	In accordance with all anaesthetic professional and safety standard procedures.	Annually
Provide acupuncture and pain clinic services to clients	Average of 1500 clients.	In accordance with Chinese standards on Acupuncture	Annually
Care of critically ill patients.	Average of 300 clients	In accordance with NHS Act on Procedures on admissions, infection control and quality assurance standards.	Annually
Provision of theatre services for elective and emergency surgery by various specialists.	Orthopaedic = 200 General surgery = 1000 Obs & Gynae = 500 ENT = 58	In accordance with surgical procedures, infection control and quality assurance standards.	Weekly booking of elective cases. Daily

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Ophthalmology = 200 Dental = 20		
Provide clean and sterilized treatment linen and surgical instruments.	40,000 instruments 2,500 linen	In accordance with Infection and sterility control standards.	Annually
SURGICAL SERVICES:			
Provide specialist consultation clinics.	1200 x General surgery 900 x orthopaedic 1500 x ENT 2800 x Ophthalmology	In accordance with MOH/WHO Standards	Annually
Provide inpatient care for the pre-operative acute surgical patients.	1300 x Acute 7	In accordance with Standard treatment.	Annually
Provision of outreach clinics to rural areas in Upolu and in Savaii.	20 trips x Savaii 5 x Upolu district hospitals and health centre	In compliance with NHS and WHO standards.	Annually for Savaii Weekly for Upolu
MEDICAL SERVICES:			
Provision of general and specialized medical clinics.	3200 x General Medicine 100 x Cardiac & Stress testing 4000 x Diabetic 400 x Mental health 400 x TB/Leprosy 200 x STI	In compliance with the NHS protocols, WHO standards, infection control and Quality Assurance standards.	Annually
Provision of inpatient care in the Medical Ward.	1500 x number of admissions and discharges at the Acute 8.		Annually
Provision of Outreach of medical specialists to rural Upolu and Savaii.	20 trips for Savaii 3-5 trips for Upolu		Annually Weekly
PAEDIATRIC SERVICES:			
Provision of outpatient services for the general pediatrics, epilepsy and rheumatic clinics.	20,000 x outpatients at the clinic.	In compliance with the NHS Act and Triage Nursing Standards.	Annually
Coordination of Rheumatic Fever programmes/activities.	Average of 50-70 x rheumatic fever patients at the clinic for regular treatment and follow-up of cases to prevent valvular heart complications.	In accordance with Rheumatic Fever Protocols.	6 monthly
Provision of inpatient care for neonatal and general pediatrics.	Average 600 x admissions of neonatal, and Average 2000 x Pediatric Ward. Average 750 x admissions/discharges in Antenatal Ward Average 2600 x Postnatal Ward	In compliance with Standard Treatment, Infection Control and Quality Standards.	6-12 months

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
OBSTETRICS & GYNAECOLOGY:			
Provision of antenatal care to high risk pregnant mothers and gynecological services	5200 x estimate attendance at the Antenatal Clinic 800 x Gynecological clinic.	In accordance with the Safe Motherhood and WHO standard care	Annually
(b) Provision of family-focused inpatient care for antenatal, postnatal and operative obstetric and gynecological patients.	80 x postnatal mothers given advice on breastfeeding, family planning and baby care. Estimate of 750 x admissions and discharges at the Antenatal ward, and Estimate 2600 at the Postnatal Ward.	In accordance with Standard Treatment, Infection Control and Quality Assurance Standards.	Monthly 6 monthly
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.	In compliance with PMI Standards of the HIS.ICD 10. In compliance with Hospital standards.	Annually Annually
Plant and Machinery Annual Preventive Maintenance.	5 x 2 machinery items	In compliance with technical standards as per manufacturers' specifications.	After every 2000-hour of operation
Production of medical oxygen.	41,900 litres	In accordance with standards of Oxygen Production Purity of 93-95%. Weekly	Weekly
Provide preventive maintenance and repairs for clinical medical equipment.	500 x pieces	In compliance with technical standards as per Manufacturers specifications.	Every 6-11 months
Installation of new medical equipment.	90 x items	In compliance with technical standards as per Manufacturers specifications.	Within 2 weeks' arrival
Provision of Physiotherapy services to patients.	610 x patients	In compliance with Hospital Standards	Annually
Provision of clinical nutrition and dietary services.	300 x dietary counseling's 40 x groups – education with staff 200 x ward rounds to identify needs	Advice and Education should be in accordance with International Standards.	Annually
Develop a variety of health menus and produce diet	500 x diet information	Menu should meet healthy standards.	Twice a year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
information sheets. Do patient opinion survey and prepare tender.	sheets.		
Provision of orthotic services to manufacture and repair walking appliances and wheelchairs.	160 x prosthesis 200 x orthotics 140 x collars 200 x pairs of crutches 50 x repair of wheelchairs 300 x walkers and 100 x beds and trolley	In compliance with international safety standards.	Annually
SUPPORTIVE SERVICES:			
To prepare and provide meals for all inpatients. Meals include full diet, special diets - main course and snack times.	Average of 5000 x patients a month.	In compliance with NHS Act, WHO and international safety standards on food.	Monthly
Request meals to cater for visiting specialists (overseas teams).	7 x visiting overseas teams		Quarterly
Provision services for managing and directing all incoming and outgoing calls, especially calls on emergencies.	Average 101,000 x received calls recorded with more than 82,000 outgoing calls. Emergencies from Tuasivi, Community Health.	In compliance with customer services standards.	Annually
Provision of sewing and mending services for linens, uniforms and all materials for Wards and staff by request.	200 x uniforms and linens Average 30 x torn materials mended. 50 x urgent requests for treatment linens and uniforms	In compliance with Hospital Standards.	Monthly Weekly Monthly
Provision of labeling and distribution services for clean laundry for all Wards and Medical staff.	5000 x soiled linens and other materials referred for washing. 3 x cleaning in Wards with special emphasis on GOPED, Surgical Wards, Operating	In compliance with Sterilized and Cleanliness Hospital Standards as well as Infection Control.	Daily
Provision of labeling and distribution services for clean laundry for all Wards and Medical staff.	5000 x soiled linens and other materials referred for washing. 3 x cleaning in Wards with special emphasis on GOPED, Surgical Wards, Operating	In compliance with Sterilized and Cleanliness Hospital Standards as well as Infection Control.	Daily
Provision of domestic/cleaning services for all Hospital facilities.	Theatre and Orthopaedic facilities.	In compliance with Hospital standards.	Daily
Provision of Security Services for the protection	500 x patients 500 x staff	In compliance with Safety Standards and Security	Daily

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
and safety of patients, staff, assets and infrastructure.	50 x hospital facilities 1000 x Assets (including all materials used for patients and staff).	Protocols.	
Provision of Security Services for the protection and safety of patients, staff, assets and infrastructure.	500 x patients 500 x staff 50 x hospital facilities 1000 x Assets (including all materials used for patients and staff).	In compliance with Safety Standards and Security Protocols.	Daily
(g) Provision of Porter Services for patients.	100 x transfers and moving of patients within the Hospital	In compliance with Hospital Standards.	Daily
(h) Provision of supply and procurement services for all Clinical – Allied and Support Services.	Supply stationeries, materials and all necessary items to cater for continuous demand	In accordance with NHS Act and MOF Financial Management Protocols	Daily

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.	2,900 blood units to be bled from donors.	In accordance with Standard Operating Procedure (SOP) and Infection Control Requirements.	Annually
All units are tested for compatibility and infectious screening.	7,000 x specimens to be processed.		
	110 x voluntary blood donors to be recruited		
Histopathology testing for tissue pathology (diagnosis for doctors' patients).	600 x Tissue specimens to be processed	In accordance with Standard Operating Procedure (SOP) and Infection Control Requirements.	Annually
Cytopathology testing for cancers.	30 x Cytology (cancer diagnosis) smears to process.		
Mortuary and Forensic Services	Average 200 x dead bodies for servicing. Average 50 x autopsies (forensic and hospital)	In accordance with Government policies & NHS Act	Annually
Biochemical – testing for blood biochemistries	16,000 x specimens to be processed	In accordance with Standard Operating Protocols (SOP) and the Infection Control Requirements.	Annually

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Microbiology – testing for infectious microorganism	Average 6200 x micro specimens. Average 400 x specimens for TB	In accordance with Standard Operating Procedures (SOP) and Infection Control Requirements.	Annually
Hematological Testing	Approx. 17,000 specimens	In accordance with Standard Operating Procedures (SOP)	Annually
Food and Water Testing	5000 preparations and units set up plus occasional test runs.	In accordance with (SOP)	Annually
MT2 Laboratory limited testing in all disciplines.	Approx. 5,800 specimens to be tested. Approx. 45 Dead bodies	In accordance with (SOP)	Annually
Blood Collection and Frontline Services	Average 8,000 x Blood specimens	In accordance with Operating Procedure and Occupational Health and Safety Standard.	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. Average of 600 specials	Exposure standards are in line with recommendations of the International Commission of Radiation Protection (ICRP).	Annually Annually Annually
Provides ultrasound services	Average number of 9,000 at approx. 20 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 40,000 imaging reports per Radiologist	In accordance with recommendations set by the Australasian College of Radiologists (RACR)	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 2,500 scans	Perform in accordance with hospital policies.	Weekly
Provides regular back-up service for X-Ray development at MTII Hospital	24 Visits by Radiologist	As per CEO Instructions since 1985.	Monthly
	Visits by Overseas X-ray Engineer	In accordance with South Pacific Projects and Cabinet approval in 1993.	Annually
	24 visits by Radiographer	In accordance with hospital policies	Annually
Management and Coordinating Services	Average of 25,000 appointments for special imaging examinations.	In accordance with acceptable workload for one Radiologist.	Annually
	Filing of an average of 40,000 new and old imaging records.	In accordance with acceptable policies of the Division.	Annually
	Maintain x-ray films filing system for at least 8 years.	In accordance with NHS Board of Management recommendations and with available space.	Annually
	Maintain and upgrade teaching film library for 20 medical staff.	In accordance with NHS Board of Management recommendation	Annually
	Monthly staff seminars	In accordance with established policies.	Monthly
	Average of 20 overseas orders for procurement of overseas supplies.	In accordance with approval from Tender Board.	Annually
	Organized at least one service trip by an overseas x-ray engineer.	In accordance with Cabinet approved policy.	Annually
	Average of 50 staff personal reports and appraisals.	In accordance with NHS Policies.	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.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

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 250	In accordance with the Dental Practitioners Act 2007.	Annually
Prosthetic partial dental dentures, full upper and lower dentures to be repaired, etc.	Average of 1,200	In accordance with the Dental Practitioners Act 2007.	Annually
Gold inlay for dentures and natural teeth.	Average of 150 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 200 cases	In accordance with the Dental Practitioners Act 2007.	Annually
Tooth Extractions of both baby teeth and permanent teeth.	Average of 15,000 cases	In accordance with the Dental Practitioners Act 2007.	Annually
Temporary fillings (dressings)	Average of 5,000	In accordance with the Professional standards of the Dental Practitioners Act 2007.	6 months
Permanent Fillings: Composite restorations, Silver Amalgam restorations.	Average of 2,000	In accordance with the Professional standards of the Dental Practitioners Act 2007.	6 months
Scaling and Polishing	Average of 200	In accordance with the Professional standards of the Dental Practitioners Act 2007.	6 months
Overseas referral of suspect cases of oral cancers	Average of 5 cases	In accordance with the Professional standards of the Dental Practitioners Act 2007.	6 months
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 100 cases	In accordance with the Professional standards of the Dental Practitioners Act 2007.	6 months

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
2. Provision of oral health promotion and education – one to one or in groups.	Average of 40 x Oral Health Promotion in different settings Average of 2 x public advertisements on the media (TV, radio).	In accordance with the Professional Standards of the Dental Practitioners Act 2007.	6 months
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.	100 x tooth brushing drills	In accordance with the Professional Standards of the Dental Practitioners Act 2007.	Daily
Primary School Dental Services	Average of 40-50 Primary Schools to be seen.	Procedures as in accordance with Standards of the Dental Professional Act 2007.	Daily
Primary Prevention	Average of 100,000 x Oral examinations to be done. Average of 5,000 x teeth to be fissured sealed. Average of 2,000 x ART Average of 40 x tooth brushing drills Average of 100 x sealing and polishing	Procedures as in accordance with Standards of the Dental Professional Act 2007.	Annually on daily basis during the school weeks – excluding holidays.
Secondary Prevention	Average of 250 x Amalgam restorations Average of 1,000 x GIC restorations Average of 20 x tooth extractions due to orthodontic treatment Average of 1,000 x tooth extractions of grossly decayed teeth which are beyond restoration treatment Average of 30 x referrals to either MT2 or TTM for specialized treatment.	Procedures as in accordance with Standards of the Dental Professional Act 2007.	Annually
To provide comprehensive oral & dental health care to the community.	500 x patients for relief of pain, either fillings or extractions. Average of 3 x home visits upon request (Mapuifagalele)	In accordance with Standards of the Dental Professional Act 2007. In accordance with Government policies on up-skilling and capacity	6 Monthly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Average of 5 x referral of patients for specialized treatments</p> <p>Average of 20 x clinical meetings – continuous education.</p>	<p>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.</p>	

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.	<p>Average of 300 x inpatient charts served/special requirements.</p> <p>Average of 250 x supplies by Imprest system to 6 wards for both medical consumables and drugs.</p> <p>Approx. 54,000 x prescriptions presented from both private clinics/private hospital and public outpatients.</p>	In accordance with the Pharmacy Act and National Drugs Policy.	Weekly
Provision for Upolu Nursing & Integrated Community Health Services.	<p>3 x supplies for the 3 Upolu District Hospitals and 2 health centre's (50% reduction in supply).</p> <p>3 x drugs supply for the weekly visits by the Multi-discipline team.</p>	In accordance with the Pharmacy Act and National Drugs Policy.	Monthly
Provision for Savaii (MTII Hospital Pharmacy)	5 x supplies for MTII Hospital – weekly distributions to the 3 District Hospitals (25% reduction in supplies to Savaii).	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

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
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	In accordance with Standard Treatment Guidelines and National Drugs Policy and Plan of Action	Annually
Adequate and proper storage space to maintain the efficacy of drugs and medical supplies.	1 x renovations to be made to Main Dispensary	In compliance with Forensic Audit by SHP, and National Drug Policy Act.	Annually
3. Importation, storage and control of Dangerous Drugs	1 x supplies for 7 wards, specialist clinics, district hospitals, in accordance with need and relevant medical officers' authorization.	In accordance with the Narcotics Act and the Food & Drugs Act.	Weekly
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.	In accordance with the Pharmacy Act, National Drugs Policy.	Quarterly Monthly Monthly Monthly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	1 x reports on progress of the National Drug Policy and Action Plan		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	Annually for 3 years (implementation phase.

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.	36,036 x patients to attend GOPD/A & E 2,298 x patients to be admitted.	In accordance with existing Clinical Protocol and Standards.	Annually
Provision of clinical outreach services by doctors at Safotu, Fagamalo, Sataua and Foailalo Hospitals.	7,200 x patients to be seen	In accordance with existing Clinical Protocol and Standards.	Annually
Provision of consultation and treatment at specialist clinics (Surgical, Radiological and O&G).	1,040 x patients to be seen by visiting surgical teams from TTM Hospital. 580 x patients to undergo Ultrasound scans in addition to X-Ray reporting. 516 x patients to receive treatment and consultation at the O & G clinic.	In accordance with existing Clinical Protocol and Standards.	Annually
Provision of clinical review by doctors for community-based ambulatory and geriatric patients.	1,944 x patients to be reviewed this year.	In accordance with existing Clinical Protocol and Standards.	Annually
Training of House Surgeons through posting at MT II and peripheries (Sataua and Foailalo).	9 x House Surgeons (Yr 2) rotating through MT II Hospital – Safotu, Fagamalo, Sataua and Foailalo – 2 monthly basis.	In accordance with existing Clinical Protocol and Standards.	Annually
NURSING:			
Provision of 24-hour patient care through General	2,680 x general outpatients to be assessed per month and	In line with Corporate Plan 2007/2009, National	6 monthly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Outpatient's services throughout MT II and all District Hospitals.	to receive PHC approach.	Standards for Nursing and Midwifery and Protocol guidelines.	
Provide triaging services at MT II Hospital and all district hospitals, Foailalo, Sataua and Safotu.	190 x critical cases – to be triaged and to be assessed accordingly on arrival per month. 30 x critical cases – Foailalo 40 x critical cases – Sataua 40 x critical cases – Safotu - to be triaged and assessed accordingly on arrival per month.	In line with Corporate Plan 2007/2009, National Standards for Nursing and Midwifery and Protocol guidelines.	6 monthly
Provision of 24-hour patient care of inpatients at MT II Hospital and all district hospitals.	190 x inpatients to be assessed and to be given nursing care services per month.	In line with Corporate Plan 2007/2009, National Standards for Nursing and Midwifery and Protocol guidelines.	6 monthly
Provide appropriate Patient Care services for surgery including surgical clinic at MT II Hospital.	60 x clients to attend surgical clinic and 10 x surgeries to be assessed and to be given nursing care services per month.	In line with Corporate Plan 2007/2009, National Standards for Nursing and Midwifery and Protocol guidelines.	6 monthly
Provide proper communication and negotiation to TTM Hospital including patient care services during referrals.	16 x referrals to TTM Hospital per month to be given nursing care services mainly during escorting.	In line with Corporate Plan 2007/2009, National Standards for Nursing and Midwifery and Protocol guidelines.	6 monthly
Implementation of intermediate care services at MT II Hospital and all District Hospitals – Foailalo, Sataua and Safotu.	60 x clients to be discharged and to be referred to intermediate care services. 30 x discharges – Foailalo 30 x discharges – Sataua 30 x discharges – Safotu for immediate care services per month.	In line with Corporate Plan 2007/2009, National Standards for Nursing and Midwifery and Protocol guidelines.	6 monthly
Provision of ongoing ICHS through EPI programme at MT II Hospital and District Hospitals – Foailalo, Sataua, Safotu.	600 x children for immunization per month. 100 x children to be immunized – Foailalo 110 x children to be immunized – Sataua 150 x children to be immunized – Safotu per month.	In line with Corporate Plan 2007/2009, National Standards for Nursing and Midwifery and Protocol guidelines.	6 monthly
Provide 24-hour Hepatitis B injections after birth at MT II Hospital and all district hospitals – Foailalo, Sataua, Safotu and TBAs.	20 x Hp B injections after birth – MT II Hospital 4 x Hp B injections to be administered after birth at Foailalo, Sataua and Safotu per month. 3 x Hp B injections for the	In line with Corporate Plan 2007/2009, National Standards for Nursing and Midwifery and Protocol guidelines.	6 monthly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	babies to be delivered by TBAS.		
Carry out full assessment and Ante-Natal care throughout Ante Natal Clinic at MT II Hospital and district hospitals – Foailalo, Sataua and Safotu.	80 x pregnant mothers to attend first Ante Natal Clinics/visits before 20 weeks of pregnancy – MT II Hospital. 20 x pregnant mothers – Foailalo 25 x pregnant mothers – Sataua 25 x pregnant mothers – Safotu To attend first Ante Natal clinics/visits before 20 weeks of pregnancy per month.	In line with Corporate Plan 2007/2009, National Standards for Nursing and Midwifery and Protocol guidelines.	6 monthly
Implementation of deliveries at MT II Hospital and district hospitals – Foailalo, Sataua and Safotu.	20 x NVD – MT II Hospital 04 x NVD – from each district hospital, i.e. Foailalo, Sataua and Safotu.	In line with Corporate Plan 2007/2009, National Standards for Nursing and Midwifery and Protocol guidelines.	6 monthly
Demonstrating of breastfeeding to the young mothers and teach them how to value breast milk for babies.	100 x mothers and babies to attend demonstration and health talks on breast feeding – MT II Hospital and all district hospitals.	In line with Corporate Plan 2007/2009, National Standards for Nursing and Midwifery and Protocol guidelines.	6 monthly
Provide full assessment for mothers using contraceptives at MT II Hospital and the district hospitals.	120 x mothers to use contraceptives – pills and depo injections per month – MT II Hospital.	In line with Corporate Plan 2007/2009, National Standards for Nursing and Midwifery and Protocol guidelines.	6 monthly
Execution of health talks focused on NCD/SNAP at MT II Hospital and district hospitals during General Outpatient clinics and in community services.	2000 x general outpatient clinics including community services to be covered by health talks focused on NCD/SNAP – MT II Hospital per month. 500 x clients in each district hospital clinic including Community services to be covered by health talks focused on NCD/SNAP – Foailao, Safotu and Sataua per month.	In line with Corporate Plan 2007/2009, National Standards for Nursing and Midwifery and Protocol guidelines.	6 monthly
Provide patients care through outreach services into communities/villages at MT II Hospital and district hospitals.	100 x home care such as DOTs, PTB, Leprosy, Mental health, EPs, elderly, palliative, dressings, foley catheter – MT II Hospital. 100 x home care services per	In line with Corporate Plan 2007/2009, National Standards for Nursing and Midwifery and Protocol guidelines.	6 monthly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	month – Foailalo, DOTS, PTB Leprosy, Mental Health, Eps, elderly, palliative dressing, foley catheter 100 x home care services per month – Sataua (on the same as above) 100 x home care services per month – Safotu (same as above)		
Execution of home visits to assess and early detect any health problems.	10 x health programmes (survey) to detect early health problems to be promoted in Community Health awareness – mainly self-reliance.	In line with Corporate Plan 2007/2009, National Standards for Nursing and Midwifery and Protocol guidelines.	6 monthly
Implementing schools screening – full health assessment according with early detection of health problems.	100 x students to have full assessment – MT II Hospital. 50 x students to have full assessment – each at district hospitals – Foailalo, Sataua and Safotu.	In line with Corporate Plan 2007/2009, National Standards for Nursing and Midwifery and Protocol guidelines.	6 monthly
Provide capacity building for staff to achieve competency to implement quality health service delivery and effective quality monitoring roles in all health settings.	4 x clinical meetings 4 x trainings/workshops 4 x Nursing Leadership meetings per month – MT II Hospital, Foailalo, Sataua and Safotu district hospitals focusing on patient care services and Leadership & Management skills.	In line with Corporate Plan 2007/2009, National Standards for Nursing and Midwifery and Protocol guidelines.	6 monthly
DENTAL:			
Provides dental outpatient services	3,500 x consultations, examinations and temporary fillings Extractions 200 x deciduous 1,000 x permanent 100 x trauma 30 x anomalies Fillings 150 x GIC 50 x Amalgam 100 x composite resins	In accordance with the Standards by the Dental Council as well as performance according to the Dental Act 2007.	Annually
Provision of clinical outreach scheduled visits to district hospitals.	15-20 per month – Safotu 5-10 per month – Fagamalo 10-15 per month Foailalo 20-30 per month Sataua	In accordance with the Standards by the Dental Council as well as performance according to the Dental Act 2007.	Annually

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Provision of specialist services.	20 x Endodontics Prosthodontics 50 x partial dentures 10 x full dentures 10 x gold inlay Orthodontics 20 x extractions 5 x removal appliance	In accordance with the Standards by the Dental Council as well as performance according to the Dental Act 2007.	Quarterly
Provision of surgical services.	Fractured Mandibles 10 x simple 6 x compound 3 x comminuted 50 x impactions 20 x root recovery 20 x clinical meetings	In accordance with the Standards by the Dental Council as well as performance according to the Dental Act 2007.	6 monthly
Provision of continuous education.	10 x Police reports 10 x ACC reports 25 x personal reports	In accordance with the Standards by the Dental Council as well as performance according to the Dental Act 2007.	Fortnightly
Provision of administrative services.	1 x budget preparation 2 x clinical audit 100 x staff performance appraisals	In accordance with NHS Corporate Plan.	6 monthly
Provision assistance – legal component.	10 x court cases	In accordance with NHS Corporate Plan as well as NHS Policies and Quality Assurance Standards.	6 monthly
LABORATORY:			
Provision of general services to support clinical diagnostic treatment.	Average of 1300 x hematology tests.	In accordance with Laboratory standards and procedures.	Monthly
	Average of 240 x biochemistry tests Average of 20 x blood units Average of 50 x tests for culture Average of 30 x tests to be processed for dispatch to TTM Hospital. 8 x cases to be processed for mortuary services a month.	In compliance with Infection Control and Standards. In accordance with Laboratory Standards and Procedures.	Annually

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
PHARMACY:			
Provide professional pharmaceutical services for inpatients and outpatients and external health providers including district health services.	<p>Average of 24 x pharmacy deliveries of medical supplies.</p> <p>Average of 1700 x prescriptions to be dispensed a month.</p>	In accordance with Pharmaceutical Act and Quality Assurance Standards.	<p>6 months</p> <p>Monthly</p>
Provision of ongoing management and monitoring of drugs and consumables for quality and safe pharmaceutical usage	<p>Average of 200 x pharmaceutical supplies to be dispensed to admissions in the Ward, Sections, Clinics and Community a day.</p> <p>2 x stock takings to be conducted.</p> <p>4 x visits to district hospitals for auditing and monitoring of stock levels.</p>	In accordance with the Pharmaceutical Act, National Drugs Policy as well as NHS standards.	<p>Monthly</p> <p>Quarterly</p> <p>Monthly</p>
MEDICAL IMAGING			
Provision of medical imaging to support diagnostic treatment of patients	<p>Average of 1000 x chest x-ray test.</p> <p>Average of 1,700 x bone x-rays</p> <p>Average of 290 x ultrasound cases taken</p> <p>Average of 3 x staff to undergo annual Radiation tests.</p>	<p>In accordance with International X-Ray standards.</p> <p>In compliance with Royal Australasian College of Radiologists standards (RACOR).</p> <p>In accordance with WHO Health Safety standards.</p>	<p>6 months</p> <p>Annually</p> <p>Annually</p> <p>Annually</p>
NON-MEDICAL SUPPORTIVE SERVICES:			
Provide medical record services to outpatients and inpatients in registration, retrieving and coding of patient medical records.	<p>Average of 360 x new registrations a month</p> <p>Average of 2,433 x patient records retrieved a month.</p> <p>Average of 1,300 patients discharged records to be re-documented and coded.</p> <p>12 x visits to districts hospitals and MT II Hospital for collection of health information for monthly statistical reports.</p>	<p>In accordance with PATIS system and PMI standards.</p> <p>In accordance with WHO ICD Coding data quality classification.</p>	<p>Monthly</p> <p>Weekly</p> <p>Monthly</p> <p>Daily</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Provision of hotel services in areas of communication, domestic, house cleaning, orderly, security and cleaning the compound.	An average of 80 x incoming phone calls a day.	In compliance with Customer Services standard.	Daily
	An average of 60 x outgoing calls a day.		Daily
	3 x wards to be cleaned twice a day	In accordance with NHS Cleaning and Infection Control Standards.	Monthly
	1 x Office cleaning a day		
	1 x visit cleaning for all district hospitals a month	In compliance with Hospital policies.	Daily
	An average of 100 x patients to be transported by wheelchair and trolley to designated area.		Twice a week
	Average of 2,300 x work assignments for cleaning of treatment facilities.	In compliance with MT II Safety Standards and Procedures maintained at all times as well as Health & Safety standards in handling patients.	Daily
Transport patients to TTM and Tuasivi for further treatment.	Average of 4 x patrols per shift.		Daily
	Average of 100 x patients to be transferred and transported to designated areas.	In accordance with Occupational Health & Safety standards.	Daily
Provision of transportation for community services.	Average of 28 x transportations for delivery of staff, EPI, Home visits and MCH a month.		Daily
Provision of an efficient Corporate Services and district hospitals.	An average of 30 x assets to be registered.	In compliance with MOF Guidelines and NHS Act.	Monthly
	An average of 200 x internal requisitions to be processed.		Monthly
	An average of 100 x TY.11s to be prepared a month.		Monthly
	An average of \$20,000 x to be collected a month and to be recorded.		Fortnightly
	50 x overtime and travelling allowances to be prepared for staff fortnightly.	In compliance with Building Codes and Standards and Occupational Health & Safety.	Monthly
(f) Provision of maintenance services to MT			

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
II Hospital and the district hospitals.	2 x upgrading of Safotu, Sataua and Foailalo district hospitals. 2 x upgrading of MT II Hospital. Average of 3 x acres of hospital grounds to be maintained a month. 1 x mowing of the lawn (fortnightly)	In compliance with Infection Control & Occupational Health & safety Standards. In compliance with NHS Corporate Plan and Health Sector Plan.	Daily Daily Fortnightly 6 months
(g) Savaii Health Management – Provide Management Meetings and Inspections to enhance leadership and management role.	6 x monthly Management meetings 3 x Management Inspections for all rural health facilities – every two months.	In compliance with Health Initiatives	Quarterly
(h) Coordinate and facilitate staff development and initiatives programme and Health Role Model.	1 x week exercise/jazzercises and games.		Weekly

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:

1. 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
2. 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 & ICBS 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	Nursing & ICBS contribution in line with the annual Performance Measure and FY budget. *In line with the Budget Performance review processes. *Updated and well informed	June 2010 December 2009-June 2010 June 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	NHS Management meetings.	of progress of the NHS work.	
Provide technical advice to GM for Nursing and Midwifery functions	<p>Briefing papers to officially inform the GM about issues about the Nursing & ICHS functions in the NHS.</p> <p>*Briefing papers to officially inform the GM on involvement and contribution of Nursing & ICHS in:</p> <ol style="list-style-type: none"> 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) 	<p>Nursing & Midwifery functions are guided in line with the Nurses and Midwifery Act 2006 and National Standards for Nursing and Midwifery 2006..</p> <p>*Technical advice maintains the clarity that adds value of the Nursing Sector existence to the NHS functions.</p>	June 2010
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 2010
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 2010
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 2010
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 2010
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 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
NURSING PROFESSIONAL DEVELOPMENT:			
Coordinate and facilitate continuing professional development for the staff on board	<p>40 clinical meetings for TTM Hospital staff.</p> <p>12 clinical meetings each for Upolu and Savaii ICHS staff.</p> <p>Achieved approximately 80% of trainings in the Capability plan.</p> <p>At least 50% of each staff IDPs achieved by the end of the year.</p>	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 2010
Conduct staff training in EPI programme and new vaccines.	<p>Monitoring visits and on the job training:</p> <p>Quarterly to Savaii</p> <p>2 monthly to Upolu rural</p>	Monitoring functions comply with the EPI Policy	May 2010
NURSING CLINICAL GOVERNANCE:			
<p>Provide clinical governance for nursing contributions/functions in health services delivery.</p> <p>Undertake research on any identified area to build evidence based nursing practice for quality care and client safety.</p>	<p>Each CNC completed 3 audit projects for service delivery in each responsible ward and area of practice.</p> <p>At least one research project in each area.</p>	<p>Improved Quality and Safety of service is in line with the National Standards for Nursing and Midwifery and</p> <p>Best practice in the CHNIS in linkage with the NHS Corporate Plan 2007 – 2009 and the Health Sector Plan 2008 – 2018.</p>	May 2010
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 2010
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.	
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	Complete monthly meetings of Nursing	Meeting resolutions improve health care service delivery.	Monthly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
of Nursing functions in each section: TTM, Upolu and Savaii MTII hospitals.	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	Completed and discussed Quarterly performance appraisal for staff concerned in each section. Reports and performance appraisal meet the Nursing Competencies of each distinct nursing cadre in line with the National Standards for Nursing and Midwifery	Annually
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 2010
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 2010
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 2010
Report writing and documentation of EPI plan and 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	Report writing in line with Regional template and requirements. *In line with EPI policy	June 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	the NHS management Meeting by March.		
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 2010
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 2010
Provide and maintain 24 hours nursing care services for inpatient in TTM and MTII hospitals	<p>At least 70% of patients admitted are satisfied with the care they received during their stay in hospitals.</p> <p>Reduce hospital stay to an average of 5 days for 60% of all patients.</p> <p>All Recordings and patients records are updated before a hand over at the end of each shift.</p> <p>Discharge planning is inclusive in the 24 hours inpatient care.</p> <p>All patients medications administered are well documented and signed in patients cards.</p>	Provision of Nursing care services in line with the National Standards for Nursing and Midwifery in linkage with the NHS Corporate Plan 2007 – 2009 and Health Sector Plan 2008 – 2018.	June 2010
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 2010
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 2010
UPOLU AND SAVAII ICHS SECTIONS			
<p>Providing maternal health care services for women at the child bearing age at each health district Savaii & Upolu:</p> <p>*Antenatal care</p> <p>*Postnatal care</p> <p>*Family Planning</p> <p>*Health promotion/prevention</p>	<p>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.</p> <p>Increase by 2% average of pregnant women</p>	Care is in line with safe motherhood protocol and best practices.	June 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>delivered by well trained health professionals – benchmark 2006-2007.</p> <p>Number of live births by health professional in each health district per month.</p> <p>Increase by 3% average of mothers seen in the first 6 weeks of postnatal period – benchmark 2006-2007.</p> <p>Increase by 2% average of new Family Planning acceptors – bench mark 2006-2007.</p> <p>Increase coverage of health education sessions to include STI and HIV testings, management and prevention in all antenatal clinics.</p>		
Provide child health care services for children at the age of 0-4 years in all health districts in Savaii and Upolu.	<p>Increase by 5% children seen in the first 6 weeks of birth at community/home after birth Benchmark – 2006-2007.</p> <p>Increase by 2% average of infants who are exclusively breastfed in the first 6 months of life – benchmark – 2006-2007.</p> <p>Number of undernourished children identified from outreach and home visits receiving appropriate care.</p> <p>50% of children identified with growth and developmental problems referred to specialized care.</p>	In line with CHNIS best practice and Child Health Care protocols.	June 2010
Provide health activities/services/programmes for children at schools.	Completed comprehensive health assessment of all children in Year one level of	*in line with Health Promotion and Primary Health Care policies.	June 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Primary level schools within the first school term.</p> <p>Increase by 5% average of children with health concerns registered, assessed and treated satisfactorily in every health district – benchmark – 2006/2007.</p> <p>Completed environmental assessment of school compound for all schools visited in every health district within the first school term.</p> <p>Timely submission of report of visit and assessment to inform the School Principal for appropriate actions.</p>		
Conduct village wellness screening for early detection of clients with potential risk of NCD	<p>Completed screening of one selected village in the first 6 months in each health district.</p> <p>Completed consultation with selected village informing of screening results in the last six months of the FY.</p> <p>Average of 5 clients identified with potential risks referred for appropriate actions.</p>	In line with NCD policy strategy and guidelines.	May 2010
Provide quality of care for clients with communicable diseases.	<p>Increase by 5% average of new clients with any communicable diseases registered and completed treatment satisfactorily - benchmark 2006/2007</p> <p>80% of all patients with TB, Leprosy and STI HIV/AIDS related health needs received appropriate treatments in the Communicable Disease Clinic.</p> <p>80% of families of</p>	In line with infection control and barrier nursing	June 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	patients with TB received infection control health education by the staff of the clinic.		
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 2010
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 2010
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 2010
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 2010
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 2010
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	In line with Nursing protocols and national Standards for Nursing & Midwifery	June 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Number of patients treated in collaboration with Medical Officers through telephone communications.		
Provide 24 hours hospital based inpatient care for admissions in all district hospitals.	<p>Increase utilization of district hospitals for admissions by 3%.</p> <p>Number of patients admitted per month.</p> <p>Decrease length of hospital stay for inpatients by 5 days in district hospitals – benchmark 2006/2007.</p> <p>Increase by 5% average of patients treated and discharged satisfactorily in all district hospitals – benchmark 2006/2007.</p>	In line with Nursing Protocol	June 2010
Improve referral systems for patients with specialized health care needs from district hospitals to Referral Hospitals.	80% of all patients needing specialized care received appropriate support at referral destinations.		
Improve referral systems for intermediate care at homes.	80% of all patients referred for intermediate care at homes are satisfied with care they received.		

PUBLIC TRUST OFFICE

Responsible Minister: Hon. Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2009 - 2010							
		2008-2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	21	17						
	Outputs & Sub-Outputs Delivered by Public Body								
1.0	Policy Advice to the Investment Board			151,500	(151,500)				(151,500)
	Personnel:	208,071	212,088		212,088				212,088
	Operating Expenses:	58,850	70,055		70,055	-	-	-	70,055
	Capital Costs:	23,000	-		-				-
	Overheads	51,340	49,196		49,196				49,196
	Total Appropriation	\$ 341,261	\$ 331,339	\$ 151,500	\$ 179,839	\$ -	\$ -	\$ -	\$ 179,839
2.0	Administration of Estates, Trusts & Wills			121,000	(121,000)				(121,000)
	Personnel:	238,580	223,016		223,016				223,016
	Operating Expenses:	35,180	36,442		36,442	-	-	-	36,442
	Capital Costs:	8,000	-		-				-
	Overheads	59,896	57,395		57,395				57,395
	Total Appropriation	\$ 341,656	\$ 316,853	\$ 121,000	\$ 195,853	\$ -	\$ -	\$ -	\$ 195,853
3.0	Investment			207,500	(207,500)				(207,500)
	Personnel:	157,966	162,215		162,215				162,215
	Operating Expenses:	37,180	68,440		68,440	-	-	-	68,440
	Capital Costs:	8,000	-		-				-
	Overheads	59,896	57,395		57,395				57,395
	Total Appropriation	\$ 263,042	\$ 288,050	\$ 207,500	\$ 80,550	\$ -	\$ -	\$ -	\$ 80,550
	Outputs & Sub-Outputs provided by Public Body	\$ 945,959	\$ 936,242	\$ 480,000	\$ 456,242	\$ -	\$ -	\$ -	\$ 456,242
	Transactions on Behalf of the State:								
Provision for Estates/Trust/Compensation/Deposit payout	920,000	920,000		920,000				920,000	
Contingent Liabilities (Court Cases)	-	150,000		150,000				150,000	
Rents & Leases	80,000	80,000		80,000				80,000	
VAGST Output Tax	150,444	52,213		52,213				52,213	
	Sub-Total Transactions on Behalf of the State	\$ 1,150,444	\$ 1,202,213		\$ 1,202,213	\$ -	\$ -	\$ -	\$ 1,202,213
	Revenue to the Public Body:								
	Estates Fund	994,859		850,000	(850,000)				(850,000)
	Interest Received on Term Deposits	127,600		208,455	(208,455)				(208,455)
	Government Grant	634,000		600,000	(600,000)				(600,000)
	Sub-Total Revenues	\$ 1,756,459		\$ 1,658,455	\$ (1,658,455)	\$ -	\$ -	\$ -	\$ (1,658,455)
	Totals	\$ 2,096,403	\$ 2,138,455	\$ 2,138,455	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Appropriations	\$ 2,096,403	\$ 2,138,455	Vote: <u>PUBLIC TRUST OFFICE</u>					

Vote: PUBLIC TRUST OFFICE

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

SOE:	PUBLIC TRUST
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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	4 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 6 months
Advise the Minister by way of submissions to Cabinet for Enactment and amendment of relevant legislations	Cabinet Submissions for amendment of Public Trust Office (PTO) Act	Office financially stable and independent (as outlined in its debt restructuring proposal approved in August 2006) as well as efficient Estates Administration	Office currently undergoing another review of policies and legislations to determine alignment with overall goal of self sufficiency and a profitable trading body
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 75 estate files by the end of the new financial year (2009/2010).	Efficiency and effectiveness of policies and procedures as well as the legislative Framework for estate administration work.	12 months
Preparation of Wills	Estimate to prepare around thirty (30) wills by the end of the new financial year (2009/2010).	Valid and in compliance with the Wills Act 1975	12 months

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 (2009/2010).	Efficiency and effectiveness of debt Recovery policies and efforts	12 months

SAMOA QUALIFICATIONS AUTHORITY

Responsible Minister: Minister of Education, Sports & Culture

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2009 - 2010							
		2008 - 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	13	17						
	Outputs Delivered by the Public Body								
1.0	Policy Advice to the Responsible Minister and the Board								
	Personnel:	235,867	251,016		251,016				251,016
	Operating Expenses:	101,387	49,135		49,135	-	-	-	49,135
	Capital Costs:	-	-		-				-
	Overheads	186,339	134,670		134,670				134,670
	Total Appropriation	\$ 523,592	\$ 434,821	\$ -	\$ 434,821	\$ -	\$ -	\$ -	\$ 434,821
2.0	Quality Assurance								
	Personnel:	133,345	166,889		166,889				166,889
	Operating Expenses:	212,030	195,405		195,405		-	-	195,405
	Capital Costs:	3,500	-		-				-
	Overheads	111,803	67,335		67,335				67,335
	Total Appropriation	\$ 460,678	\$ 429,629	\$ -	\$ 429,629	\$ -	\$ -	\$ -	\$ 429,629
3.0	Research, Policy & Planning (Formerly Human Resource Development Policy)								
	Personnel:	187,824	159,974		159,974				159,974
	Operating Expenses:	38,860	16,846		16,846		-	-	16,846
	Capital Costs:	-	-		-				-
	Overheads	74,535	67,335		67,335				67,335
	Total Appropriation	\$ 301,219	\$ 244,155	\$ -	\$ 244,155	\$ -	\$ -	\$ -	\$ 244,155
4.0	Qualifications (Formerly Part of Output 2)								
	Personnel:	-	137,073		137,073				137,073
	Operating Expenses:	-	17,795		17,795		-	-	17,795
	Capital Costs:	-	-		-				-
	Overheads	-	67,335		67,335				67,335
	Total Appropriation	\$ -	\$ 222,203	\$ -	\$ 222,203	\$ -	\$ -	\$ -	\$ 222,203
	Sub-Total - Outputs delivered by the Public Body	\$ 1,285,490	\$ 1,330,809	\$ -	\$ 1,330,809	\$ -	\$ -	\$ -	\$ 1,330,809
	Transactions on Behalf of the State								
	Counterpart Expenses-PSIF	15,784	-		-				-
	VAGST Output Tax	192,898	59,191		59,191				59,191
	Sub-Total Transactions on Behalf of the State	\$ 208,682	\$ 59,191	\$ -	\$ 59,191	\$ -	\$ -	\$ -	\$ 59,191
	Revenues to the Public Body:								
	Government Grant			\$ 1,390,000	\$ (1,390,000)				\$ (1,390,000)
	Totals	\$ 1,494,171	\$ 1,390,000	\$ 1,390,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Appropriations	\$ 1,494,171	\$ 1,390,000	Vote: <u>SAMOA QUALIFICATIONS AUTHORITY</u>					

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

SOE:	SAMOA QUALIFICATION AUTHORITY
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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	Policies submitted and accepted by the Minister and Board	Within Financial Year 2009/2010
Lead and promote cross sector collaboration to enable a coordinated and integrated PSET	At least two (2) MOAs established between the SQA and providers	MOAs approved by Minister and sign between the SQA and the providers	Within last two quarters of Financial Year 2009/2010
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 2009/2010 Within the last quarter of Financial Year 2009/2010
Develop, foster and maintain regional and international liaison, networks and cooperation	Attend and prepare report for at least 2 conferences/ meetings for APQN	Reports of Conferences and meetings approved by Board and Cabinet	Third quarter of Financial Year 2009/2010
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 SQA Brochures are updated At least 2 Press Releases prepared 1 awareness programme to be broadcast on TV.	Stakeholders and clients are well of the SQA activities through the information provided	Within Financial Year 2009/2010
Advise the Board and Minister on Legislation issues and SQA Compliance	At least one report produced on monitoring of adherence with the SQA Act and other relevant Acts	Report approved by the Board	Fourth quarter of Financial Year 2009/2010
Overall supervision of donor funded projects	One (1) report produced on progress of funded projects	Report approved by the Board	Fourth quarter of Financial Year 2009/2010
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 2009/2010
Lead and manage overall performance of the SQA	A management system on monitoring performance developed	Management system on monitoring performance approved by the Board	Fourth quarter Financial Year 2009/2010

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.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Manage and administer the Samoa Qualifications Framework (SQF)	At least 12 (twelve) qualifications registered on SQF	Registered qualifications	July 2009 – June 2010
Conduct registration of Post School Education and Training (PSET) Providers	Register at least 12 (twelve) PSET Providers	Registered PSET Providers	July 2009 – June 2010
Conduct Programme Accreditation	At least 8 (eight) panel members trained in the refresher accreditation panels training	Panel members can conduct programme accreditation to a higher standard	July 2009 – June 2010
Evaluate Recognition of Prior Learning (RPL) systems used by PSET Providers in their assessment	At least 7 (seven) programme accreditation panels that have started evaluation of programme accreditation applications	Qualified programme accreditation panel and well coordinated work	July 2009 – June 2010
Conduct Quality Audit	Report of evaluation (as required)	Report approved by SQA Board	October – December 2009
Implement policies for quality assurance of Non Formal Learning (NFL)	100 (hundred) copies of Guidelines for Quality Audit	Guidelines for Quality Audit approved by SQA Board	July – December 2009
Support PSET Providers on implementation of Quality Assurance policies and guidelines	1 (one) report produced on facilitation work for NFL providers wishing to recognize their learning	Report approved by SQA Board	October 2009 – March 2010
Make available to stakeholders the quality assurance policies and guidelines	At least 4 (four) PSET Providers supported on implementation of Quality Assurance policies and guidelines	Relevant support offered	July 2009 – June 2010
Review guidelines on quality assurance processes	Available copies of the Quality Assurance and SQF Policies and Guidelines (as requested)	Approved policies and guidelines readily available	July 2009 – June 2010
Implement and review a quality assurance implementation schedule	10 (ten) Focus Group meetings on review of Guidelines Programme Accreditation, PSET Provider Registration, Quality Audit, Registration of Qualifications on SQF and NFL	Reviewed guidelines approved by SQA Board	April – June 2010
Maintain accuracy of quality assurance information in NEXUS	1 (one) reviewed quality assurance implementation schedule	Reviewed quality assurance implementation	Schedule approved April – June 2010 by SQA Board
Monitoring of Compliance	At least 8 (eight) data entry of quality assurance information	Real time accuracy of NEXUS	July 2009 – June 2010

Output 3: **RESEARCH POLICY AND PLANNING (Formerly Human Resource Development Policy)**

Out put Manager: Assistant Chief Executive Officer – Research, Policy & Planning

Description: To coordinate, monitor and provide policy advice on strengthening Post School Education and Training.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Initiate and establish a Post School Education and Training Funding Model	One (1) Funding Model is produced.	Funding Model approved by SQA Board and Cabinet	Within Financial Year 2009/2010
Conduct a PSET review of the current Apprenticeship Scheme	One (1) Review Report is produced.	Review Report approved by SQA Board	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Conduct Two Researches and produce policy advice on identified issues impacting on PSET	Two (2) Reports produced for research activities conducted: National & International Employment Opportunities for PSET School Leavers and Second Phase of the PSET Tracer Study – Survey of Employers	Research Reports approved by SQA Board	Within Financial Year 2009/2010
Identify and establish PSET priority areas for research	One (1) Report is produced	Report approved by SQA Board	Within Financial Year 2009/2010
Report on status of in house database of national & international information relating to PSET/TVET policies.	One (1) Report is produced.	Report approved by SQA Board	Within Financial Year 2009/2010
Coordination of reviews of Organizational Plans: Annual Management Plans SQA Corporate Plan PSET Strategic Plan	Quarterly Review Reports produced One (1) Annual Review Report is produced One (1) Bi-Annual Review Report is produced	Review Reports approved by SQA Board	Within Financial Year 2009/2010

Output 4: QUALIFICATIONS (Formerly Part of Output 2)

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	At least two (2) survey workshops with Puleuu of Savaii & Upolu	Survey reports approved by the SQA Board	Financial Year 2009-2010: 1st Quarter
	At least two (2) SAG working groups have 10 qualification development workshops each	Report of qualification development workshops approved by the SQA Board	Financial Year 2009-2010: 2nd/3rd Quarter
	At least two (2) draft National Qualification descriptors will be ready for registration on the Samoa Qualifications Framework	Draft National Qualifications are endorsed by the sector	Financial Year 2009-2010: 4th Quarter
	One (1) Review of Guidelines for Development of National Qualifications & Review Report	Review Report and Reviewed Guidelines approved by SQA Board	Financial Year 2009-2010: 4th Quarter
	Assistance as required to groups/organizations developing National Qualifications	Positive evaluation of assistance & Report of assistance approved by Board	Financial Year 2009-2010
Develop Guidelines for workplace competency assessment	One (1) report on the current status of workplace competency assessment in Samoa	Report approved by SQA Board	Financial Year 2009-2010: 2nd Quarter

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	One (1) Draft Guidelines for Workplace Competency Assessment One (1) set of criteria for registration of workplace competency assessors	Draft Guidelines approved by SQA Board for stakeholder consultation Criteria approved by SQA Board	Financial Year 2009-2010: 3rd Quarter Financial Year 2009-2010: 4th Quarter
Facilitate international recognition of Samoan qualifications	At least two (2) documented responses to international requests for information re: Samoan qualifications and programmes At least two (2) recorded meetings/discussions/communication with PSET providers and/or international organizations relating to international recognition of Samoa qualifications	International recognition of Samoan qualifications Approved action plan for enhancing international recognition of Samoan qualifications	Financial Year 2009-2010 Financial Year 2009-2010: 2nd & 4th Quarter
Provide a qualifications recognition service for people with overseas qualifications wishing to live, work or study in Samoa	Publicize and implement SQA's qualification recognition service	Established qualification recognition service, quarterly report approved by the Board	Financial Year 2009-2010
Facilitate links and learning pathways between the school sector and the PSET sector	Compile one (1) register of study/training options at senior secondary level schooling & PSET in order to identify 5 current learning pathways for learners Two (2) meetings to discuss uptake of National Qualifications in secondary schools with stakeholders	Register and learning pathways report approved by Board Report of meetings/discussions is approved by SQA Board.	Financial Year 2009-2010: 1st Quarter & 2nd Quarter Financial Year 2009-2010: 1st & 2nd Quarter
Implement the Guidelines for Recognition of Prior Learning	Conduct six (6) Provider clusters training on SQA Guidelines for RPL, and Conducting RPL Provide assistance as required with provider RPL activities One (1) Review of Guidelines for RPL	Report of clusters training approved by SQA Board & positive evaluation of training from trainees Positive provider evaluation of assistance & Report of assistance approved by the Board Report and Reviewed Guidelines approved by SQA Board	Financial Year 2009-2010: 2nd, 3rd & 4th Quarter Financial Year 2009/2010 Financial Year 2009/2010: 4th Quarter
Provide ongoing support and guidance to PSET providers for development of qualifications, programmes and curriculum consistent with SQA guidelines and policies	Identify and implement at least two (2) strategies to strengthen PSET providers in the development of quality programmes, curriculum and qualifications. Provide support to PSET providers upon request in the development of quality programmes, curriculum and qualifications	Strategies approved for implementation by SQA management and Board. Positive evaluation of support from providers & Report of assistance approved by Board	Financial Year 2009/2010: 2nd & 3rd Quarter Financial Year 2009/2010

SAMOA SPORTS FACILITIES AUTHORITY

Responsible Minister: Hon. Minister of Natural
Resources & Environment

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2008-2009	Domestic Funding	Cost Recoveries	2009 - 2010				
					Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
	Number of Positions Approved	62	90						
1.0	Outputs Delivered by the Public Body:								
	Executive								
	Personnel:	266,510	293,954		293,954				293,954
	Operating Expenses:	58,000	54,682		54,682	-	-	-	54,682
	Capital Costs:	-	-		-				-
	Overhead Costs:	37,932	49,041		49,041				49,041
	Total Appropriation	362,442	397,677	\$ -	\$ 397,677	\$ -	\$ -	\$ -	\$ 397,677
2.0	Venue Operation			80,000.00	(80,000)				(80,000)
	Personnel:	527,022	705,799		705,799				705,799
	Operating Expenses:	596,900	617,230		617,230	-	-	-	617,230
	Capital Costs:	300,000	-		-				-
	Overhead Costs:	341,384	441,367		441,367				441,367
	Total Appropriation	\$ 1,765,306	1,764,396	\$ 80,000.00	\$ 1,684,396	\$ -	\$ -	\$ -	\$ 1,684,396
	Sub Total on Outputs provided by the Public Body	\$ 2,127,748.00	2,162,073	\$ 80,000	\$ 2,082,073	\$ -	\$ -	\$ -	\$ 2,082,073
	Transactions on Behalf of the State:								
	VAGST Output Tax	492,767	137,927		137,927				137,927
	Sub-Total Transactions on Behalf of the State	\$ 492,767	\$ 137,927		\$ 137,927	\$ -	\$ -	\$ -	\$ 137,927
Revenues to the SOE									
	Government Grant			2,220,000	(2,220,000)				(2,220,000)
	Sub Total Revenue to the SOE			\$ 2,220,000	\$ (2,220,000)	\$ -	\$ -	\$ -	\$ (2,220,000)
Totals		\$ 2,620,515	\$ 2,300,000	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations		\$ 2,620,515	\$ 2,300,000	Vote: <u>SAMOA SPORTS FACILITIES AUTHORITY</u>					

Memorandum Items and Notes

☐ For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

SOE:	SAMOA SPORTS FACILITIES AUTHORITY
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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.	December 2009
	Open and ongoing communication with all stakeholders.	Set up different forms of media communication to disseminate SSFA information to the public	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	As per MOF directive to try and source external funding for projects and travel commencing in October 2009	January 2009 – On-going
	Establish close links with Sporting Bodies and SASNOC for sporting programs locally and internationally.	To meet with STA Management and agree to work together towards promoting sports tourism for Samoa	May 2008 – On-going
	Create partnerships with Samoa Tourism Authority and other relevant tourism stakeholders who will assist with the development and promotion of “sports tourism”.	A clearly defined relationship between SSFA, Sporting Bodies and SASNOC (<i>Samoa Association of Sports and National Olympics Committee</i>).	June 2008 – On going

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

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

SAMOA TOURISM AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008-2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	49	44						
	Outputs & Sub-Outputs Delivered by the Public Body								
1.0	Policy Advice to Board of Directors								
	Personnel:	144,180	163,284		163,284				163,284
	Operating Expenses:	188,130	154,838		154,838				154,838
	Capital Costs:	-	-		-				-
	Overheads	60,538	58,939		58,939				58,939
	Total Appropriation	\$ 392,848	377,061	\$ -	\$ 377,061	\$ -	\$ -	\$ -	\$ 377,061
2.0	Marketing & Promotions			30,000	(30,000)				(30,000)
	Personnel:	609,752	721,410		721,410				721,410
	Operating Expenses:	4,140,933	4,089,164		4,089,164				4,089,164
	Capital Costs:	8,000	-		-				-
	Overheads	529,708	512,768		512,768				512,768
	Total Appropriation	\$ 5,288,393	5,323,342	\$ 30,000	\$ 5,293,342	\$ -	\$ -	\$ -	\$ 5,293,342
2.1	Samoa Office - Marketing Services			30,000	(30,000)				(30,000)
	Personnel:	354,752	466,410		466,410				466,410
	Operating Expenses:	1,533,267	1,771,215		1,771,215				1,771,215
	Capital Costs:	5,000	-		-				-
	Overheads	254,260	241,649		241,649				241,649
	Total Appropriation	\$ 2,147,279	\$ 2,479,274	\$ 30,000	\$ 2,449,274	\$ -	\$ -	\$ -	\$ 2,449,274
2.2	Australia Office - Marketing Services				-				-
	Personnel:	175,000	175,000		175,000				175,000
	Operating Expenses:	1,652,566	1,471,137		1,471,137				1,471,137
	Capital Costs:	-	-		-				-
	Overheads	151,345	147,347		147,347				147,347
	Total Appropriation	\$ 1,978,911	\$ 1,793,484	\$ -	\$ 1,793,484	\$ -	\$ -	\$ -	\$ 1,793,484
2.3	New Zealand Office - Marketing Services			-	-				-
	Personnel:	80,000	80,000		80,000				80,000
	Operating Expenses:	955,100	846,812		846,812				846,812
	Capital Costs:	3,000	-		-				-
	Overheads	124,103	123,771		123,771				123,771
	Total Appropriation	\$ 1,162,203	\$ 1,050,583	\$ -	\$ 1,050,583	\$ -	\$ -	\$ -	\$ 1,050,583
3.0	Planning & Development				-				-
	Personnel:	293,638	304,987		304,987				304,987
	Operating Expenses:	277,607	174,090		174,090				174,090
	Capital Costs:	7,210	-		-				-
	Overheads	15,135	8,841		8,841				8,841
	Total Appropriation	\$ 593,590	\$ 487,918	\$ -	\$ 487,918	\$ -	\$ -	\$ -	\$ 487,918

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 - 2010						
		2008-2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
4.0	Outputs & Sub-Outputs Delivered by the Public Body								
	Research and Statistics Services				-				-
	Personnel:	-	111,375		111,375				111,375
	Operating Expenses:	-	56,800		56,800				56,800
	Capital Costs:	-	-		-				-
	Overheads	-	8,841		8,841				8,841
	Total Appropriation	\$ -	\$ 177,016	\$ -	\$ 177,016	\$ -	\$ -	\$ -	\$ 177,016
	Sub-Total Outputs & Sub-Outputs provided by the Public Body	\$ 6,274,830	\$ 6,365,336	\$ 30,000	\$ 6,335,336	\$ -	\$ -	\$ -	\$ 6,335,336
	Transactions on Behalf of the State								
	Current:								
	Membership Fees & Grants:								
	Miss Samoa Pageant	37,170	-		-				-
	Miss South Pacific Pageant	20,000	20,000		20,000				20,000
	South Pacific Tourism Organisation (SPTO)	98,000	97,765		97,765				97,765
	National Beautification Campaign	140,500	109,000		109,000				109,000
	Teuila Festival	232,500	180,100		180,100				180,100
	Rents and Leases								
	Government Building	100,576	107,776		107,776				107,776
	VAGST output tax	992,086	760,023		760,023				760,023
	Sub-Total Transactions on Behalf of the State	\$ 1,620,832	\$ 1,274,664	\$ -	\$ 1,274,664	\$ -	\$ -	\$ -	\$ 1,274,664
	Revenues to the Public Body:								
	Miss Samoa Pageant			40,000	(40,000)				(40,000)
	Teuila Festival			70,000	(70,000)				(70,000)
Govt Grant			7,500,000	(7,500,000)				(7,500,000)	
Sub-Total Revenue to Public Body	\$ -	\$ -	\$ 7,610,000	\$ (7,610,000)	\$ -	\$ -	\$ -	\$ (7,610,000)	
Totals	\$ 7,895,662	\$ 7,640,000	\$ 7,640,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Appropriations	\$ 7,895,662	\$ 7,640,000	Vote: SAMOA TOURISM AUTHORITY					

Memorandum Items and Notes

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OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

SOE:	SAMOA TOURISM AUTHORITY
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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.	STA meets deadlines in accordance with SVA Act 1984, relevant PSC policies and Public Bodies Performance and Accountability Act 2001	STA acts in full compliance	Ongoing
Review the Budget, Corporate Plan and Tourism Development Plan.	STA meets deadlines for submission to MOF	STA acts in full compliance	As stipulated by the relevant Acts.
Provide secretarial services to the Board of Directors.	All Board documentation to be distributed to members at least 3 days before meeting. Provide advisory services to Chairman and members on product development methods and effective marketing activities domestic and internationally	New activities to further enhance the product.	Ongoing
Provide tourism related advisory services to Government.	Provide advisory services to Government on tourism related matters	Cabinet decisions that will benefit the Tourism industry overall.	Ongoing

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 7% and 3% from secondary markets.	Attend Trade and Consumer Shows to raise awareness of Samoa amongst consumers and the travel trade. Support Tier 1 South Pacific Specialized Tour Wholesalers and Trade Agents in joint promotional and marketing programmes to	At least 10 trade/consumer shows attended a year in main markets and at least 4 in secondary markets. At least five Tier 1 South Pacific Specialized Tour wholesalers/agents through cooperative support	Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

	stimulate holiday travel to Samoa	programme receiving STA assistance a year.	
	Utilize beneficial media avenues including web marketing to raise awareness of Samoa in source markets.	At least 10 advertisements placed by STA using any medium a year in main markets and at least 4 in secondary markets.	
	Enhance product knowledge and destination awareness through Wholesaler and Agent Education and Familiarization visits.	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 family 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	Accommodation Standards inspections to be conducted bi-annually Upgrade existing attraction sites through the provision of signage's (directional, safety& interpretive)	Reports submitted to Management within a week after inspections. Accommodation standards improved and fewer complaints from visitors by at least	Every 6 months of FY
A cleaner and more beautiful Samoa.	Increased National Beautification Committee campaigns around town and villages.	Villages and town clean and attractive.	Ongoing
Enhance the Tourism Industry Human Resource Development	Facilitate Trainings and workshops for the industry particularly in the following areas: <ul style="list-style-type: none"> • Train the trainer programs • Business Management • Packaging • Tour guiding • Food & Beverage Accessing & Understanding of market needs.	Ensure trainings provided meet SQA standards and requirements Improvement in services in areas identified and complaints reduced by 50%. Work in collaboration with APTC, NUS/Polytech and SBEC	Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Prepare and submit the Annual Report before the deadline.	Ensure write-ups submitted from all meet statutory requirements and stipulated frames.	Reports submitted to Management for discussion while awaiting Audited Reports from Auditors a month before Board meeting to approve.	To be submitted to MOF by October 31 st 2009

Output 4: RESEARCH AND STATISTICS

Output 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.	Produce visitor arrivals reports from direct link to Immigration Border Management System Provide Monthly Tourism Statistics report for distribution to the Industry and stakeholders.	Weekly report to Management for discussion and evaluation. Monthly report distributed to the industry	Mondays every week for the management meeting. Monday of the third week of every month

OFFICE OF THE TELECOM REGULATOR

Responsible Minister: Hon. Minister of Communication
& Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2008-09	Domestic Funding	Cost Recoveries	2009-10				Total Resources
					Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	
	Number of Positions Approved	11	10						
1.0	Outputs Delivered by Ministry:								
	Regulating the Telecommunication Sector								
	Personnel:	762,098	745,534		745,534				745,534
	Operating Expenses:	485,342	257,471		257,471	-	-	-	257,471
	Capital Costs:	2,000	52,048		52,048				52,048
	Overheads	152,790	170,379		170,379				170,379
	Total Appropriation	\$ 1,402,230	\$ 1,225,432	\$ -	\$ 1,225,432	\$ -	\$ -	\$ -	\$ 1,225,432
	Sub-Total Outputs Delivered by Ministry	\$ 1,402,230	\$ 1,225,432	\$ -	\$ 1,225,432	\$ -	\$ -	\$ -	\$ 1,225,432
	Transactions on Behalf of the State:								
	Rent & Leases	71,800	71,800		71,800				71,800
	VAGST Output Tax	221,104	72,768		72,768				72,768
	Sub-Total Transactions on Behalf of the State	\$ 292,904	\$ 144,568		\$ 144,568	\$ -	\$ -	\$ -	\$ 144,568
	Government Grant			1,370,000	(1,370,000)				(1,370,000)
	Income from Licenses (Telecommunication)			2,181,000	(2,181,000)				(2,181,000)
	Totals	\$ 1,695,134	\$ 1,370,000	\$ 3,551,000	\$ (2,181,000)	\$ -	\$ -	\$ -	\$ (2,181,000)
Total Appropriations		\$ 1,695,134	\$ 1,370,000	Vote: <u>OFFICE OF THE TELECOM REGULATOR</u>					

Memorandum Items and Notes

☐ For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

SOE:	OFFICE OF THE TELECOM REGULATOR
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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.	Ongoing process. Policy advice for year 2009/10 will include: (i) Submarine Cable landing (ii) International Gateway License (iii) Universal Services	Policies would reflect international best practice and in most cases be subject to consultation with interested parties	Policy requests from Minister would be on a case by case basis; Within Financial Year 2009/2010 Within Financial Year 2009/2010. Universal service would be for July
Preparation of detailed briefing papers, cabinet submissions and other technical and policy documentation for the Minister, Cabinet and other Government agencies.	On going and on request	Reflective of International best practice	Depending on complexity of papers to be presented.
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.	The quantity to be decided after review of Consultants report on functioning of the Office of the Regulator. Will include: (i) Review of Rules for Licensing of Telecommunications Providers (ii) Review of Order for Cost based interconnection (iii) Review of Rule for Licensing of the Radio Spectrum (iv) Review of the Rules for Numbering	All Draft Regulations & Rules will reflect international best practice and in keeping with development of Samoa. All will be subject to Public consultation that will serve as a form of quality control. Quality will be based on complete review by the Regulator	December 2009. August 2009. November 2009. January 2010
Prepare and publish regulations, rules, orders, guidelines and interpretations to facilitate the implementation of the Telecommunications Act 2005.	(i) Rules for handling of complaints (ii) Rule for Consultations (iii) Rule for procedures and criteria for issuing licenses	(i) Simplified to ensure understanding by consumers (ii) Subject to approval of stakeholders (iii) Subject to public consultation	December 2009 July 2009 July 2009

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Represent Samoa in international telecom organisations, in cases where the Minister decides the Regulator is the appropriate representative.	Three meetings/seminars/symposia within the fiscal year	Representation would be based on ensuring maximum benefit and would depend on the choice of the Minister and approval of Cabinet Reports to Cabinet	Dependent on external scheduling of sessions
Prepare recommendations for Universal Access policies for consideration by the Minister.	A Recommendation on objectives and policy to be prepared.	Policy draft completed	July 2009
Implement Universal Access Policies and Procedures.	Create a Fund or methodology for funding universal access projects	Tailored to needs of Samoa	August 2009
Administer the Universal Service Fund pursuant to section 21 of the Telecommunications Act 2005.	(i) Develop Policies to manage Fund (ii) Implement two projects in financial year	Subject to public and Cabinet approval Strategies in place for implementation of Fund	Guidelines for Fund management in August 2009 Depend on adoption of Policy. (If Policy adopted August) First project in December 2009 Second Project in May 2010
Provide advice to the Attorney General on preparation of laws governing telecommunications.	Recommendations on amendment of Act are expected in the following areas: (i) Revision of the Act (ii) Addressing related areas of e-commerce and internet governance (iii) Postal services regulation	International best practice applied to revisions	 January 2010 June 2010 July 2009
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.	(i) 3 local trainings (ii) 3 local trainings facilitated by International Expertise (iii) 6 overseas trainings (iv) 4 conferences and workshops (v) 3 Development workshops	(i) Local training will be under the auspices of the Office of the Public service. (ii) Local training with international expertise will use experts recommended by recognized International agencies (iii) Overseas Training will only be at recognized institutions (iv) Conferences and Workshops to be attended will only be those conducted by	(i) Local training schedules will depend on the Public Service Commission (ii) Local training with International expertise will be conducted in (a) Spectrum Management – November 2009; (b) Numbering – February 2009 and (c) Alternative Dispute Resolution – June 2010 (iii) Scheduling of Overseas Training dependent on available resources and will be ongoing during the year; (iv) Conferences and Workshops will be on going during the year; (v) Attendance at Development workshops will be ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		recognized international and regional bodies; (v) Attendance to development workshops will only be those conducted by recognized international and regional bodies.	
Prepare budget reports, annual reports and other administrative reports as required.	Annual Report & Work Plan Budget Compliance Report – annual Corporate Plan Staff evaluation - quarterly	Compliant with Civil Service requirements	Annual report -December 2009 Work Plan - March 2010 Budget - March 2010 Compliance Report December 2010 Staff evaluation – September/December/March/June
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	July 2009 July 2009 July 2009
Monitor and enforce compliance by licensees with the conditions of their licenses.	On going Monitoring Full island coverage Upolu every quarter Monitoring Savaii twice every year	In accordance with standards of monitoring for the Office - Comply with the Act and any relevant Government Policy	On going
Regulate interconnection between telecom networks of different service providers.	Complete cost study for Interconnection services	Conducted with qualified consultants selected through competitive bid process	July 2009
Regulate tariffs as required.	Develop tariff Regulation Develop whole sale regulations	International best practice - Comply with the Act and any relevant Government Policy on Tariffs	February 2010 May 2010
Equipment Type approval process.	The development and administration of procedures for type approval of equipment that could be exempted from licensing, an ongoing process.	Tailored for Samoan conditions Consistent with International Best Practice	Publication of process - July 2009 Implementation - ongoing
Prepare processes for the regulation of Postal services	Prepare recommendations on Policy for regulation of the Postal Sector Consult on Postal Sector regulation	Compliant with new Postal services Act	September 2009 January 2010
Maintain records of all license applications, licenses issued, type approvals, interconnection	Creation of database for applications Processing of applications	Database tailored to needs of the Office Applications in compliance with requirements of the Act	June 2009 Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
agreements, etc.	Publication of Licences issued Interconnection agreements	Publication on Web site Compliance of agreements with requirements of the Act	June and ongoing Ongoing
Establish and administer consumer protection functions: (i) Resolution of complaints from customers against service providers. (ii) Publish procedures for complaints management	Eighty percent of the complaints addressed to the Office are resolved within 30 days of complaint being lodged Publish on web site	Tailored for needs of Samoan Public Process established for complaint treatment has acceptance by at least sixty percent of complainants	Publication of process– July 2009 Ongoing Publication of process– July 2009
Establish and administer inter-operator dispute resolution processes and procedures.	Review Tribunal Process Develop Dispute Resolution process	Review done in house with Managerial staff Dispute Resolution process to International best practice standards	Review of Tribunal process - on going June 2010
Establish and maintain appropriate measures for the purpose of preventing dominant telecom service providers from engaging in anti-competitive practices.	Develop Telecommunications Code – Rule/Order for pro-competitive behavior Develop compliance mechanisms	International Best Practice Rules/Orders produced receive approval of at least 75 % of stakeholders Compliance mechanisms are effective in reducing anti-competitive behavior	March 2010 June 2010
Production of consumer and service provider awareness programs and seminars.	Six (6) newspaper articles Two (2) TV programs Two (2) Seminars	Articles proof read by Regulator TV programs in collaboration with Ministry responsible for Information Seminars Conducted by experts – leaders in selected fields	Articles every two months starting July 2009 TV Programs in November 2009 and June 2010 Seminars – December 2009 and April 2010
SPECTRUM MANAGEMENT AND TECH SERVICES DIVISION			
Establish a radio spectrum plan and manage the radio spectrum in accordance with appropriate international standards.	Review of Spectrum Allocation table Develop Draft Spectrum Plan Consult on Spectrum Plan Implement plan	Review will reflect practices in developed and developing States. Plan will incorporate International Telecommunications Union (ITU) Recommendations Consultations in accordance with approved Rule for the Conduct of Consultations	August 2009

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Process Radio licence applications and issue radio spectrum licenses.	The quantity would be difficult to predict and would be based on application received estimated to be not more than twelve for twenty (20) for the year	In compliance with the Act	Licence applications are addressed in following timeframes: <ul style="list-style-type: none"> • Individual Licences - 30 working days after application received • Class Licences – 10 working days after application received
Issue radio license renewal invoices and effect collection of license fees.	Approximately fifty (50) licences are to be renewed	In compliance with the Act	All renewals within 10 working days of receipt of applications for renewal
Resolution of complaints regarding radio interference.	Less than ten (10) complaints are expected in the year	In compliance with the Act	On a case by case basis
Inspections of radio installations, towers, etc. to ensure compliance to required: <ul style="list-style-type: none"> (i) technical standards (ii) health & safety standards. 	One visit per site (approximately 100 sites) for the year for technical standards Spot checks, twenty (20) for suspect site for health and safety standards	In compliance with standards to avoid harmful interference In compliance with World health Organization (WHO) recommended standards	As per Monitoring Schedule Case by case (ongoing)
Conduct inspections of marine and aeronautical radio installations.	On going Three scheduled visits to Savaii	Compliance with the Act Inspections and reporting completed to satisfaction of Regulator	As per Monitoring schedule of the Office
Administer procedures for type approval of radio transmission equipment.	On going	Compliance with the Act	As per applications received
Manage the national numbering plan Assign numbers to service providers.	On Going Not more than four applications expected for the year	Compliance with the Act	On going As per applications received
Maintain records of all radio licenses applied for and issued. Publish database	On going Publish on website	Compliance with Act	On Going First publication on website on July 2009

SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Responsible Minister: Hon. Minister of Natural Resources and
Environment

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2009 - 2010						
		2008- 2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded
	Number of Positions Approved:	31	35					
	Outputs Delivered by the Public Body:							
1.0	Policy & Advise to Minister							
	Personnel:	187,401	180,536		180,536			180,536
	Operating Expenses:	281,850	163,554		163,554	-	-	163,554
	Capital Costs:	279,133	3,000		3,000			3,000
	Overheads:	222,604	157,175		157,175			157,175
	Total Appropriation	\$ 970,988	\$ 504,265	\$ -	\$ 504,265	\$ -	\$ -	\$ 504,265
2.0	Renewable Energy Division			50,000	(50,000)			(50,000)
	Personnel:	304,835	216,775		216,775			216,775
	Operating Expenses:	138,250	184,897		184,897	-	-	184,897
	Capital Costs:	107,299	-		-			-
	Overheads:	222,603	157,175		157,175			157,175
	Total Appropriation	\$ 772,987	\$ 558,847	\$ 50,000	\$ 508,847	\$ -	\$ -	\$ 508,847
3.0	Food Technology Division			100,000	(100,000)			(100,000)
	Personnel:	397,343	449,991		449,991			449,991
	Operating Expenses:	97,550	133,947		133,947	-	-	133,947
	Capital Costs:	400,600	27,786		27,786			27,786
	Overheads:	222,604	157,175		157,175			157,175
	Total Appropriation	\$ 1,118,097	\$ 768,899	\$ 100,000	\$ 668,899	\$ -	\$ -	\$ 668,899
4.0	Business Marketing Appropriation Required			-	-			-
	Personnel:	162,393	150,980		150,980			150,980
	Operating Expenses:	38,662	47,454		47,454	-	-	47,454
	Capital Costs:	-	-		-			-
	Overheads:	222,604	157,175		157,175			157,175
	Total Appropriation	\$ 423,659	\$ 355,609	\$ -	\$ 355,609	\$ -	\$ -	\$ 355,609
	Sub-Total Outputs Delivered by the Public Body	\$ 3,285,731	\$ 2,187,620	\$ 150,000	\$ 2,037,620	\$ -	\$ -	\$ 2,037,620

SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Responsible Minister: Hon. Minister of Natural Resources and
EnvironmentESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number		2009 - 2010							
	DESCRIPTION	2008- 2009	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								
	Awareness Day	33,055	33,055		33,055				33,055
	VAGST Output Tax	508,395	124,325		124,325				124,325
	Sub-Total Transactions on Behalf of the State	\$ 541,450	\$ 157,380		\$ 157,380	\$ -	\$ -	\$ -	\$ 157,380
	Revenues to Public Body:								
	Government Grant			2,195,000	(2,195,000)				(2,195,000)
	Sub-Total Revenues on the Public Body	\$ -	\$ -	\$ 2,195,000	\$ (2,195,000)	\$ -	\$ -	\$ -	\$ (2,195,000)
Totals	\$ 3,827,181	\$ 2,345,000	\$ 2,345,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Appropriations	\$ 3,827,181	\$ 2,345,000	Vote: <u>SCIENTIFIC RESEARCH ORGANISATION OF SAMOA</u>					

Memorandum Items and Notes

 For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

SOE:	SCIENTIFIC RESEARCH ORGANISATION OF SAMOA
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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.	<p>Face to face meetings with; Minister average at 52 meetings during FY 2009-2010.</p> <p>Board of Directors averaged at 14 meetings during FY 2009/2010.</p> <p>Other meetings with members of private sectors, overseas consultants, etc averaged of 102 during FY 2009-2010</p>	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 2009/2010
Plan and develop scientific research capabilities of the Organization in accordance with international standards and local conditions.	<p>A proposal for financing the Establishment of the Scientific Research Organization of Samoa was prepared. As a result the followings were implemented;</p> <ul style="list-style-type: none"> -Building of research laboratories -Building of new offices. -Purchase of scientific research and development equipment. <p>Appointments of Research Scientists and Corporate Service Staff.</p>	In accordance with International Standards for Scientific Research Laboratories and Occupational Health and Safety Acts.	Within Financial Year 2009/2010.
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 2009/2010
Establish collaborative links at national and international levels in order to enhance research output.	<p>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.</p> <p>Cross-institutional research projects between the two organizations have been developed and submitted for funding.</p>	In compliance with SROS mandate.	Within Financial Year 2009/2010
Management Role;			
Manage the resources of the Organization with increasing efficiencies and within budget.	Service and maintenance strategy plan 2009-2010	In accordance with SROS Act 2008.	Within Financial Year 2009/2010
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	Within Financial Year 2009/2010

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:
Undertake research Projects/work into Renewable energy areas	2 research projects/works each year	In accordance with the Act/Legislation and Performance Indicators as approved by CEO	Within Financial Year 2009/2010
Present seminars on researched projects	2 each year	In accordance with the Act/Legislation and Performance Indicators as approved by CEO	Within Financial Year 2009/2010
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 Financial Year 2009/2010
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 Financial Year 2009/2010
Prepare progress reports from results of research findings	Quarterly/Yearly	In accordance with the Act/Legislation and Performance Indicators as approved by CEO	Within Financial Year 2009/2010
Prepare Division progress reports on applied research undertaken	Monthly/Yearly	In accordance with the Act/Legislation and Performance Indicators as approved by CEO	Within Financial Year 2009/2010
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 Financial Year 2009/2010
Managing Material/Logistic Resources of the Division	On-going	In accordance with the Act/Legislation and Performance Indicators as approved by CEO	Within Financial Year 2009/2010
Managing Human/Staff Resources of the Division	On-going	In accordance with the Act/Legislation and Performance Indicators as approved by CEO	Within Financial Year 2009/2010
Preparation of the Division Budget	Yearly	In accordance with the Act/Legislation and Performance Indicators as approved by CEO	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Managing daily/routine activities of the Division	On-going	In accordance with the Act/Legislation and Performance Indicators as approved by CEO	Within Financial Year 2009/2010
Discussion/Determination of projects for the Division	2 each year	In accordance with the Act/Legislation and Performance Indicators as approved by CEO	Within Financial Year 2009/2010

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	20		Within Financial Year 2009/2010
Carry out research in food related areas using internet and any locally available information	Continuous		Within Financial Year 2009/2010
Submit research grant application in any food related area (meat, crops, poultry & aquatic)	2 small research grants Or 1 big research grant	At least 1 is successful in obtaining external funding Of appropriate / relevant standard	Within Financial Year 2009/2010
Publications – of literature reviews or research findings	Publish at least 1 research paper/review	As approved by CEO	
Conducting of Seminar	Present at least 1 seminar on a researched project	According to the appropriate standards for food production	Within Financial Year 2009/2010
Product Development			
Build a pilot plant & product development kitchen for all product development activities		According to proper standards for food processing equipment	Within Financial Year 2009/2010
Acquire the proper equipment for food development (processing, packaging, etc)	Often as required	According to relevant Food Quality Standards	Within Financial Year 2009/2010
Develop prototype products from research findings	Often as required		
Develop appropriate processes for the development of prototype products	Often as required	In line with the needs of the targeted audience	Within Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Patent new ideas	Often as required	According to SROS policies & procedure	Within Financial Year 2009/2010
Hire an overseas consultant on a short term basis for product development work	Upon request	According to SROS policies & procedures	
Community			
Active involvement in the teaching of science & technology through running of short courses, & workshops	On going		Within Financial Year 2009/2010
Provide consultancy services to stakeholders in food science & technology	Ongoing	According to SROS recruiting policies & procedures	
Provide analytical services for food to stakeholders		In line with staff responsibilities	
Prepare a database for recording all customer information and transactions	All essential posts budgeted for	According to SROS requirements	Within Financial Year 2009/2010
1. Management Staff	Ongoing	According to equipment specifications	Within Financial Year 2009/2010
Identify staffing requirements for recruitment and necessary resource acquisition	As often as required	According to reporting requirements	Within Financial Year 2009/2010
Develop staff capabilities through local & overseas training opportunities	Twice a year		
Resources			
Identify & acquire essential analytical equipment, spare parts & consumables	Ongoing		
Organize for overseas suppliers to service acquired analytical equipment			
Reports			
Prepare monthly, quarterly & annual progress reports for the Division to reflect the budget expenditures & revenues			

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

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:
To manage the resources of the Organisation with increasing efficiencies and within budget.	Maintain a budgetary monitoring system that enables informed budgetary control.	P1.1 Managing budgetary resources and ongoing within each year	Within Financial Year 2009/2010
	Review Organization's facilities and planned maintenance strategy to maximize the efficient use of funds	P1.2 Establish six months service contract with supplier of scientific research equipment after the warranty period.	
	Preparation of the Division budget		Yearly
	Managing of Human and Staff Resources of Division Continuous	Develop projects of national interest with other Government ministries	On-going within each year.
To increase the external (non-core) income of the Organization	Optimize funding successes through targeted and planned funding strategies to maintain Government sponsorship		
	Develop collaborative strategic links with other research Organizations' to enhance science and lever external funding	Performance indicators as determined by management.	Financial Year 2009/2010
To develop the potential of the Organization's staff.	Set specific objectives for all individual staff, with specific periodic review, to assess performance and requirements for training.	Staff training on research methodologies as well as the finance division	
	Provide vocational training appropriate to the personal development of the Organization staff.		
To develop, implement and manage marketing strategies	To target potential markets for Organization's technical services	Advertise through Telephone Directory and business yellow page and media	Financial Year 2009/2010
		To attend	

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>To give presentations to stakeholders</p> <p>To make the public aware of our existence</p> <p>To invite media when the output target from other outputs is achieved.</p>	<p>NGO's monthly meeting and present presentation to make them aware of SROS services which could be of interest to their own organizations</p> <p>Annual Awareness d a Press Conference to make the public and stakeholders aware of achievements through on-going projects at SROS.</p>	<p>Financial Year 2009/2010</p>
<p>To maintain the financial records of the Organization.</p>	<p>To set out financial system to ensure the smooth financial operation of the Organizations is in line with its legal obligations like the PFMA and IFRS.</p> <p>Often as required</p> <p>Prepare quarterly and yearly reports</p>	<p>Ongoing monitoring of the Finance Division to ensure it meets its targeted deadlines.</p> <p>Ensure these reports are prepared on time.</p>	<p>Financial Year 2009/2010</p>

LAND TRANSPORT AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2008 - 2009	2009 - 2010					
			Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	67	70					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Responsible Minister							
	Personnel:	-	439,359		439,359			439,359
	Operating Expenses:	-	81,499		81,499			81,499
	Capital Costs:	-	-		-			-
	Overheads:	-	28,379		28,379			28,379
	Total Appropriation	\$ -	\$ 549,237	\$ -	\$ 549,237	\$ -	\$ -	\$ 549,237
2.0	Road Operations (Previously part of Output 6 - MWTI)			48,846	(48,846)			(48,846)
	Personnel:	298,375	311,776		311,776			311,776
	Operating Expenses:	10,837,586	10,906,137		10,906,137			10,906,137
	Capital Costs:	3,500,000	9,801,674		9,801,674			9,801,674
	Overheads:	49,799	141,896		141,896			141,896
	Total Appropriation	\$ 14,685,760	\$ 21,161,483	\$ 48,846	\$ 21,112,637	\$ -	\$ -	\$ 21,112,637
3.0	Road Use Management (Formerly Output 5 - MWTI)			6,600,000	(6,600,000)			(6,600,000)
	Personnel:	529,719	467,070		467,070			467,070
	Operating Expenses:	288,340	274,992		274,992			274,992
	Capital Costs:	-	-		-			-
	Overheads:	49,799	141,896		141,896			141,896
	Total Appropriation	\$ 867,858	\$ 883,958	\$ 6,600,000	\$ (5,716,042)	\$ -	\$ -	\$ (5,716,042)
4.0	LTA Operations - Savaii (Formerly Output 7 - MWTI)							
	Personnel:	235,200	263,544		263,544			263,544
	Operating Expenses:	4,839,497	4,997,753		4,997,753			4,997,753
	Capital Costs:	1,560,000	2,494,326		2,494,326			2,494,326
	Overheads:	24,900	113,517		113,517			113,517
	Total Appropriation	\$ 6,659,597	\$ 7,869,140	\$ -	\$ 7,869,140	\$ -	\$ -	\$ 7,869,140
5.0	Programming & Procurement (Prevoiusly part of Output 6 - MWTI)							
	Personnel:	514,473	309,212		309,212			309,212
	Operating Expenses:	-	70,188		70,188			70,188
	Capital Costs:	-	-		-			-

LAND TRANSPORT AUTHORITY

Responsible Minister: Hon. Minister of Works, Transport
& InfrastructureESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2008 - 2009	Domestic Funding	Cost Recoveries	2009 - 2010			
					Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded
	Outputs Delivered by Ministry:							
	Overheads:	-	141,896		141,896			141,896
	Total Appropriation	\$ 514,473	\$ 521,296	\$ -	\$ 521,296	\$ -	\$ -	\$ 521,296
	Sub-Total Outputs Delivered by Ministry	\$ 22,727,689	\$ 30,985,113	\$ 6,648,846	\$ 24,336,267	\$ -	\$ -	\$ 24,336,267
	Transactions on Behalf of the State:							
	Counterpart Costs to Development Projects:							
	World Bank / Infrastructure Asset Management Project 2	-	11,455,924		11,455,924			11,455,924
	Government Policies / Initiatives:							
	Preparation for Right Hand Drive Switch	-	6,320,000		6,320,000			6,320,000
	VAGST Output Tax	3,409,153	4,327,809		4,327,809			4,327,809
	Sub-Total Transactions on Behalf of the State	\$ 3,409,153	\$ 22,103,733		\$ 22,103,733	\$ -	\$ -	\$ 22,103,733
	Revenues to the SOE							
	Government Grant			46,440,000	(46,440,000)			(46,440,000)
	Sub Total Revenue to the SOE			\$ 46,440,000	\$ (46,440,000)	\$ -	\$ -	\$ (46,440,000)
	Totals	\$ 26,136,842	\$ 53,088,846	\$ 53,088,846	\$ -	\$ -	\$ -	\$ -
	Total Appropriations	\$ 26,136,842	\$ 53,088,846	Vote: <u>LAND TRANSPORT AUTHORITY</u>				

Memorandum Items and Notes

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OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

SOE:	LAND TRANSPORT AUTHORITY
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Output 1: POLICY ADVICE TO THE RESPONSIBLE MINISTER

Out put Manager: General Manager

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:			
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. Average of 36 Debriefing Meetings with Minister and Head of Ministries and Corporations 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.	Monthly Twice a year. Twice a month
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 the Financial Year 2009/2010 Annual Review.
Participate and contribute in government integrated approach of effectively managing/implementing development projects.	Average of 6 meetings with LTA Board and 6 meetings with LTA Management and Staff approaching the implementation of the RHD.	In compliance with LTA resolutions and LTA Act 2007.	Within the first 6 months of Financial Year of 2009/2010.
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 2009/2010
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 2009/2010

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.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

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.	In accordance with Contract Specifications and Conditions. All National Roads to be in good condition and safe for travelling public. Quick and remedial response to Emergency situations whether be from Cyclones, Strong winds, heavy rainfall and Flooding etc. Repair affected road areas to original condition	Within Financial Year 2009/2010.
Supervision of General Maintenance and Periodic Maintenance Works.	5.6km of main road to be reconstruct and rehabilitate. 6.3km existing seawalls to be maintained. 5 Road Humps to be installed at various sites. 15 Blocked Drainages to be upgraded and maintained. 6 existing fords 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 2009/2010.
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 2009/2010.

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: 250 – Upolu. Taxis: 2000 – Upolu. Govt Vehicle Fleet: 8500	Upgrading safety standards of all types of vehicles, both private and public service vehicles using our roads.	Within Financial Year 2009/2010.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>Private motor vehicles and motor cycle: 12000 Companies vehicle Fleet: 6000 Total = 18,000</p> <p>COF test for Buses and Taxis. Normally 2 tests and licensing per annual ie: (Sept 2009 & March 2010) Upolu: 2250 (psv) x 2 = 4500 (psv) tested and licence per annum.</p>	<p>To reduce the numbers of unlicensed vehicles, and unsafe vehicles using our roads in the rural areas, and the urban areas. This will reduce the high number of traffic accidents on the road.</p> <p>To maintain the safety of the travelling public including tourists on public service vehicles in Upolu and Savaii.</p>	
Issuing of all types of Drivers License including the Temporary Drivers License and the Learners Permit.	<p>Renewal process of 18,000 Drivers License for another 5 year period, both the Commercial and the Private.</p> <p>250 New Private Drivers License issue after having fully passed both Theory and Practical tests.</p> <p>1000 Temporary Drivers License (TDL) issue by both Rental Cars Companies and the RUM.</p> <p>20 Learners Permit (LP) issue by the RUM</p>	<p>Proper control over issuance of Private and Commercial Drivers License under the Road Traffic Ordinance 1960 and the Amendment Act 2004.</p> <p>To increase their knowledge on our Road Reforms Act 2008 by using the left side of the road whether the right hand drive vehicle or the left hand drive vehicle.</p> <p>Proper control over the issuance of Temporary Drivers License (TDL) to foreign drivers visiting our Country including Samoan living overseas.</p> <p>To upgrade their knowledge on how to drive safely, and using our Road Code to guide their driving on roads under the supervision of a driver according to the Road Traffic Ordinance 1960.</p>	<p>Private Drivers Licenses are renewed after every 5 years, so the next expiry date will be 2014 while the Commercial Drivers License at every year.</p> <p>All renewal dates of new private driver's license are subject to their expiry dates in their driver's license.</p> <p>Temporary Drivers License expiry periods are from 1day to 2 months only as approved by the LTA Board of Director under the close working relationship with some of the authorized Rental cars Companies.</p> <p>Children of 16 years old or over are given with a Learner Permit for 3 months only, subject to further renewal for another 3 months to train his driving before he sit the drivers license examinations when he or she is 17 years old confirmed by the Birth certificate.</p>
To issue new road service license.	New Road Service license issued after testing and found to be mechanically safe for carrying passengers for hire.	In compliance with LTA Board resolution.	Within the Financial Year 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Upolu Buses: 3 Taxis: 150.		
To conduct driver training programs.	Defensive Driving Course Upolu – 60 Savaii – 10 Professional Driving Course. Upolu: - 60 Savaii: - 10	Full compliance with safety driving techniques and to adhere to correct driving procedures to reduce accidents on roads In accordance with Road Traffic laws, and International driving safety procedures.	Within the Financial Year 2009/2010
Conduct Road Safety Awareness Programs in the whole Country.	Schools Road safety awareness programs targeting 166 primary schools in Upolu and 69 in Savaii. Community Awareness Road Safety Programs targeting; Churches, Village Council Pulenuu Government Ministries/Corporations Women Committees Companies.	To reduce risk of all school children on roads. Since they are vulnerable group on the roads, the program is preparing all effective road safety activities to ensure children understand. To promote safety awareness for all road users regarding the Road Reforms Act 2008 and other new road rules to reduce the high number of road fatalities	Ongoing programs within the Financial Year 2009/2010.
Inspections on Bus Routes and on roads random vehicle checks	Upolu= 20 bus routes road inspections 24 on roads vehicle random checks	To inspect Bus Routes to ensure safety of passengers and buses are maintained. To reduce number of unlicensed vehicles, and to check smoke emission from vehicles engine that affects our environment	Within the Financial Year 2009/2010
Enforcement of Road Traffic Laws.	Upolu – 120 Traffic Offence Notice issue per month by the LTA Authorized Traffic Officers. = 120 x 12 months = 1440 (TON) per year.	To stop committing offences on roads by drivers. And to teach them of the correct using of our roads according to current Road Rules and Regulations	Within the Financial Year 2009/2010.

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.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

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 Savaii. 1 Traffic Light set in Savaii. Emergency response to natural disaster occasions.	In accordance with Contract Specifications and Conditions. All National Roads are in very good condition and safe for travelling public. Quick and remedial response to Emergency situations whether be from Cyclones, Strong winds, heavy rainfall and Flooding etc. Repair affected road areas to original condition	Within Financial Year 2009/2010.
Supervision of General Maintenance and Periodic Maintenance Works.	2.37km of main road to be reconstruct and rehabilitate. 3 existing seawalls to be maintained. 5 Road Humps to be installed at various sites. 1 Bailey Bridge pedestrian walkway to be repaired, 3 Blocked Drainages to be upgraded and maintained. 4 existing fords 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 2009/2010.
Supervision of Approved Capital Works.	Approved village Access Roads and School Access Roads in the Budget.	In accordance with Contract Specifications and Conditions And within budget estimates.	Within Financial Year 2009/2010.
Monitor and Implement all Vehicle Testing for license and registration	About 200 Public Service Vehicles to be tested in September 2009 and March 2010. Average of 200 Private Vehicles and Machineries to be tested per month, for twelve(12) months	In accordance with the Motor Vehicle Fitness Guide, and Road Traffic Ordinance Safety regulations and LTA Board Resolutions. Reduced number of unlicensed vehicles on the road. Improved safety standards/Requirements, and passenger safety for Public Service Vehicles.	Within Financial Year 2009/2010.
Revalidate Drivers Licenses (Commercial and Private) and conduct theory and practical examinations for new drivers. Issuing of Driver Licenses.	At least two (2) Defensive Driving Courses in a month, to be conducted in Savaii for Commercial license holders. 15 theoretical tests for new drivers in a month. 15 practical tests for new drivers in a month.	Decrease number of unlicensed drivers in comparison to Police offence records. Reduce road Accidents and fatalities. In accordance to revised Road Code and Road	Within Financial Year 2009/2010.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Average of 20 revalidated driver licenses (private & commercial) including new driver licenses in a month.	Traffic Ordinance Safety regulations, and road Safety Procedures.	
Update RTAS and Revenue Collected	Accurate records of data entry in RTAS system on weekly basis. Register of receipt books and Cash Books reconciliation every month. Daily Banking of funds receipted and collected.	In compliance with Public Management Act 2001. Updated and reliable records/data in RTAS. Reduce public complaints Accurate and Complete record keeping of Financial Transactions	Within Financial Year 2009/2010. Monthly
Ensure Safety of all Road Transportation and Parking management	Daily inspection at selected sites by Authorized Traffic Officers. Average of twenty (20) instant fine tickets issued per day. Daily reports on activities and Issues Line marking of roads and Installation of Road signs along both sides of main road	In Accordance with Full enactment of Road Traffic (Payment of Fines) 2008 Bill. No Accident Occurs on the Switch to LHS of Road	Within Financial Year 2009/2010. September 2009

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 2009/2010
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. Put together some standard drawings to goes with the road specifications for ease of construction works.	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 2009/2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Co-ordinate the process and management of physical works contract procurements, Engineering services procurements and routine maintenance contracts procurements.	Procure for Routine Maintenance Contracts for both Upolu & Savaii (total of 20 Contracts), Procure for the Construction of Mt.Vaea Road to Prayer House, All physical works approved to carry out, All consultancy services approved to carry out.	In accordance with the Instructions, conditions and specifications given in the Contract Documents.	Within Financial Year 2009/2010
Manage and Monitor the performance of contractor companies and consultancy firms.	Set up a Register for Contractor Companies, set up requirements for each class of works and allocate companies to each class based on their previous performance and comply with the set requirement. Set up a Register for Consultancy Companies, set up requirements for each class of services and allocate companies to each class based on their previous performance and comply with the set requirement.	In accordance with the approved set requirements and conditions to abide.	Within Financial Year 2009/2010
Oversee the operation, utilization and continuous update of the SAMS ensuring that appropriate procedures for data collection and maintenance are in place.	Training of the direct staff responsible for the operation of the SAMS software; 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.	Staff must be well rehearsing with the SAMS operation. Output and use data shall be the true and the most updated ones.	Within Financial Year 2009/2010

NATIONAL UNIVERSITY & POLYTECHNIC OF SAMOA

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

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 -2010						
		2008-2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	273	288						
	Outputs Delivered by Ministry:								
1.0	Policy advice to Minister			449,520	(449,520)				(449,520)
	Personnel:	178,516	228,838		228,838				228,838
	Operating Expenses:	19,446	25,246		25,246				25,246
	Capital Costs:	-	-		-				-
	Overheads:	186,008	243,700		243,700				243,700
	Total Appropriation	\$ 383,970	\$ 497,784	\$ 449,520	\$ 48,264	\$ -	\$ -	\$ -	\$ 48,264
2.0	Policy advice to the Vice Chancellor & President - Institute Of Technology			-					
	Personnel:	137,461	137,461		137,461				137,461
	Operating Expenses:	8,650	29,850		29,850				29,850
	Capital Costs:	-	-		-				-
	Overheads:	186,008	243,700		243,700				243,700
	Total Appropriation	\$ 332,119	\$ 411,011	\$ -	\$ 411,011	\$ -	\$ -	\$ -	\$ 411,011
3.0	Policy Advice to Vice Chancellor & President - Institute of Higher Education			-					-
	Personnel:	140,394	140,394		140,394				140,394
	Operating Expenses:	7,450	15,650		15,650				15,650
	Capital Costs:	-	-		-				-
	Overheads:	186,008	243,700		243,700				243,700
	Total Appropriation	\$ 333,852	\$ 399,744	\$ -	\$ 399,744	\$ -	\$ -	\$ -	\$ 399,744
4.0	Director Secretariat			-					
	Personnel:	88,510	88,510		88,510				88,510
	Operating Expenses:	4,200	15,881		15,881				15,881
	Capital Costs:	-	-		-				-
	Overheads:	186,007	243,700		243,700				243,700
	Total Appropriation	\$ 278,717	\$ 348,091	\$ -	\$ 348,091	\$ -	\$ -	\$ -	\$ 348,091
5.0	Counselling Services			-	-				-
	Personnel:	45,931	45,931		45,931				45,931
	Operating Expenses:	3,500	6,850		6,850				6,850
	Capital Costs:	-	-		-				-
	Overheads:	186,008	243,700		243,700				243,700
	Total Appropriation	\$ 235,439	\$ 296,481	\$ -	\$ 296,481	\$ -	\$ -	\$ -	\$ 296,481
6.0	Faculty of Business & Entrepreneurship			474,446	(474,446)				(474,446)
	Personnel:	973,756	762,325		762,325				762,325
	Operating Expenses:	62,500	76,000		76,000				76,000
	Capital Costs:	-	-		-				-

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION		2009 -2010						
		2008-2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
7.0	Outputs Delivered by Ministry:								
	Overheads:	372,016	487,399		487,399				487,399
	Total Appropriation	\$ 1,408,272	\$ 1,325,724	\$ 474,446	\$ 851,279	\$ -	\$ -	\$ -	\$ 851,279
	Faculty of Arts:			584,932	(584,932)				(584,932)
	Personnel:	1,162,018	1,085,127		1,085,127				1,085,127
	Operating Expenses:	19,500	63,200		63,200				63,200
8.0	Capital Costs:	-	-		-				-
	Overheads:	186,008	243,700		243,700				243,700
	Total Appropriation	\$ 1,367,526	\$ 1,392,027	\$ 584,932	\$ 807,095	\$ -	\$ -	\$ -	\$ 807,095
	Faculty of Education			658,607	(658,607)				(658,607)
	Personnel:	1,120,139	1,107,978		1,107,978				1,107,978
	Operating Expenses:	23,000	27,500		27,500				27,500
9.0	Capital Costs:	-	-		-				-
	Overheads:	186,008	243,700		243,700				243,700
	Total Appropriation	\$ 1,329,147	\$ 1,379,178	\$ 658,607	\$ 720,571	\$ -	\$ -	\$ -	\$ 720,571
	Faculty of Nursing			77,064	(77,064)				(77,064)
	Personnel:	522,408	417,756		417,756				417,756
	Operating Expenses:	11,300	29,000		29,000				29,000
10.0	Capital Costs:	-	-		-				-
	Overheads:	186,008	243,700		243,700				243,700
	Total Appropriation	\$ 719,716	\$ 690,456	\$ 77,064	\$ 613,392	\$ -	\$ -	\$ -	\$ 613,392
	Faculty of Science			454,600	(454,600)				(454,600)
	Personnel:	1,393,597	1,384,973		1,384,973				1,384,973
	Operating Expenses:	20,800	39,200		39,200				39,200
11.0	Capital Costs:	-	-		-				-
	Overheads:	186,008	243,700		243,700				243,700
	Total Appropriation	\$ 1,600,405	\$ 1,667,873	\$ 454,600	\$ 1,213,272	\$ -	\$ -	\$ -	\$ 1,213,272
	Centre of Samoan Studies			226,553	(226,553)				(226,553)
	Personnel:	559,971	599,349		599,349				599,349
	Operating Expenses:	19,000	33,500		33,500				33,500
12.0	Capital Costs:	-	-		-				-
	Overheads:	186,008	243,700		243,700				243,700
	Total Appropriation	764,979	\$ 876,549	\$ 226,553	\$ 649,995	\$ -	\$ -	\$ -	\$ 649,995
	Oloamanu Centre - Centre for professional Studies & continuing Education			-	-				-
	Personnel:	255,708	255,710		255,710				255,710
	Operating Expenses:	13,500	25,000		25,000				25,000

ESTIMATES FOR THE FINANCIAL YEAR 2009 - 2010

Output Number	DESCRIPTION	2009 -2010							
		2008-2009	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
13.0	Outputs Delivered by Ministry:								
	Capital Costs:	-	-		-				-
	Overheads:	186,008	243,700		243,700				243,700
	Total Appropriation	\$ 455,216	\$ 524,410	\$ -	\$ 524,410	\$ -	\$ -	\$ -	\$ 524,410
	School of Engineering			277,763	(277,763)				(277,763)
	Personnel:	1,221,341	1,299,791		1,299,791				1,299,791
	Operating Expenses:	27,000	138,000		138,000				138,000
14.0	Capital Costs:	-	-		-				-
	Overheads:	186,008	243,700		243,700				243,700
	Total Appropriation	\$ 1,434,349	\$ 1,681,491	\$ 277,763	\$ 1,403,727	\$ -	\$ -	\$ -	\$ 1,403,727
	School of Business & General Studies			583,947	(583,947)				(583,947)
	Personnel:	990,695	1,039,100		1,039,100				1,039,100
	Operating Expenses:	22,500	52,500		52,500				52,500
	Capital Costs:	-	-		-				-
15.0	Overheads	186,008	243,700		243,700				243,700
	Total Appropriation	\$ 1,199,203	\$ 1,335,300	\$ 583,947	\$ 751,353	\$ -	\$ -	\$ -	\$ 751,353
	School of Maritime Training			111,676	(111,676)				(111,676)
	Personnel:	347,114	347,117		347,117				347,117
	Operating Expenses:	18,000	31,000		31,000				31,000
	Capital Costs:	-	-		-				-
	Overheads	186,008	243,700		243,700				243,700
	Total Appropriation	\$ 551,122	\$ 621,817	\$ 111,676	\$ 510,141	\$ -	\$ -	\$ -	\$ 510,141
	Sub-Total Sub-Outputs & Outputs Delivered by the State Owned Enterprises	\$ 12,394,037	\$ 13,447,932	\$ 3,899,108	\$ 9,548,824	\$ -	\$ -	\$ -	\$ 9,548,824
	Transactions on Behalf of the State:								
	VAGST Output Tax	1,859,103	331,176		331,176				331,176
	Sub-total Transactions on behalf of the States	\$ 1,859,103	\$ 331,176		\$ 331,176	\$ -	\$ -	\$ -	\$ 331,176
	Governemnt Grant	10,000,000		9,880,000	(9,880,000)				(9,880,000)
Totals	\$ 14,253,140	\$ 13,779,108	\$ 13,779,108	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Appropriations		\$ 14,253,140	\$ 13,779,108	Vote: NATIONAL UNIVERSITY & POLYTECHNIC OF SAMOA					

Memorandum Items and Notes
☐ For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

SOE:	NATIONAL UNIVERSITY & POLYTECHNIC OF SAMOA
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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 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.	Year 2008-2010
	The Vice Chancellor's Committee (comprising of VC, DVCs, Deans, Head 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 revise human resource plan to maintain a sustainable staffing profile and methods of appraisal.	Review the present human resource provisions in NUS and the Samoa Polytechnic to devise one for the merged institution.	February 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. To follow up installation of microwave antenna at Motoootua campus for effective communication between the two campuses.	Monthly basis FY 2009-2010
		Seek Alternative link for Internet services. Upgrading internet connections to 1024/256kb.	February 2010
		Formalize Memorandum Of Understanding with Ministry Of Health in use of Motoootua Campus.	FY 2009-2010

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 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.
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-IOT.	The programs offered at IOT to be related to the vocational courses offered at the Secondary Schools, and more importantly to the needs of the business community.	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 IOT programs.	Annually.

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 Samoan society	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.
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 &	Monthly basis

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	One open day to be held around September	science subjects) Provide appropriate & clear information to potential students & the public on how they can pursue further opportunities through the IHE programs.	Annually

Output 4: Director Secretariat

Output Manager: Director Secretariat

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. 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.	Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

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 panadol, 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: 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. Faculty of Business & Entrepreneurship (FOBE)	FY 2009-2010 December 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>To receive enrolment for the Honors program (BCom Honors) of more than ten every year.</p> <p>To produce on average, a total of at least 200 highly qualified accounting students from the Foundation program to the Bachelor of Commerce.</p> <p>To have, on average, at least fifteen BCom graduates of NUS every year, accepted to do postgraduate studies in overseas Universities.</p>	<p>staff in all disciplines to use virtual classroom</p> <p>Expose students to research based education so that they are of similar high quality to other internationally recognized universities.</p> <p>Courses offered to be relevant to the requirements of the Business Community in Samoa and Government prioritized interests.</p> <p>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</p>	<p>Ongoing</p> <p>FY 2009-2010</p> <p>Ongoing</p>
Staff Development			
<p>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.</p>	<p>At least 70% of current staff (both full and part time) to complete postgraduate qualifications</p>	<p>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.</p>	<p>By the End of 2009.</p>
Research & Consultancy			
<p>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</p>	<p>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.</p> <p>At least two research papers a year from any staff of the Faculty must be published in a Journal.</p>	<p>Research topic must be of relevance to programs taught within the Faculty, and valued by the Samoan community & government.</p> <p>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.</p>	<p>Annually - November</p> <p>Quarterly basis</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		Research work to be tied to staff performance review so that they are completed on scheduled time.	June every year, before the July review, and December every year, before the January review.

Output 7: Faculty of Arts

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.

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
To introduce postgraduate programs	One Open day to be held around September	Expose students to research based education so that they are of similar high quality to other internationally recognized universities.	Annually
	To receive enrolment for the proposed Masters in Arts program of more than ten every year.		FY 2009-2010
	To produce on average, a total of at least 100 highly skilled & employable students with Diploma in Arts and the Bachelor of Arts.	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.	Annually - December
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 70% 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.	FY 2009-2010
	All Faculty staff to engage in at least 1 individual or conjoint research a year. Research report to be		Quarterly basis

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
<p>Research & Consultancy</p> <p>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</p>	<p>completed within two years from the starting date.</p> <p>At least two research papers a year from the Faculty must be published in a Journal.</p> <p>Staff research work to be able to attract funds of at least \$50,000 a year for more research work.</p> <p>To have 30% of the Faculty staff participate and present their research papers in local & international conferences and seminars.</p> <p>An average of at least four consulting projects a year, in which one or more staff members of the Faculty are involved</p>	<p>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.</p> <p>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.</p> <p>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</p> <p>Participation in conferences reinforces and further develops the research capabilities of Faculty staff.</p> <p>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.</p> <p>Research work to be tied to staff performance review so that they are completed on scheduled time.</p> <p>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.</p>	<p>Annually - November</p> <p>Ongoing</p> <p>Ongoing</p> <p>June every year, before the July review, and December every year, before the January review.</p> <p>Quarterly basis.</p>
<p>Staff members to engage in consultancy work to compliment research skills</p>			

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 8: Faculty of Education

Output Manager: Dean Faculty of Education

Description: Provision of training for teachers in primary, secondary school level and for students with special needs, that are relevant to the needs of Samoa as provided by the Ministry of Education, Sports & Culture, as well as recognized by 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 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 5% 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 (b) Promotion of mature age students in all programs.	Ongoing
	To increase the number of graduates for Business Studies and Science through joint degree programs.	Promotion of improved graduates in Business Studies and Science.	September - November each year
	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	FY 2009-2010
	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).	FY 2009-2010
	To increase number of desktop computers for FOE student usage by 100%.	Improving computer literacy of graduates going into schools.	FY 2009-2010
	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.	FY 2009-2010
	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.	Continuous
	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.	By FY 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>100% graduates at the diploma level (min.), to have completed a Samoan course offered out of the Centre of Samoan Studies.</p> <p>Establishment of a School of Creative Arts to support all faculties, centres and schools.</p> <p>One open day to be held around September.</p> <p>To increase by 5% enrolment for the Post Graduate Diploma in Education program every year.</p> <p>To produce on average, a total of more than 100 highly skilled teachers every year, ready for employment.</p> <p>To increase by 5% the number of students enrolled in the expressive & visual arts majors</p>	<p>To consolidate the significance of the Samoan language and culture through mandatory enrolling of at least 1 CSS Samoan language paper.</p> <p>A coordinating committee is established to work on the stages for the planning and implementation phases for this.</p> <p>Expose students to research based education so that they are of similar high quality to other internationally recognized universities.</p> <p>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.</p> <p>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</p>	<p>FY 2009-2010</p> <p>FY 2009-2010.</p> <p>FY 2009-2010</p> <p>By 2009-2011.</p> <p>Annually</p>
Staff Development	<p>About 98% of current staff have either completed or are about to complete postgraduate qualification.</p>	<p>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.</p>	<p>By the end of 2009.</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
<p>Research & Consultancy</p> <p>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</p>	<p>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.</p> <p>At least two research papers a year from the Faculty must be published in a peer reviewed Journal.</p> <p>Staff research work to be able to attract funds of at least \$50,000 a year for more research work.</p> <p>To have 30% of the Faculty staff participate and present their research papers in local & international conferences and seminars.</p>	<p>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 community.</p> <p>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.</p> <p>An increase in the number of research projects as well as maintain a high quality input into the research methodologies</p> <p>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.</p> <p>Participation in conferences reinforces and further develops the research capabilities of Faculty staff.</p> <p>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.</p> <p>Research work to be tied to staff performance review so that they are completed on scheduled time.</p>	<p>Quarterly basis</p> <p>Annually - November</p> <p>Ongoing – every two years.</p> <p>Ongoing</p> <p>June every year, before the July review, and December every year, before the January review.</p> <p>Annually</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
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	<p>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</p> <p>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.</p>	Quarterly basis.

Output 9: Faculty of Nursing and Health Sciences

Output Manager: Dean Faculty of Faculty of Nursing

Description: To train nurses and health workers upgrading their skills and knowledge

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 20% 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	Ongoing
	One open day to be held around September.	(b) Promotion of mature age students in all programs.	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.	Annually
		Review Post Graduate Programs' viability and relevance, in collaboration with the relevant organization	Annually
	To produce on average, a total of more than 50 highly skilled and	Courses offered to be relevant to the requirements of the	Ongoing activity to be done every two years.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>qualified nurses every year, to accommodate the shortage of nurses in Samoa.</p> <p>To receive more than fifteen (15) students enrolled in the newly proposed Bachelor of Health Science</p>	<p>Samoaan (and the Pacific) Health system and be recognized internationally so that NUS graduates produce the same quality of work as overseas trained nurses.</p> <p>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.</p> <p>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.</p>	<p>Annually.</p> <p>FY 2009-2010</p>
<p>Staff Development</p> <p>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.</p> <p>Research & Consultancy</p> <p>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</p>	<p>At least 85% of current staff (both full and part time) to complete postgraduate qualifications</p> <p>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.</p> <p>To have at least two research papers a year from the Faculty published in a peer reviewed Health or Nursing Journal.</p>	<p>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.</p> <p>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.</p> <p>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</p>	<p>FY 2009-2010</p> <p>Quarterly basis</p> <p>Bi-monthly basis</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Staff members to engage in consultancy work to compliment research skills	Staff research work to be able to attract funds of at least \$50,000 a year for more research work.	<p>developing the health system of Samoa and the Pacific.</p> <p>An increase in the number of research projects as well as maintain a high quality input into the research methodologies</p>	Ongoing.
	To have 70% of the Faculty staff participate and present their research papers in local & international conferences and seminars.	<p>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</p> <p>Participation in conferences reinforces and further develops the research capabilities of Faculty staff.</p> <p>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.</p>	Ongoing
	An average of at least two consulting projects a year, in which one or more staff members of the Faculty are involved	<p>Research work to be tied to staff performance review so that they are completed on scheduled time.</p> <p>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.</p>	FY 2009-2010
		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	<p>June every year, before the July review, and December every year, before the January review.</p> <p>Ongoing</p> <p>Quarterly basis</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 10: 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, 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	To increase by 20% students enrolment (including international applicants) at all levels, 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.		Ongoing
			Annually.
	Increase the number of majors from 3 (mathematics, computing, environmental science) to 5 (including Science education) available to students	Introduce new courses to increase the choices/options available to students. These courses to be internationally recognized by other universities	FY 2009-2010
	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	Introduce postgraduate courses in Mathematics/Statistics, Computing and Environmental Science. These courses to have elements of ESD and SD in them.	From 2009-2011
	To produce on average, a total of more than 100 highly skilled and qualified graduates every year from the Foundation level to degree level, and whom could be accepted to pursue further studies by overseas universities	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.	FY 2009-2010 September - every two years.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
<p>Staff Development</p> <p>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.</p>	<p>At least 72% of current staff (both full and part time) to complete postgraduate qualifications</p>	<p>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.</p>	<p>FY 2009-2010</p>
<p>Research & Consultancy</p> <p>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</p>	<p>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.</p> <p>To have at least two research papers a year from the Faculty published in a peer reviewed Science Journal.</p>	<p>Research topic must be of relevance to programs offered by the Faculty, appropriate and highly valued by the Samoan community and the international academic community.</p> <p>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.</p>	<p>Quarterly basis</p> <p>Annually - November</p>
	<p>Revival of faculty journal 'Problems, Research & Issues in Science, Mathematics, Computing and Statistics (PRISMCS).</p>	<p>Revival of faculty journal PRISMCS</p>	<p>FY 2009-2010</p>
	<p>FOS to develop database of research & publications & community service</p>	<p>Staff to update status of research, publications and community service maintenance</p>	<p>Ongoing</p>
	<p>Staff research work to be able to attract funds of at least \$50,000 a year for more research work.</p>	<p>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</p>	<p>Ongoing</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Staff members to engage in consultancy work to compliment research skills	Funds attracted via Edulink Network of Island Universities (NIU) project.	Implementation of Edulink NIU Project to promote ESD and SD through course development, research and community empowerment	From 2009-2011
	Establishment of marine & Env science research facility in the proposed NUS Ocean campus at Mulinuu	writing of master plan & funding proposal establishment of research facility	From 2009-2012
	To have 50% of the Faculty staff participates and present their research papers in local & international conferences and seminars.	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
		Research work to be tied to staff performance review so that they are completed on scheduled time.	June every year, before the July review, and December every year, before the January review.
	An average of at least four consulting projects a year, in which one or more staff members of the Faculty are involved	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.	Regular basis
		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	Quarterly basis

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 11: Centre for Samoan Studies

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.	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.	Ongoing
	One open day to be held around September.		Annually
		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	Annually - January
	Increase the number of choices for students from majors in Samoan Language and Samoan Culture to include minors in anthropology and archeology.	Introduce new courses to increase the choices/options available to students. These courses to be internationally recognized by other universities	FY 2009-2010
		CSS to develop 1x100, 1x200, 1x300 tourism courses in BSS	FY 2009-2010
	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.	Courses offered to be relevant to the requirements of the Samoan community locally and overseas.	FY 2009-2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	<p>The Centre's Advisory Committee to meet quarterly to discuss and review courses & programs offered.</p> <p>CSS to develop and consolidate MSS & develop more options for the BSS program in history, sociology, geography</p> <p>To have on average, at least 5 BSS graduates accepted to pursue further studies in some other overseas universities</p>	<p>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.</p> <p>The acceptance of NUS BSS graduates accepted in overseas universities to do further studies, is testament to the quality of education provided by NUS.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>
<p>Staff Development</p> <p>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 by the local community and international academic community.</p> <p>Research & Consultancy</p> <p>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</p>	<p>At least 72% of current staff (both full and part time) to complete postgraduate qualifications</p> <p>All 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.</p> <p>To have at least five research papers a year from the Centre published in the Journal of Samoan Studies or another peer reviewed journal.</p> <p>Staff research work to be able to attract funds of at least \$100,000 a year for more research work.</p>	<p>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.</p> <p>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.</p> <p>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.</p> <p>Staff are encouraged to collaborate with researchers from other Universities or relevant local stakeholders in undertaking research, in order</p>	<p>FY 2009-2010</p> <p>Quarterly basis</p> <p>Annually – end of November</p> <p>Ongoing</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	To have 50% of the Centre staff participate and present their research papers in local & international conferences and seminars.	<p>to, not only attract funds, but increase recognition of the quality of courses taught at NUS as well as research progress of the University</p> <p>Participation in conferences reinforces and further develops the research capabilities of Centre staff.</p> <p>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.</p> <p>Research work to be tied to staff performance review so that they are completed on scheduled time.</p>	<p>Annually</p> <p>June every year, before the July review, and December every year, before the January review.</p>

Output 12: Oloamanu Centre

Output Manager: (Director)

Description: Manage and provide short term training to upgrade skills of NUS staff, public sector employees, NGO members and private sector employees.

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	<p>Performance measures include</p> <p>Constant and continuous communication between the Oloamanu Centre (OC) and the sub sectors</p> <p>Timely training needs analysis process to provide data for the annual training program to be ready and available in April every year</p>	<p>ICTP –PCC meetings in April, and November in a year.</p> <p>Quarterly meetings with the sub sectors</p> <p>Training needs collected between October and March for April Program Coordinating Committee (PCC)</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		<p>Advertise and recruit appropriate trainers</p> <p>Carry out six monthly audits and Report to In-Country Training Practice (ICTP) – PCC, NZAid twice a year and bimonthly to VCC</p> <p>Tracer Studies carried out in a timely fashion</p>	<p>meeting</p> <p>Training carried out on schedule</p> <p>Trainer contracted, monitored, evaluated and paid on time</p> <p>Tracer studies to be contracted and carried out once a year in January –February. Ongoing</p>
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 in July 2008 and four additional courses every semester after that	Courses to be designed according to principles of best practice	FY 2009-2010
To respond to assessed training needs through the offering and facilitation of short term 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 13: 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	<p>To increase by 30% students enrolment (including international applicants) in all programs offered by the School of Engineering.</p> <p>One open day to be held around September.</p> <p>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.</p>	<p>Attract and foster students with appropriate admission criteria through:</p> <p>(a) Vigorous marketing of the School's programs locally and internationally for school leavers</p> <p>(b) Promotion of mature age students.</p> <p>Promote through dialogues with with Technical Institutions overseas (e.g. Manukau Institute of Technology).</p>	<p>Ongoing</p> <p>Annually</p> <p>Annually</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Staff Development	To increase by 30% 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.	Courses offered to be relevant to the requirements of the local business community and recognized internationally.	Ongoing
	The School to complete a review of all courses following close consultation with relevant stakeholders, and students' course evaluations at end of each semester.	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.	Ongoing
	To have at least 20% of the number of graduates accepted to pursue further studies in overseas institutions		By December every year,
	At least 70% of current staff (both full and part time) to complete postgraduate qualifications		Annually
		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.	Ongoing
	All 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 School, appropriate and highly valued by the Samoan business community and the international academic community.	FY 2009-2010
	To have at least two research papers a year from the School of Engineering published in peer reviewed journals.	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.	Quarterly basis
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	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.	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	November every year.

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 School, 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 30% of the Faculty staff participate 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	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 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.	 Ongoing Annually June every year, before the July review, and December every year, before the January review. Quarterly basis

Output 14: School of Business & General Studies

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	To increase by 15% students enrolment (including international applicants) in all programs, particularly in Journalism, Tourism	Attract and foster students with appropriate admission criteria through: (a) Vigorous marketing of the	Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
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	<p>& Hospitality, and Business Administration, offered by the School of Business & General Studies.</p> <p>One open day to be held around September.</p> <p>To increase by 15% 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.</p> <p>To have on average, 20% of graduates accepted to pursue further studies in overseas institutions</p> <p>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</p>	<p>Centre's programs locally and internationally for school leavers</p> <p>(b) Promotion of mature age students.</p> <p>Staff to go out to high schools and colleges to discuss with students, parents and teachers, other options available to them through the school of business & general studies.</p> <p>Promote through dialogues with other institutions overseas, and through staff members attending international meetings, conferences & seminars</p> <p>Courses offered to be relevant to the requirements of the Samoan and international business community, and internationally recognized by other institutions</p> <p>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.</p>	<p>Annually</p> <p>Ongoing</p> <p>Ongoing</p> <p>December 2009</p> <p>Ongoing from 2008-2010</p> <p>Annually</p>
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 65% 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.	FY 2009-10
Research & Consultancy			
To be a significant contributor to research and consultancy within current fields of	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	Research topic must be of relevance to programs offered by the School, appropriate and highly valued by the Samoan business community	Quarterly basis

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
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	<p>starting date.</p> <p>To have at least two research papers a year from staff of the School of Business & General Studies published in peer reviewed journals.</p> <p>Staff research work to be able to attract funds of at least \$50,000 a year for more research work, and awards for the University.</p> <p>To have 50% of the School's staff participate and present their research papers in local & international conferences and seminars.</p>	<p>and the international academic community.</p> <p>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.</p> <p>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</p> <p>Participation in conferences reinforces and further develops the research capabilities of Faculty staff.</p> <p>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.</p> <p>Research work to be tied to staff performance review so that they are completed on scheduled time.</p>	<p>Annually – End of November</p> <p>Ongoing</p> <p>Ongoing</p>
Staff members to engage in consultancy work to compliment research skills	<p>An average of at least four consulting projects a year, in which one or more staff members of the School are involved</p> <p>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.</p>	<p>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</p>	<p>June every year, before the July review, and December every year, before the January review. ONGOING</p> <p>Annually</p> <p>Ongoing</p>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 15: School of Maritime Training

Output Manager: Head of School

Description: Provision of training for knowledge and skills that is relevant in performing the basics forming part of Nautical & Engineering Watch-keeping.

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 maritime training through relevant and challenging course content, multiple modes of delivery and assessment, and the development of life-long learning skills	To increase by 50% students enrolment (including international applicants) in Maritime Training programs	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.	Ongoing
	One open day to be held around September.	Staff to go out to high schools and colleges to discuss with students, parents and teachers, other options available to them through the school of maritime training.	Promote through the NUS open day every year in September. Ongoing
		Promote through ongoing dialogues with regional institutions & related organizations, and through staff members attending international meetings, forums, conferences & seminars.	Ongoing
	To increase by 50% the number of graduates in Maritime Training, who are expected to be in high demand for local and overseas employment.	Courses offered to be relevant to the requirements of the Samoan and international business community, and internationally recognized by other institutions	FY 2009-2010
	The School's Advisory Committee to meet regularly to discuss the relevancy of courses to the industry.	The School to complete a review of all courses, following close consultation with relevant stakeholders, and students' course evaluations at end of Semester.	Bi-monthly
	To have on average, 50% of graduates accepted to pursue further studies in overseas institutions	The acceptance of the School of Maritime Training graduates accepted in overseas universities to do further studies, is testament to the quality of education	Annually - December

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	The School to seek MOU with at least two maritime institutions a year to increase recognition of the quality of programs offered by the NUS School of Maritime Training as already endorsed by other maritime institutions & organizations.	provided by NUS.	FY 2009-2010
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.	FY 2009-2010
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	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.	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.	Ongoing
	To have at least two research papers a year from staff of the School of Maritime Training published in peer reviewed journals.	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 continued international recognition of the University and the School of Maritime's programs.	Ongoing
	Staff research work to be able to attract funds of at least \$50,000 a year for more research work, and awards for the University.	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	Ongoing
		Participation in conferences reinforces and further develops the research capabilities of Faculty staff.	Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Staff members to engage in consultancy work to compliment research skills	To have 50% of the School's staff participate and present their research papers in local & international conferences and seminars.	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
		Research work to be tied to staff performance review so that they are completed on scheduled time.	Quarterly basis
	An average of at least two consulting projects a year, in which one or more staff members of the School are involved	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	June every year, before the July review, and December every year, before the January review. ONGOING
		The Head of School to undertake review of staff workload (in consultation with lecturers) to ensure that they are able to perform such extra work as consultancy.	