



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 2023

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GENERAL FORWARD ESTIMATES 2022-2023

BUDGET SUMMARY

	<u>2022-23</u> <u>Approved</u> <u>Estimates</u>	<u>2021-22</u> <u>Approved</u> <u>Estimates</u> (Including First Supplementary)
<u>RECEIPTS</u>		
Ordinary Receipts	643,728,051	635,147,203
External Grants	146,178,034	260,687,856
Total Receipts and Grants	789,906,085	895,835,059
less		
<u>CURRENT PAYMENTS</u>		
Statutory Payments	131,886,101	111,172,504
Expenditure Programs	726,982,573	705,891,631
Unforeseen Payments	21,809,477	21,006,391
Total Current Payments	880,678,151	838,070,526
less		
<u>DEVELOPMENT PAYMENTS</u>		
Loan financed project payments	1,303,441	2,193,766
Grant financed project payments	82,853,684	159,498,549
Total Development Payments	84,157,125	161,692,315
Cash (Deficit)/Surplus	(174,929,191)	(103,927,783)
Financed by		
Soft Term Financing	1,303,441	2,193,766
General Budget Support Financing	84,457,562	
Movement in Cash Balances	\$ (89,168,188)	\$ (101,734,017)

SUMMARY OF MINISTRIES/DEPARTMENTS RECEIPTS AND PAYMENTS**FOR YEAR ENDED 30 JUNE 2023**

MINISTRIES/DEPARTMENTS	Total Ordinary Receipts	Total Payments
Ministry of Agriculture and Fisheries	1,511,805	19,628,783
Ministry of Commerce, Industry and Labour	740,475	20,764,302
Ministry of Communication & Information Technology	4,366,781	9,389,050
Ministry of Education, Sports & Culture	639,881	132,589,186
Ministry of Finance	55,966,265	104,950,475
Ministry of Foreign Affairs & Trade	50,000	25,808,267
Ministry of Health	5,510,839	140,443,598
Ministry of Justice & Courts Administration	1,004,014	14,259,855
Ministry of Natural Resources & Environment	4,260,983	26,621,187
Ministry of Police, Prisons and Corrections	1,105,000	51,640,543
Ministry of the Prime Minister	4,600,000	10,086,514
Ministry for Customs and Revenue	556,588,186	12,962,866
Ministry of Women, Community and Social Development	509,158	63,679,430
Ministry of Works, Transport & Infrastructure	1,509,155	47,541,804
Office of the Attorney General	21,000	5,469,502
Controller & Auditor General	211,970	4,006,672
Office of the Electoral Commission	55,140	2,929,812
Office of the Clerk of the Legislative Assembly	26,000	7,355,133
Ombudsman's Office	-	1,653,695
Public Service Commission	-	8,788,431
Ministry of Public Enterprises	4,371,399	9,114,490
Bureau of Statistics	680,000	5,887,994
Law Reform Commission	-	1,410,985
<u>TOTAL</u>	643,728,051	726,982,573

ABSTRACT OF ESTIMATED RECEIPTS FOR YEAR ENDED 30 JUNE 2023

INTO THE TREASURY FUND

ORDINARY RECEIPTS	FY2022-2023 Estimates	FY2021-2022 Estimates
Ministry of Agriculture and Fisheries	1,511,805	1,681,955
Ministry of Commerce, Industry and Labour	740,475	620,475
Ministry of Communication & Information Technology	4,366,781	3,921,883
Ministry of Education, Sports & Culture	639,881	487,705
Ministry of Finance	55,966,265	59,976,265
Ministry of Foreign Affairs & Trade	50,000	80,000
Ministry of Health	5,510,839	7,127,189
Ministry of Justice & Courts Administration	1,004,014	1,396,362
Ministry of Natural Resources & Environment	4,260,983	5,260,983
Ministry of Police, Prisons and Corrections	1,105,000	12,111,688
Ministry of the Prime Minister	4,600,000	5,563,011
Ministry for Customs and Revenue	556,588,186	529,185,034
Ministry of Women, Community and Social Development	509,158	625,000
Ministry of Works, Transport & Infrastructure	1,509,155	1,719,889
Office of the Attorney General	21,000	37,475
Controller & Auditor General	211,970	211,970
Office of the Electoral Commissioner	55,140	65,000
Office of the Clerk of the Legislative Assembly	26,000	49,000
Ministry of Public Enterprises	4,371,399	4,168,019
Bureau of Statistics	680,000	858,300
<u>TOTAL ORDINARY RECEIPTS</u>	\$ 643,728,051	\$ 635,147,203

<u>ABSTRACT OF ESTIMATED PAYMENTS FOR YEAR ENDED 30 JUNE 2023</u>					
<u>FROM THE TREASURY FUND</u>					
	Total Estimates Financial Year 2022-2023	Outputs Provided by Ministries FY2022-2023	Outputs by Third Parties FY2022-2023	Transactions on Behalf of State FY2022- 2023	FY2021-22 Estimates (incl 1st supplementary)
STATUTORY PAYMENTS	131,886,101				111,172,504
UNFORESEEN PAYMENTS	21,809,477				21,006,391
PAYMENTS					
Ministry of Agriculture and Fisheries	19,628,783	12,475,117	4,556,385	2,597,281	19,738,616
Ministry of Commerce, Industry and Labour	20,764,301	5,706,507	13,012,411	2,045,383	27,673,565
Ministry of Communication & Information Technology	9,389,050	2,976,864	2,538,811	3,873,375	11,183,481
Ministry of Education, Sports & Culture	132,589,186	76,403,344	46,019,144	10,166,698	133,633,727
Ministry of Finance	104,950,475	15,492,223	-	89,458,252	101,624,779
Ministry of Foreign Affairs & Trade	25,808,267	22,829,013	-	2,979,254	23,495,882
Ministry of Health	140,443,598	108,414,360	15,129,934	16,899,304	135,380,838
Ministry of Justice & Courts Administration	14,259,855	12,788,399	-	1,471,456	16,667,214
Ministry of Natural Resources & Environment	26,621,186	13,988,054		12,633,132	26,289,602
Ministry of Police and Prisons	51,640,543	34,974,877	12,798,349	3,867,317	48,654,316
Ministry of the Prime Minister	10,086,514	6,713,220	-	3,373,294	10,145,939
Ministry for Customs and Revenue	12,962,866	10,183,725	-	2,779,141	13,431,913
Ministry of Women, Community and Social Development	63,679,430	11,138,908	-	52,540,522	24,984,980
Ministry of Works, Transport & Infrastructure	47,541,804	5,504,416	40,841,704	1,195,684	72,253,264
Office of the Attorney General	5,469,502	4,750,000	-	719,502	5,367,508
Controller & Auditor General	4,006,672	3,406,343	-	600,329	4,107,581
Office of the Electoral Commissioner	2,929,812	2,589,141	-	340,671	3,192,963
Legislative Assembly	7,355,133	6,060,833	-	1,294,300	7,333,917
Ombudsman's Office	1,653,695	1,426,354	-	227,341	1,483,635
Public Service Commission	8,788,431	4,728,299	-	4,060,132	8,525,285
Ministry of Public Enterprises	9,114,490	2,485,397	-	6,629,093	3,158,808
Bureau of Statistics	5,887,994	4,407,376	-	1,480,618	6,064,344
Law Reform Commission	1,410,985	1,158,819	-	252,166	1,499,474
TOTAL PAYMENTS	\$ 880,678,151	\$ 370,601,588	\$ 134,896,739	\$ 221,484,245	\$ 838,070,526

ESTIMATES FOR THE YEAR ENDING 30 JUNE 2023
MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2022-23	FY 2021-22
	July - June Estimates	July - June Estimates
MINISTRY OF AGRICULTURE AND FISHERIES		
<i>Non-Tax Revenue:</i>		
Agricultural Quarantine and Regulation Services	626,108	685,000
Crops, Research, Commercial Development & Advisory Services	124,834	180,000
Animal Production, Health & Research Services	106,925	130,015
Fisheries Management, Planning & Research Services	625,356	636,940
Savaii Agriculture and Fisheries Services	28,582	50,000
	1,511,805	1,681,955
MINISTRY OF COMMERCE, INDUSTRY AND LABOUR		
<i>Non-Tax Revenue:</i>		
Management of Investment Promotion & Industry Development	12,000	152,000
Enforcement of Fair Trading and Codex Development	23,475	23,475
Administration of Apprenticeship Scheme and Employment Services	5,000	15,000
Management of the Registries of Companies, Intellectual Properties	700,000	430,000
	740,475	620,475
MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY		
<i>Non-Tax Revenue:</i>		
Broadcasting Services	142,107	161,177
ICT Secretariat	224,674	195,000
	366,781	356,177
MINISTRY OF EDUCATION, SPORTS & CULTURE		
<i>Non-Tax Revenue:</i>		
Curriculum Design & Material Services	420	1,000
Assessment and Examinations Services	615,073	460,795
Assets Management Services		1,000
Public Library Services	5,220	2,000
Cultural Development Services	2,968	2,910
Monitoring, Evaluation and Review Services	16,200	20,000
	639,881	487,705
MINISTRY OF FINANCE		
<i>Revenue:</i>		
Onlending Repayments	4,000,000	14,000,000
SIFA (Off shore Finance Centre)	20,000,000	15,000,000
Interest Received	1,735,416	1,735,416
Guarantee fees	436,218	436,218
Gambling Control Authority	1,000,000	
Petroleum Levy	8,046,533	8,046,533
Petroleum Terminal Fee	9,947,889	9,947,889

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2022-23 July - June Estimates	FY 2021-22 July - June Estimates
MINISTRY OF FINANCE		
<i>Revenue:</i>		
Miscellaneous	400,000	400,000
Stamp Duty	834,805	834,805
Domain Royalties	672,000	672,000
	47,072,860	51,072,860
<i>Non-Tax Revenue:</i>		
Internal Auditing and Investigation Services		10,000
Accounting Services & Financial Reporting	3,807,135	3,807,135
Management of Fiaame Mataafa Faumuina Mulinuu II (FMFM II) Building	1,735,616	1,735,616
Management of Tui Atua Tamasese Efi (TATE) Building	3,350,654	3,350,654
	8,893,405	8,903,405
	55,966,265	59,976,265
MINISTRY OF FOREIGN AFFAIRS & TRADE		
<i>Non-Tax Revenue:</i>		
International Relations Services	50,000	80,000
	50,000	80,000
MINISTRY OF HEALTH		
<i>Non-Tax Revenue:</i>		
Policy Advice to Minister	126,365	126,365
Registrar and Health Professional Development	39,150	39,150
National Disease Surveillance/International Health Regulations	7,500	7,500
Clinical - TTM Hospital clinical health services	1,500,000	2,278,000
Clinical - Laboratory & Pathology Services	328,650	328,650
Clinical - Medical Imaging and Radiology Services	332,850	332,850
Clinical - Dental Health Services	616,350	616,350
Clinical - Pharmaceutical Services	1,500,000	2,338,350
Clinical - MTII Hospital Services	774,724	774,724
Public Health - Health Protection & Enforcement	28,000	28,000
Public Health - Rural District Hospitals & Community Health services	257,250	257,250
	5,510,839	7,127,189
MINISTRY OF JUSTICE & COURTS ADMINISTRATION		
<i>Non-Tax Revenue:</i>		
Management of Warrants & Bailiff Services	22,400	32,000
Management of Maintenance & Affiliation Services	10,725	19,500
Censoring Services	32,000	40,000
Management of Lands & Titles Court & Court of Appeal	84,772	99,732
Management & Servicing of Criminal and Civil Courts	504,400	630,500
Management and Servicing of Tuasivi Court	157,129	224,470
Mediation & Registration Services	192,588	350,160
	1,004,014	1,396,362

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2022-23 July - June Estimates	FY 2021-22 July - June Estimates
MINISTRY OF NATURAL RESOURCES & ENVIRONMENT		
<i>Non-Tax Revenue:</i>		
Land Management	4,000,000	5,000,000
Land Technical Services	38,149	38,149
Environment Services	68,851	68,851
Forestry Management, Planning & Research Services	10,323	10,323
Meteorological,Geoscience & Ozone Services	137,060	137,060
Sustainable Water Resources Management	6,600	6,600
	4,260,983	5,260,983
MINISTRY OF POLICE, PRISONS AND CORRECTIONS		
<i>Non-Tax Revenue:</i>		
General Policing - Upolu	35,000	5,000
General Policing - Savaii	30,000	20,000
Criminal Investigations	35,000	
Specialist Response Services	55,000	15,000
Forensics & Intelligence Services	550,000	300,000
Traffic Services	400,000	11,771,688
	1,105,000	12,111,688
MINISTRY OF THE PRIME MINISTER		
<i>Non-Tax Revenue:</i>		
Policy Advice to the Prime Minister	100,000	
Immigration Policy Administration	4,200,000	5,163,011
Communications and Press Secretariat	300,000	400,000
	4,600,000	5,563,011
MINISTRY FOR CUSTOMS AND REVENUE		
<i>Revenue:</i>		
Income Tax - PAYE	76,908,003	76,908,003
Income Tax - Sole Trader	371,058	530,083
Income Tax - Sole Trader Provisional Tax	471,456	260,234
Income Tax - Company Provisional Tax	24,364,164	27,071,293
Income Tax - Company	5,097,536	5,097,536
Income Tax - Withholding Tax	18,377,661	21,878,168
VAGST Government Ministries/Departments	1,615,061	1,599,070
VAGST Private Sector	63,068,446	57,068,446
Import Duties	72,691,017	62,683,670
VAGST Imports	162,458,161	154,301,903
Import Excises	76,618,230	71,998,156
Domestic Excises	50,959,207	46,200,286
	553,000,000	525,596,848
<i>Non-Tax Revenue:</i>		
Taxpayer Services	2,015,296	2,015,296
Border Operations	535,568	535,568
Risk & Compliance	585,200	585,200
Client Services	452,122	452,122
	3,588,186	3,588,186
	556,588,186	529,185,034

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2022-23 July - June Estimates	FY 2021-22 July - June Estimates
MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT		
<i>Non-Tax Revenue:</i>		
Printing Services	500,000	600,000
Research, Policy & Planning	9,158	25,000
	509,158	625,000
MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE		
<i>Revenue:</i>		
Upper Airspace Receipts	600,000	810,734
	600,000	810,734
<i>Non-Tax Revenue:</i>		
Civil Aviation Policy Administration & Regulation	20,000	20,000
Maritime Policy Administration & Regulation	400,000	400,000
Asset Management - Buildings	431,100	431,100
Planning & Urban Management Services	58,055	58,055
	909,155	909,155
	1,509,155	1,719,889
OFFICE OF THE ATTORNEY GENERAL		
<i>Non-Tax Revenue:</i>		
Legislative Drafting	6,000	13,000
Civil Litigations and Opinions	15,000	24,475
	21,000	37,475
CONTROLLER & AUDITOR GENERAL		
<i>Non-Tax Revenue:</i>		
Financial Audit Services	120,000	120,000
Operational Audit Services	91,970	91,970
	211,970	211,970
OFFICE OF THE ELECTORAL COMMISSION		
<i>Non-Tax Revenue:</i>		
Registration Services	27,500	55,000
Electoral Operations & Returning Services	27,640	10,000
	55,140	65,000
OFFICE OF THE CLERK OF THE LEGISLATIVE ASSEMBLY		
<i>Non-Tax Revenue:</i>		
Chamber and Procedure Services	10,000	12,000
Community Relations Services	1,000	5,000
Translation and Interpretation Services	15,000	32,000
	26,000	49,000

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2022-23 July - June Estimates	FY 2021-22 July - June Estimates
OFFICE OF THE REGULATOR		
<i>Revenues to the State:</i>		
Income from Licenses (Telecommunication)	2,529,500	2,529,500
Income from Licenses (Electricity)	647,605	213,311
Income from Broadcasting Charges	150,620	150,620
Radio Spectrum Fees	672,275	672,275
	4,000,000	3,565,706
MINISTRY OF PUBLIC ENTERPRISES		
<i>Revenues to the State:</i>		
Dividends from Commercial Entities	4,371,399	4,168,019
	4,371,399	4,168,019
BUREAU OF STATISTICS		
<i>Non-Tax Revenue:</i>		
ICT and Data Processing Services	680,000	858,300
	680,000	858,300
TOTAL ESTIMATED REVENUE	609,044,259	581,046,148
TOTAL ESTIMATED NON-TAX REVENUE	34,683,792	54,101,055
TOTAL ESTIMATED RECEIPTS	643,728,051	635,147,203

Statement of Government Operations (\$m)

TRANSACTIONS AFFECTING NET WORTH	2021-22	2022-23
REVENUE	828.5	750.5
Taxes	483.1	515.2
Taxes on income, profits, and capital gains	126.7	122.6
Taxes on property	0.8	0.8
Taxes on goods and services	300.8	325.6
VAGST	163.6	179.0
Excises	126.7	136.1
<i>Taxes on specific services</i>	9.9	9.9
<i>Taxes on use of goods, permission to use goods</i>	0.54	0.54
Taxes on international trade and transactions	54.7	66.2
Grants	260.7	146.2
Other revenue	84.7	89.1
Property income	20.7	27.0
Sales of goods and services	36.8	37.6
Fines, penalties, and forfeits	27.1	24.6
EXPENSE	708.9	728.6
Compensation of employees	345.1	355.3
Use of goods and services	249.8	274.7
Interest	11.2	14.0
Subsidies	26.8	23.8
Grants	15.0	5.9
Social benefits	49.5	41.7
Other expense	11.5	13.1
GROSS OPERATING BALANCE	119.5	21.9
NET ACQUISITION OF NONFINANCIAL ASSETS	170.2	99.0
Fixed assets	167.8	95.2
Nonproduced assets	2.4	3.8
NET LENDING/BORROWING REQUIREMENT	-50.7	-77.2
NET ACQUISITION OF FINANCIAL ASSETS AND LIABILITIES (FINANCING)	-50.7	-77.2
NET ACQUISITION OF FINANCIAL ASSETS	-111.3	-87.2
Domestic	-114.7	-90.7
Foreign	3.4	3.5
NET INCURRENCE OF LIABILITIES	-60.6	-10.0
Domestic	-5.5	-8.5
Foreign	-55.2	-1.6

Reconciliation between Total Government Receipts and GFS Revenues (\$m)

	2021-22	2022-23
Receipts		
Ordinary Receipts	635.1	643.7
External Grants	260.7	146.2
Total Receipts and Grants (as per Tables 1)	895.8	789.9
<i>Less</i>		
Receipts Classified as Offsets to Expenses		
Rent Paid by the Ministries to the Government	3.3	3.2
Incidental sales by nonmarket establishments	0.4	0.4
	3.7	3.7
Payments Classified as Offsets to Revenue		
Income Tax Refunds	5.0	3.0
Duty Refunds and Duty Paid by Government Agencies	8.0	6.5
VAGST Refunds and VAGST Paid by Government Agencies	49.3	48.1
	62.3	57.6
Assets		
Loans - On-lending Repayments	14.0	4.0
Shares and Other Equity - Privatisation Proceeds	0.0	0.0
	14.0	4.0
<i>Plus</i>		
GFS Revenues not Included in Total Receipts		
SOE Own Source Revenues	1.8	1.6
SOE Cost Recoveries	10.9	24.2
	12.7	25.9
TOTAL ESTIMATED GFSM2001 REVENUE (as per Table 3)	828.5	750.5

Reconciliation between Total Government Payments and GFS Expenses (\$m)

	2021-22	2022-23
Current Payments		
Statutory Payments	111.2	131.9
Expenditure Programs		
Ministry Outputs	338.7	370.6
Third Party Outputs	168.2	134.9
Transactions on behalf of the State	199.0	221.5
Unforeseen Payments	21.0	21.8
Total Current Payments (as per Table 1)	838.1	880.7
Development Payments		
Loan financed project payments	2.2	1.3
Grant financed project payments	159.5	82.9
Total Development Payments (as per Table 1)	161.7	84.2
AGGREGATE PAYMENTS	999.8	964.8
<i>Less</i>		
Payments Classified as Offsets to Revenue		
Income Tax Refunds	5.0	3.0
Duty Refunds and Duty Paid by Government Agencies	8.0	6.5
VAGST Refunds and VAGST Paid by Government Agencies	49.3	48.1
	62.3	57.6
Receipts Classified as Offsets to Expenses		
Rent Paid by the Ministries to the Government	3.3	3.2
Incidental sales by nonmarket establishments	0.4	0.4
	3.7	3.7
Payments Classified as Net Acquisition of Nonfinancial Assets		
Fixed Assets		
Buildings and structures	165.3	93.8
Machinery and equipment	2.0	0.9
Other fixed assets	0.5	0.5
	167.8	95.2
Nonproduced assets		
Land	2.4	3.8
	170.2	99.0
Payments Classified as the Acquisition of Financial Assets and Liabilities		
Net Acquisition of Financial Assets		
Domestic		
Transactions Shares and other equity assets	1.0	1.0
Foreign		
Transactions Shares and other equity assets	3.4	3.5
	4.4	4.5
Net incurrence of liabilities		
Domestic Loan Repayments	4.3	7.3
Foreign Loan Repayments	57.4	88.8
	62.8	97.3
GFS Revenues Not Included in Total Receipts		
SOE Own Source Revenues	1.8	1.6
SOE Cost Recoveries	10.9	24.2
	12.7	25.9
TOTAL ESTIMATED GFS EXPENSES (as per Table 4)	708.9	728.6

TOTAL DEVELOPMENT ESTIMATES

Project Payments FY 2022-23

	Total FY 2022-23	Government Appropriated Expenditure	Foreign Capital Project Grants	Foreign Soft Term Loans	In Kind Donor Assistance	FY 2021-22 Approved Estimates
Agriculture and Fisheries	30,323,540	19,628,783	10,394,757	-	300,000	41,642,933
Commerce, Industry and Labour	23,128,754	20,764,301	1,828,825	-	535,628	33,266,457
Communication & Information Technology	9,564,488	9,389,050	175,439	-	-	16,933,303
Education, Sports & Culture	167,113,696	132,589,186	566,861	-	33,957,648	146,167,558
Finance	161,973,938	104,950,475	55,720,022	1,303,441	-	219,241,420
Foreign Affairs & Trade	25,808,267	25,808,267	-	-	-	23,584,914
Health	153,611,970	140,443,598	4,987,883	-	8,180,489	168,415,722
Justice & Courts Administration	14,358,127	14,259,855	98,272	-	-	16,667,214
Natural Resources and Environment	33,329,933	26,621,187	5,724,633	-	984,113	46,854,960
Police and Prisons	59,155,156	51,640,544	-	-	7,514,612	49,574,583
Prime Minister	10,086,513	10,086,513	-	-	-	10,145,939
Revenue	12,962,866	12,962,866	-	-	-	13,581,913
Women, Community & Social Development	67,520,856	63,679,430	2,146,953	-	1,694,473	27,526,280
Works, Transport and Infrastructure	104,215,885	47,541,804	994,020	-	55,680,061	111,335,444
Attorney-General	5,469,502	5,469,502	-	-	-	6,146,940
Audit	4,006,672	4,006,672	-	-	-	4,140,256
Electoral	2,929,812	2,929,812	-	-	-	3,192,963
Legislative Assembly	11,199,808	7,355,133	-	-	3,844,675	12,488,592
Ombudsman	1,734,753	1,653,695	81,058	-	-	1,600,094
Public Service Commission	8,788,431	8,788,431	-	-	-	36,165,154
Bureau of Statistics	6,022,954	5,887,994	134,960	-	-	6,164,344
Law Reform Commission	1,410,985	1,410,985	-	-	-	1,499,474
Ministry of Public Enterprises	9,114,490	9,114,490	-	-	-	3,158,808
Other			-	0		104,820,162
TOTAL	\$ 923,831,396	\$ 726,982,573	\$ 82,853,684	\$ 1,303,441	\$ 112,691,700	\$ 1,104,315,426

**FOREIGN AID ESTIMATED UTILISATION
CASH GRANTS ASSISTANCE**

Project	Development Partner	Agency	Implementing	
			FY2022-23	FY2021-22
COMMUNITY DEVELOPMENT & NGO SECTOR			2,146,953	4,890,870
Samoa Disability Partnership Program	GoA - DFAT	MWCSD	1,778,162	2,118,272
UNICEF Pacific Children's Programme	UNICEF	MWCSD	120,000	111,668
UNFPA Sexual Reproductive Health 2021-2022 (MWCSD)	UNFPA	MWCSD	248,791	130,000
Civil Society Support Programme Phase II	EU	MOF/CSSP	-	1,498,800
Civil Society Support Programme Phase II	GoA - DFAT	MOF/CSSP	-	800,000
Increased community and civic understanding of and support for gender equality of women's right to political participation	UNWomen	MWCSD	-	181,360
Ending Violence Village Programmes	BHC	MWCSD	-	50,770
			10,239,253	11,951,239
EDUCATION SECTOR				
Family Life Education	UNFPA	MESC	122,049	250,000
Education Sector Support Programme Phase 2	GoA/GoNZ	MESC	9,672,393	10,317,123
Development of learning resources with focus on sustainable Pacific	UNESCO	MESC	35,890	93,270
UNESCO Samoa Knowledge Society Initiative	UNESCO	NUS	-	28,406
The Spotlight Initiative to Eliminate all forms of Violence Against Women and Girls	UNESCO	MESC	346,715	-
Literacy Improvement project	USA	MESC	25,000	-
UNESCO Spotlight Initiative Project	UNESCO	NUS	37,206	-
Nursing Workforce Development Project (MFAT)	GoNZ - MFAT	NUS	-	1,059,054
UNDP Samoa Knowledge Society Initiative	UNDP	NUS	-	146,313
Virtual Gallery on "Heritage Buildings in Samoa & Ratification Small Grant Scheme for Education	UNESCO	MESC	-	-
China Guangdong (Huizhou) Friendship Scholarship (China)	PRC	MESC	-	-
UNICEF COVID19 Response	UNICEF	MESC	-	57,073
			9,012,283	19,452,999
HEALTH SECTOR				
Bienniem Grants programme 2020-2021	WHO	MOH	150,000	1,573,000
UNFPA Sexual Reproductive Health 2021-2022	UNFPA	MOH	244,266	250,000
Systems Strengthening for Effective Coverage of New Vaccines in the Pacific	ADB	MOH	1,042,753	768,640
Systems Strengthening for Effective Coverage of New Vaccines in the Pacific - Additional Financing	ADB	MOH	1,303,441	512,426
Systems Strengthening for Effective Coverage of New Vaccines in the Pacific - UNICEF	ADB/UNICEF	MOH	100,000	350,000
Samoa COVID-19 Emergency Response Project	World Bank	MOH	1,564,129	3,300,000
Multi-Country Western Pacific (MCWP) Integrated HIV/TB Program	Global Fund/UNDP	MOH	257,434	314,802
Health Strengthening System Program For Results	World Bank	MOH	4,024,400	3,955,316
Strengthening Typhoid Surveillance & Microbiological Lab Capacity in Samoa	Univeristy Maryland	MOH	325,860	180,000
Inventory Logistics Management System for Pharmaceutical Supplies	GoA - DFAT	MOH	-	3,733,795
Immunization Multimedia Awareness	UNICEF	MOH	-	200,000
Capacity Building of Procurement & Supply Chain Management for MoH Staff	GoA - DFAT	MOH	-	100,000
Landing costs for supplying of Medical equipment	RoK	MOH	-	148,667
German Medical Funds (Medical Equipments for NHS)	Germany	MOH	-	35,281
Samoa Nursing Community Training Centre	GoNZ - MFAT	MOH	-	2,000,000
Providing Medical Equipment against Measles	Japan	MOH	-	1,677,135
Public Health Laboratory	GoNZ - MFAT	MOH	-	353,937
			179,330	1,966,288
LAW & JUSTICE SECTOR				
Ombudsman Spotlight Initiative	UNDP	Ombudsman	81,058	-
Spotlight Initiative Phase 1 to Law & Justice Sector	UNDP	MJCA	98,272	-
Samoa Parliamentary Complex Redevelopment Project	GoA - DFAT	OCLA	-	800,000
Technical Assistance From Sisters for Change to SLRC	Sisters for Change	SLRC	-	90,130
Pacific Prosecutors Conference	GoA - AGD	OAG	-	357,334
Pacific Islands Laws Officers Network(PILON) Meetings	GoA - AGD	OAG	-	268,001
Commonwealth Parliamentary Association (CPA) - Technical Assistance	CPA	OCLA	-	10,000
National Public Inquiry on Family Violence	UNDP	Ombudsman	-	79,999
Support for Samoa to Review and Reform Cyber Security	GoA - DFAT	OAG	-	154,097
Samoa Prisons and Correctional Services Rehabilitation Programmes	GoNZ - MFAT	SPCS	-	170,267
National Public Inquiry Report (SRH/Support Implementation of Recommendation)	UNFPA	Ombudsman	-	36,460

**FOREIGN AID ESTIMATED UTILISATION
CASH GRANTS ASSISTANCE**

Project	Development Partner	Agency	Implementing	
			FY2022-23	FY2021-22
PUBLIC ADMINISTRATION SECTOR			334,960	373,748
UNFPA Sexual Reproductive Health 2021-2022 (SBS)	UNFPA	SBS	68,485	100,000
Samoa Population Action Plan	UNFPA	MOF	200,000	32,000
Social Protection for Resilience	UNDP	SBS	66,475	-
Strengthening Civic Awareness Program	UNWomen	OEC	-	231,748
Samoa Knowledge Society Initiative_PSC	UNESCO	PSC	-	10,000
			15,215,080	23,904,386
AGRICULTURE SECTOR				
Soil Management for Farm Resilience in the Pacific Islands	GoA - ACIAR	MAF	19,195	33,243
Aligning Genetics Resources, Production and Post Harvest Systems to Market Opportunities for Pac Isl and Aust Cocoa	GoA - ACIAR	MAF	-	51,166
Strengthening of Fisheries Info Management	FFA	MAF	37,500	20,000
Fisheries Development Project for small-scale pelagic fisheries	FFA	MAF	150,000	150,000
Samoa Agribusiness Support Project	ADB	MOF	910,000	250,000
Samoa Agribusiness Support Project	GoA - DFAT	MOF	1,824,818	1,793,492
Samoa Agriculture & Fishery Productivity and Marketing Project	World Bank	MAF	6,517,205	14,879,095
Samoa Agriculture & Fishery Productivity and Marketing Project	IFAD	MAF	1,303,441	2,934,176
ACIAR - Improving ruminant production and supply in Samoa	GoA-ACIAR	MAF	60,000	34,082
Responding to emerging pests and threats to Horticulture in the Pacific	SPC	MAF	448,133	94,562
Sectoral analysis and investment requirements for improving Fiji and Samoa small ruminant sector	GOA - ACIAR	MAF	9,131	13,219
US Treaty on Economic Development Fund	FFA	MOF	2,085,506	1,000,000
Pacific Island Rural & Agricultural Stimulus Facility (PIRAS)	IFAD	MAF	1,295,620	2,054,373
Safeguarding threatened coconut diversity within the upgraded International Coconut Genebank for the South Pacific	SPC	MAF	46,653	26,099
Safeguarding and Deploying Coconut Diversity to improve livelihoods in the Pacific	SPC	MAF	89,423	46,523
Seeds for Life	SPC	MAF	280,000	-
Assistance towards more profitable and sustainable mabe pearl and shell based livelihoods in the Western Pacific	GoA	MAF	38,351	-
Assessment of the efficiency of using e-data technology to collect and report on fisheries market data in Samoa	SPC	MAF	100,104	-
Circular Economy for recovery of Waste Program (CERO)	UNDP	SROS	-	135,402
Covid-19 Preparedness and Recovery Diversification of Economic Sector	UNDP	SROS	-	90,516
E-Phyto Sanitary Certification System	GoA - DFAT	MAF	-	225,000
Fisheries Covid19 Pandemic Stimulus package	FFA	MAF	-	20,000
Developing the National Science Technology & Innovation policy in Samoa	UNESCO	SROS	-	25,000
Samoa Knowledge Society Initiative	UNESCO	MAF	-	10,000
Building Case for Investment in Coconut Industry	GoA-ACIAR	MAF	-	18,438
			74,439	401,879
COMMERCE/TRADE SECTOR				
Private Sector Investment Programme (NZ)	GoNZ - MFAT	MCIL	35,088	35,810
Catalyzing Women Entrepreneurship - Creating a Gender Responsive Entrepreneurial Ecosystem	ESCAP	MCIL	39,351	31,328
PACER Plus Readiness	GoA - DFAT	MFAT	-	44,859
ICT Digital Solutions	UNDP	MFAT	-	44,174
Occupational Safety and Health Day	ILO	MCIL	-	19,922
Assistance for the Child Labour Survey Policy	UNICEF	MCIL	-	101,541
Covid19 Assistance towards Samoa Workers Congress (SWC)	ILO	MCIL	-	6,390
Assistance towards RSE Pre-Departure Orientation & Debriefing Labour Mobility	ILO	MCIL	-	28,116
	GoA - DFAT	MCIL	-	18,560
		MCIL	-	71,179
			1,754,386	1,020,591
TOURISM SECTOR				
Samoa Tourism Recovery and Resilience Programme (STRRP)	GoNZ - MFAT	STA	1,754,386	-
Samoa Tourism Growth Partnership (NZ)	GoNZ - MFAT	STA	-	179,051
Samoa Tourism Growth Partnership Interim Arrangement (NZ)	GoNZ - MFAT	STA	-	841,540
			2,782,321	5,162,443
COMMUNICATION SECTOR				
Samoa Connectivity Project	World Bank	MOF/SBS	2,606,882	2,562,132
Digital Transformation Authority	GoNZ - MFAT	MCIT	175,439	358,102
Support for Cyber Emergency Response Team	GoA - DFAT	MCIT	-	250,144
Support for the Establishment of the Samoa Cyber Emergency Response Team (SamCERT)	GoNZ - MFAT	MCIT	-	193,593
Samoa Connectivity Project	GoA - DFAT	SBS/OoTR	-	1,619,111
MCIT- Support For Samoa to Review & Reform Cyber Security and Cybercrime Legislation	GoA - DFAT	MCIT	-	104,357
Spotlight Initiative Project	UNESCO	MCIT	-	75,005

**FOREIGN AID ESTIMATED UTILISATION
CASH GRANTS ASSISTANCE**

Project	Development Partner	Agency	Implementing	
			FY2022-23	FY2021-22
ENERGY SECTOR				1,340,698
Improving the Performance and Reliability of RE Power System in Samoa (IMPRESS)	GEF/UNDP	MNRE	-	1,340,698
Samoa Renewable Energy Partnership (NZ)	GoNZ - MFAT	EPC	-	-
TRANSPORT/INFRASTRUCTURE			45,567,560	62,003,587
Enhanced Road Access Project (ERAP)	World Bank	LTA	994,020	6,405,329
Samoa Climate Resilient Transport Project (SCRTP)	World Bank	TA/MWTF/MNRE/MC	43,070,099	33,307,712
Enhancing Safety, Security, and Sustainability of Apia Port Project	ADB	SPA/MCR	-	10,248,527
Central Cross Island Road Upgrading Project (CCIRUP)	ADB	LTA	-	11,529,593
Samoa Transport Sector Development Project	ADB	LTA	-	512,426
Samoa Aviation and Roads Investment Project (SARIP)	World Bank	TA/SAA/MWTF/MOF	1,503,441	-
ENVIRONMENT SECTOR			5,724,633	18,683,073
US Montreal Protocol (Ozone Project)	UNEP	MNRE	13,034	132,077
Pacific Resilience Program (PREP Samoa)	World Bank	MNRE	5,213,764	8,160,889
PACRES (Pacific Adaptation to Climate Change and Resilience Building)	SPREP	MNRE	117,990	180,000
BIO-PAMA (Biodiversity and Protected Areas Management)	IUCN	MNRE	25,316	310,652
Third National Communication (TNC) and First Biennial Update Report	UNDP	MNRE	354,528	-
Review of the National Implementation plan (NIP)	GEF/UNDP	MNRE	-	53,363
Disaster Risk Management Project	NZ MCDEM	MNRE	-	98,679
Strengthen National Decision Making toward Ratification of the Minamata Convention	UNITAR	MNRE	-	12,556
Support Preparation Interim National Report-Nagoya Protocol	UNITAR	MNRE	-	14,703
GEF Support to UNCCD 2018 National Reporting Process (Samoa)	UNEP	MNRE	-	9,579
Samoa Oceans Acidification Project	KIOT	MNRE	-	81,468
Technical Support on Agrometeorology and Pest & Disease	FAO	MNRE	-	25,774
Enhancing the conservation and wise use of Vaipu Swamp Forests in Samoa	IUCN/ NWF	MNRE	-	30,054
The Project for Provision of Emergency Rescue Equipment to SFESA	JICA	SFESA	-	353,678
Fourth National Biosafety report support	UNEP	MNRE	-	88,848
Enhancing Climate Resilience of Coastal Resources & Communities (PPCR)	World Bank	MNRE	-	2,066,700
Economy wide integration of CC Adaptation & Disaster Risk Mgmt (EWACC)	GEF/UNDP	MNRE	-	7,000,000
Support to Preparation of Samoa's 4th National Report on Biosafety	UNEP	MNRE	-	64,053
WATER SECTOR			8,438,819	-
Budget Support - Water Sector	EU	MNRE/SWA	8,438,819	-
MULTI-SECTOR			5,604,782	9,060,902
11th EDF Technical Cooperation Facility	EU	MOF	604,782	761,963
Integrated Flood Management to Enhanced Climate Resilience of the Vaisigano Catchment	GCF/UNDP	MOF	5,000,000	7,498,939
Programmatic Preparation Advance No. IDA V202	World Bank	MOF	-	800,000
FINANCE SECTOR			123,560,794	100,475,153
Budget Support - JPAM	GoA - DFAT	MOF	9,611,688	7,696,748
Budget Support - JPAM	GoNZ - MFAT	MOF	12,280,702	8,952,551
Budget Support - JPAM	World Bank	MOF	36,496,350	25,621,317
Budget Support - JPAM	ADB	MOF	26,068,822	12,810,658
Budget Support - CDF	ADB	MOF	13,034,411	-
Budget SUpport - CAT DDO	World Bank	MOF	26,068,822	-
Samoa COVID19 Financial Support Package	GoNZ - MFAT	MOF	-	26,220,615
INTOSAI SAI COVID19 Assistance	INTOSAI	SAO	-	32,675
Budget Support - COVID19 Assistance	GoA - DFAT	MOF	-	19,140,588
TOTAL CASH GRANT			230,635,593	260,687,856

Projects (1-12)	82,853,682
(as above nett of sector financing, standby facilities and General Budget Support)	
Sector Budget Supports	24,221,118
Education Sector Support Programme Phase 2	9,672,393
Health Strengthening System Program For Results	4,024,400
US Treaty on Economic Development Fund	2,085,506
Budget Support - Water Sector	<u>8,438,819</u>
Standby Facilities (as above)	39,103,233
Budget Support - CDF	13,034,411
Samoa COVID19 Financial Support Package	<u>26,068,822</u>
General Budget Support (as above)	84,457,562
General Budget Support - JPAM	9,611,688
General Budget Support - JPAM	12,280,702
General Budget Support - JPAM	36,496,350
General Budget Support - JPAM	<u>26,068,822</u>
TOTAL CASH GRANTS AS ABOVE	<u>230,635,593</u>

<u>FOREIGN AID ESTIMATED UTILISATION</u>					
<u>SOFT TERM LOANS</u>					
	<u>PROJECT LOANS</u>	<u>Donor</u>	<u>Implementing Agency</u>	<u>FY2022-23</u>	<u>FY2021-22</u>
1	ENERGY SECTOR			<u>1,303,441</u>	<u>2,193,766</u>
1.1	Petroleum Bulk Storage Facility (OPEC 4)	OPEC	MoF	1,303,441	2,193,766

**FOREIGN AID ESTIMATED UTILISATION
IN-KIND ASSISTANCE**

PROJECT AID	Development Partner	Implementing Agency	FY2022-23	FY2021-22
COMMUNITY DEVELOPMENT & NGO SECTOR			\$1,694,473	\$3,256,906
Canada Fund Local Initiatives to Communities	Government of Canada	NGOs	\$0	\$511,627
Grant Grassroots Program	Japan	NGOs/CBOs	\$1,694,473	\$2,259,786
Samoa Disability Partnership Program	GoA - DFAT	MWCSD	\$0	\$485,493
EDUCATION SECTOR			\$33,957,648	\$582,592
Technical Assistance for Education Sector Program	GoA/GoNZ	MESC	\$1,754,386	\$582,592
Construction of Faculty of Health Science of NUS	Japan	NUS	\$2,235,884	\$0
Construction of Lepea Primary School, Apia Primary School and St Theresea Primary S	PRC	MESC	\$29,831,213	\$0
Story Time & Play: Children's Media Project	GoNZ - MFAT	MESC	\$136,165	\$0
HEALTH SECTOR			\$8,180,487	\$18,242,621
Bienniem Grants programme (TA & Scholarships)	WHO	MOH	\$0	\$450,000
Reproductive Health (Technical Assistance & Commodities)	UNFPA	MOH	\$225,000	\$127,907
Systems Strengthening for Effective Coverage of New Vaccines in the Pacific	ADB	MOH	\$4,666,319	\$1,279,067
Systems Strengthening for Effective Coverage of New Vaccines in the Pacific (Additional	ADB	MOH	\$1,016,684	\$0
Economic and Social Development Programme FY2021 (Dental Equipment)	Japan	MOH	\$2,024,341	\$0
MultiCountry Western Pacific (MCWP) Integrated HIV/TB Programme	Global Fund - UNDP	MOH	\$248,145	\$0
International Procurement Specialists	GoA-DFAT	MOH	\$0	\$2,330,369
Samoa COVID-19 Emergency Response Project	World Bank	MOH	\$0	\$1,279,067
Economic and Social Development Program FY2020 (Medical Equipment - NUS/MOH)	Japan	NUS / MOH	\$0	\$3,478,061
Economic and Social Development Programme FY2020 (Medical Container based Neg:	Japan	MOH	\$0	\$4,637,414
Systems Strengthening for Effective Coverage of New Vaccines in the Pacific	ADB	UNICEF	\$0	\$2,330,369
Assistance to Beyond Solutions Ltd (Tamanu App)	GoA-DFAT	Beyond Solution	\$0	\$2,330,369
LAW & JUSTICE SECTOR			\$11,359,287	\$875,000
Construction of OCLA new Office	GoA-DFAT	OCLA	\$3,844,675	\$500,000
Construction of Samoa Police Academy	PRC	MoPP	\$7,214,612	\$75,000
Samoa Australia Police Partnership	GoA - DFAT	MoPP	\$300,000	\$300,000
AGRICULTURE SECTOR			\$835,628	\$1,110,078
Cocoa Industry Initiative	GoNZ-MFAT	CoC	\$535,628	\$535,628
Samoa-China Agricultural Technical Aid Project (SCATAP)	PRC	MAF	\$300,000	\$250,000
Pacific Regional Intergrated Food Security Initiative to Covid19 (PRISCO-19) project	SPC	MAF	\$0	\$324,450
TRADE & COMMERCE			\$0	\$4,660,045
Private Sector Investment Programme (NZ)	GoNZ - MFAT	SBH	\$0	\$1,697,084
Private Sector Development Intitiatve	GoA - DFAT	SCoC	\$0	\$2,912,961
Labour Mobility	GoA - DFAT	MCIL	\$0	\$50,000
TOURISM SECTOR			\$0	\$1,950,000
Construction of Friendship Park	PRC	MWTI	\$0	\$1,850,000
Samoa Tourism Growth Partnership Program I	GoNZ-MFAT	STA	\$0	\$50,000
Samoa Tourism Growth Partnership Interim Arrangement (NZ)	GoNZ-MFAT	STA	\$0	\$50,000
COMMUNICATION SECTOR			\$0	\$388,395
Cyber Emergency Response Team	GoA-DFAT	MCIT	\$0	\$388,395
TRANSPORT & INFRASTRUCTURE SECTOR			\$55,680,061	\$20,772,045
Enhancing Safety Security & Sustainability of Apia Ports Project	ADB	SPA	\$46,055,973	\$3,837,200
Central Cross Island Road Upgrading Project	ADB	LTA	\$7,820,647	\$2,865,110
Samoa Transport Sector Development Project (STSDP)	ADB	LTA	\$500,000	\$1,279,067
Alaoa Multipurpose Dam Project	ADB	EPC	\$1,303,441	\$0
Samoa Ports Development PProject	ADB	SPA	\$0	\$12,790,668
ENVIRONMENT SECTOR			\$984,113	\$0
Samoa MET Cyber Securuty Advisory and Mitigation Services	GoA-DFAT	MNRE	\$264,592	\$0
Third National Communication (TNC) and First Biennial Update Report	UNDP	MNRE	\$719,520	\$0

MULTI-SECTOR SUPPORT			\$0	\$1,138,395
Japan Overseas Cooperation Volunteers / Senior Volunteers	JICA	Multi	\$0	\$550,000
Training Program (Group Region-Focused Training Program / Training Program for Yc	JICA	Multi	\$0	\$200,000
Samoa Governance Sector Program (Technical Assistance)	GoA - DFAT	MOF	\$0	\$388,395
Samoa Human Development and Social Inclusion (SHDSI) Investment	GoA - DFAT	MOF	\$0	\$0
Samoa Governance and Economic Growth (SGEG) Investment	GoA - DFAT	MOF	\$0	\$0
TOTAL FOREIGN AID - IN-KIND ASSISTANCE			\$112,691,699	\$52,976,078

FY 2022-2023 SUMMARY OF STATUTORY PAYMENTS

	FY 2022-23	FY 2021-22
A. ADMINISTRATION	9,676,517	11,242,946
B. DEBT SERVICING	104,926,541	72,614,300
External Debt	102,300,611	67,778,659
(i) Principal Repayments	84,816,060	52,371,891
(ii) Interest Payments	13,484,552	10,406,768
(iii) Exchange Rate Fluctuations	4,000,000	5,000,000
Domestic Debt	2,625,930	4,835,641
(i) Principal Repayments	792,873	2,966,551
(ii) Interest Payments	358,548	584,870
(iii) Sinking Fund Contributions	1,474,509	-
C. MISCELLANEOUS	17,283,043	27,315,258
Total Statutory Expenditures	\$ 131,886,101	\$ 111,172,504

A. ADMINISTRATION

	FY 2022-23	FY 2021-22
9501 <u>HEAD OF STATE ACT 1965</u>		
HEAD OF STATE		
Base Salary	189,371	189,371
Allowances	20,000	20,000
	<u>209,371</u>	<u>209,371</u>
COUNCIL OF DEPUTIES (3)		
Base Salaries	324,635	324,635
	<u>324,635</u>	<u>324,635</u>
	<u>534,006</u>	<u>534,006</u>
Add: PPF Subsidy 10%	51,401	51,401
	<u>585,407</u>	<u>585,407</u>
Add: ACC 1%	5,140	5,140
	<u>\$ 590,547</u>	<u>\$ 590,547</u>
9502 <u>CIVIL LIST ACT 1964</u>		
PRIME MINISTER		
Base Salary	183,960	234,195
Allowances	15,000	17,343
	<u>198,960</u>	<u>251,538</u>
DEPUTY PRIME MINISTER		
Base Salary	146,086	180,922
Allowances	12,000	13,890
	<u>158,086</u>	<u>194,812</u>
MINISTERS		
Base Salaries	1,487,912	1,817,542
Allowances	132,000	149,405
	<u>1,619,912</u>	<u>1,966,946</u>
SPEAKER		
Base Salary	135,265	168,228
Allowances	8,000	9,890
	<u>143,265</u>	<u>178,118</u>
DEPUTY SPEAKER		
Base Salary	102,801	130,145
Allowances	3,600	5,116
	<u>106,401</u>	<u>135,262</u>
LEADER OF OPPOSITION		
Base Salary	110,313	110,313
Allowances	3,600	3,600
	<u>113,913</u>	<u>113,913</u>

A. ADMINISTRATION

	FY 2022-23	FY 2021-22
DEPUTY LEADER OF OPPOSITION		
Salary	97,075	122,546
Allowances	3,600	5,982
	100,675	128,528
MEMBERS OF PARLIAMENT		
Salaries	2,207,521	2,764,706
Allowances	86,400	142,373
	2,293,921	2,907,079
	4,735,133	5,876,196
Add: PPF Subsidy 10%	447,093	552,860
	5,182,226	6,429,056
Add: ACC 1%	44,709	55,288
	5,226,936	6,484,344
PARLIAMENTARY & COMMITTEE		
Sitting Allowances	300,000	300,000
	\$ 5,526,936	\$ 6,784,344

9503 JUDICATURE ORDINANCE 1961

CHIEF JUSTICE		
Base Salary	170,230	170,230
Allowances	15,000	15,000
	185,230	185,230
SUPREME COURT JUDGES		
Base Salary	811,122	781,823
Allowances	21,600	21,600
	832,722	803,423
LANDS & TITLES PRESIDENT		
Base Salaries	135,205	135,205
Allowances	3,600	3,600
	138,805	138,805
DISTRICT COURT JUDGES		
Base Salary	372,651	372,651
Allowances	10,800	10,800
	383,451	383,451
	1,540,208	1,510,909
Add: NPF Subsidy 19%	270,052	264,486
Add: ACC 1%	14,892	14,599
	\$ 1,825,153	\$ 1,789,994

A. ADMINISTRATION

		FY 2022-23	FY 2021-22
9504	<u>AUDIT ACT 2013</u>		
CONTROLLER AND CHIEF AUDITOR			
Base Salary		124,444	124,444
Allowances		<u>3,600</u>	<u>3,600</u>
		128,044	128,044
Add: NPF Subsidy/ACC Levy 11%		<u>13,689</u>	<u>13,689</u>
		<u>\$ 141,732</u>	<u>\$ 141,732</u>
9505	<u>ASSOCIATE MINISTERS/PARLIAMENTARY UNDER-SECRETARY</u>		
Base Salary		1,267,766	1,547,951
Allowances		<u>46,800</u>	<u>79,975</u>
		1,314,566	1,627,926
Add: PPF Subsidy 10%		126,777	154,795
Add: ACC 1%		<u>12,678</u>	<u>15,480</u>
		<u>\$ 1,454,020</u>	<u>\$ 1,798,201</u>
9506	<u>OMBUDSMAN ACT 1988</u>		
OMBUDSMAN			
Base Salary		121,197	121,197
Allowances		<u>3,600</u>	<u>3,600</u>
		124,797	124,797
Add: NPF Subsidy/ACC Levy 11%		<u>13,332</u>	<u>13,332</u>
		<u>\$ 138,129</u>	<u>\$ 138,129</u>
TOTAL FOR ADMINISTRATION			
		<u>\$ 9,676,517</u>	<u>\$ 11,242,946</u>
<u>B. DEBT SERVICING</u>			
1. EXTERNAL DEBT			
(i) Principal Repayments		84,816,060	52,371,891
(ii) Interest Payments		13,484,552	10,406,768
(iii) Exchange Rate Fluctuation		4,000,000	5,000,000
2. DOMESTIC DEBT			
(i) Principal Repayments		792,873	2,966,551
(ii) Interest Payments		358,548	584,870
(iii) Sinking Fund Contributions		1,474,509	1,284,221
TOTAL FOR DEBT SERVICING			
		<u>\$ 104,926,541</u>	<u>\$ 72,614,300</u>

C. MISCELLANEOUS

		FY 2022-23	FY 2021-22
9521	PFMA 2001 INTEREST ON DEPOSIT ACCOUNTS OVER-DRAFT	200,000	200,000
9528	IMF SERVICE CHARGES	100,000	100,000
9522	MERIT ACT 1992/1993 (Sections 13 & 15)	75,000	75,000
9523	PARLIAMENTARY PENSION SCHEME ADMINISTRATION	386,000	386,000
9524	PUBLIC TRUST ACT 1975 (Section 20)	522,043	554,258
9526	INCOME TAX REFUNDS	3,000,000	5,000,000
9527	VAGST REFUNDS	10,000,000	15,000,000
9529	DUTY DRAWBACK	3,000,000	6,000,000
TOTAL FOR MISCELLANEOUS		\$ 17,283,043	\$ 27,315,258
TOTAL STATUTORY PAYMENTS		\$ 131,886,101	\$ 111,172,504

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

		2022-23	
		INTEREST	PRINCIPAL
1975001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 535-WSO HIGHWAY ROAD DEVELOPMENT LOAN 1975)	7,090	343,571
1979010	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.951-WSO-SAVAI AGRICULTURAL DEVELOPMENT LOAN 1979)	27,711	502,552
1979009	INTERNTL. FINANCE AGREEMENTS ACT 1971 (EEC CREDIT NO.32-0-SAVAI AGRICULTURAL DEVELOPMENT LOAN 1979)	1,226	30,650
2000005	(ELB. REGIONAL TELECOM LOAN 1991/ no.80331)	12,267	273,820
1981001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1080-WSO-SECOND AGRICULTURAL DEVELOPMENT LOAN 1981)	5,877	94,919
1981005	IFAD LOAN NO. 075-WS - LIVESTOCK DEVELOPMENT LOAN 1981)	7,597	82,148
2008012	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 630 SAM(SF) - SPECIAL ASSISTANCE)	716	96,788
1985002	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA 1582-0 WS DEVELOPMENT BANK PROJECT	19,605	205,007
1986001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 1657-WSO-DEVELOPMENT BANK OF WESTERN SAMOA 1985)	25,396	255,556
2008023	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 707 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA)	11,927	531,111
2008013	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 752 SAM(SF) - MULTIPROJECT 1 LOAN 1985)	20,610	635,556
2008014	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 813 SAM(SF) - AFULILO HYDROPOWER PROJECT LOAN 1986)	29,912	705,185
1987001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1781-0-WSO-AFULILO HYDRO-POWER PROJECT LOAN 1987)	28,500	266,667
2008018	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 960 SAM(SF) - SECOND TELECOM PROJECT LOAN 1989)	60,651	898,519
1989002	INTERNRL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 2034-WSO-SECOND TELECOMMUNICATIONS LOAN 1989 - SUPPL INCL)	26,988	533,059

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

			2022-23	
			INTEREST	PRINCIPAL
2008019	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 995 SAM (SF) - AGRICULTURE PROGRAM LOAN 1989)		140,217	1,934,815
1990001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.2132-WSO-EMERGENCY ROAD REHABILITATION PROJECT 1991) '(Include Supplementary Credit 2132-1)		125,277	2,155,282
2008020	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1019 SAM (SF)-EMERGENCY POWER REHABILITATION LOAN 1990)		2,672.43	37,778
2008017	LOAN AUTHORISATION ACT 1993 (ADB 1193 SAM (SF) CYCLONE DAMAGE REHABILITATION PROJECT)		84,305	822,963
1993001	LOAN AUTHORISATION ACT 1993 (IFAD 032-WSO RURAL ACTIVATION PROJECT)		19,136	94,496
2008015	LOAN AUTHORISATION ACT 1993 (ADB 1228 SAM(SF) AFULILO HYDROPOWER SUPPLEMENTARY LOAN)		24,137	225,185
1993003	LOAN AUTHORISATION ACT 1993 (IDA 1781-1 WSO AFULILO HYDROPOWER SUPPLEMENTARY CREDIT)		3,030	28,341
2008021	LOAN AUTHORISATION ACT 1998 LOAN 1998)		123,106	781,482
1999001	LOAN AUTHORISATION ACT 1999 (IDA 3193 - INFRASTRUTURE ASSETS MANAGEMENT PROJECT 1999)		191,694	1,525,926
2000002	INTERNTL. FINANCE AGREEMENTS ACT 1974		74,809	561,941
2008016	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1752 - SAM (SF) - SAMOA EDUCATION PROJECT 2000)		110,011	752,207
2008027	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1785-SAM (SF) SMALL BUSINESS DEVELOPMENT PROJECT 2001)		47,999	328,193
2008026	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1886 SAM(SF) - POWER SECTOR IMPROVEMENT PROJECT 2002)		8,737	51,770
2003001	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3724 - POSTAL & TELECOMMUNICATION REFORM PROJECT 2003)		59,387	295,092
2004001	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3848 - INFRASTRUCTURE ASSET MANAGEMENT PROJECT PHASE II 2003)		206,250	666,667
2004002	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3885 - CYCLONE EMERGENCY RECOVERY PROJECT 2004)		32,403	103,482
2004003	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2026 - SAM (SF)SAMOA SANITATION & DRAINAGE PROJECT 2004)		172,611	868,482
2009038	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2440 - SAM (SF)SAMOA SANITATION & DRAINAGE PROJECT SUPPLEMENTARY LOAN 2009)		70,260	263,889
2005001	LOAN AUTHORIZATION ACT 2006 (OPEC 1014 - PETROLEUM BULK STORAGE PHASE3)		61,674	734,275
2006002	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2220 SAM(SF) - SAMOA EDUCATION PROJECT PHASE2)		179,216	783,467

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

		2022-23	
		INTEREST	PRINCIPAL
2007001	LOAN AUTHORIZATION ACT 2007 (CNY - PARLIAMENTARY BUILDING & MJCA BUILDING)	442,848	4,217,600
2007002	LOAN AUTHORIZATION ACT 2008 (SAMP1 - POWER SECTOR EXPANSION PROJECT)	309,075	4,503,618
2007004	INTERNTL. FINANCE AGREEMENTS ACT 1974 IDA 3848-1 WSO-INFRASTRUCTURE ASSET MANAGEMENT PROJECT-	53,961	160,777
2008002	EXIM BANK LOAN ACT 2008 (GOVERNMENT OFFICE BUILDING & CONVENTION CENTER)	1,067,580	7,908,000
2008001	INTERNTL. FINANCE AGREEMENTS ACT 1974 IDA 4432-WSO - HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT	48,292	140,741
2010001	EXIM BANK LOAN ACT 2008 NATIONAL MEDICAL CENTRE & MOH HEADQUARTERS	913,374	5,535,600
2010002	INTERNTL.FINANCE AGREEMENTS ACT 1974 IDA 4766-WSO - ECONOMIC CRISIS RECOVERY SUPPORT PROGRAM	350,167	977,778
2010003	ASIAN DEVELOPMENT BANK LOAN ACT 1971 ADB 2625 SAM(SF) - ECONOMIC RECOVERY SUPPORT PROGRAM	406,563	2,409,259
2010004	INTERNTL. FINANCE AGREEMENT ACT 1974 IDA 4721-WSO - HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT	53,056	148,148
2010005	INTERNTL.FINANCE AGREEMENTS ACT 1974 IDA 4831-WSO - SAMOA POST TSUNAMI RECONSTRUCTION PROJECT	177,002	489,124
2012003	EXIM BANK LOAN ACT 2008 SAMOA NATIONAL BROADBAND HIGHWAS PROJECT	729,604	3,559,044
2012002	EXIM BANK LOAN ACT 2008 SAMOA MEDICAL CENTRE PHASE II	1,107,779	5,403,800
2011001	OPEC FUND FOR INTERNATIONAL DEVELOPMENT LOANS ACT 2012 OPEC LOAN 1404P - PETROLEUM FACILITIES PHASE IV	757,898	2,030,972
2012001	ASIAN DEVELOPMENT BANK ACT LOAN 1971 ADB 2801 SAM (SF) - ECONOMIC RECOVERY PROGRAM (SUB PROGRAM II)	327,661	1,588,659
2012004	INTERNATIONAL FINANCE AGREEMENT ACT 1974 IDA 5089-WSO: AGRICULTURE COMPETITIVENESS ENHANCEMENT PROJECT	141,523	379,290
2014001	EXIM BANK LOAN ACT 2008 SAMOA FALEOLO INTERNATIONAL AIRPORT UPGRADING PROJECT	2,285,412	8,962,400
2007003	ASIA DEVELOPMENT BANK ACT LOAN 1971 ADB2638-SAM (SF) : POWER SECTOR EXPANSION PROJECT	665,722	2,572,845

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

		2022-23	
		INTEREST	PRINCIPAL
2016001	INTERNATIONAL FINANCE AGREEMENT ACT 1974 IDA 58050-WSO: SAMOA AVIATION INVESTMENT PROJECT (AF)	331,710	-
2016002	INTERNATIONAL FINANCE AGREEMENT ACT 1974 IDA 59010-WSO: SECOND FISCAL AND ECONOMIC REFORM OPERATION	101,389	-
2020001	EXIM BANK LOAN ACT 2008 MEMORANDUM OF UNDERSTANDING OF THE DEBT SERVICES SUSPENSION 2020 AGREEMENT ON DEBT SUSPENSION (EXIM BANK OF CHINA LOANS)	334,246	7,319,249
2021001	LOAN AUTHORIZATION ACT 2008 MEMORANDUM OF UNDERSTANDING OF THE DEBT SERVICES SUSPENSION 2020 DEFERMENT AGREEMENT (SAM P1 - POWER SECTOR EXPANSION PROJECT)	90	809,860
2021002	EXIM BANK LOAN ACT 2008 MEMORANDUM OF UNDERSTANDING OF THE DEBT SERVICES SUSPENSION 2021 AGREEMENT ON DEBT SUSPENSION- AMENDMENT (EXIM BANK OF CHINA LOANS)	418,418	4,342,185
2021003	LOAN AUTHORIZATION ACT 2008 MEMORANDUM OF UNDERSTANDING OF THE DEBT SERVICES SUSPENSION 2021 AMENDMENT TO DEFERMENT AGREEMENT (SAM P1 - POWER SECTOR EXPANSION PROJECT)	148	484,749
2021004	EXIM BANK LOAN ACT 2008 MEMORANDUM OF UNDERSTANDING OF THE DEBT SERVICES SUSPENSION 2021 AGREEMENT ON DEBT SUSPENSION-AMENDMENT (EXIM BANK OF CHINA LOANS)	437,878	2,159,398
2022001	LOAN AUTHORIZATION ACT 2008 MEMORANDUM OF UNDERSTANDING OF THE DEBT SERVICES SUSPENSION 2021 AMENDMENT TO DEFERMENT AGREEMENT (SAM P1 - POWER SECTOR EXPANSION PROJECT)	154	242,123
EXTERNAL DEBT SERVICING Add : Exchange Rate Fluctuation Estimate SUB-TOTAL (EXTERNAL DEBT)		13,484,552	84,816,060
		98,300,611.28	4,000,000
		102,300,611	

2. DOMESTIC DEBT

2018101	SAMOA TRUST ESTATES COORPORATION PRINCIPAL (UTOS) INTEREST (UTOS)	1,151,420	
	SINKING FUND CONTRIBUTIONS	792,873	
	TOTAL SINKING FUND CONTRIBUTIONS	358,548	
	<i>TOTAL SINKING FUND CONTRIBUTIONS</i>	<i>1,474,509</i>	
	<i>TOTAL DOMESTIC PRINCIPAL REPAYABLE</i>	<i>1,474,509</i>	
	<i>TOTAL DOMESTIC INTEREST PAYABLE</i>	<i>792,873</i>	
	<i>SUB-TOTAL (DOMESTIC DEBTS)</i>	<i>358,548</i>	
		<i>2,625,930</i>	
		<i>104,926,541</i>	

C. MISCELLANEOUS

SSE400	PFMA 2001 INTEREST ON DEPOSIT ACCOUNTS OVER-DRAFT	200,000
SSE404	IMF SERVICE CHARGES	100,000
SSE405	MERIT ACT 1992/1993 (Sections 13 & 15)	75,000
SSE406	PARLIAMENTARY PENSION SCHEME ADMINISTRATION	386,000
SSE409	PUBLIC TRUST ACT 1975 (Section 20)	522,043
SSE498	INCOME TAX REFUNDS	3,000,000
SSE499	VAGST REFUNDS	10,000,000
SSE500	DUTY DRAWBACK	3,000,000
	TOTAL FOR MISCELLANEOUS	\$ 17,283,043
	TOTAL STATUTORY EXPENDITURE	\$ 131,886,101

MINISTRY OF AGRICULTURE AND FISHERIES

Responsible Minister: Hon. Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded
	Number of Positions Approved	461	462					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Responsible Minister							
	Personnel:	365,060	405,400		405,400	1,363,441		1,363,441
	Operating Expenses:	107,235	107,235		107,235			405,400
	Capital Costs:	-	-		-			107,235
	Overheads:	60,496	61,232		61,232			-
	Total Appropriation	\$ 532,791	\$ 573,867	\$ -	\$ 573,867	\$ 1,363,441	\$ -	\$ 1,937,308
2.0	Ministerial Support							
	Personnel:	299,813	231,282		231,282			231,282
	Operating Expenses:	149,887	151,987		151,987			151,987
	Capital Costs:	10,000	-		-			-
	Overheads:	60,496	61,232		61,232			61,232
	Total Appropriation	\$ 520,196	\$ 444,501	\$ -	\$ 444,501	\$ -	\$ -	\$ 444,501
3.0	Agricultural Quarantine and Regulation Services							
	Personnel:	1,126,689	1,131,640	626,108	(626,108)	7,812,825	300,000	7,486,717
	Operating Expenses:	178,224	212,574					1,131,640
	Capital Costs:	-	-					212,574
	Overheads:	157,288	159,203		159,203			-
	Total Appropriation	\$ 1,462,201	\$ 1,503,417	\$ 626,108	\$ 877,309	\$ 7,812,825	\$ 300,000	\$ 8,990,135
4.0	Crops, Research, Commercial Development & Advisory Services							
	Personnel:	2,434,610	2,423,875	124,834	(124,834)	467,328		342,494
	Operating Expenses:	466,835	469,553					2,423,875
	Capital Costs:	-	-					469,553
	Overheads:	447,667	453,117		453,117			-
	Total Appropriation	\$ 3,349,112	\$ 3,346,545	\$ 124,834	\$ 3,221,711	\$ 467,328	\$ -	\$ 3,689,040
5.0	Animal Production, Health & Research Services							
	Personnel:	1,456,647	1,615,972	106,925	(106,925)			(106,925)
	Operating Expenses:	281,727	282,727					1,615,972
	Capital Costs:	-	-					282,727
	Overheads:	145,189	146,957		146,957			-
	Total Appropriation	\$ 1,883,563	\$ 2,045,656	\$ 106,925	\$ 1,938,731	\$ -	\$ -	\$ 1,938,731

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded
	Outputs Delivered by Ministry:							
6.0	Fisheries Management, Planning & Research Services							
	Personnel:	1,548,838	1,583,063	625,356	(625,356)	742,031		116,675
	Operating Expenses:	418,076	409,476		1,583,063			1,583,063
	Capital Costs:	-	-		409,476			409,476
	Overheads:	229,883	232,682		-			-
	Total Appropriation	\$ 2,196,797	\$ 2,225,220	\$ 625,356	\$ 1,599,865	\$ 742,031	\$ -	\$ -
7.0	Policy Development, Planning & Communication Services							
	Personnel:	534,499	537,079		537,079			537,079
	Operating Expenses:	121,432	126,432		126,432			126,432
	Capital Costs:	-	-		-			-
	Overheads:	60,496	61,232		61,232			61,232
	Total Appropriation	\$ 716,427	\$ 724,743	\$ -	\$ 724,743	\$ -	\$ -	\$ 724,743
8.0	Agriculture Sector Coordination Services							
	Personnel:	167,397	333,765		333,765			9,131
	Operating Expenses:	10,500	10,500		10,500			333,765
	Capital Costs:	-	-		-			10,500
	Overheads:	24,198	24,493		24,493			-
	Total Appropriation	\$ 202,095	\$ 368,758	\$ -	\$ 368,758	\$ 9,131	\$ -	\$ 377,889
9.0	Savaii Agriculture and Fisheries Services							
	Personnel:	952,293	982,416	28,582	(28,582)			(28,582)
	Operating Expenses:	235,500	235,500		982,416			982,416
	Capital Costs:	-	-		235,500			235,500
	Overheads:	24,198	24,493		24,493			-
	Total Appropriation	\$ 1,211,991	\$ 1,242,409	\$ 28,582	\$ 1,213,827	\$ -	\$ -	\$ 1,213,827
	Sub-Total Outputs Delivered by Ministry	\$ 12,075,172	\$ 12,475,116	\$ 1,511,805	\$ 10,963,312	\$ 10,394,757	\$ 300,000	\$ -
	Outputs Provided by Third Parties:							
	Grants and Subsidies :							
	Scientific Research Organisaton of Samoa ³	5,270,735	4,506,385		4,506,385			4,506,385
	Animal Protection Society	-	50,000		50,000			50,000
	Sub-Total - Outputs Provided by Third Parties	\$ 5,270,735	\$ 4,556,385		\$ 4,506,385	\$ -	\$ -	\$ 4,506,385

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	Domestic Funding	Non - Tax Revenue	Net	2022-23							
					Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources				
Transactions on Behalf of the State:												
Membership Fees & Grants												
Food Agriculture Organisation	13,138	13,138		13,138				13,138				
Asian Pacific Coconut Community	56,352	56,352		56,352				56,352				
Asian Pacific Agricultural Research Institute	8,131	8,131		8,131				8,131				
Forum Fisheries Agency	89,730	89,730		89,730				89,730				
Western & Central Pacific Fisheries Conventions (Tuna Commission)	105,933	105,933		105,933				105,933				
Rotterdam Convention	798	798		798				798				
The International Treaty on Plant Genetic Resources for Food and Agriculture	223	223		223				223				
International Fund for Agricultural Developments (IFAD)	27,102	53,249		53,249				53,249				
Animal Production & Health Commission of Asia & Pacific (APHCA)	10,388	10,388		10,388				10,388				
Rents & Leases												
Government Building	40,900	40,900		40,900				40,900				
Rent and Leases (TATTE Building)	330,910	330,910		330,910				330,910				
Quarantine Office (Matautu Wharf)	6,740	6,740		6,740				6,740				
Quarantine Office (Faleolo Airport)	14,190	14,190		14,190				14,190				
Savaia	5,000	5,000		5,000				5,000				
Toloa Lease	9,000	9,000		9,000				9,000				
Siumu Lease	2,625	2,625		2,625				2,625				
Sasina	5,000	5,000		5,000				5,000				
Salelologa	5,296	5,296		5,296				5,296				
Poutasi	1,300	1,300		1,300				1,300				
Atele	11,250	11,250		11,250				11,250				
Lease - Olomanu/Tausagi	43,478	43,478		43,478				43,478				
SPA Lease	54,229	54,229		54,229				54,229				
Nuu 2 (transferred from Agricultural Project)	21,563	21,563		21,563				21,563				
Tanumalala	5,000	5,000		5,000				5,000				
Government Policies / Initiatives												
SCATAP Counterpart	260,437	140,437		140,437				140,437				
Animal Protection Society(Moved to Third Party C	50,000	-		-				-				
Refurbishment of Savaii Packhouse	200,000	-		-				-				

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
Government Policies / Initiatives								
NEOC Operations (Quarantine/Fisheries Transhipment)	-	100,000		100,000				100,000
SAFPROM	-	50,000		50,000				50,000
Export Authority Establishment	250,000	300,000		300,000				300,000
Commemorative Events/Days								
Agriculture Show	180,000	-		-				-
The First Harvest	-	500,000		500,000				500,000
Open Day	20,902	20,902		20,902				20,902
VAGST Output Tax	563,094	591,519		591,519				591,519
Sub-Total - Transactions on Behalf of the State	\$ 2,392,709	\$ 2,597,281		\$ 2,597,281	\$ -	\$ -	-	\$ 2,597,281
Totals	\$ 19,738,616	\$ 19,628,783	\$ 1,511,805	\$ 18,066,978	\$ 10,394,757	\$ 300,000	-	\$ 28,761,735
Total Appropriations	\$ 19,738,616	\$ 19,628,783						

Vote: MINISTRY OF AGRICULTURE AND FISHERIES**Memorandum Items and Notes**

For information Only

1 : Refer to pages XIV - XVI for Details

2 : Refer to pages XVIII - XIX for Details

3 : Refer to page 338 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF AGRICULTURE AND FISHERIES

Part Legal Basis

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

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

1. Animals Ordinance 1960
2. Export Meat Act 1997
3. Fisheries (Ban of Driftnet Fishing) Act 1999
4. Quarantine Biosecurity Act 2005
5. Produce Export Ordinance 1961
6. Slaughter and Meat Supply Act 2015
7. Fisheries Management Act 2016

Mandate/Mission

Our Vision is: A sustainable agriculture and fisheries sector for food security, health, prosperity, job creation and resilience

To achieve this Vision, our Ministry is implementing 4 sector policy objectives as outlined in our Agriculture Sector Plan 2016-2020

Policy Objective 1: To ensure priority focused agriculture sector operating within a stable and coherent enabling policy and legislative framework
Policy Objective 2: To ensure and increased stable supply and consumption of domestically produced nutritious food products for both rural and urban communities

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

Policy Objective 4: To strengthen capacities in rural communities, land owners, farmers and fishers to use natural resources in a sustainable way and increase sector resilience to natural disaster and climate change

The MINISTRY OF AGRICULTURE AND FISHERIES is responsible for appropriations in the 2022/23 financial year covering the following:

A total of	\$	0.574	million tala for Polii tala for
A total of	\$	0.445	million tala for Ministerial Support Services
A total of	\$	1.503	million tala for Agricultural Quarantine and Regulation Services
A total of	\$	3.347	million tala for Crops, Research, Commercial Development and Advisory Services
A total of	\$	2.046	million tala for Animal Production, Health and Research Services
A total of	\$	2.225	million tala for Fisheries Management, Planning and Research Services
A total of	\$	0.725	million tala for Policy Development, Planning and Communication Services
A total of	\$	0.369	million tala for Agricultural Sector Coordination Division
A total of	\$	1.242	million tala for Savaii Operations
A total of	\$	4.556	million tala for grar million tala for Outputs Provided by Third Parties
A total of	\$	2.597	million tala for the million tala for Transactions on Behalf of the State Government of Samoa

The Ministry of Agriculture and Fisheries expects to collect a total of

\$1,511,805 tala of revenue in 2022/23

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

Part	Performance Framework - Goals, Outcomes and Outputs							
	PDS National Goal(s)	<p>Key Strategic Outcome 2: Diversified and Sustainable Economy Key Priority Area 7: Agriculture, Fisheries and Aquaculture productivity</p> <p>Expected Outcome 1: Improved access to support and increased productivity for all farmers and fishers</p> <p>Expected Outcome 2: Adequate supply of agricultural produce for food security and income generation</p> <p>Expected Outcome 3: Processing plants established to convert agricultural crops produced nationally</p>						
	Sectoral Goal(s)(Sector Plan)	Enhancing partnerships to develop and sustain agriculture and fisheries						
		<table><thead><tr><th>Ministry Level Outcomes</th><th>Outputs & Projects (Appropriations)</th></tr></thead><tbody><tr><td>Sector coordination improved and investment in food security and inclusive commercial agriculture / fisheries production systems increased</td><td>All Outputs Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM) Global Strategies for Agriculture Statistics (FAO) Pacific Horticulture and Agriculture Market Access Plus (PHAMA+) The Pacific Seeds for Life Project Pacific Regional Integrated Food and Nutrition Security Initiative to COVID19 (PRISCO19) Government Initiative - COVID-19 Stimulus Package Samoa-China Agricultural Technical Aid Project (Phase V)</td></tr><tr><td>An increased supply and consumption of competitively priced domestically produced food</td><td>All Outputs Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM) The Pacific Seeds for Life Project Pacific Regional Integrated Food and Nutrition Security Initiative to COVID19 (PRISCO19) Government Initiative - COVID-19 Stimulus Package Samoa-China Agricultural Technical Aid Project (Phase V)</td></tr></tbody></table>	Ministry Level Outcomes	Outputs & Projects (Appropriations)	Sector coordination improved and investment in food security and inclusive commercial agriculture / fisheries production systems increased	All Outputs Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM) Global Strategies for Agriculture Statistics (FAO) Pacific Horticulture and Agriculture Market Access Plus (PHAMA+) The Pacific Seeds for Life Project Pacific Regional Integrated Food and Nutrition Security Initiative to COVID19 (PRISCO19) Government Initiative - COVID-19 Stimulus Package Samoa-China Agricultural Technical Aid Project (Phase V)	An increased supply and consumption of competitively priced domestically produced food	All Outputs Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM) The Pacific Seeds for Life Project Pacific Regional Integrated Food and Nutrition Security Initiative to COVID19 (PRISCO19) Government Initiative - COVID-19 Stimulus Package Samoa-China Agricultural Technical Aid Project (Phase V)
Ministry Level Outcomes	Outputs & Projects (Appropriations)							
Sector coordination improved and investment in food security and inclusive commercial agriculture / fisheries production systems increased	All Outputs Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM) Global Strategies for Agriculture Statistics (FAO) Pacific Horticulture and Agriculture Market Access Plus (PHAMA+) The Pacific Seeds for Life Project Pacific Regional Integrated Food and Nutrition Security Initiative to COVID19 (PRISCO19) Government Initiative - COVID-19 Stimulus Package Samoa-China Agricultural Technical Aid Project (Phase V)							
An increased supply and consumption of competitively priced domestically produced food	All Outputs Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM) The Pacific Seeds for Life Project Pacific Regional Integrated Food and Nutrition Security Initiative to COVID19 (PRISCO19) Government Initiative - COVID-19 Stimulus Package Samoa-China Agricultural Technical Aid Project (Phase V)							
	Ministry Level Outcomes & Outputs							

PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	A Sustained increase in production, productivity, product quality, value adding and marketing of agriculture and fisheries products	All Outputs
		Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM)
		Improving nutrition through women's and men's engagement across the seaweed food chain in Samoa (FIS/2019/125)
		Pacific Horticulture and Agriculture Market Access Plus (PHAMA+)
		Agri-Tourism Program
		Pacific Regional Integrated Food and Nutrition Security Initiative to COVID19 (PRISCO19)
		The Pacific Seeds for Life Project
		E-Phytosanitary Certification System (Australia DFAT)
		Fisheries Development Project to Support Small Scale Pelagic Fisheries in Samoa.
		Samoa-China Agricultural Technical Aid Project (Phase V)
	Sustainable agriculture and fisheries resource management practices in place and climate resilience and disaster relief efforts strengthened	All Outputs
		Intergrated Pest & Crop Management Project (SPC-ACIAR)
		Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM)
		National VMS (Fishing Vessel Monitoring System) Project
		Fisheries COVID19 Pandemic Stimulus Project Proposal
		Deployment of Fish Aggregating Devices (FAO)
		Implementation of recommendations to improve Samoa's Community-based Fisheries Management Programme (CBFMP) (FAO)
		FishFAD/Small Scale Tuna Fisheries Development Project "Enhancing livelihoods and food security through fisheries with Nearshore fish aggregating devices in the Pacific Ocean"

Information on Each Output

1.0 Policy Advice to the Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	365,060	405,400
Operating Costs	107,235	107,235
Capital Costs	-	-
Overheads	60,496	61,232
Total Appropriation	532,791	573,867
Cost Recovery/ Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Special Government Projects achieved and completed:			
Number of Districts Talomua events supported	15	New Measure	15
Development & endorsement of Policy & Institutional Framework for the Establishment of Samoa Export & Import Authority	2022-23	New Measure	October 2022
Oversight of implementation of Samoa Food Systems Pathway 2030	2022-23	New Measure	ongoing
Endorsement of AFSP 2022 - 2026	June 2021	Sep-21	July 2022
Oversight of AFSP FY2022-2026	2022-23	New Measure	ongoing
Progress reports on the implementation of the Sector Plan Objectives of Agriculture & Fisheries Sector Plan 2022-2026 submitted to relevant Cabinet Committee	Annually	Annually	1
Oversight of MAF Corporate Plan Implementation FY2022-2026	2022-23	New Measure	ongoing
Contribution of Agriculture and Fisheries Sector to GDP increased by 2% annually in real values	Jun-22	Jun-22	ongoing
Contribution of agriculture and Fisheries Sector to export volumes increased by 5% annually in real value	Jun-22	Jun-22	ongoing
Sector Emergency Response Plan reviewed	June 2023	New Measure	June 2023
Number of Emergency Response Simulation activities coordinated	1	New Measure	1
Interest of the Government of Samoa and Ministry of Agriculture and Fisheries is represented in Global, Regional and International Partnership Organisations	100%	100%	100%
Legal Services			
Review and draft Legislative Framework	5	5	2
Legal advice and opinion	8	8	10
Review and draft legal instruments	10	10	10
Legal proceedings and prosecution	5	5	5
Internal Audit			
Internal audit to provide assurance that internal controls are effective and efficient	Annually	Annually	Annually
Central Support Services			
MAF Performance appraisal system for the previous Financial Year and PAS plans for the current Financial Year	Jun-22	Jun-22	Jul-23
Ministry Asset Report for the previous FY produced	Aug-21	Aug-21	Aug-22
Financial Reports submitted to EMT meetings	12 reports	12 reports	12 reports
Ongoing website and current system maintenance & support	Dec-21	Dec-21	12 monthly updates
4 MQR Templates submission to PSC on timely basis during current financial year	2022-23	New Measure	FY21/22 MQR4 - July 2022, FY22/23 MQR1- Oct 2022, FY22/23 MQR2 - Jan 2023 & FY22/23 MQR3 - Apr 2023
People One System Monitoring and Evaluation Report result of inconsistency percentage achieved per FY	Below 0%	New Measure	Below 0%
Record & Archive Room established	2022-23	New Measure	Sep-22

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of administrative and technical support services for the Ministry of Agriculture and Fisheries.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	299,813	231,282
Operating Costs	149,887	151,987
Capital Costs	10,000	-
Overheads	60,496	61,232
Total Appropriation	520,196	444,501
Cost Recovery/ Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Strengthen administrative services for the Minister of Agriculture			
- correspondences (average per month)	130	130	130
- submissions for Cabinet (average per month)	12	5	3
- meetings/consultations arranged (average per month)	12	12	12
- official functions arranged	8	8	8
- Ministers overseas trips arranged	4	4	4
Availability of transport services for the Minister of Agriculture	100%	100%	100%
Strengthen advice on implementation of government policies			
- meetings with Ministerial Advisory Committees (Upolu and Savaii)	24	24	24
- debriefing with Ministry Executive Management Team (EMT)	24	24	24
- Field visits with EMT (Upolu and Savaii)	6	6	4/island

3.0 Agricultural Quarantine and Regulation Services

Output Manager: Assistant Chief Executive Officer- Agriculture Quarantine and Regulation Services

Scope of Appropriation

This appropriation is limited to the prevention of the introduction of agricultural pests and diseases entering Samoa and control the safe use of pesticides.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,126,689	1,131,640
Operating Costs	178,224	212,574
Capital Costs	-	-
Overheads	157,288	159,203
Total Appropriation	1,462,201	1,503,417
Non-Taxation Revenue	685,000	626,108

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Consolidate relationship and Update Stakeholders on National and International Standards that impact on their businesses.			
Number of shipping agents, importers, & other traders participating in the consultations	4	4	5
Quarantine Export Advisory Committee meetings	4	4	4
Pesticide Technical Committee meeting	4	4	4
Number of trainings on the use of the E-Phyto System	4	4	2
A well planned and executed biosecurity public awareness program implemented			
Number of Television Programs	2	4	4
Number of e-newsletter composed	12	4	4
Number of reviewed brochures for public distribution on awareness campaign	6	4	4
Number of displays (open day, agro show, career days, billboards, pull up banners, etc)	6	6	4
Number of Public Seminars Completed	10	8	8
Number of radio programs aired	12	12	12
Managing the risks through improved quarantine services (Airline & Vessel clearance) and border protection.			
- flights (long haul)	1500	60	80
- flights (short haul)	3000	20	90
- ships & vessels	500	200	200
Maintaining Compliance level on pathway Audits (Regulatory).	12	6	6
Maintaining Compliance on Standards Auditing.	4	2	2
Non-compliance rate maintained at 5% threshold	5%	10%	10%
Non compliance rate maintained at 5% threshold - x-ray	5%	5%	5%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of permits renewals for commercial importers annually	55	55	60
Increased Number of import permits issued (private)	200	200	200
Annual Renewal of Commercial Exporters License	20	20	20
Number of New Exporters Registered	5	2	8
Increased Number of Export Certifications issued	1000	1000	1500
Number of Import Risks Analysis (IRA) completed (pesticides, animal & plant products)	1	1	1
Postal processing (Parcels received & Inspected)	150	150	500
Number of cargo (containers, breakbulk etc) sanitised. (COVID-19 prevention measures)	5000	5000	7,000
Number of Capacity building trainings	4	4	4
Enforcement of Pesticide Regulation 2011 to ensure safe storage of pesticides are practice.			
Number of Paraquat ID Issuance	1,500	1,500	1,500
Number of Pesticides Registration (new)	1	1	1
Number of Pesticides Permits Re-registration	2	2	2
Number of Pesticides permits issued	5	5	5
Encourage stakeholder participation in quarantine regulatory activities and monitoring			
Number of Inspections on Pesticides storage facilities	12	12	8
Number of spot checks conducted	10	10	10
Number of Container Inspections for Exports	250	250	200
Number of Container Inspections for Imports	1,000	1,000	1,500
Number of Depot Inspections for Imports	100	100	1000
Number of Fumigation Treatments	60	60	60
Number of Garbage Collection & Incineration services	2	2	3
Number of Waterblasting Activities	250	250	500

4.0 Crops, Commercial Development and Advisory Services

Output Manager: Assistant Chief Executive Officer -Crops, Research, Commercial Development and Advisory Services

Scope of Appropriation

This appropriation is limited to undertake research, development and advisory services to improve crop production for subsistence and commercial producers, processors and marketers.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	2,434,610	2,423,875
Operating Costs	466,835	469,553
Capital Costs	-	-
Overheads	447,667	453,117
Total Appropriation	3,349,112	3,346,545
Non-Taxation Revenue	180,000	124,834

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Crops varieties multiplied and distributed.			
Plantation Crops (cocoa, banana, coconut, coffee)	100,000	100,000	100,000
Root crops (taro, taamu, taro palagi)	100,000	100,000	50,000
Climate resilient crops (yam, sweet potatoes, manioka, etc)	20,000	New Measure	20,000
Vegetables	100,000	100,000	100,000
Citrus	5,000	5,000	10,000
Fruit Trees	10,000	10,000	5,000
Spices & Nuts	1,000	1,000	1,000
Number of Open Pollinated Seed Produced and Distributed	10kg	10kg	20kg

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increase compliance of agriculture export commodities to biosecurity and market requirements			
Number of new crop commodity for export	2	2	2
Percentage of containers that are compliant for export (both fresh and frozen)	100%	100%	100%
Number of Pack-house Certification conducted/issued	2	2	2
Number of new exporters registered	2	2	2
Number of value Chain Study completed on potential crops	2	New Measure	2
Increase stakeholders knowledge and awareness on improved farming system, technologies and innovations			
Technical & advisory support for district crops related development projects	2022-23	New Measure	ongoing
Number of technical farmer trainings for stakeholders	40	40	40
Number of farmers & stakeholders that received trainings	1000	1000	500
Number of stakeholders who are women and youth that received support through advisory services	25	25	150
Number of Training of Trainers achieved	20	20	12
Number of staff that completed training of trainers	50	50	30
Number of awareness programs supported and attended	100	100	10
Number of farmers and beneficiaries that received crop production technological support (tunnel house/drip irrigation, cocoa/coffee processing units, tools, equipments)	5	5	60
Number of technical & advisory support provided for SAFPROM MGP crop farmers	2	2	489
Number of field visits to crop stations	5	5	5
Strengthen and improve partnership with stakeholders			
On-going working collaboration with stakeholders	2022-23	Ongoing	On going
Increase awareness and adoption of Pest and Disease Management Program Implemented			
Number of Pest and Disease Management Programs implemented	2	2	2
Number of CRB control methods implemented in the community	4	4	4
Number of Villages that received Pest and Disease control programs	3	3	20
Update of National Crop Pests list Database	Annually	New Measure	Annually
Improve demonstration plots and maintenance activities for all Crops stations			
New demonstration plot of potential crops established for training and conservation purposes.	4	4	5
Annual improvement and maintenance of crops stations	2022-23	Ongoing	On going

5.0 Animal Production, Health and Research Services

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

Scope of Appropriation

This appropriation is limited to undertaking research and development for the provision of advice and animal health services to improving livestock production for subsistence and commercial producers.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,456,647	1,615,972
Operating Costs	281,727	282,727
Capital Costs	-	-
Overheads	145,189	146,957
Total Appropriation	1,883,563	2,045,656
Non-Taxation Revenue	130,015	106,925

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2021-22	2022-23
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased stable supply and consumption of domestically produced food			
Number of cattle breeders distributed	80	50	60
Number of new cattle farms supplied with cattle	15	15	15
Number of existing cattle farms supplied with cattle	15	15	15
% of compliant cattle farm field inspections	50%	50%	50%
Number of breeding sheep distributed	120	80	100
Number of new sheep farms supplied with sheep	15	15	15
Number of existing sheep farms supplied with sheep	12	12	12
%. of compliant sheep farm field inspections	50%	50%	50%
Number of breeding pigs distributed	50	50	70
Number of new pig farms supplied with pigs	10	10	10
Number of existing pig farms supplied with pigs	10	10	10
Increased stable supply and consumption of domestically produced food			
Percentage of compliant pig farm field inspections	50%	50%	50%
Number of chicks distributed	50	500	600
Number of new chicken farms supplied chicks	10	50	25
Number of existing chicken farms supplied with chicks	5	5	5
Percentage of compliant chicken farm field inspections	50%	50%	50%
Number of technical & advisory support provided for SAFPROM MGP livestock farmers	364	New Measure	364
Number of livestock based ACIAR projects assisted	50	New Measure	50
Number of improved pasture model units established in private farms	10	10	10
Number of farmers supplied with improved pasture planting materials	15	15	15
Number of farmers that received veterinary assistance	400	300	300
Number of bee keepers supplied with relevant materials	10	20	10
Technical & advisory support for district livestock related development projects	2022-23	New Measure	ongoing
Number of Livestock based SCATAP Projects assisted	4	New Measure	4
Strengthen capability, resourcing and effectiveness of extension service providers to promote sustainable resource management practices in livestock production systems			
Number of farmers adopting improved practices and genetics from Government Farms (Advisory Assistance)	800	400	250
Number of Commercial sheep farmer training sessions conducted	4	5	5
Number of Commercial cattle farmer training sessions conducted	4	5	5
Number of Community based breeding programs /associations assisted	3	3	2
Number of Farmer field days conducted	4	4	4
Veterinary support of biosecurity service and regulatory function			
Number of Animal Export Certificates issued	10	5	5
Number of live animals inspected at border	10	5	5
Number of Paravet training /refresher activities	4	New Measure	4
Antimicrobial Resistance Annual Activity - AMR	1	New Measure	1
Number of FAO affiliated activities/Virtual Training/Activities	2	New Measure	2

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Research and Development for Farms			
Number of Research affiliation activities with tertiary Institutions e.g USP	2	New Measure	2
Number of new research for development of farms E.g new technology on farms & feed formulation (SCATAP)	2	New Measure	2
Priority livestock commodity value chain support programs			
Number of MSU certified beef carcasses	250	250	100
Number meat retail outlets monitoring program	12	12	12
Annual Meat Marketing Report submitted	1	1	1
Number of (MAC) Meat Advisory Committee meetings completed	4	4	4
Increased number and quality of relevant publications, media activities or events			
Number of Radio Programs Aired	4	12	12
Number of Newspaper Articles published	2019/2020	4	4
Number of Career Days, Open Days, Global Commemoration Days held	7	5	5
Number of TV programs aired	5	2	2

6.0 Fisheries Management, Planning and Research Services

Output Manager: Assistant Chief Executive Officer -Fisheries Management, Planning and Research Services

Scope of Appropriation

This Appropriation is limited to undertaking of research, development and advisory services to improve in-shore fisheries, commercial fisheries, aquaculture and adoption of sustainable fisheries practices.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,548,838	1,583,063
Operating Costs	418,076	409,476
Capital Costs	-	-
Overheads	229,883	232,682
Total Appropriation	2,196,797	2,225,221
Non-Taxation Revenue	636,940	625,356

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline (data)	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Sector coordination improved and investment in food security and inclusive commercial fisheries production			
Technical & advisory support for district fisheries related development projects	2022-23	New Measure	ongoing
Number of technical & advisory support provided for SAFPROM MGP fisheries farmers	68	New Measure	68
Number of coastal and oceanic fisheries statistical reports published for stakeholder information	8	12	12
Cross-sectoral policy, legislation and regulatory setting aligned and coherently configured to support ASP outcomes including environmental sustainability, system resilience and preparedness (Number of new/revised policies/legislation/regulations that are aligned to support ASP outcomes)	4	4	4
Improved production of fish, shellfish and other potential commodities through Hatchery and Aquaculture propagations	4	4	4
Sufficient fingerlings (frys), juveniles and seedlings for farms and grow out restocking purposes.	5,000	* sufficient fingerlings (baby fish) and juveniles for farming purposes and stock enhancement programmes	5,000
Increased production of tuna and pelagic resources through deployment Fish Aggregation Devices (FADs) (to accommodate any lost Fads or new request)	2	4	2
Effective FAD program through monitoring, repair and maintenance activities (planning two per quarter)	8	10	8
Exploring opportunities through experimental fishing trials and application of new gear and methods (suggest for logistic consideration, 3 trips per week, Monday for preparation, Wed to Thur fishing and Fri, wrap up and reset for the next week.)	12	10	8
Maintenance of good quality seafood through provision of ice for fishers (Ice-Making machine repair, maintenance and operations)	2	2	2

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline (data)	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
An increased supply and consumption of competitively priced domestically produced food			
Increase production of cultured commodities through technical advice and knowledge transfer. (Pond management, Monitoring, feed formulation, Disease control, harvest and post-harvest)	30	74 Increase production of cultured commodities through technical advice and knowledge transfer. (Pond management and Monitoring Visitations Reports (30), Feed formulation and processing (4). Monitoring of ocean grow-out (40))	74
Improved small scale fisheries production through value added, marketing and post harvest intervention	3	5	5
To enhance private sector capacity in improving production, productivity, product quality, value adding and marketing			
Number of seafood safety programs and establishments audits conducted	6	6	2
Sustainable fisheries resource management practices in place and climate resilience and disaster relief efforts strengthened			
Effective and efficient Commercial Fisheries Management Advisory Committee (CF-MAC) through quarterly meetings	4	4	4
National obligations to WCPFC Reporting (Collecting, analysing catch and effort, landings, export data (Annual Part 1 and 2 Report to the WCPFC)	2	2	2
Increased wider participation of new village communities in the CBFMP, through approval and implementation of village fisheries management plan	4	6 Increased wider participation of new village communities in the CBFMP, through approval and implementation of village fisheries management plan including village exchange and outreach programmes	6
Effective village management plan and enforcement through the enforcement of Village Fisheries By-laws	4	4	4
Effective village fisheries management through sharing of lessons learnt and practical experiences through two national consultations/community workshops	2	2	2
Improved marine ecosystems and habitats through establishment of fish reserves or coral gardening practices	4	4 establishments of four fish reserves	4
Improved statistical information, scientific assessments and monitoring of fish reserves through research and technical observations (UVCs and other methodology)	15	20	20
Improved management of coastal fisheries with considerations of CC impacts through Management Plans reviews with Climate Change adaptations incorporated	30	40	40
Effective management and control of fishing effort for Samoa commercial Coastal and Tuna fisheries, through fishing licenses and authorisations (Fisheries licenses and authorisations issued)	80	80	80
Effective monitoring and inspection of domestic and foreign fishing effort in Samoa's EEZ and Port entries to minimise IUU & covid19 risks risk assessment of FFV calling to Samoan ports	200	200	100
Effective control and monitoring of FFV Port State measures and transhipment applications (Number of transhipment monitoring)	80	80 and monitoring	50
Improved coverage of catch and effort data monitoring and verification through observer placements of domestic and foreign fishing vessels	10	10	5

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline (data)	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased level of compliance through surveillance and enforcement operations conducted	50	50	50
Effective monitoring of IUU fishing through MCS investigations (Fisheries MCS investigation)	10	10	10
Accurate records of fish exports through fish exports inspection and certification conducted (Volume and value of fish exports)	130	130	65
Maintenance of safe and good quality seafood sold through daily maintenance of the Apia Fish Market (monthly maintenance and daily clean-ups)	12	12	12
Increased stakeholder/public awareness on fisheries issues through monthly radio program, TV Ads/Events, open/career days	12	12	12
Increased awareness through Fisheries Division publications and newsletters	12	12 FD tri-annual Peaulagatou Newsletter	12
Improved awareness on fish poisoning through conduct of research and monitoring of Ciguatera and other types of Fish Poisoning	2	2 Improved awareness on fish poisoning through conduct of bi-annual research and monitoring of Ciguatera and other types of Fish Poisoning	2
Acquire statistical, scientific, and traditional information on Palolo	2	1 Acquire annual statistical, scientific, and traditional information on Palolo	1
Sustainable fisheries resource management practices in place and climate resilience and disaster relief efforts strengthened			
Improved marine ecosystems and habitats through coral replanting and other interventions (Crown of thorns (alamea) collection and control).	4	4	4
NEW: Capacity Building			
Professional Fisheries Officers in research, development and advisory services through training and attending national, regional and international programmes	12	12	12
Improved technical and onshore support for small scale fisheries operations through transferring fishing technology and construction of boat ramps.	4	4	4
Number of Biological sampling on Oceanic Fisheries Stocks	40	New Measure	40
Catch Monitoring of Domestic Fleet through Port Sampling/Log sheet collection	50	New Measure	50

7.0 Policy Development, Planning and Communication Services

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

Scope of Appropriation

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

	2021-22	2022-23
Personnel	534,499	537,079
Operating Costs	121,432	126,432
Capital Costs	-	-
Overheads	60,496	61,232
Total Appropriation	716,427	724,743
Cost Recovery/ Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Strengthen the facilitation and implementation of activities for evidence-based policy identification and development			
Development of the Organic Policy	2022-23	New Measure	Organic Policy Report by July 2022
Development of the Climate Change Policy for the Agriculture & Fisheries Sector	2022-23	New Measure	Climate Change Policy Report by Feb 2023
Number of Market Information (international, regional and local) publications produced and disseminated	6	6	6
Annual update and dissemination of the Farm Management Manual will be revised and disseminated;	June 2021	June 2022	June 2023
Increased Community awareness through proper management of Information & Communication services, and effective coordination of Media Awareness Programme & Activities of the Ministry			
Number of TV contracts	6	6	6
Number of Radio contracts	6	6	6
Improved public awareness and coverage of all MAF and Sector events through regular updates and posts on MAF facebook page, MAF website and through MPMC	ongoing	ongoing	ongoing
Effective Management of Digital Library. Digitization of all MAF public information (incl videos and photos for archiving) and linking to National Archive at MESC and NUS	2022-23	New Measure	2 reports (December 2022 and June 2023)
Coordinate and update media schedules between media and relevant divisions for radio and tv programs	2022-23	New Measure	monthly radio & tv schedules
Coordinate the participation of MAF to specific events for displays (open day, Career day, etc.)	3 Events	New Measure	3 Events
Ensure to improve management and access to reliable statistical information to better inform decision making, policies and planning.			
Regularly updated Databases through close partnership with SBS, Customs, CBS, MFAT and MAF technical divisions	15	15	15
Geographical Information System (GIS) - Mapping	4	4	4
Bi-annual staff training on development and improvement of Agriculture Statistics through WFP and FAO TAs	2	2	2
Conduct quarterly field/farm surveys to gauge an understanding on the level of agriculture production from time to time	4 Analytical Reports	New Measure	4 Analytical Reports
National agriculture obligations to the WTO. Annual update of agriculture notification on domestic support and export subsidies	1 notification	New Measure	1 notification
Effective contribution to the Coordination, Planning and Monitoring & Evaluation of Policy Documentation			
Agritourism Coordination Taskforce Meetings and report on progress of work (biannual report)	2	2	2 meetings
Coordinate and implement Food Security Cluster activities (revise the Agriculture and Fisheries Climate Change and Adaptation Plan in collaboration with MNRE & FAO)	AFCC Adaptation Plan by September 2022	AFCC Adaptation Plan by September 2022	2 activities
MAF Corporate Plan 2022 - 2026 developed and endorsed	December 2021	December 2021	September 2022
Quarterly M&E of Divisional KPIs	4 (Sept 20, Dec 20, Mar 21, June 21)	4 (Sept 21, Dec 21, Mar 22, June 22)	4 (Sept 2022, Dec 2022, Mar 2023 & Jun 2023)
Report on the Mid-Year and Full-Year Review of the Progress of Implementation of MAF KPIs	1 (Jan - Feb 21)	1 (Jan - Feb 22)	Mid-Year Review Report by Jan 2023 & Full-Year Review Report by July 2023
Draft and mass produce Annual Report FY 22/23	by October 2021	by October 2022	Oct 2023
Actively contribute and represent MAF to National Committees - Codex Committee, National Working Committee on Trade Arrangements (NWCTA), Investment Committee, etc	ongoing	ongoing	ongoing

PERFORMANCE FRAMEWORK

8 Agriculture Sector Coordination Services

Output Manager: Assistant Chief Executive Officer - Agriculture Sector Coordination Division

Scope of Appropriation

The scope of appropriation for the ASCD is limited to coordination activites to support the successful implementation of Ministry Projects to achieve the sector goals.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	167,397	333,765
Operating Costs	10,500	10,500
Capital Costs	-	-
Overheads	24,198	24,493
Total Appropriation	202,095	368,758
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Sector Coordination Strengthened			
Quarterly Sector Working Group Meetings held with 50% of the quorum met and documents circulated a week in advance to members.	4 meetings	4 meetings	4 Meetings
Quarterly Sector Steering Committee Meetings held with 50% of the quorum met and documents circulated a week in advance to members.	4 meetings	4 meetings	4 Meetings
Monthly Sector Performance Reports (Inclusive of projects) produced and circulated to Management at the beginning of every month	12 Reports	12 Reports	12 Reports
Fortnightly sector reports produced for Hon. Minister	26 reports	New Measure	26 reports
PSC endorsement of ASCD proposed re-structure by May 2022	2022-23	New Measure	May 2023
Bi-annual monitoring reports produced to track achievement of SAFPROM FY2021/2022 Targets	bi-annual progress reports (Jan and August 2021/2021)	bi-annual progress reports (Jan and August 2021/2021)	Jan and August 2022/2023
Annual update of the MTEF in collaboration with MOF and Technical teams	1 report	1 report	1 report
Number of funding proposals developed in collaboration with Technical divisions to fulfil funding gaps in AFSP FY2022-2026	3-5 proposals per year depending on needs	3-5 proposals per year depending on needs	3-5 proposals per year depending on needs
Bi-annual asset stocktake report for SAFPROM assets	Jan and August 2022/2023	New Measure	Jan and August 2022/2023
Ensure lead Ministries and Agencies for the ASP Implementation, indicate in their Corporate and Strategic Plans how they will deliver their support to the ASP			
Number of relevant institutions and sector reviews attended	2 reviews	2 reviews	4 Meetings/Reviews
Strengthen the institutional capacity and capability of MAF and partner agencies to implement the ASP			
Percentage of approved procurement activities completed as per SAFPROM Procurement Plan	90%	New Measure	90%
Percentage of budget for SAFPROM planned activities utilised	70%	New Measure	70%
Number of training programs on donor processes for Technical Divisions	2 trainings	2 trainings	2 trainings
Support and enabling environment for technical divisions for improved value chain			
Completion of SAFPROM Restructure	2022-23	New Measure	January 2023
Percentage of farmers under the MGP monitored annually	90%	New Measure	90%
Increased agriculture income and employment generating opportunities for women and youth			
Percent involvement of women in Matching Grants Program	30%	30%	30%
Producer groups and farmer organization strengthened			
Number of producer groups and farmer and fisher organisations goods disbursed for Window 2	100%	New Measure	100%
Number of individual farmers and fishers for Upolu and Savaii disbursement for Tranche 1 and Tranche 2 completed for eligible farmers	100%	New Measure	100%
Strengthened capacity and resilience of farmers and fishers to address climate threats and disasters affecting agriculture and rural livelihoods			
Percentage compliance of all relevant safety requirements for SAFPROM	100% compliance	100% compliance	100% compliance

PERFORMANCE FRAMEWORK

9.0 Savaii Agriculture and Fisheries Services

Output Manager: Assistant Chief Executive Officer - Savaii Division

Scope of Appropriation

"This appropriation is limited to the provision of managing and advisory services for the development of Agriculture and Fisheries in Savaii"

Summary of Expenditure and Revenue

	2021-2022	2022-2023
Personnel	952,293	982,416
Operating Costs	235,500	235,500
Capital Costs	-	-
Overheads	24,198	24,493
Total Appropriation	1,211,991	1,242,409
Cost Recovery/ Revenue	50,000	28,582

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-2022	2022-2023
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Crops related production & development activities			
Technical & advisory support for district crops related development projects	2022-23	New Measure	ongoing
Number of technical & advisory support provided for SAFPROM MGP crop farmers	179	New Measure	179
Plantation Crops (cocoa, banana, coconut & coffee)	20,000	New Measure	20,000
Root Crops (taro, taamu, taro palagi)	20,000	New Measure	20,000
Climate resiliant root Crops (yam, sweet potatoes, manioka,etc)	20,000	New Measure	20,000
Vegetables	20,000	New Measure	20,000
Citrus	1,500	New Measure	1,500
Fruit Trees	2,000	New Measure	2,000
Spices & Nuts	400	New Measure	400
Number of Open Pollinated Seed Produced and Distributed	4kg	New Measure	4kg
Increase stakeholders knowledge and awareness on improved farming systems, technologies and innovations			
Number of Field Visits to any MAF Stations	5	New Measure	5
Strengthen and Improve partnership with stakeholders			
Ongoing working collaboration with stakeholders	2022-23	New Measure	on going
Increase awareness and adoption of Pest and Disease Management Program Implemented			
Number of Pest and Disease Management Program Implemented	1	New Measure	1
Number of CRB Control method implemented in the community	2	New Measure	2
Number of villages that received pest and disease control programs	2	New Measure	2
Improved Demonstrations plots and maintenance activities for all crops stations			
Annual improvement and maintenance of crops stations	on going	on going	on going
Livestock related production & development activities			
Technical & advisory support for district livestock related development projects	2022-23	New Measure	ongoing
Number of technical & advisory support provided for SAFPROM MGP livestock farmers	185	New Measure	185
Number of cattle farmers supported	100	New Measure	100
Number of existing farms supplied with cattle on behalf of Output 1150	15	New Measure	15
Number of complaint cattle farm field inspections	20	New Measure	20
Number of new sheep farmers supported	12	New Measure	12
Number of existing farms supplied with sheep on behalf of Output 1150	10	New Measure	10
Number of complaint sheep farm field inspections	20	New Measure	20
Number of new pig farmers supported	13	New Measure	13
Number of existing farms supplied with pigs on behalf of Output 1150	2	New Measure	2
Number of complaint pig farm field inspections	13	New Measure	13
Number of chicken farmers supported	15	New Measure	15
Number of existing farms supplied with chickens on behalf of Output 1150	3	New Measure	3

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of complaint chickens farm field inspections	2	New Measure	2
Number of livestock based ACIAR projects assisted	1	New Measure	1
Number of improved pasture model units established in private farms	5	New Measure	5
Number of farmers supplied with improved pasture planting materials	50	New Measure	50
Number of farmers received veterinary assistance	30	New Measure	30
Number of bee keepers supported	1	New Measure	1
Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Strengthen capability, resourcing and effectiveness of extension service providers to promote sustainable resource management practices in livestock production systems			
Number of farmers using improved genetics and practices	40	New Measure	40
Number of sheep multipliers supported	2	New Measure	2
Number of cattle multipliers supported	2	New Measure	2
Fisheries related production & development activities			
Technical & advisory support for district fisheries related development projects	2022-23	New Measure	ongoing
Number of technical & advisory support provided for SAFPROM MGP fisheries farmers	40	New Measure	40
Effective FAD program through monitoring, repair and maintenance activities	2	New Measure	2
Exploring opportunities through experimental fishing trials and application of new gear and methods	2	New Measure	2
Maintenance of good quality seafood through provision of ice for fishers (Ice-Making machine repair, maintenance and operations)	1	New Measure	1
An increased supply and consumption of competitively priced domestically produced food			
Increased production of cultured commodities through technical advice and knowledge transfer. (Pond management, Monitoring, feed formulation, Disease control, harvest and post-harvest)	30	New Measure	30
Well attended and fisheries stakeholders through annual Agriculture Show in Upolu and Savaii	1	New Measure	1
To enhance private sector capacity in improving production, productivity, product quality, value adding and marketing, Sustainable fisheries resource management practices in place and climate resilience and disaster relief efforts strengthened			
Increased wider participation of new village communities in the CBFMP, through approval and implementation of village fisheries management plan (number of new village communities that participate in the CBFMP)	2	New Measure	2
Effective village management plan and enforcement through the enforcement of Village Fisheries By-laws	2	New Measure	2
Effective village fisheries management through sharing of lessons learnt and practical experiences through two national consultations/community workshops	2	New Measure	2
Improved marine ecosystems and habitats through establishment of fish reserves	2	New Measure	2
Improved management of coastal fisheries with considerations of CC impacts through Management Plans reviews with Climate Change adaptations incorporated	15	New Measure	15
Increased level of compliance through surveillance and enforcement operations conducted	10	New Measure	10
Acquire statistical, scientific, and traditional information on Palolo	1	New Measure	1
Sustainable fisheries resource management practices in place and climate resilience and disaster relief efforts strengthened			
Improved marine ecosystems and habitats through coral replanting and other interventions (Crown of thorns (alamea) collection and control).	2	New Measure	2
Capacity Building			
Professional Fisheries Officers in research, development and advisory services through training and attending national, regional and international programmes	2	New Measure	2

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increase community awareness through effective consultations, trainings, village programs and advisory services			
Number of Stakeholder & farmer trainings implemented (Crops, Livestock & Fisheries)	20	New Measure	20
Number of stakeholders who are women and youth supported (Crops, Livestock & Fisheries)	20	New Measure	20
Number of Training of Trainers implemented & coordinated (Crops, Livestock & Fisheries)	5	New Measure	5
Number of farmers technological supported Crops, Livestock and Fisheries (tunnel house/ drip irrigation, tools and equipments)	50	New Measure	50
Encourage stakeholders participation in quarantine regulatory activities and monitoring			
Number of containers certified for export	12	12	12
Number of Biosecurity related spot checks	12	12	2
Number of Paraquat IDs issued/released	250	New Measure	250

MINISTRY OF COMMERCE, INDUSTRY & LABOUR

Responsible Minister: Hon. Minister of Commerce Industry and Labour

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded
	Number of Positions Approved	102	108					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Responsible Minister							
	Personnel:	643,379	654,379		654,379	74,439	535,628	610,067
	Operating Expenses:	82,676	81,336		81,336			654,379
	Capital Costs:	-	-		-			81,336
	Overheads:	159,577	106,842		106,842			-
	Total Appropriation	\$ 885,632	842,557	\$ -	\$ 842,557	\$ 74,439	\$ 535,628	\$ -
2.0	Seasonal Employment Administration							
	Personnel:	616,356	746,949		746,949			746,949
	Operating Expenses:	81,764	102,140		102,140			102,140
	Capital Costs:	-	-		-			-
	Overheads:	106,385	160,263		160,263			160,263
	Total Appropriation	\$ 804,505	1,009,352	\$ -	\$ 1,009,352	\$ -	\$ -	\$ -
3.0	Management of Investment Promotion & Industry Development							
	Personnel:			12,000	(12,000)			(12,000)
	Operating Expenses:	465,360	474,916		474,916			474,916
	Capital Costs:	67,535	52,535		52,535			52,535
	Overheads:	-	-		-			-
	Total Appropriation	\$ 639,280	634,293	\$ 12,000	\$ 622,293	\$ -	\$ -	\$ -
4.0	Enforcement of Fair Trading and Codex Development							
	Personnel:			23,475	(23,475)			(23,475)
	Operating Expenses:	606,419	693,973		693,973			693,973
	Capital Costs:	84,740	89,740		89,740			89,740
	Overheads:	-	-		-			-
	Total Appropriation	\$ 818,821	911,923	\$ 23,475	\$ 888,448	\$ -	\$ -	\$ -
5.0	Administration of Apprenticeship Scheme and Employment Services							
	Personnel:			5,000	(5,000)			(5,000)
	Operating Expenses:	393,471	384,258		384,258			384,258
	Capital Costs:	57,966	59,966		59,966			59,966
	Overheads:	-	-		-			-
	Total Appropriation	\$ 611,014	604,487	\$ 5,000	\$ 599,487	\$ -	\$ -	\$ -

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	Domestic Funding	Non - Tax Revenue	Net	2022-23			Total Resources
						Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	
6.0	Enforcement of Labour Standards and Assessment of Work Permits								
	Personnel:	391,803	399,573		399,573				399,573
	Operating Expenses:	46,803	46,803		46,803				46,803
	Capital Costs:	-	-		-				-
	Overheads:	127,662	128,210		128,210				128,210
	Total Appropriation	566,268	574,586	\$ -	\$ 574,586	\$ -	\$ -	\$ -	\$ 574,586
7.0	Enforcement of Occupational, Safety and Health Standards								
	Personnel:	239,707	239,765		239,765				239,765
	Operating Expenses:	27,706	27,706		27,706				27,706
	Capital Costs:	-	-		-				-
	Overheads:	127,662	128,210		128,210				128,210
	Total Appropriation	\$ 395,074	395,681	\$ -	\$ 395,681	\$ -	\$ -	\$ -	\$ 395,681
8.0	Management of the Registries of Companies, Intellectual Properties								
	Personnel:	519,100	519,139	700,000	(700,000)				(700,000)
	Operating Expenses:	64,909	64,909		64,909				64,909
	Capital Costs:	-	-		-				-
	Overheads:	148,939	149,579		149,579				149,579
	Total Appropriation	\$ 732,948	733,627	\$ 700,000	\$ 33,627	\$ -	\$ -	\$ -	\$ 33,627
	Sub-Total Outputs Delivered by Ministry	\$ 5,453,543	5,706,507	\$ 740,475	\$ 4,966,032	\$ 74,439	\$ 535,628	\$ -	\$ 5,576,098
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Samoa Tourism Authority (grant) ³	19,842,310	9,562,411		9,562,411	1,754,386			11,316,797
	Samoa Business Hub	450,000	450,000		450,000	-			450,000
	Private Sector Support Facility (PSSF)	-	3,000,000		3,000,000				3,000,000
	Sub-Total - Outputs Provided by Third Parties	\$ 20,292,310	13,012,411		\$ 13,012,411	\$ 1,754,386	\$ -	\$ -	\$ 14,766,797
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	International Labour Organization	11,642	11,642		11,642				11,642
	International Organization for Consumer Union	6,200	6,200		6,200				6,200
	World Intellectual Property Organization	12,000	12,000		12,000				12,000

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	Domestic Funding	Non - Tax Revenue	Net	2022-23			
					Donor Cash Funded ¹	Donor Aid-in- Kind ²	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
World Association of Investment Promotion Agency	15,500	15,500		15,500				15,500
United Nations Industry Development	11,560	11,560		11,560				11,560
Corporate Registry Forum	1,565	1,565		1,565				1,565
Competition Commission	15,000	-		-				-
ISO Membership (Standards)	28,000	28,000		28,000				28,000
Government Policies / Initiatives								
Apprenticeship Training Provider (National University of Samoa)	178,000	178,000		178,000				178,000
Contribution to Private Sector Organisation	250,000	250,000		250,000				250,000
E-Registry Database - Foster Moore (NZ)	124,021	165,421		165,421				165,421
World Intellectual Property Day (26 April)	10,000	10,000		10,000				10,000
Exporter of the Year Awards - SAME	10,000	10,000		10,000				10,000
OSH Day	10,000	10,000		10,000				10,000
Grants to Workers' Associations	20,000	30,000		30,000				30,000
Rents & Leases								
ACB Building Rent / Lease	786,817	853,957		853,957				853,957
Rent - Fair Trading division office in Savaii	5,616	5,616		5,616				5,616
Rents and Leases for Home and Office of the Samoa Liaison Officers in NZ and Australia	167,677	167,677		167,677				167,677
VAGST Output Tax	264,114	278,245		278,245				278,245
Sub-Total - Transactions on Behalf of the State	\$ 1,927,712	2,045,384		\$ 2,045,383	\$ -	\$ -	\$ -	\$ 2,045,383
Totals	\$ 27,673,565	20,764,302	\$ 740,475	\$ 20,023,826	\$ 1,828,825	\$ 535,628	\$ -	\$ 22,388,279
Total Appropriations	\$ 27,673,565	20,764,302						

Vote: MINISTRY OF COMMERCE, INDUSTRY AND LABOUR**Memorandum Items and Notes**

For information Only

1 : Refer to pages XIV - XVI for Details

2 : Refer to pages XVIII - XIX for Details

3 : Refer to page 326 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF COMMERCE, INDUSTRY & LABOUR

Legal Basis

The Ministry of Commerce, Industry and Labour was officially established on 1st July 2003 under the Ministerial and Departmental Arrangements Act 2003. The Act incorporates the former Department of Labour and the Commerce and Industry divisions from the former Department of Trade, Commerce and Industry and the Registries of Companies and Intellectual Properties from the former Department of Justice.

Mandate/Mission

The Ministry of Commerce, Industry and Labour mission is to foster economic growth and prosperity in the private sector by promoting the interest of business through advocacy of public private partnership. To achieve this mission, the Ministry is mandated through its more than 30 legislation to administer regulatory frameworks that:

1. Promote Industry development, foreign investment and guarantees the rights of citizens to participate in the economy of Samoa
2. Set standards to regulate fair competitive practices to promote a level playing field in all trades;
3. Administers the Apprenticeship Scheme, Employment services, conducting labour market surveys, collection and dissemination of Labour Market Information
4. Promote and enforce labour and employment relations, foreign employee employment and occupational safety and health;
5. Manage and enforce the statutory obligations of the registries of companies and other legal entities, and management of Intellectual Property (IP) registers and protection of rights of IP holders
6. Administers seasonal employment through the Labour and Employment Export Program of foreign employment programs

The MINISTRY OF COMMERCE, INDUSTRY & LABOUR is responsible for appropriations in the 2022/23 financial year covering the following:

A total of	\$	0.843	million tala for Policy Advice to the Minister
A total of	\$	1.009	million tala for Seasonal Employment Unit
A total of	\$	0.634	million tala for Management of Investment Promotion & Industry Development
A total of	\$	0.912	million tala for Enforcement of Fair Trading and Codex Development
A total of	\$	0.604	million tala for Administration of Apprenticeship Scheme and Employment Services
A total of	\$	0.575	million tala for Enforcement of Labour Standards and Assessment of Work Permits
A total of	\$	0.396	million tala for Enforcement of Occupational, Safety and Health Standards
A total of	\$	0.734	million tala for Management of the Registries of Companies, Intellectual Properties
A total of	\$	10.512	million tala for grants and subsidies to third parties
A total of	\$	2.045	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of \$740,475 tala of revenue in 2022/23, largely from charges for fees for registration of companies and intellectual properties.

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

Performance Framework - Goals, Outcomes and Outputs														
PDS National Goal(s)	Key Priority Area 9: Business Innovation and Growth Key Priority Area 10: Increased Labour Mobility Key Priority Area 14: Dynamic Global Relations and Partnerships													
Sectoral Goal(s) (Sector Plan)	Maximizing the gains from domestic and foreign trade and increasing income generation opportunities and sustainable livelihoods - Trade, Commerce and Manufacturing Sector Plan													
Ministry Level Outcomes & Outputs	<table border="1"> <thead> <tr> <th>Ministry Level Outcomes</th><th>Outputs & Projects (Appropriations)</th></tr> </thead> <tbody> <tr> <td>Ensuring increase number of local workers participating in foreign employment programs for employment opportunities</td><td>Output 2 - Labour and Employment Export Programme</td></tr> <tr> <td>A high level of industry development and facilitating an investment friendly environment</td><td>Output 3 - Industry Development & Investment Promotion</td></tr> <tr> <td>Enhance effectiveness of market mechanisms and growth of domestic activities and create a level playing field for all in the domestic market</td><td>Output 4 - Enforcement of Fair Trading and Codex Development</td></tr> <tr> <td>Encourage highly skilled local workforce and their full employment</td><td>Output 5 - Apprenticeship Scheme & Employment Services</td></tr> <tr> <td>Enforce labour and employment relations, foreign employees and safe work at the workplace</td><td>Output 6 - Enforcement of Labour Standards and Assessment of Work Permits Output 7 - Occupational Safety and Health Services</td></tr> </tbody> </table>	Ministry Level Outcomes	Outputs & Projects (Appropriations)	Ensuring increase number of local workers participating in foreign employment programs for employment opportunities	Output 2 - Labour and Employment Export Programme	A high level of industry development and facilitating an investment friendly environment	Output 3 - Industry Development & Investment Promotion	Enhance effectiveness of market mechanisms and growth of domestic activities and create a level playing field for all in the domestic market	Output 4 - Enforcement of Fair Trading and Codex Development	Encourage highly skilled local workforce and their full employment	Output 5 - Apprenticeship Scheme & Employment Services	Enforce labour and employment relations, foreign employees and safe work at the workplace	Output 6 - Enforcement of Labour Standards and Assessment of Work Permits Output 7 - Occupational Safety and Health Services	
Ministry Level Outcomes	Outputs & Projects (Appropriations)													
Ensuring increase number of local workers participating in foreign employment programs for employment opportunities	Output 2 - Labour and Employment Export Programme													
A high level of industry development and facilitating an investment friendly environment	Output 3 - Industry Development & Investment Promotion													
Enhance effectiveness of market mechanisms and growth of domestic activities and create a level playing field for all in the domestic market	Output 4 - Enforcement of Fair Trading and Codex Development													
Encourage highly skilled local workforce and their full employment	Output 5 - Apprenticeship Scheme & Employment Services													
Enforce labour and employment relations, foreign employees and safe work at the workplace	Output 6 - Enforcement of Labour Standards and Assessment of Work Permits Output 7 - Occupational Safety and Health Services													
Ministry Level Outcomes & Outputs	<table border="1"> <tbody> <tr> <td>Enhance systems and procedures for registration and maintenance of different registries</td><td></td></tr> <tr> <td>Ensuring full protection of rights of intellectual property creators and proprietors</td><td>Output 8 - Registries of Companies & Intellectual Properties</td></tr> </tbody> </table>	Enhance systems and procedures for registration and maintenance of different registries		Ensuring full protection of rights of intellectual property creators and proprietors	Output 8 - Registries of Companies & Intellectual Properties									
Enhance systems and procedures for registration and maintenance of different registries														
Ensuring full protection of rights of intellectual property creators and proprietors	Output 8 - Registries of Companies & Intellectual Properties													

PERFORMANCE FRAMEWORK

Ministry				
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.				
<i>Ministry Level</i>	<i>Other Stakeholders and Influences</i>			
Updated standards for trade practices, enforcing compliance and consumers are protected from unfair trade practices	Full compliance of traders on legislations can be influenced by economic factors including high cost of living, varied cost of imported goods and services by wholesalers			
Full protection of rights and intellectual property (IP)creators and properties	Full protection of rights of Intellectual Property creators can be influenced by factors including piracy of Videos, DVDs, CDs			
Highly skilled local workforce and full employment encouraged	Highly skilled local workforce and full employment can be influenced by the increase rate of school leavers, unemployment rate and availability of jobs in the workforce and employment of foreign workers			
Information on Each Output				
1.0 Policy Advice to the Responsible Minister				
Output Manager: Chief Executive Officer				
<i>Scope of Appropriation</i>				
Provide appropriate policy advice to the Minister on all areas of the Ministry's mandate by leading the effective management and oversight of the Ministry's outputs through the effective use of resources				
<i>Summary of Expenditure and Revenue</i>				
	2021-2022	2022-2023		
Personnel	643,379	654,379		
Operating Costs	82,676	81,336		
Capital Costs				
Overheads	159,577	106,842		
Total Appropriation	885,632	842,557		
<i>Output Performance Measures, Standards or Targets</i>				
Performance Measure/Indicator	Baseline Data	2021-2022	2022-2023	
Baseline (Base Year)	Estimated Actual	Budget Standard or Target		
Dates by which Annual Report 20/21 is submitted to Cabinet and Parliament	(i) Cabinet by October 2020 (ii) Parliament by December 2020	(i) Cabinet by October 2021 (ii) Parliament by December 2021	(i) Cabinet by October 2022 (ii) Parliament by December 2022	
Date by which the Quarterly Reports to PSC and MOF are submitted"	1st Report (Apr-Jun'20) - July 2020 2nd Report (Jul-Sept'20) - Oct 2020 3rd Report (Oct-Dec'20) - Jan 2021 4th Report (Jan-Mar'20) - Apr 2021	1st Report (Apr-Jun'21) - July 2021 2nd Report (Jul-Sept'21) - Oct 2021 3rd Report (Oct-Dec'21) - Jan 2022 4th Report (Jan-Mar'22) - Apr 2022	1QTR - July 2022 2QTR - Oct 2022 3QTR - Jan 2023 4QTR - April 2023	
Number of Written Policy Advice provided to the CEO, divisions and Stakeholders	2022/2023	New Measure	5	
Number of Capacity building activities completed for the Ministry and External Stakeholders on national Policies under the Ministry's mandate	2022/2023	New Measure	4 - internal, 2 - external	
Share of Commerce and Manufacturing Sector to the National Gross Domestic Product	40% of GDP	40% of GDP	40% of GDP	
Date by which the new Trade Commerce & Manufacturing Sector Plan will be developed and	2022/2023	New Measure	By May 2023	
Number of assignments under Component 1 of the Private Sector Development Program with funding support from NZMFAT	2022/2023	New Measure	2	
Number of updates and public awareness activities on the Samoa Trade Portal	2022/2023	New Measure	(i) Bi annual collection of information to update the portal; (ii) Bi-annual refresher sessions on the portal	
Number of opinions/advice on legal or policy matters provided on all issues, contracts and legislation related to Commerce, Industry and Labour	100 advice/opinions (verbal and written) issued on all issues, contracts and legislation by end of June 2022	100 advice/opinions (verbal and written) issued on all issues, contracts and legislation by end of June 2022	100 advice/opinions (verbal and written) issued by end of June 2023	
2 Seasonal Employment Administration				
Output Manager: Assistant Chief Executive Officer - Seasonal Employment Unit				
<i>Scope of Appropriation</i>				
This appropriation is limited to the provision for facilitating all matters relating to the Recognised Seasonal Employment Scheme.				
<i>Summary of Expenditure and Revenue</i>				
	2021-2022	2022-2023		
Personnel	616,356	746,949		
Operating Costs	81,764	102,140		
Capital Costs				
Overheads	106,385	160,263		
Total Appropriation	804,505	1,009,352		

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-2022	2022-2023
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of workers screened and deployed for NZ and Australia; (i) Number of workers screened; (ii) Number of workers Deployed; (a) New Zealand: - Recognized Seasonal Employment (RSE); - Approved in Principle (AIP); - Pacific Trade Partnership (PTP); (b) Australia: - - Seasonal Workers Programme (SWP); - Pacific Labour Scheme (PLS);	1200 (2010-2011)	(i) Number of Workers screened:1500; (ii) Number of Workers Deployed: New Zealand (a) RSE - 2500; (b) AIP - 350; (c) PTP - 30;	(i) Number of Workers screened: 1500; (ii) Number of Workers Deployed - to be Disaggregated by sex: New Zealand (a) RSE - 2500; (b) AIP - 350; Australia (a) SWP – 3000 (b) PLS - 3000
Number of Employers visiting and recruiting from Samoa: New Zealand Australia	28 (2010-2011)	New Zealand: Visiting - 15; Recruiting 40. Australia: Visiting - 10; Recruiting - 15	New Zealand: - RSE – 15, AIP - 1 Australia: – SWP – 10, PLS - 10
Number of Capacity building trainings for Workers ; 1. Reintegration Training 2. English Course Training	i. Reintegration Training - 3; ii. English Course Training - 6	i. Reintegration Training - 3; ii. English Course Training - 6	i. Reintegration Training - 8; ii. Fitness Training - 12
Number of capacity building opportunities for LEEP Staff ; 1. Internal Trainings; 2. Secondment for Staff	i. Internal Trainings - 2; ii. Secondment for Staff - 2	i. Internal Trainings - 2; ii. Secondment for Staff - 2	i. Internal Trainings - 2; Other Staff Refresher training - 3
Number of pre-departure orientations and debriefings conducted for workers	1	NZ & Australia combine - 2; PLS & SWP - 30	New Zealand: RSE – 12, AIP – 1 Australia: PLS – 12, SWP - 12
Number of awareness programs for seasonal employment	6 awareness programs	6 awareness programs	4 awareness programs (1 per quarter including Radio/TV and social media platforms)
Date by which quarterly reports are submitted to CEO and unit	4 x quarterly reports each	4 x quarterly reports each	1st Quarterly Report - Jul 22; 2nd Quarterly Report - Oct 22; 3rd Quarterly Report - Jan 23; 4th Quarterly Report - Apr 23
Conflict Resolution: Percentage of grievances received by the Division efficiently managed and resolved in accordance with policies and processes in place	90% resolved	90% resolved	90% resolved
2 policies to be developed and approved by the LEEP Committee	2 policies developed and approved by 30 June 2022	2 policies developed and approved by 30 June 2022	1. Operations Manual; 2. Seasonal Employment Scheme Review by end of June 2023
Satisfaction rate of employers and workers with performance delivery as measured by findings from end of season survey.	80% satisfaction rate for employers; 80% satisfaction rate for workers	80% satisfaction rate for employers; 80% satisfaction rate for workers	80% satisfaction rate for employers; 80% satisfaction rate for workers

3.0 Management of Investment Promotion & Industry Development

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

Scope of Appropriation

Provide a high level of industry development and facilitating an investment friendly environment

Summary of Expenditure and Revenue

	2021-2022	2022-2023
Personnel	465,360	474,916
Operating Costs	67,535	52,535
Capital Costs		
Overheads	106,385	106,842
Total Appropriation	639,280	634,293
Non-Taxation Revenue	152,000	12,000

Performance Measure/Indicator	Baseline Data	2021-2022	2022-2023
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Private Sector Development/Assistance Schemes: i. Number of new applications received, approved & declined under the Duty Concession Scheme (Tourism, Manufacturing & Aviation Transport Developments); ii. Number of new applications received, approved and declined under the Code 121 Scheme (Commercial Manufacturers - Agricultural, Handicraft, Elei and garments; Commercial Poultry Farmers); iii. Number of new applications received and approved for a Grant under the Private Sector Organisation (PSO) Grant Scheme.	(i) DCS - 15; (ii) Code 121 - 4; (iii) PSO Grant - 12	(i) DCS - 15; (ii) Code 121 - 4; (iii) PSO Grant - 12	(i) DCS - 15; (ii) Code 121 - 4; (iii) PSO - 12

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-2022	2022-2023
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Foreign Investment and Citizenship Investment Registrations: i. Total number of new, renewals and amendment applications received & approved for Foreign Investment registrations	(i)120 new, renewals and amendments;	(i)120 new, renewals and amendments;	i)150 new, renewals and amendments
Policy & Legislative Review Projects: Date by which: (i) Progress on the Implementation of the National Industry Development Strategy (NDIS); (ii) Progress on the Implementation of the Micro, Small and Medium Enterprises (MSME) Development Policy; (iii)Progress on the implementation of the Samoa Investment Policy (iv) Review of current Processes, Guidelines and relevant Criteria pertaining to the Citizenship Investment Act 2015;	5 (FY2008/2009)	(i) For Review projects - By 30 June 2022 (ii) For projects to be implemented, the MSME Development Policy has 6 Goals, 22 Strategies and 78 Policy Responses/Initiatives. At least 3 Goals will be Implemented in FY2021/2022 and they are the goals with Strategies that have been ranked High Priority.	(i) Implemented at least 25% of Strategies - By 30 June 2023 (ii) For projects to be implemented by 30 June 2023 – at least 25% of strategies being implemented (iii) Cabinet approval of the Amendments to the Foreign Investment Act 2000 and the Review of the Restricted and Reserved Lists by June 2023 (iv) Cabinet approval of the Amendments to the Citizenship Act 2015 by June 2023
Enforcement: (i) Percentage of foreign investors complying with the requirements of the Foreign Investment Act (FIA) 2000 & Citizenship Investments Act 2015 (based on monthly monitoring/enforcement site visits). (ii) Percentage of DCS and Code 121 recipients complying with the requirements of the Customs (Manufacturing & Tourism Developments) Regulations 2010 and the Customs Tarriff Amendment Act 2008 (based on quarterly monitoring/enforcement site visits)	(i)Compliance with FIA & Citizenship Act - at least 90% (ii) Compliance with DCS and Code 121 - at least 90%	(i)Compliance with FIA & Citizenship Act - at least 90% (ii) Compliance with DCS and Code 121 - at least 90%	(i) Compliance with FIA Act – at least 90% (i) Compliance with DCS and Code 121 Scheme – at least 90%
Trade, Commerce and Industry Board (TCID): Total number of TCID Board meetings on private sector issues	4	4	4
Public Awareness Programmes: Total number of Public Awareness programmes conducted on all Private Sector Development Assistance Schemes, Foreign Investment Sectors and the Citizenship Investment Program - to be conducted on tv/radio/newspaper and with various private sector associations.	10	10	(i) Media awareness: 4 (newspaper - 1 every quarter) (ii) Social Media: 6 (bi-monthly posts on fb) (iii) Private Sector Associations: 3 associations with at least 60 attendees
Annual Reporting: Date by which the: (i) Annual Foreign Investment Report is completed; (ii) Duty Concession Scheme Report completed and submitted to the Minister of Commerce Industry & Labour.	(i) Annual Foreign Investment Report by 24 December 2020, (ii) Duty Concession Scheme Report by 30 June 2021	(i) Annual Foreign Investment Report by 24th December 2021 (ii) Duty Concession Scheme Report by 30th June 2022	(i) Annual Foreign Investment Report by 24th December 2022; (ii) Duty Concession Scheme Report by 24th December 2022
Review of Investment Promotional Tools: Date by which (i) Annual review of the National Investment Policy Statement (NIPS), Samoa Investment Guide (SIG), Samoa Investment Promotion Video is completed (ii) Development of an Investment Promotion Strategy is completed	(i)SIG & NIPS - by 30 June 2022 (ii) Investment Promotion Strategy - by 30 June 2022	(i)SIG & NIPS - by 30 June 2022 (ii) Investment Promotion Strategy - by 30 June 2022	(i) SIG & NIPS - by 30 June 2023 (ii) Complete the Development of an Investment Promotion Strategy by end June 2023
4.0 Enforcement of Fair Trading and Codex Development			
Output Manager:	Assistant Chief Executive Officer - Fair Trading & Codex Development		
Scope of Appropriation	Enhance effective market mechanisms and growth of domestic activities and create a level playing field for all in the domestic market		
Summary of Expenditure and Revenue			
	2021-2022	2022-2023	
Personnel	606,419	693,973	
Operating Costs	84,740	89,740	
Capital Costs			
Overheads	127,662	128,210	
Total Appropriation	818,821	911,923	
Non Tax Revenue	23,475	23,475	

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets			
Performance Measure/Indicator	Baseline Data	2021-2022	2022-2023
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Policy Development & Legislative Review: (1) Date by which a food safety standards will be developed and approved by the National Codex Committee. (2) : Date by which a procedural manual and guidelines for the development of food safety standards will be developed and completed; (3): Date by which a Data Collection framework will be developed and implemented to capture the number of stakeholders complying with standards and technical regulations for Awa and Cocoa. (4) Date by which a National E-commerce Strategy will be developed and completed for implementation and awareness	2022/2023	New Measure	30-Jun-23
Partnership with stakeholders promoted and enhanced through regular stakeholder engagement programs to improve understanding and knowledge on codex and tbt matters. i.e: food safety and market access for our local products,	2022/2023	New Measure	2 engagement programs
Number of Samoa National Codex Committee meetings conducted on Codex Food Safety Measures	3	3	3
Number of Samoa Competition and Consumer Commission Meetings conducted to discuss competition and consumer issues	6	6	4
Public Awareness and Capacity Building: (1) Number of workshop programs to enhance capacity of staff and stakeholders on National Standards Body and the role of standardization in facilitating trade and protect consumer health. (2) Number of awareness programs on Competition and Consumer Act 2016 and Metrology Act 2015 (3) Number of training programs to enhance and build capacity of Codex Contact point and members of SNCC committee on codex standards and other related matters to food safety and food trade.	2022/2023	New Measure	4 trainings and/or awareness each conducted (Non food standards, Consumer Protection, Metrology and Food Safety and Standards)
Number of Consumer Information Guides (brochure or video) to be developed on specific products or services for protection on Consumer	1 (2011)	2	2
Enforcement & Compliance: (1) Percentage of trader compliance in using accurate weighing and measuring equipment (mass, volume and length) in accordance with the Metrology Act 2015, for the protection of consumer interest; (2) Percentage of Service Stations in compliance with the approved standards prescribed under the Metrology Act 2015. (calibration to be conducted bi-annually); (3) Percentage of compliance by registered companies and businesses selling and/or repairing weighing equipment (scales) for trading purposes; (4) Percentage of trader compliance with the obligations under the Competition and Consumer Act 2016; (5) Percentage of complaints from traders on anti-competitive practices resolved as per Competition and Consumer Act 2016; (6) Percentage of complaints and enquiries received and/or resolved by both Upolu and Savaii	93% (2013)	90%	90% - 95%
Date by which the Samoa Competition and Commerce Commission (SCCC) is to submit its Annual Report of Operations to Cabinet for endorsement	1 (2021)	1 (2021)	28-Feb-23
5.0 Administration of Apprenticeship Scheme and Employment Services			
Output Manager:	Assistant Chief Executive Officer - Apprenticeship, Labour Market and Employment Services		
Scope of Appropriation			
Encourage highly skilled local workforce and their full employment			

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2021-2022	2022-2023
Personnel	393,471	384,258
Operating Costs	57,966	59,966
Capital Costs		
Overheads	159,577	160,263
Total Appropriation	611,014	604,487
Non-Taxation Revenue	15,000	5,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-2022	2022-2023
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Apprenticeship Training Scheme: (i) Number of new apprentices that enter the program FY22/23 (ii) Number of existing Apprentices (iii) Number of Apprentices terminated	111 (2009/2010) 20 (2009/2010)	(i) New entrants - 60-70; (ii) Existing Apprentices - 90, (iii) Terminated - 3-4	(i) 70 - 80 new entrants under the new Apprenticeship Structure (70% male, 30% female) (ii) No existing apprentices under the old structure as the new AP structure will commence April this year 2022 (iii) 0-5 terminated
Number of inspections for Apprentices to ensure full compliance of parties involved in the Apprenticeship Scheme: (Inspections/Follow Ups)	300 (2009/2010) 300 (2009/2010)	Inspections - 50; Follow Ups - 200	80 - inspections; 100-Follow Ups
Number of training and awareness programs to increase the employability of local trades people	2 (1-Upolu, 1-Savaii)	2 (1-Upolu, 1-Savaii)	2 (1-Upolu, 1-Savaii) Disaggregate by gender: 50% male, 50% female
Number of Apprenticeship Council Meetings	4 (2009/2010)	4	4
Implementation of the Samoa National Employment Policy 2021/25 to address and strengthen, job creation and improvements in employment quality, and transitions to new employment opportunities across sectors	4 - SNEP Taskforce meetings; 4 - SNEP 2021/25 Consultations and Review meetings to be conducted. 3 reports to be submitted to the Samoa National Tripartite Forum for decision making	4 - SNEP Taskforce meetings; 4 - SNEP 2021/25 Consultations and Review meetings to be conducted. 3 reports to be submitted to the Samoa National Tripartite Forum for decision making	3 SNEP Task Force Meetings -2 SNEP public Consultations for SNEP 2021-2025 - 3 Review Meetings with stakeholders to monitor and follow up the implementation of SNEP -3 Reports to be submitted to SNTF for information and advice
Labour Market Survey 2022 conducted and completed	1 every 3 years	1 every 3 years	(i) Field work: August - October 2022 (ii) LMS completed and report submitted by June 2023
Number of Trade Tests conducted for FY22/23	3	3	2 Trade tests
Percentage of graduates from the: (i) Apprenticeship Scheme (Year 4) and (ii) Trade Tests	1. Apprenticeship Training - 90%-100% 2. Trade Tests Scheme - 90%-100%	1. Apprenticeship Training - 90%-100% 2. Trade Tests Scheme - 90%-100%	90% of apprentices and tradesmen & women successfully completed and graduate
Number of Meetings with Training Providers and Employers, mitigating challenges and suggest way forward for improvement of the Apprenticeship Scheme	4 - meetings with stakeholders on the Apprenticeship new structure; 3 - meetings with Industries on the new Apprenticeship Structure	4 - meetings with stakeholders on the Apprenticeship new structure; 3 - meetings with Industries on the new Apprenticeship Structure	2 meetings with MCIL, NUS and stakeholders re. the Apprenticeship New Structure -2 meetings with MCIL and industries on the New Apprenticeship Strucutre
Employment Services Number of Jobseekers: Registered, referred and placed to be disaggregated by sex (50% male, 50% female)	121 (2009/2010) 47 (2009/2010) 35 (2009/2010)	i. Registered - 150 ii. Refer - 80%-90% iii. Jobseekers Trained - 120	100 (50% male, 50% female) sucessfully facilitated referrals and placements
Number of half yearly employment survey returns collected from employers	385 (2009/2010)	400	400
Number of Jobseekers Trainings conducted	2 trainings (1 Upolu, 1 Savaii)	2 trainings (1 Upolu, 1 Savaii)	2 (1- Upolu, 1-Savaii)

6.0 Enforcement of Labour Standards and Assessment of Work Permits

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-2022	2022-2023
Personnel	391,803	399,573
Operating Costs	46,803	46,803
Capital Costs		
Overheads	127,662	128,210
Total Appropriation	566,268	574,586

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-2022	2022-2023
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Relevant labour standards that protect the rights of workers and improve productivity of employers	<ul style="list-style-type: none"> 1. Awareness and trainings of key stakeholders on revised LERA by June 2022 during transition period 2. Dissemination of advisory notes regarding major changes to LERA through multiple platforms i.e. facebook, website and secretariat 3. Develop Working Conditions Manual for provisions of the LERA and Regulations by June 2022 4. Commence drafting of regulations and deliver at least 2 consultations by June 2022 	<ul style="list-style-type: none"> 1. Awareness and trainings of key stakeholders on revised LERA by June 2022 during transition period 2. Dissemination of advisory notes regarding major changes to LERA through multiple platforms i.e. facebook, website and secretariat 3. Develop Working Conditions Manual for provisions of the LERA and Regulations by June 2022 4. Commence drafting of regulations and deliver at least 2 consultations by June 2022 	<ul style="list-style-type: none"> 1. Awareness and trainings of key stakeholders on revised LERA by June 2023 during transition period 2. Dissemination of advisory notes regarding major changes to LERA through multiple platforms i.e. facebook, website and secretariat 3. Working Conditions Manual for provisions of the LERA and Regulations developed by June 2023 4. Commencement of drafting of regulations and delivery of at least 2 consultations by June 2023
Enhanced understanding and information of employers and employees on labour legislation and best practises through effective awareness-raising initiatives	5 (2008/2009)	<ul style="list-style-type: none"> 1. Conduct 2 Public Awareness on Working Terms and Conditions of the LERA and Regulations in Upolu and Savai'i to cover the following areas: <ul style="list-style-type: none"> 1.1 promoting written employment agreements at the commencement of an employment relationship; 1.2 exploitation of workers (particular in domestic employment arrangement) 1.3 forced labour (particular in Child Labour and Forced Labour) 1.4 rights and obligations 	<ul style="list-style-type: none"> 2 Public Awareness conducted on Working Terms and Conditions of the LERA and Regulations in Upolu and Savai'i to cover the following areas: <ul style="list-style-type: none"> 1.1 promoting written employment agreements at the commencement of an employment relationship; 1.2 exploitation of workers (particular in domestic employment arrangement) 1.3 forced labour (particular in Child Labour and Forced Labour) 1.4 rights and obligations
Strengthening of Samoa National Tripartite Forum social dialogue on national decent employment policy issues and/or interventions pertaining to labour and employment standards for sound decision making	3 (2009/2010)	<ul style="list-style-type: none"> 1. Quarterly Reports submitted on labour and employment matters and progress of work carried out by key stakeholders 2. MCIL to review internally achievement and contribution to the DWCP by December 2021 3. Conduct at least 6 SNTF meetings by June 2020 	<ul style="list-style-type: none"> 1. Quarterly Reports submitted on labour and employment matters and progress of work carried out by key stakeholders 2. MCIL review of internal achievement and contribution to the DWCP completed by December 2022 3. At least 6 SNTF meetings conducted by June 2023
Implementation of relevant ILO International Labour Standards that promote decent work in Samoa		<ul style="list-style-type: none"> 1. Complete the ratification process for C81 Labour Inspectorate Convention by December 2020 2. Complete the ratification process for C189 Domestic Workers Conventions by June 2021 	<ul style="list-style-type: none"> 1. Complete the ratification process for C81 Labour Inspectorate Convention by December 2021 2. Complete the ratification process for C189 Domestic Workers Conventions by June 2022
Compliance of Samoa's labour legislation increased by 5%	9 (2008/2009)	<ul style="list-style-type: none"> 1. Resolve and close 80% - 90% of employment grievances by June 2022 	<ul style="list-style-type: none"> 1. Resolve and close 80% - 90% of employment grievances by June 2023
Improved data collection within the formal economy - Foreign employment permits assessed and issued in line with the labour workforce demand and supply and the requirements of the LERA Act 2013	375 (2008/2009)	<ul style="list-style-type: none"> 1. Accurate collection, analysis and reporting of FEEP data for informed policy recommendations to Cabinet through the Minister. 2. To issue notices on the operations of FEEP and on common issues encountered. 3. 400 permits issued in line FEEP policy and requirements (noting that COVID has slowed down the submission of permits) 	<ul style="list-style-type: none"> (1). Accurate collection, analysis and reporting of FEEP data for informed policy recommendations to Cabinet through the Minister. (2). To issue notices on the operations of FEEP and on common issues encountered. (3). Applications assessed in line with HRD priorities and FEEP operations policy 2023

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-2022	2022-2023
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improved compliance level by 5% in the implementation of LERA and Regulations to ensure relevant terms and conditions within workplaces	92(2009/2010)	<ul style="list-style-type: none"> 1. Conduct and complete 3 M&E to at least 150 businesses/organisation/companies by June 2022 2. 80% of employers inspected actively implement MCIL recommendations to ensure compliance with provisions of the LERA and Regulations by June 2022 	<ul style="list-style-type: none"> 1. 3 M&E conducted & completed to at least 150 businesses/organisation/companies by June 2023 2. 80% of employers inspected actively implement MCIL recommendations to ensure compliance with provisions of the LERA and Regulations by June 2023
A better informed Labour Inspectorates on best practices and International Labour Standards through regular trainings	<ul style="list-style-type: none"> 1. Conduct two trainings to building the internal capacity of senior staff on legal interpretation of LERA and Regulations by December 2020 2. Conduct two trainings to build capacity of labour inspectorate on applying the LERA and Regulations to real life inspection settings in the Samoan context by June 2021 	<ul style="list-style-type: none"> 1. Conduct two trainings to building the internal capacity of senior staff on legal interpretation of LERA and Regulations by December 2021 2. Conduct two trainings to build capacity of labour inspectorate on applying the LERA and Regulations to real life inspection settings in the Samoan context by June 2022 	<ul style="list-style-type: none"> 1. Two trainings conducted to build the internal capacity of senior staff on legal interpretation of LERA and Regulations by December 2022 2. Two trainings conducted to build capacity of labour inspectorate on applying the LERA and Regulations to real life inspection settings in the Samoan context by June 2023

7.0 Enforcement of Occupational, Safety and Health Standards

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

Scope of Appropriation

Strengthen national occupational safety and health (OSH) systems, extend OSH protection to SMEs and rural and informal economy workplaces, improve safety and health inspection and compliance with OSH Law, promote OSH activities by employers and workers organisations

Summary of Expenditure and Revenue

	2021-2022	2022-2023
Personnel	239,707	239,765
Operating Costs	27,706	27,706
Capital Costs		
Overheads	127,662	128,210
Total Appropriation	395,075	395,681

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-2022	2022-2023
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improvement in compliance level by 5% in promoting Occupational Safety and Health (OSH) within workplaces	300 (2009/2010)	<ul style="list-style-type: none"> 1. Conduct and compete 6 M & E to 150 businesses /organisation /companies by June 2021 2. 75% overall compliance level of OSH Standards to employers inspected by June 2021 3. 75% of employers inspected actively implement section 20 & 22 of the OSH Act 2002 by June 2021 4. 2 Joint awareness inspections conducted with MWTI, FESA, MOH in line with Cabinet directive (Upolu and Savaii) 	<ul style="list-style-type: none"> 1. 6 M & E conducted & completed to 150 businesses/organisation/companies by June 2023 2. 75% overall compliance level of OSH Standards to employers inspected by June 2023 3. 75% of employers inspected actively implement section 20 & 22 of the OSH Act 2002 by June 2023 4. 2 Joint awareness inspections conducted with MWTI, FESA, MOH in line with Cabinet directive (Upolu and Savaii)
Percentage of reported fatal and severe workplace accidents/incidents and illness resolved and closed by June 2023	40 (2009/2010)	<ul style="list-style-type: none"> 1. 80% of total reported accidents /illnesses all resolved and closed by June 2022 2. 50% of recommendations are implemented by inspected employers by June 2022 3. Inquire and resolve OSH complaints and enquiries lodged/reported by June 2022 4. OSH Investigation Manual endorsed by National OSH Task Force by August 2022 and SNTF by November 2022 	<ul style="list-style-type: none"> 1. 80% of total reported accidents /illnesses all resolved and closed by June 2023 2. 50% of recommendations are implemented by inspected employers by June 2023 3. Inquire and resolve OSH complaints and enquiries lodged/reported by June 2023 4. OSH Investigation Manual endorsed by National OSH Task Force by August 2022 and SNTF by November 2022

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-2022	2022-2023
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Enhanced understanding and information of employers and employees on OSH management in accordance with OSH legislation and best practise	70 (2009/2010)	1. At least 3 Public Awareness (Upolu & Savaii) for the OSH Act 2002, OSH Regulation and the National OSH Framework by June 2022. 2. OSH Day April 2022 3. 2 Joint Awareness workshops/seminars conducted in Upolu and Savaii	1. At least 3 Public Awareness (Upolu & Savaii) for the OSH Act 2002, OSH Regulation and the National OSH Framework by June 2023. 2. OSH Day April 2023 3. 2 Joint Awareness workshops/seminars conducted in Upolu and Savaii
Promotion of genuine partnerships through regular dialogue with key stakeholders in promoting Occupational Safety and Health in Samoa	3 (2009/2010)	1. 3 OSH Task Force meeting held to discuss implementation of the National OSH Framework by June 2022. 2. 75%-100% of Framework Action Plan achieved by June 2022	1. 3 OSH Task Force meetings held to discuss implementation of the National OSH Framework by June 2023. 2. 75%-100% of Framework Action Plan achieved by June 2023
Strengthening of Samoa National Tripartite Forum social dialogue on national OSH policy issues and/or interventions pertaining to OSH for sound decision making		1. At least 3 Quarterly Reports submitted on OSH matters and progress of work carried out by the OSH Task Force / OSH division 2. SNTF endorse the ratification of C187 Promotional Framework for OSH by December 2020 3. OSH Codes of Practice and Guidelines endorsed by SNTF by June 2021	1. At least 3 Quarterly Reports submitted on OSH matters and progress of work carried out by the OSH Task Force / OSH division 2. Ratification of C187 Promotional Framework for OSH by June 2022 3. OSH hazard guidelines distributed and implemented through M&E- review of guidelines conducted by June 2022
A better informed OSH Inspectorates on best practices and International Labour Standards	5 trainings by the end of June 2021	5 trainings by end of June 2022	5 trainings by end of June 2023

8.0 Management of the Registries of Companies, Intellectual Properties

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

Scope of Appropriation

Enhance systems and procedures for registration and maintenance of different registries, ensuring full protection of rights of intellectual property creators and proprietors.

Summary of Expenditure and Revenue

	2021-2022	2022-2023
Personnel	519,101	519,139
Operating Costs	64,909	64,909
Capital Costs		
Overheads	148,939	149,579
Total Appropriation	732,949	733,627
Non-Taxation Revenue	430,000	700,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-2022	2022-2023
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of applications received:			
1.1 Companies			
- Public, Private, Overseas	100	100	100
- Incorporated societies	10	10	10
- Charitable trusts	5	5	5
- Cooperative societies	5	5	5
- Credit Unions	1	1	1
- Personal Property & Securities	50	50	50
1.2 Intellectual Properties			
- Designs	2	2	2
- Marks & Collective Marks	140	200	200
- Geographical Indications	1	1	1
- Patents & Innovative Patents	4	1	1
- Plant Breeder's Rights	1	1	1
- Layout Designs of Integrated Circuits	1	1	1

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-2022	2022-2023
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new registrations : <u>Companies:</u>	(2008/2009)		
- Public, Private, Overseas	60	100	100
- Incorporated Societies	10	10	10
- Cooperative Societies	3	5	5
- Charitable Trusts	5	5	5
- Credit Union	1	1	1
- Personal Property & Securities	-	50	50
<u>Intellectual Properties:</u>			
- Designs	2	1	1
- Marks & Collective Marks	140	200	200
- Geographical Indications	-	1	1
- Patents & Innovative Patents	4	1	1
- Plant Breeder's Rights	-	1	1
- Layout Designs of Integrated Circuits	-	1	1
Number of Re-registrations / Renewals / Annual Returns / Continuations / Restorations: <u>Companies:</u>			
- Public, private, Overseas	600	600	600
- Public, private, Overseas	600		
- Incorporated Societies	200	120	120
- Cooperative Societies	-	10	10
- Credit Union	50	2	2
- Personal Property & Securities	-	1	1
<u>Intellectual Properties:</u>			
- Designs	-	None	None
- Marks & Collective Marks	80	250	250
- Patents & Innovative	-	None	None
Number of Removals from the Registers (incl Abandoned Marks & Collective Marks) <u>Companies</u>			
- Public, Private, Overseas	20	1	1
- Incorporated Societies	10	none	none
- Cooperative Societies	-	none	none
- Charitable Trusts	-	none	none
- Credit Unions	-	none	none
- Personal Property & Securities	-	10	10
<u>Intellectual Properties</u>			
- Designs		none	none
- Marks & Collective Marks	101	none	none
- Patents & Innovative	-	none	none
Number of Awareness Programs (Trainings, workshops) conducted	Companies - 4; Intellectual Properties - 4; World IP Day - 3	4 - Companies; 4 - Intellectual Properties; 3 - World IP Day	4 - Companies; 4 - Intellectual Properties; 3 - World IP Day
Number of media advertisements (Awareness and Registration Processes)	Companies - 5; Intellectual Properties - 10	5 - Companies; 10 - Intellectual Properties	5 - Companies; 10 - Intellectual Properties
Number of Registry Searches conducted	Companies - 100; Intellectual Properties - 50	100 - Companies; 50 - Intellectual Properties	100 - Companies; 50 - Intellectual Properties
Number of Examinations conducted			
- Designs	5	5	5
- Marks & Collective Marks	50	50	50
- Patents & Innovative	1	1	1
Number of Complaints Received	Companies & Others - 0; Intellectual Properties - 0	Companies & Others - 0; Intellectual Properties - 0	Companies & Others - 0; Intellectual Properties - 0
Number of Inspections/investigations Conducted <u>Companies</u>			
- Public, Private, Overseas	100	100	100
- Incorporated Societies	50	50	50
- Cooperative Societies	10	10	10
- Charitable Trusts	10	5	5
- Credit Unions	5	3	3
	Investigations: 5		
<u>Intellectual Properties</u>			
- Designs	40	40	40
- Marks & Collective Marks	40	40	40
- Copyrights & related	40	40	40
	Investigations: 5		
Number of staff Capacity Building Activities <u>Local (incl In House) meetings, trainings</u>			
- Companies & Others	6	6	6
- Intellectual Properties	6	6	6
<u>International/Regional Meetings, Trainings</u>			
- Companies & Other	2	2	2
- Intellectual Properties	2	2	2

MINISTRY OF COMMUNICATIONS & INFORMATION TECHNOLOGY

Responsible Minister: Hon. Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	48	48					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Responsible Minister							
	Personnel:	156,372	140,101		140,101			140,101
	Operating Expenses:	58,214	67,881		67,881			67,881
	Capital Costs:	-	-		-			-
	Overheads:	102,288	102,030		102,030			102,030
	Total Appropriation	\$ 316,874	\$ 310,012	\$ -	\$ 310,012	\$ -	\$ -	\$ 310,012
2.0	Ministerial Support							
	Personnel:	222,010	222,445		222,445			222,445
	Operating Expenses:	192,494	194,718		194,718			194,718
	Capital Costs:	10,000	-		-			-
	Overheads:	76,716	76,523		76,523			76,523
	Total Appropriation	\$ 501,220	\$ 493,686	\$ -	\$ 493,686	\$ -	\$ -	\$ 493,686
3.0	Policy Development							
	Personnel:	346,566	336,006		336,006			336,006
	Operating Expenses:	36,001	41,544		41,544			41,544
	Capital Costs:	-	-		-			-
	Overheads:	102,288	102,030		102,030			102,030
	Total Appropriation	\$ 484,855	\$ 479,580	\$ -	\$ 479,580	\$ -	\$ -	\$ 479,580
4.0	Broadcasting Services							
	Personnel:	768,494	769,528	142,107	(142,107)	175,439		33,332
	Operating Expenses:	303,948	344,032		344,032			769,528
	Capital Costs:	-	-		-			344,032
	Overheads:	153,433	153,046		153,046			-
	Total Appropriation	\$ 1,225,875	\$ 1,266,606	\$ 142,107	\$ 1,124,499	\$ 175,439	\$ -	\$ 1,299,937
5.0	ICT Secretariat							
	Personnel:	240,940	253,729	224,674	(224,674)			(224,674)
	Operating Expenses:	90,400	96,728		253,729			253,729
	Capital Costs:	-	-		96,728			96,728
	Overheads:	76,716	76,523		76,523			-
	Total Appropriation	\$ 408,056	\$ 426,980	\$ 224,674	\$ 202,306	\$ -	\$ -	\$ 202,306
	Sub-Total Outputs Delivered by Ministry	\$ 2,936,881	\$ 2,976,864	\$ 366,781	\$ 2,610,083	\$ 175,439	\$ -	\$ 2,785,521

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Office of the Regulator ²	2,365,630	2,538,811	\$ 4,000,000	(1,461,189)				(1,461,189)
Sub-Total - Outputs Provided by Third Parties	\$ 2,365,630	\$ 2,538,811	\$ 4,000,000	\$ (1,461,189)	\$ -	\$ -	\$ -	\$ (1,461,189)
Transactions on Behalf of the State:								
Membership Fees & Grants								
International Telecommunication Union	57,000	56,000		56,000				56,000
Asian Pacific Telecommunity	14,300	13,600		13,600				13,600
Pacific Islands Telecom Association	1,000	1,000		1,000				1,000
Universal Postal Union Contribution	64,477	64,477		64,477				64,477
Asia Pacific Institute for Broadcasting Development	16,000	-		-				-
Commonwealth Telecommunication Organisation Fee	23,000	23,000		23,000				23,000
Counterpart Costs to Development Projects								
Samoa National Broadband Highway Co Location.	1,120,128	1,120,128		1,120,128				1,120,128
Samoa National Broadband Highway Spectrum fees	246,510	246,510		246,510				246,510
Samoa National Broadband Highway Electricity	315,000	315,000		315,000				315,000
Government Policies / Initiatives								
Digital TV Studio Refurbishment	300,000	-		-				-
School Connectivity	2,000,000	600,000		600,000				600,000
Digital Transformation Authority Establishment	80,000	-		-				-
CSL Monthly Management Fee	525,012	525,012		525,012				525,012

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						Total Resources
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded	
Rents & Leases								
Tui-Samoa Submarine Cable - Land lease	6,000	6,000		6,000				6,000
Samoa National Broadband Highway Land Lease	3,000	3,000		3,000				3,000
Samoa Innovation Park - Land Lease, Vaivase	30,000	30,000		30,000				30,000
Rent and Leases - Government Building	34,348	34,348		34,348				34,348
Rent and Leases - TATTE Building	257,100	257,100		257,100				257,100
VAGST Output Tax	788,096	578,200		578,200				578,200
Sub-Total - Transactions on Behalf of the State	\$ 5,880,971	\$ 3,873,375		\$ 3,873,375	\$ -	\$ -	\$ -	\$ 3,873,375
Totals	\$ 11,183,481	\$ 9,389,050	\$ 4,366,781	\$ 5,022,269	\$ 175,439	\$ -	\$ -	\$ 5,197,707
Total Appropriations	\$ 11,183,481	\$ 9,389,050	Vote: <u>MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY</u>					

Memorandum Items and Notes

For information Only

1 : Refer to pages XIV - XVI for Details

2 : Refer to page 292 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY

Legal Basis

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

Ministerial and Departmental Arrangements Act 2003,
Public Service Act 2004
National Broadcasting Policy 2005 and related codes and standards
Telecommunications Act 2005 and Amendments 2018
Government Policy on Competition in the International Telecommunications Market 2008
Strategy for the Development of Samoa (SDS) 2008-2012
Postal Services Act 2010
Broadcasting Act 2010
National ICT Strategic Plan 2012-2017
Cabinet Directives
Public Finance Management Act 2011
National CyberSecurity Strategy 2016-2021
Communication Sector Plan 2017-2018 / 2022
Mandate/Mission

"To provide sound policy advise on all communication and IT services to improve quality of life for all Samoans"

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

The MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY is responsible for appropriations in the 2022/2023 financial year covering the following:

A total of	0.310	million tala for Policy Advice to the Responsible Minister
A total of	0.494	million tala for Ministerial Support Services
A total of	0.480	million tala for Policy Development
A total of	1.267	million tala for Broadcasting Services
A total of	0.427	million tala for ICT Secretariat
A total of	2.539	million tala for grants and subsidies to third parties
A total of	3.873	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of

\$ 366,781.00 million tala of revenue in 2022/23

Performance Framework - Goals, Outcomes and Outputs

Sector Goal(s)	KPA 3: Quality Education	
	KPA 20: Innovative Information, Communication & Technology Use	
	KPA 21: Consolidated Infrastructure Management	
Ministry Level Outcomes & Outputs	To ensure provision of the highest quality postal, telecom, ICT and Broadcasting services for all (Communication Sector Policy: Sectoral Mission Statement 1)	
	To facilitate at the least, minimum but adequate support for service provider (Communication Sector Policy: Sectoral Mission Statement 2)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Affordable and high quality telecommunication and ICT services available to all Samoans	Output 1: Policy Advice to the Responsible Minister Output 3: Policy Development Output 5: ICT Secretariat
Ministry Level Outcomes & Outputs	Affordable and secure information and communications technology and Broadcasting services in Samoa	Output 1: Policy Advice to the Responsible Minister Output 2: Ministerial Support Output 3: Policy Development Output 4: Broadcasting Output 5: ICT Secretariat
	Ministry Level Outcomes	Outputs & Projects (Appropriations)
Ministry Level Outcomes & Outputs	Improved educational, entertaining ,and informative broadcasting	Output 1: Policy Advice to the Responsible Minister Output 3: Policy Development Output 4: Broadcasting Output 5: ICT Secretariat

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	156,372	140,101
Operating Costs	58,214	67,881
Capital Costs	-	-
Overheads	102,288	102,030
Total Appropriation	316,874	310,012

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
National Cyber Security Week (World Telecom and Information Society Day & National Internet Expo)	Jun-21	Oct-21	Oct-22
Date by which the establishment of DTA (Digital Transformation Authority) is completed	FY(2022/23)	END OF FY 2022/23	on going (END OF FY 2022/23)
Status of implementation for the establishment of the Innovation Park	2022/23	END OF FY21/22	First Consultation-Completed
Percentage of Policy Advice on requests received and submitted to Management and Cabinet	Jan-21	100%	100%
Date by which the Review and Update of the Corporate Plan is completed	review June 2019	Complete	FY2022/23
Digital Pacific Conference	quarterly	END OF FY21/22	FY2022/23
All identified SamCERT staff are onboard	June 2022-23	New Measure	Jun-23
Date by which the current National Cyber Security Strategy is reviewed	June 2022-23	New Measure	Jun-23
Date by which a Cybersecurity awareness mechanism is developed and updated annually	December 2022-23	New Measure	Dec-23
Date by which a Draft National Cyber Security policy is approved by Cabinet.	June 2022-23	New Measure	Jun-23
Date by which New Communication Sector Plan 2022/23-2027/28 completed and approved by Cabinet	FY 2022-23	New Measure	FY 2022/23

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	222,010	222,445
Operating Costs	192,494	194,718
Capital Costs	10,000	-
Overheads	76,716	76,523
Total Appropriation	501,220	493,686

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of official trips for telecommunications/technology, broadcasting and postal	total # 5	10 International Trips	10 International Trips
Percentage completed of Administrative services to the Minister	Jun-20	100%	100%
Percentage completed of transport services for Minister's vehicles.	Jun-20	100%	100%
Number of Ministerial Visits for Ministerial Site Monitoring/Inspection	Jun-20	12 visits	12 visits
Number of Ministerial Visits to Savaii	Jun-20	10 local Ministerial Visits	10 local Ministerial Visits

3.0 Policy Development

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

To coordinate the development and review of policies relating to the Communication Sector as well as provide sound analysis of communication issues.
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	346,566	336,006
Operating Costs	36,001	41,544
Capital Costs	-	-
Overheads	102,288	102,030
Total Appropriation	484,855	479,580

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Completion of Feasibility Study for Innovation Park	100%	New Measure	100%
Date by which Communication Sector Plan mid-year review report and final year report is completed and submitted	End of FY22/23	New Measure	End of FY22/23
Date by which Right to Information legislation is passed by Parliament	End of FY22/23	New Measure	End of FY22/23

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Freedom of Access to Information Policy is approved by Cabinet	End of FY22/23	End of FY22/23	End of FY22/23
Percentage of ICT policy reviews completed	100%	100%	100%
Percentage of Capacity building trainings for Policy staff members completed	100%	100%	100%
Percentage of Policy advice on ICT related matters are submitted to MCIT to Management	100%	100%	100%
Date by which Communication Sector Plan 2023/2024 - 2027/2028 is developed and launched	End of FY 22/23	New Measure	End of FY 22/23
Date by which One Government Platform Policy is developed	End of FY 22/23	New Measure	End of FY 23/24
Date by which National Government Assurance Policy is developed	End of FY 22/23	New Measure	End of FY 22/23
Date by which Digital Transformation Strategy/Policy Plan is developed and launched	End of FY 22/23	New Measure	End of FY 22/23

4.0 Broadcasting Services

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	768,494	769,528
Operating Costs	303,948	344,032
Capital Costs	-	-
Overheads	153,433	153,046
Total Appropriation	1,225,875	1,266,606
Non Taxation Revenue	161,177	142,107

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of talkback programs on 2AP AM/FM/TV	20	60	60
Number of advertisements, promotions, awareness programmes, outside broadcast (OB), natural disasters awareness AM/FM/TV	100	120	120
Cost Recovery	100%	100%	100%
Frequency of repairs and maintenance work conducted for the 2AP Transmission Mast	completed 2019; ongoing for repairs and maintenance	ongoing for repairs and maintenance	on going
Digital Transformation i.e date by which digital library is established by audio & video	Jun-21	ongoing to end of FY22/23	on going to end of FY22/23
Capacity building trainings for programmers, reporters, announcers, technicians conducted	Jun-21	Jun-23	Jun-23
Implementation of activities under 2AP/FM/TV such as Roadshow competitions	Jun-21	Jun-23	Jun-23
Expansion of AM/FM/TV Coverage Services for Upolu & Savaii	Jun-21	Jun-23	Jun-23
Establishment of Digital TV - expansion of Staff and Building capacity refer FK(19)21	Jun-21	Jun-23	on going
Percentage of government entities/developments aired on government channel and via digital tv/radio (2AP)	90% of government entities broadcast over 2AP	100%	100%
Percentage of informed listeners and viewers both locally and globally of tv and radio broadcasting through social media avenues	100% listeners/viewers expansion	100%	100%
Maintenance of AM Transmission Mast and FM repeaters to support Cost Recovery	100%	100%	100%
Regular maintenance of the Broadcasting Building, Transmitter Mast, Mobile Station, transmitter/broadcasting equipment and updating broadcasting technology for the Division for AM/FM/Digital TV	100%	100%	100%
Percentage of government entities that broadcast public awareness campaigns over 2AP	90% of government entities broadcast over 2AP	100%	100%

PERFORMANCE FRAMEWORK

5.0 ICT Secretariat

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

To ensure the effective and efficient administration of the work program of the ICT Secretariat/National ICT Committee.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	240,940	253,730
Operating Costs	90,400	96,728
Capital Costs	-	-
Overheads	76,716	76,523
Total Appropriation	408,056	426,980
Non Taxation Revenue	195,000	224,674

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data		Budget Standard or Target
	Baseline (Base Year)	Estimated Actual	
Secretariat function and duties for the Digital Transformation Council (DTC). FK(17)5	Every 2 months	6 Meetings	6 reports
Collaborative Meetings with technical ICT working Group (ICT-TWG)	Jan-00	6	6 meetings
Development of the ICT Products and Services Register	Jun-21	Jun-22	2 Reports/yr
Support for Government Infrastructure and Projects(Incl. SCP, SNBH, GNet2.0 others)	Monthly	12	3 Reports/yr
Improving internet access through open wi-fi in public areas with engagement with Sector Partners.	Jun-21	Jun-22	on going
Collaborative Meetings with Digital Think Tank Group (Public/Private Sector) (DTTG)	New Measure	4 Meetings	4 meetings/yr
Support for all Internet Exchange Activities	New Measure	Ongoing	4 reports/yr
Information Resource Development for strengthening Cybersecurity and Digital Capacity Awareness.	New Measure	monthly reports	monthly reports
Research on Emergency Technology that will provide support for Government	Quarterly	4	4 reports/yr
Internal Ministry ICT Resource Management	Monthly	12	2 Reports/yr
Joint APT and MCIT Research of Tuasivi Area and Hub for Emergency ICT Infrastructure.	July 2022	June 2023	1 report/Yr
Joint SMART Island Initiative with ITU Support and MCIT Smart Island Agenda Support	July 2022	June 2023	1 Report/Yr
Supporting the Cybersecurity and Cybersafety Activities with Collaboration with SamCERT	New Measure	New measure	1 report/Yr
Sourcing and Procuring of Government Wide MS Office Licenses (Latest Version)	New Measure	New measure	1 Reprot/Yr
Government Wide Digital Conferencing Support for all Government Organizations zoom License Support	New Measure	New measure	1 Report/yr

MINISTRY OF EDUCATION SPORTS & CULTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23							
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
	Number of Positions Approved	2181	2117						
1.0	Outputs Delivered by Ministry: Policy Advice to the Responsible Minister								
	Personnel:	726,188	763,642		763,642	504,654	136,165		640,819
	Operating Expenses:	70,300	31,600		31,600				763,642
	Capital Costs:	-	-		-				31,600
	Overheads:	216,480	207,416		207,416				-
2.0	Total Appropriation	\$ 1,012,968	\$ 1,002,658	\$ -	\$ 1,002,658	\$ 504,654	\$ 136,165	\$ -	\$ 1,643,477
2.0	Ministerial Support								
	Personnel:	301,590	209,113		209,113				209,113
	Operating Expenses:	117,385	78,635		78,635				78,635
	Capital Costs:	10,000	-		-				-
	Overheads:	142,676	136,427		136,427				136,427
3.0	Total Appropriation	\$ 571,651	\$ 424,175	\$ -	\$ 424,175	\$ -	\$ -	\$ -	\$ 424,175
3.0	Teaching Services								
	Personnel:	62,040,140	61,729,425		61,729,425				61,729,425
	Operating Expenses:	40,500	29,500		29,500				29,500
	Capital Costs:	-	-		-				-
	Overheads:	336,939	322,488		322,488				322,488
4.0	Total Appropriation	\$ 62,417,579	\$ 62,081,413	\$ -	\$ 62,081,413	\$ -	\$ -	\$ -	\$ 62,081,413
4.0	Teacher Development & Advisory Support Services								
	Personnel:	350,425	385,111		385,111				385,111
	Operating Expenses:	53,200	34,800		34,800				34,800
	Capital Costs:	-	-		-				-
	Overheads:	267,968	255,234		255,234				255,234
5.0	Total Appropriation	\$ 671,593	\$ 675,145	\$ -	\$ 675,145	\$ -	\$ -	\$ -	\$ 675,145
5.0	School Improvement Services								
	Personnel:	2,297,821	2,625,044		2,625,044				2,625,044
	Operating Expenses:	60,030	56,330		56,330				56,330
	Capital Costs:	-	-		-				-
	Overheads:	177,529	169,643		169,643				169,643
	Total Appropriation	\$ 2,535,380	\$ 2,851,017	\$ -	\$ 2,851,017	\$ -	\$ -	\$ -	\$ 2,851,017

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded
6.0	Curriculum Design & Material Services							
	Personnel:	1,316,924	1,043,171	420	(420)			
	Operating Expenses:	77,030	49,230		1,043,171			
	Capital Costs:	-	-		49,230			
	Overheads:	285,352	272,853		-			
	Total Appropriation	\$ 1,679,306	\$ 1,365,254	\$ 420	\$ 1,364,834	\$ -	\$ -	\$ 1,364,834
7.0	Assessment and Examinations Services							
	Personnel:	1,715,333	1,474,952	615,073	(615,073)			
	Operating Expenses:	169,048	182,050		1,474,952			
	Capital Costs:	-	-		182,050			
	Overheads:	377,275	360,641		-			
	Total Appropriation	\$ 2,261,656	\$ 2,017,643	\$ 615,073	\$ 1,402,570	\$ -	\$ -	\$ 1,402,570
8.0	Policy Planning and Research Services							
	Personnel:	492,124	492,124		492,124			
	Operating Expenses:	35,406	33,906		33,906			
	Capital Costs:	-	-		-			
	Overheads:	142,676	136,427		136,427			
	Total Appropriation	\$ 670,206	\$ 662,457	\$ -	\$ 662,457	\$ 25,000	\$ -	\$ 687,457
9.0	Assets Management Services							
	Personnel:	431,624	449,438		449,438			
	Operating Expenses:	1,281,500	1,261,500		1,261,500			
	Capital Costs:	-	-		-			
	Overheads:	324,671	310,215		310,215			
	Total Appropriation	\$ 2,037,795	\$ 2,021,153	\$ -	\$ 2,021,153	\$ -	\$ -	\$ 2,021,153
10.0	Public Library Services							
	Personnel:	341,200	341,200	5,220	(5,220)			
	Operating Expenses:	131,414	131,414		341,200			
	Capital Costs:	-	-		131,414			
	Overheads:	142,676	136,427		136,427			
	Total Appropriation	\$ 615,290	\$ 609,041	\$ 5,220	\$ 603,821	\$ -	\$ -	\$ 603,821

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded
11.0	Sports Development Services							
	Personnel:	333,522	398,089		398,089			398,089
	Operating Expenses:	36,350	36,350		36,350			36,350
	Capital Costs:	-	-		-			-
	Overheads:	154,110	147,704		147,704			147,704
	Total Appropriation	\$ 523,982	\$ 582,143	\$ -	\$ 582,143	\$ -	\$ -	\$ 582,143
12.0	Cultural Development Services							
	Personnel:	649,145	655,454	2,968	(2,968)		29,831,213	29,828,245
	Operating Expenses:	66,400	56,100		655,454			655,454
	Capital Costs:	-	-		56,100			56,100
	Overheads:	137,192	131,491		-	131,491		-
	Total Appropriation	\$ 852,737	\$ 843,045	\$ 2,968	\$ 840,077	\$ -	\$ 29,831,213	\$ 30,671,290
13.0	Monitoring, Evaluation and Review Services							
	Personnel:	617,399	695,072	16,200	(16,200)			(16,200)
	Operating Expenses:	37,100	37,100		695,072			695,072
	Capital Costs:	-	-		37,100			37,100
	Overheads:	73,988	70,784		-	70,784		-
	Total Appropriation	\$ 728,487	\$ 802,956	\$ 16,200	\$ 786,756	\$ -	\$ -	\$ 786,756
14.0	Sector Coordination Services							
	Personnel:	383,560	383,560		383,560		1,754,386	1,754,386
	Operating Expenses:	16,400	10,900		10,900			383,560
	Capital Costs:	-	-		-			10,900
	Overheads:	73,988	70,784		70,784			-
	Total Appropriation	\$ 473,948	\$ 465,244	\$ -	\$ 465,244	\$ -	\$ 1,754,386	\$ 2,219,630
	Sub-Total Outputs Delivered by Ministry	\$ 77,052,578	\$ 76,403,344	\$ 639,881	\$ 75,763,463	\$ 529,655	\$ 31,721,765	\$ -
								\$ 108,014,882

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
Outputs Provided by Third Parties:								
Grants and Subsidies :								
One Government School Grant	17,726,320	17,726,320		17,726,320				17,726,320
National University of Samoa ³	19,720,625	19,720,627		19,720,627	37,207	2,235,884		21,993,718
Samoa Qualifications Authority ⁴	5,654,027	6,426,232		6,426,232				6,426,232
Samoa Sports Facilities Authority ⁵	2,381,743	2,145,965		2,145,965				2,145,965
	\$ 45,482,715	\$ 46,019,144	\$ -	\$ 46,019,144	\$ 37,207	\$ 2,235,884	\$ -	\$ 48,292,235
Other Sports Activities :								
Sports Development Fund	500,000	-		-				-
Samoa Rugby Union	350,000	-		-				-
Sports Equipment	40,000	-		-				-
Special Needs Olympics (Paralympics)	50,000	-		-				-
Assistance to Samoa Netball Association	150,000	-		-				-
	\$ 1,090,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total Outputs provided by Third Parties	\$ 46,572,715	\$ 46,019,144	\$ -	\$ 46,019,144	\$ 37,207	\$ 2,235,884	\$ -	\$ 48,292,235
Transactions on Behalf of the State:								
Membership Fees & Grants								
University of the South Pacific	1,744,332	1,744,332		1,744,332				1,744,332
UNESCO	11,000	11,000		11,000				11,000
UNESCO (Local Costs)	46,969	46,969		46,969				46,969
Commonwealth Centre of Learning	156,199	156,199		156,199				156,199
Rent and Leases								
Government Building	39,500	39,500		39,500				39,500

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in- Kind ²	Loan Funded	Total Resources
Government Policies / Initiatives								
Construction of Sports Field	300,000	-		-				-
Teacher's Higher Education Scheme	1,500,000	1,500,000		1,500,000				1,500,000
School Broadcast (La Oso)	54,000	54,000		54,000				54,000
Sports Development Fund	-	2,000,000		2,000,000				2,000,000
Samoa Arts Council	-	50,000		50,000				50,000
Samoan Language Commission	285,454	342,083		342,083				342,083
One Government Grant Review	50,000	-		-				-
Samoa National Orchestra	40,000	40,000		40,000				40,000
National Archives & Records Authority	472,662	576,427		576,427				576,427
Teachers Annual Conference	50,000	50,000		50,000				50,000
Education Sector Budget Support	4,670,170	3,043,043		3,043,043				3,043,043
VAGST Output Tax	588,148	513,145		513,145				513,145
Sub-Total - Transactions on Behalf of the State	\$ 10,008,434	\$ 10,166,698		\$ 10,166,698	\$ -	\$ -	\$ -	\$ 10,166,698
Totals	\$ 133,633,727	\$ 132,589,186	\$ 639,881	\$ 131,949,305	\$ 566,862	\$ 33,957,649	\$ -	\$ 166,473,815
Total Appropriations	\$ 133,633,727	\$ 132,589,186	Vote: MINISTRY OF EDUCATION, SPORTS & CULTURE					

Memorandum Items and Notes

 For information Only

1 : Refer to pages XIV - XVI for Details

2 : Refer to pages XVIII - XIX for Details

3 : Refer to page 275 for Details

4 : Refer to page 317 for Details

5 : Refer to page 322 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF EDUCATION, SPORTS & CULTURE

Legal Basis

The source of the Ministry's authority to carry out its activities is prescribed in the Education Act 2009

Mandate/Mission

Our mission is: **Promote quality and sustainable development in all aspects of Education, Sports and Culture to ensure improved opportunities for all .**

To achieve the organisation's mission, the principal core function is:

To promote and encourage the development and improvement of all phases of Education in Samoa, and generally to administer the Education Act and any other enactment relating to any matters which may be lawfully entrusted to.

The MINISTRY OF EDUCATION, SPORTS & CULTURE is responsible for appropriations in the 2022/23 financial year covering the following:

A total of	\$ 1.003	million tala for Policy Advice to the Responsible Minister
A total of	\$ 0.424	million tala for Ministerial Support Services
A total of	\$ 62.081	million tala for Teaching Services
A total of	\$ 0.675	million tala for Teacher Development & Advisory Support Services
A total of	\$ 2.851	million tala for School Improvement Services
A total of	\$ 1.365	million tala for Curriculum Design & Material Services
A total of	\$ 2.018	million tala for Assessment and Examinations Services
A total of	\$ 0.662	million tala for Policy Planning and Research Services
A total of	\$ 2.021	million tala for Assets Management Services
A total of	\$ 0.609	million tala for Public Library Services
A total of	\$ 0.582	million tala for Sports Development Services
A total of	\$ 0.843	million tala for Cultural Development Services
A total of	\$ 0.803	million tala for Monitoring, Evaluation and Review Services
A total of	\$ 0.465	million tala for Sector Coordination Services
A total of	\$ 46.019	million tala for grants and subsidies to third parties
A total of	\$ 10.167	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of \$639,881 tala of revenue in 2022/23

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

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	KPA 3: Quality Education	
Sectoral Goal(s) (Sector Plan)	Enhance the quality of education and training for all learners Provide everyone with access to good quality education and training opportunities Make education and training more relevant to national needs and the labour market Improve the effectiveness of sector planning, monitoring and reporting Develop ways to manage the education sector's resources sustainably	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Improve literacy and numeracy outcomes for boys and girls achieving nationally recognised benchmarks	Output 3: Teaching Services Output 6: Curriculum Services Output 7: Assessment and Examination Services
	Increasing number of ECE Providers, primary and secondary schools meeting the prescribed national Minimum Service Standards	Output 3: Teaching Services Output 4: Teacher Development Services Output 5: School Improvement Services Output 6: Curriculum Services Output 8: Policy, Planning and Research Services
	Adequate Supply of Quality Teachers in the teaching of literacy and numeracy	Output 3: Teaching Services Output 5: School Improvement Services Output 10: Public Library Services Output 13: Monitoring, Evaluation and Review Services

PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Samoan Tangible and Intangible Heritage, Language, Artistic Creativity, Cultural Values and Practices revived, nurtured and preserved	Output 6: Curriculum Services Output 11: Sports Development Output 12: Cultural Development Services
	Improved access and participation level in quality health and physical activity opportunities	Output 6: Curriculum Services Output 8: Policy, Planning and Research Services Output 11: Sports Development Output 14: Sector Coordination Services
	Research, evaluation and monitoring analysis and findings used to inform policy and planning	Output 6: Curriculum Services Output 8: Policy, Planning and Research Services Output 13: Monitoring, Evaluation and Review Services Output 14: Sector Coordination Services
	Education resources efficiently and sustainably managed	Output 9: Asset Management Services Output 14: Sector Coordination Services

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

To advise and recommend to the Minister 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, Safety, Discipline and Sustainability. Lead and manage reforms, strengthening performance and service culture in the Ministry.
Facilitate high level coordination of implementation, monitoring & evaluation

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	726,188	763,642
Operating Costs	70,300	31,600
Capital Costs		
Overheads	216,480	207,416
Total Appropriation	1,012,968	1,002,658

Cost Recovery/ Revenue

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of Full Executive Meetings in a financial year	8 (2019/2020)	12	12
2. Number of Core Management Meetings	45 (2019/2020)	48	48
3. Number of Minutes recorded for Core Management Meeting in a financial year.	45 (2019/2020)	48	48
4. Number of audits conducted and completed during FY2022/2023	8(2022/2023)	New Measure	8
5. Number of pre-audit payments conducted by the Internal Audit team	ALL payments >200K (2020/2021)	ALL payments >200K	ALL payments >200K
6. Number of Spot Checks conducted to Strengthen Internal Auditing and Controls	8(2019/2020)	12	12
7. Date by which the approved MESC Organization Structure is fully implemented.	Dec 2021	Dec 2021	June 2023

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
8. Number of policy papers approved by Core Management within FY 2022/2023 National Assessment Policy Numeracy Policy Multi Literacy Policy Science Policy	8(2018/2019)	4	4
9. Dates by which CEO and Core Management endorse the following reports for FY2022/2023. - Annual Review Report - Quarterly Reports - HR Monthly Quarterly Reports - Finance Quarterly Reports - Assets Quarterly Reports - MESC Annual Conference Report - National Assessment Reports (Primary and Secondary)	4(2019/2020)	4	ARR: September 2023 Quarterly Reports: by end of following month HR Monthly Quarterly Reports: a week before PSC due dates Budget Review Reports: A week before due date to MoF Asset Quarterly Report: end of the following month MESC Annual Conference Report: April 2023 National Assessment Reports (Primary and Secondary): March 2023
10. Number of archive materials (boxes) within Ministries/Agencies to be identified and transferred to NARA	93 archive boxes (2019/2020)	150 boxes	150 boxes
11. Number of images from the Ministry of Prime Minister and Cabinet collection from the old Court House digitized	18571 images/pages preserved (2019/2020)	15000 images	15000 images
12. Date by which the review of the existing databases and development of a SEMIS policy completed	Dec-19	December 2021	June 2023
13. Percentage of SPELL Year 2 government primary school children meeting a minimum of Level 3 for Literacy and Numeracy by gender 2020	2020 Numeracy: Female -47% Male – 45% Samoan: Female - 82% Male - 79%	33% 23% 37% 50%	48% 46% 83% 80%
14. Percentage of SPELL Year 4 government primary school children meeting a minimum of Level 3 for Literacy, Numeracy and Scientific Literacy by gender	2019 English: Female - 47% Male - 29% Samoan: Female - 23% Male - 22% Numeracy: Female -32% Male – 25%	49% 30% 25% 25% 15% 10%	49% 30% 27% 24% 33% 26%
15. Percentage of SPELL Year 6 government primary school children meeting a minimum of Level 3 for Literacy, Numeracy and Scientific Literacy by gender	2019 English: Female – 30% Male - 58% Samoan: Female - 47% Male - 27% Numeracy: Female -13% Male - 9%	41% 60% 49% 30% 15% 11%	33% 59% 65% 37% 20% 12%
16. Percentage (%) of SNAPE Year 8 primary school children meeting a minimum of Level 2 in English, Samoan, Mathematics and Science by gender	English: Female-65% Male-34% Samoan:Female-54% Male-27% Maths:Female-46% Male-29% Science: Female-62% Male-44%	New Measure	66% 35% 55% 28% 47% 30% 63% 45%
17. Percentage (%) of SNJSC Year 10 students children meeting a minimum of Level 2 in English, Communication English, Samoan, Mathematics, General Mathematics, and Science, by gender	2022-23	New Measure	Establish baseline

PERFORMANCE FRAMEWORK

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

To provide quality support to the Minister in providing financial, administrative and secretarial technical support to ensure the free flow of information to and from the Minister

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	301,590	209,115
Operating Costs	117,385	78,635
Capital Costs	10,000	
Overheads	142,676	136,427
Total Appropriation	571,651	424,177

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of visitors/customers satisfied with the service provided	100% (2019/2020)	100%	100%

3.0 Teaching Services

Output Manager:

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	62,040,140	61,729,425
Operating Costs	40,500	29,500
Capital Costs		
Overheads	336,939	322,488
Total Appropriation	62,417,579	62,081,413

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of teachers posted to government Colleges to meet current need	46 (2019/2020)	50	55
2. Number of teachers posted to government Primary Schools to meet the current need	58 (2019/2020)	60	65
3. Percentage of government secondary schools meeting the student teacher ratio	86.9% (2019/2020)	88%	89%
4. Percentage of government primary schools meeting the student teacher ratio	46% (2019/2020)	50%	90%
5. Number of Contract school principals, Deputy Principals recruited	Principals 6, Deputies 4 (2019/2020)	Principals - 10, Deputies - 5	Principal - 10 Deputies - 5
6. Number of Contract Officers and Teachers that comply with the Audit Exit Report	Principals - 20, Deputies - 15 (2020/2021)	Principals - 10, Deputies - 5	Principal - 10 Deputies - 5
7. Percentage of teachers that complete the Induction Program	50 (2020/2021)	60	50%
8. Date to finalize School Staffing & Personnel Verification visits to government schools	2022-23	New Measure	1 May 2023

PERFORMANCE FRAMEWORK

4.0 Teacher Development & Advisory Support Services

Output Manager: Assistant Chief Executive Officer - Teacher Development

Scope of Appropriation

This appropriation is limited to the provision of quality teaching services through allocating and managing teachers equally and effectively to schools both in Upolu and Savai'i.
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	350,425	385,111
Operating Costs	53,200	34,800
Capital Costs		
Overheads	267,968	255,234
Total Appropriation	671,593	675,145

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of government schools supported through school-based professional development	48% (2019/2020)	65%	65%
2. Percentage of teachers engaged in professional development in the National Level	92% (2018/2019)	95%	95%
3. Percentage of teachers engaged in professional development in the Cluster Level	92% (2018/2019)	95%	60%
4. Percentage of teachers engaged in professional development in the School Based Level	50% (2020/2021)	55%	60%
5. Percentage of teachers meeting 76 hours of PD as per National Professional Development Policy (NPDP)	20% (2020/2021)	35%	30%
6. Percentage of teachers facilitating and conducting Professional Development at the national, cluster and school based levels	30% (2020/2021)	40%	40%
7. Percentage of primary teachers trained in Science and Maths	93% (2018/2019)	80%	80%
8. Number of secondary teachers trained in Science and Mathematics	291 (2018/2019)	300	300
9. Percentage of in-service teachers upgraded to a degree qualification.	52% (Dec 2020)	60%	50%
10. Percentage of sponsored students passing the 60% average marks or above	85% (Semester 2, 2019)	90%	85%
11. Percentage of school principals and those in positions of responsibility trained in leadership and management roles	100% (2018/2019)	100%	90%
12. Number of teachers engaged in mentoring programs	20 (2020/2021)	20	30
13. Percentage of pre-service teachers enrolled at the NUS	30% 2019/2020	20%	30%
14. Number of Sponsorship Committee Meetings conducted to discuss applications for scholarships.	2 (2020/2021)	2	2
15. Percentage of ECE teachers sponsored through the teacher upgrade program	33% (2021)	33%	33%
16. Number of teachers approved for study leave	12 SL applications approved 2019/2020	15	15

5.0 School Improvement Services

Output Manager: Assistant Chief Executive Officer - School Operations

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2021-22	2022-23
Performance	2,297,821	2,625,044
Operating Costs	60,030	56,330
Capital Costs	—	—
Overheads	177,529	169,643
Total Appropriation	2,535,380	2,851,017

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of compulsory age students attending government schools	35,000	50%	35,000
2. Date by which the Teacher's Annual Conference is conducted	FY 14/15 Jan 2015	January 2022	January 2023
3. Date by which the MESC Annual Conference Report submitted to Core Executive	June (2016)	May 2022	May 2023
4. Percentage of Government schools meeting a minimum of Level 3 in Minimum Service Standards (MSS) Domain 1 - School Environment, Hygiene and Safety	Primary - 50% Secondary - 50% (2020/21)	Primary - 50% Secondary - 50%	Primary - 60% Secondary - 60%
5. Percentage of Government schools meeting a minimum of Level 3 in Minimum Service Standards (MSS) Domain 2 - School Partnership, Governance and Management	Primary - 50% Secondary - 50% (2020/21)	Primary - 50% Secondary - 50%	Primary - 60% Secondary - 60%
6. Percentage of Government schools meeting a minimum of Level 3 in Minimum Service Standards (MSS) Domain 3 - Teacher quality	Primary - 50% Secondary - 50% (2020/21)	Primary - 50% Secondary - 50%	Primary - 60% Secondary - 60%
7. Percentage of Government schools meeting a minimum of Level 3 in Minimum Service Standards (MSS) Domain 4 - Student Achievement	Primary - 50% Secondary - 50% (2020/21)	Primary - 50% Secondary - 50%	Primary - 60% Secondary - 60%
8. Number of awareness programs conducted for School Communities including school committees and parents.	5	New Measure	5

6.0 Curriculum Design & Material Services

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of improved teaching and learning at all levels through quality curriculum and support materials, and also School broadcasts where appropriate.
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,316,924	1,043,171
Operating Costs	77,030	49,230
Capital Costs	—	—
Overheads	285,352	272,853
Total Appropriation	1,679,306	1,365,254
Non Taxation Revenue	1,000	420

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of Government Teachers Trained on the new Inclusive Education Policy	27% 293 (2019)	40%	41%
2. Number of children with disability enrolled in mainstream government schools	Male - 110 Female - 61 (2019/2020)	Male - 195 Female - 101	Male - 196 Female - 102

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Primary - 50% Secondary - 50%	Primary - 60% Secondary - 60%
3. Percentage of ECE teachers supported through school visits	92% (2019)	100%	100%
4. Percentage of ECE students transitioned to Year 1	20%(2020/21)	20%	21%
5. Percentage of schools (primary & secondary) involved in the Ministry's program of Samoan Schools Innovation, Literacy, Numeracy and Science (SSILNaS)	79% (2019/2020)	90%	92%
6. Number of supplementary resources developed, quality assured and printed by each unit for schools: - ECE - Inclusive Education - Primary - Secondary	360 (2018/2019)	ECE - 10 Inclusive Education - 10 Primary - 30 Secondary - 51	ECE = 10 Inclusive Education = 10 Primary = 30 Secondary = 30 TVET = 30 Cross Cutting = 30
7. Date by which the Teaching and Learning Policy is endorsed by Cabinet	Dec-20	Dec-21	Dec-22
8. Date by which the Numeracy Policy is endorsed by Cabinet	Jun-23	New Measure	Jun-23
9. Percentage of Non-Taxation Revenue Collected	93% FY(18/19)	100%	100%
10. Date by which the Multi-Literacy Policy is endorsed by Cabinet	Jun-23	New Measure	Jun-23
11. Date by which the Science Policy is endorsed by Cabinet	June 23	New Measure	June 23
12. Provision of support to underperformed government primary schools for SPELL Year 2	50 schools	New Measure	50 schools
13. Provision of support to underperformed government schools for SPELL Year 4	50 schools	New Measure	50 schools
14. Provision of support to underperformed government primary schools for SPELL Year 6	50 schools	New Measure	50 schools
15. Provision of support to underperformed government primary schools for Year 8 SNAPE	50 schools	New Measure	50 schools
16. Number of programmes developed and implemented to support underperformed schools	SPELL 1&2 = 3 SNAPE = 3 SNJSC,SSC & SSLC = 3	New Measure	SPELL 1&2 = 3 SNAPE = 3 SNJSC,SSC & SSLC = 3
17. Number of students enrolled in the 2 streams of Science, English and Maths of the 4YSL	Female-10 Male-10	New Measure	Female-10 Male-10
18. Number of TVET courses repackaged	3	New Measure	3

7.0 Assessment and Examinations Services

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

This appropriation is limited in providing effective and high quality Examination and Assessment services. This is done by having good Examiners and Moderators, error free examination papers, and effective Internal Assessment programs.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,715,333	1,474,952
Operating Costs	169,048	182,050
Capital Costs		
Overheads	377,275	360,641
Total Appropriation	2,261,656	2,017,643
Non Taxation Revenue	460,795	615,073

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Date by which the SPELL and SNAPE Pilot Testing completed and reported	Jul-21	Jul-21	Jul-22
2. Date by which development of SPELL and SNAPE Tools for 2021 completed	Jul-21	Jul-21	Jul-22
3. Date by which the development of SSC and SSLC National Examinations completed	Aug-21	Aug-21	Aug-22
4. Number of personnel proficient for the marking of National Assessments & National Examinations	50 (2018)	100	150
5. Date by which the distribution of feedback reports for 2021 assessments for SPELL and SNAPE completed	Apr-22	Apr-22	Mar-23
6. Date by which the finalization of National Examinations Timetable (Assessment Planning) completed	Mar-22	Mar-22	Jan-23
7. Number of personnel trained as Supervisors for National Examinations	300(2019/2020)	300	300
8. Percentage of principals trained on National, School and Individual analysis reports.	100% (2019/20)	200%	100%
9. Number of personnel trained in moderating SSLC Internal Assessments	40(2019/20)	40	40
10. Percentage (%) of certificated assessments endorsed by Minister within two months after the end of National examinations and assessments.	100%(2021/22)	100%	100%
11. Percentage (%) of National assessment reports (primary and secondary), made available to key stakeholders within six weeks of Term 1.	100%(2021/22)	100%	100%
12. Percentage of Year 13 students qualified for NUS	48% (2015)	60%	60%
13. Percentage of legal contracts timely cleared by OCEO for the following: 1. Examiners 2. Moderators 3. Scorers	2020/2021	100% by April 2022 - Examiners & Moderators 100% by November 2021 - National Scorers	100% by April 2023 - Examiners & Moderators 100% by November 2022 - National Scorers
14. Percentage of Non-Taxation Revenue Collected.	83% (2019/2020)	100%	100%
15. Date by which the National Examination Results released to schools	SPELL 1&2 – Feb 2019 SPECA – December 2019 SSC & SSLC – Jan 2019	SPELL 1& 2 – Feb 2022 SPECA – December 2021 SSC & SSLC – Jan 2022	SPELL 1& 2 – Feb 2023 SNAPE – December 2022 SSC & SSLC – Jan 2023
16. Date by which the National Assessment Policy is finalized	Sep-22	New Measure	Sep-22
17. Date by which Rules and Procedures (R&P) Manual for all national assessments endorsed and operational	Sep-22	New Measure	Sep-22

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
18. Date by which the analysis by gender of SPELL Year 2 Gagana Samoa and Numeracy are provided	Mar-23	New Measure	Mar-23
19. Date by which the analysis by gender of SPELL Year 4 English, Gagana Samoa, Numeracy and Science are provided	Mar-23	New Measure	Mar-23
20. Date by which the analysis by gender of SPELL Year 6 English, Samoa, Numeracy and Science are provided	Mar-23	New Measure	Mar-23
21. Date by which the analysis by gender of SNAPE Year 8 English, Samoa, Numeracy, Science, Social Studies, Visual Arts and HPE are provided	Mar-23	New Measure	Mar-23
22. Date by which the analysis by gender of SNJSC Year 10 Communication English, English, Samoa, Mathematics, General Mathematics, General Science, are provided	Mar-23	New Measure	Mar-23

8.0 Policy Planning and Research Services

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

This appropriation is for the development and provision of Policy , Plans and Research Service for the Ministry.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	492,124	492,124
Operating Costs	35,406	33,906
Capital Costs		
Overheads	142,676	136,427
Total Appropriation	670,206	662,457

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1.Date by which Quarterly Reports are endorsed	4 (FY19/20)	Quarter 4(FY 20/21) - August 2021 FY 2021/2022: Quarter 1 - November 2021 Quarter 2 - February 2022 Quarter 3 - May 2022	Quarter 4(FY 21/22) - August 2022 FY 2022/2023: Quarter 1 - November 2022 Quarter 2 - February 2023 Quarter 3 - May 2023
2. Number of new policy documents developed and finalised	6 (FY18/19)	2	2
3. Number of Research initiatives conducted and reports submitted to MESC Core Executive	1 (FY2019/2020)	1	1
4. Date by which the Annual Report 2020/2021 is submitted to Cabinet Sub-Committee	Feb-19	Oct-21	Oct-22
5. Date by which the Education Statistical Digest 2021 is published	Feb-20	Dec-21	Dec-22
6. Date by which the verification visits for ECE enrollment is completed.	Feb-20	Mar-22	Mar-22
7. Date by which the MSS verification visit (Primary and Secondary) is completed	Jun-19	Jun-22	May-23
8. Date by which the Mid-Term review of the Corporate Plan 2021-2024 is completed	Mar-23	New Measure	Mar-23
9. Date by which the SEN and CENSUS forms from all schools submitted to MESC	Mar-20	Mar-22	Mar-23

PERFORMANCE FRAMEWORK

9.0 Assets Management Services

Output Manager: Assistant Chief Executive Officer - Corporate Services

Scope of Appropriation

This appropriation is limited to the provision of educational resources for the Ministry and Schools and facilitating the construction process of the Ministry's Infrastructure facilities through effective procurement process and competent management strategies.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	431,624	449,438
Operating Costs	1,281,500	1,261,500
Capital Costs		
Overheads	324,671	310,215
Total Appropriation	2,037,795	2,021,153
Non Taxation Revenue	1,000	

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of Schools trained on Payment Procedure One Government Grant	Mar-16	100%	100%
2. Percentage of schools that have signed agreement One government grant	100%(2019/20)	100%	100%
3. Number of Spot Checks conducted for schools that are non compliant with the OGG agreement, procedures and processes	2 FY19/20	3	3
4. Percentage of maintenance works for headquarters carried out and completed	100%(FY19/20)	100%	100%

10.0 Public Library Services

Output Manager: Assistant Chief Executive Officer - Corporate Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	341,200	341,200
Operating Costs	131,414	131,414
Capital Costs		
Overheads	142,676	136,427
Total Appropriation	615,290	609,041
Non Taxation Revenue	2,000	5,220

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of relevant Literacy Programs implemented to support curriculum and reading	2 (2019/20)	5	5
2. Percentage of Non-Taxation Revenue Collected	60%(2019/20)	100%	100%

11.0 Sports Development Services

Output Manager: Assistant Chief Executive Officer - Sports Development

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	333,522	398,089
Operating Costs	36,350	36,350
Capital Costs		
Overheads	154,110	147,704
Total Appropriation	523,982	582,143

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of Sports fields to be upgraded in the rural areas	2	3	3
2. Number of Schools trained and fully equipped with sports equipments under Fiafia Sports Program.	25 (2019/2020)	25	25
3. Number of Sports organizations that have met the requirements and receive financial assistance to compete at International Competitions.	14 (2018)	8	8
4. Number of schools participating in Zonal Athletics and PMs cup championship	113 Primary, 24 Colleges	113 Primary, 23 Colleges	113 Primary, 30 Colleges
5. Number of Annual inter-school tournaments supported by MESC (<i>rugby, netball, boxing, weightlifting, cricket, basketball, national rugby league, volleyball, touch rugby and soccer</i>)	17 (2018/2019)	17	17
6. Number of Special Needs students participating in the Special Needs Games Festival	260 (2018/2019)	300	300

12.0 Cultural Development Services

Output Manager: Assistant Chief Executive Officer - Cultural Development

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	649,145	655,454
Operating Costs	66,400	56,100
Capital Costs		
Overheads	137,192	131,491
Total Appropriation	852,737	843,045
Non Taxation Revenue	2,910	2,968

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of cultural programmes conducted to promote heritage and increase public participation and awareness.	10 (2018/2019)	12	12
2. Number of participants attending awareness programmes promoting culture and heritage	Establish baseline	New Measure	Establish baseline
3. Number of public performances of the National Orchestra and choir of Samoa	26 (2019/2020)	32	32
4. Number of promotional activities for the Museum to increase public interest	40 (2019/2020)	30	30
5. Percentage of Non-Taxation Revenue Collected	100% (FY18/19)	100%	100%

PERFORMANCE FRAMEWORK

13.0 Monitoring, Evaluation and Review Services

Output Manager: Assistant Chief Executive Officer - Monitoring, Evaluation and Review

Scope of Appropriation

Teacher performance and appraisal system, Teacher registration and continuous appraisal for teacher performance

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	617,399	695,072
Operating Costs	37,100	37,100
Capital Costs		
Overheads	73,988	70,784
Total Appropriation	728,487	802,956
Non Taxation Revenue	20,000	16,200

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of Principals meeting performance standards (LMS) and set performance targets	Primary – 60% Secondary – 17%	Primary - 78% Secondary - 68%	Primary - 78% Secondary - 68%
2. Percentage of Vice Principals meeting performance standards (LMS) and set performance targets	Primary – 26% Secondary – 9%	Primary - 38% Secondary - 70%	Primary - 38% Secondary - 70%
3. Percentage of primary teachers meeting performance standards by gender	Male – 14% Female – 33%	Male - 70% Female - 90%	Male - 70% Female - 90%
4. Percentage of secondary teachers meeting performance standards by gender	Male – 46% Female – 26%	Male - 82% Female - 96%	Male - 82% Female - 96%
5. Percentage of primary teachers meeting standards after re-appraised cycle by gender	2016: Male – 12% Female – 18%	Male - 68% Female - 70%	Male - 68% Female - 70%
6. Percentage of secondary teachers meeting standards after re-appraised cycle by gender	2016: Male – 24% Female – 34%	Male - 68% Female - 70%	Male - 68% Female - 70%
7. Percentage of all teachers registered	36% (2020)	50%	60%
8. Percentage of Non-Taxation Revenue Collected	100% (2020/21)	100%	100%

14.0 Sector Coordination Services

Output Manager: Education Sector Coordinator

Scope of Appropriation

This appropriation is limited to the provision of strengthened sectorial coordination of Research, Policy and Planning improved sustainable and efficient management of resources.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	383,560	383,560
Operating Costs	16,400	10,900
Capital Costs		
Overheads	73,988	70,784
Total Appropriation	473,948	465,244

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Date by which the Awareness sessions for Sector Documents (Policies & Strategies) are held and completed.	Nov-15	June 22	June 23
2. Date by which the Conceptual Design (Phase 2) of the SEMIS completed.	2015 (Phase 1 - Situational Analysis)	June 22	June 23
3. Date by which the Education Sector Annual Review Report 2020-21 is endorsed by Education Sector Advisory Committee (ESAC)	Nov-15	Mar-22	Mar-23

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
4. Date by which MTEF and M&E is revised and updated	Nov-20	Jun-22	Mar-23
5. A finalized updated version of the Sector research strategy according to the Review.	Dec-20	June 22	Dec 22
6. Sector Capacity Development plan finalized	Dec-20	June 22	Mar 23
7. Education Sector Support Programme mid-term Review completed.	Dec-20	June 22	Mar 23

MINISTRY OF FINANCE

Responsible Minister: Hon. Minister of Finance

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23						
			Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded ²	Total Resources
	Number of Positions Approved	232	239						
Outputs Delivered by Ministry:									
1.0	Policy Assessment and Advice to Cabinet					2,934,818			2,934,818
	Personnel:	569,215	695,216		695,216				695,216
	Operating Expenses:	119,155	119,155		119,155				119,155
	Capital Costs:	-	-		-				-
	Overheads:	160,496	161,323		161,323				161,323
	Total Appropriation	848,865	\$ 975,694	\$ -	\$ 975,694	\$ 2,934,818	\$ -	\$ -	\$ 3,910,512
2.0	Ministerial Support								
	Personnel:	244,971	171,766		171,766				171,766
	Operating Expenses:	159,447	159,447		159,447				159,447
	Capital Costs:	10,000	-		-				-
	Overheads:	176,545	177,456		177,456				177,456
	Total Appropriation	590,963	\$ 508,669	\$ -	\$ 508,669	\$ -	\$ -	\$ -	\$ 508,669
3.0	Administration of Fiscal Policy & Budget Reforms								
	Personnel:	847,386	847,386		847,386				847,386
	Operating Expenses:	63,440	63,440		63,440				63,440
	Capital Costs:	-	-		-				-
	Overheads:	304,942	306,514		306,514				306,514
	Total Appropriation	1,215,768	\$ 1,217,340	\$ -	\$ 1,217,340	\$ 1,503,441	\$ -	\$ -	\$ 2,720,781
4.0	Internal Auditing and Investigation Services								
	Personnel:	543,752	543,752		543,752				543,752
	Operating Expenses:	46,072	46,072		46,072				46,072
	Capital Costs:	-	-		-				-
	Overheads:	32,099	32,265		32,265				32,265
	Total Appropriation	621,923	\$ 622,089	\$ -	\$ 622,089	\$ -	\$ -	\$ -	\$ 622,089

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23						
		2021-22	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded ²
5.0	Economic Planning and Policy							
	Personnel:	591,964	591,964		591,964			591,964
	Operating Expenses:	44,891	44,891		44,891			44,891
	Capital Costs:	-	-		-			-
	Overheads:	160,496	161,323		161,323			161,323
	Total Appropriation	797,351	\$ 798,178	\$ -	\$ 798,178	\$ -	\$ -	\$ 798,178
6.0	Accounting Services & Financial Reporting							
	Personnel:	1,686,003	1,707,821	3,807,135	(3,807,135)			(3,807,135)
	Operating Expenses:	164,210	164,210		164,210			164,210
	Capital Costs:	-	-		-			-
	Overheads:	272,843	274,249		274,249			274,249
	Total Appropriation	2,123,056	\$ 2,146,280	\$ 3,807,135	\$ (1,660,855)	\$ -	\$ -	\$ (1,660,855)
7.0	Management of Government Buildings							
	Personnel:	969,898	969,898	5,086,270	(5,086,270)			(5,086,270)
	Operating Expenses:	4,661,633	4,661,633		4,661,633			4,661,633
	Capital Costs:	-	-		-			-
	Overheads:	320,992	322,646		322,646			322,646
	Total Appropriation	5,952,523	\$ 5,954,177	\$ 5,086,270	\$ 867,907	\$ -	\$ -	\$ 867,907
7.1	Management of Fiaame Mataafa Faumuina Mulinuu II (FMFM II) Building							
	Personnel:	505,431	505,431	1,735,616	(1,735,616)			(1,735,616)
	Operating Expenses:	1,847,981	1,847,981		1,847,981			1,847,981
	Capital Costs:	-	-		-			-
	Overheads:	160,496	161,323		161,323			161,323
	Total Appropriation	2,513,908	\$ 2,514,735	\$ 1,735,616	\$ 779,119	\$ -	\$ -	\$ 779,119
7.2	Management of Tui Atua Tamasese Efi (TATE) Building							
	Personnel:	464,467	464,467	3,350,654	(3,350,654)			(3,350,654)
	Operating Expenses:	2,813,652	2,813,652		2,813,652			2,813,652
	Capital Costs:	-	-		-			-
	Overheads:	160,496	161,323		161,323			161,323
	Total Appropriation	3,438,615	\$ 3,439,442	\$ 3,350,654	\$ 88,788	\$ -	\$ -	\$ 88,788

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23						
		2021-22	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded ²
8.0	Information Technology Advice & Services							
	Personnel:	497,872	497,872		497,872			497,872
	Operating Expenses:	18,360	18,360		18,360			18,360
	Capital Costs:	-	-		-			-
9.0	Overheads:	16,050	16,132		16,132			16,132
	Total Appropriation	532,282	\$ 532,364	\$ -	\$ 532,364	\$ -	\$ -	\$ 532,364
10.0	Climate Resilience Investment & Coordination							
	Personnel:	281,288	281,288		281,288			281,288
	Operating Expenses:	16,230	16,230		16,230			16,230
	Capital Costs:	-	-		-			-
11.0	Overheads:	16,050	16,132		16,132			16,132
	Total Appropriation	313,568	\$ 313,650	\$ -	\$ 313,650	\$ -	\$ -	\$ 313,650
12.0	Aid Coordination & Debt Management							
	Personnel:	643,855	634,626		634,626			51,281,763
	Operating Expenses:	61,340	61,340		61,340			634,626
	Capital Costs:	-	-		-			61,340
13.0	Overheads:	16,050	16,132		16,132			16,132
	Total Appropriation	721,245	\$ 712,098	\$ -	\$ 712,098	\$ 51,281,763	\$ -	\$ 51,993,861
14.0	Financial Legal Services							
	Personnel:	212,012	212,012		212,012			212,012
	Operating Expenses:	12,950	12,950		12,950			12,950
	Capital Costs:	-	-		-			-
15.0	Overheads:	32,099	32,265		32,265			32,265
	Total Appropriation	257,061	\$ 257,227	\$ -	\$ 257,227	\$ -	\$ -	\$ 257,227
16.0	Procurement Monitoring Services							
	Personnel:	264,292	255,063		255,063			255,063
	Operating Expenses:	49,506	49,506		49,506			49,506
	Capital Costs:	-	-		-			-
17.0	Overheads:	32,099	32,265		32,265			32,265
	Total Appropriation	345,897	\$ 336,834	\$ -	\$ 336,834	\$ -	\$ -	\$ 336,834

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23							
		2021-22	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded ²	Total Resources
13.0	Finance One System Support Services								
	Personnel:	247,300	238,071		238,071				238,071
	Operating Expenses:	8,195	8,195		8,195				8,195
	Capital Costs:	-	-		-				-
	Overheads:	32,099	32,265		32,265				32,265
	Total Appropriation	287,594	\$ 278,531	\$ -	\$ 278,531	\$ -	\$ -	\$ -	\$ 278,531
14.0	Energy Policy and Coordination Services								
	Personnel:	312,242	500,797		500,797				1,303,441
	Operating Expenses:	33,065	47,265		47,265				500,797
	Capital Costs:	-	-		-				47,265
	Overheads:	16,050	16,132		16,132				-
	Total Appropriation	361,357	\$ 564,194	\$ -	\$ 564,194	\$ -	\$ -	\$ 1,303,441	\$ 1,867,635
15.0	Finance Sector Coordination & PFM								
	Personnel:	238,071	247,300		247,300				247,300
	Operating Expenses:	11,465	11,465		11,465				11,465
	Capital Costs:	-	-		-				-
	Overheads:	16,050	16,132		16,132				16,132
	Total Appropriation	265,586	\$ 274,897	\$ -	\$ 274,897	\$ -	\$ -	\$ -	\$ 274,897
	Sub-Total Outputs Delivered by Ministry	15,235,039	\$ 15,492,223	\$ 8,893,405	\$ 6,598,818	\$ 55,720,022	\$ -	\$ 1,303,441	\$ 63,622,281
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	African Caribbean & Pacific Secretariat	50,000	50,000		50,000				50,000
	ADB/World Bank Capital Increases	3,430,048	3,473,679		3,473,679				3,473,679
	AIIB Membership	224,000	224,000		224,000				224,000

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in- Kind	Loan Funded ²	Total Resources
Transactions on Behalf of the State:								
Commemorative Events								
Independence Day Celebration	300,000	-		-				-
Counterpart Costs to Development Projects								
OPEC/Petroleum Tank Farm	480,318	680,318		680,318				680,318
Civil Society Support Programme	220,000	300,000		300,000				300,000
Chinese Assistance - Friendship Park	100,000	-		-				-
Chinese Assistance - Culture Centre	100,000	-		-				-
Private Sector Agri-Business Project	200,000	200,000		200,000				200,000
PCRAFI - Pacific Disaster Risk Insurance Premium	250,000	250,000		250,000				250,000
Pilot Programme for Climate Resilience	144,291	-		-				-
Samoa Connectivity Project	200,000	200,000		200,000				200,000
West Coast Road Project	100,000	-		-				-
Enhanced Road Access Project	80,000	80,000		80,000				80,000
UNFPA Multi Agreement: MWCSD, MOH & SBS	50,000	50,000		50,000				50,000
Vehicle Loan Scheme (Overseas Missions)	50,000	50,000		50,000				50,000
Chinese Assistance - Samoa Police Academy	100,000	100,000		100,000				100,000
JICA Commissions	80,000	80,000		80,000				80,000

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded ²	Total Resources
Transactions on Behalf of the State:								
Counterpart Costs to Development Projects								
NUS Learning Facilities - JICA	-	200,000		200,000				200,000
Samoa Ports Development Project	3,649,239	6,000,000		6,000,000				6,000,000
VAGST Component for the SPCRP	200,000	200,000		200,000				200,000
Maintenance Fee for the Commonwealth Secretariat Debt Management System	52,154	52,154		52,154				52,154
Land Transport Sector Development Project - ADB	-	100,000		100,000				100,000
GCF - Lelata Bridge land compensation	-	1,325,720		1,325,720				1,325,720
Samoa Climate Resilient Transport Project (SCRTP)	100,000	380,000		380,000				380,000
Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM)	50,000	-		-				-
Government Policies / Initiatives								
Government Bowser	2,650,000	2,650,000		2,650,000				2,650,000
Insurance on Government Assets	4,201,551	4,201,551		4,201,551				4,201,551
Computer Software Licences	711,000	711,000		711,000				711,000
Network Fees and Maintenance	410,000	410,000		410,000				410,000
Directors Institute	50,000	50,000		50,000				50,000
NUS Scholarship Program	500,000	500,000		500,000				500,000
NEOC Operation	-	1,000,000		1,000,000				1,000,000
Concessional Lending for Recovery (DBS)	-	5,000,000		5,000,000				5,000,000
Disability Benefit Package	3,000,000	2,000,000		2,000,000				2,000,000
ADB System Strengthening for Effective Coverage of new Vaccines in the Pacific	350,000	-		-				-
GoA SPCRP - Phase II LA Office	150,000	150,000		150,000				150,000
ADB Central Cross Island Road Upgrade Project	150,000	5,000,000		5,000,000				5,000,000
Shelter/Hygiene Financing	2,000,000	500,000		500,000				500,000

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in- Kind	Loan Funded ²	Total Resources
Transactions on Behalf of the State:								
Government Policies / Initiatives								
Senior Citizens Pension Scheme	33,388,308	33,388,308		33,388,308				33,388,308
VAGST on Aid & Loan Funded Project	3,340,000	5,440,000		5,440,000				5,440,000
Import Duty on Aid & Loan Funded Projects	2,000,000	3,500,000		3,500,000				3,500,000
Private Sector Support Facility – COVID Assistance	10,000,000	-		-				-
Assistances - Annual Reports for SOEs	250,000	-		-				-
Forensic Audit of Specific Projects	250,000	500,000		500,000				500,000
Ending Violence Against Women Grants Program for CSOs	1,000,000	-		-				-
Initiavites for Combatting NCDs	1,000,000	-		-				-
Rents & Leases:								
Rents & Leases - CBS	1,276,543	1,276,543		1,276,543				1,276,543
Rents & Leases - DBS	20,745	20,745		20,745				20,745
Rents & Leases - Mangere	1,700,000	1,700,000		1,700,000				1,700,000
Canberra Financing Lease	1,056,953	1,056,953		1,056,953				1,056,953
Otahuhu Lease	830,402	830,402		830,402				830,402
Capital Injection:								
Development Bank of Samoa	1,000,000	1,000,000		1,000,000				1,000,000
Samoa Trust Estates Corporation	1,000,000	1,000,000		1,000,000				1,000,000
VAGST Output Tax	3,894,188	3,576,879		3,576,879				3,576,879
Sub-Total - Transactions on Behalf of the State	86,389,740	\$ 89,458,252	\$ -	\$ 89,458,252	\$ -	\$ -	\$ -	\$ 89,458,252

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in- Kind	Loan Funded ²	Total Resources
Revenues to the State:								
Onlending Repayments	14,000,000		4,000,000	(4,000,000)				(4,000,000)
SIFA (Off shore Finance Centre)	15,000,000		20,000,000	(20,000,000)				(20,000,000)
Interest Received	1,735,416		1,735,416	(1,735,416)				(1,735,416)
Guarantee fees	436,218		436,218	(436,218)				(436,218)
Gambling Control Authority			1,000,000	(1,000,000)				(1,000,000)
Petroleum Levy	8,046,533		8,046,533	(8,046,533)				(8,046,533)
Petroleum Terminal Fee	9,947,889		9,947,889	(9,947,889)				(9,947,889)
Miscellaneous	400,000		400,000	(400,000)				(400,000)
Stamp Duty	834,805		834,805	(834,805)				(834,805)
Domain Royalties	672,000		672,000	(672,000)				(672,000)
Sub-total - Revenue to the States	51,072,860	\$ -	\$ 47,072,860	\$ (47,072,860)	\$ -	\$ -	\$ -	\$ (47,072,860)
Totals	101,624,779	\$ 104,950,475	\$ 55,966,265	\$ 96,057,070	\$ 55,720,022	\$ -	\$ 1,303,441	\$ 153,080,533
Total Appropriations	101,624,779	\$ 104,950,475	Vote: MINISTRY OF FINANCE					

Memorandum Items and Notes

 For information Only

1 : Refer to pages XIV - XVI for Details

2 : Refer to page XVII for Details

PERFORMANCE FRAMEWORK

MINISTRY OF FINANCE

Part 1. Legal Basis

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

Mandate/Mission

The Mission of the Ministry of Finance is "A client focused organisation responsible for fiscal management and provision of financial and economic advice to underpin a sound and stable economy". To achieve the Ministry of Finance's Mission, the Ministry has the following core functions:

Samoa Development Strategy & Sector Plans & Programs & Financial & Economic Advice
 Periodic Project Appraisal Monitoring & Evaluation of Development Plans
 Medium Term Budget Framework, Main Estimates, Supplementary Estimates, Budget Reviews, Quarterly Economic Review
 Development Cooperation and Debt Management
 Monitoring of Public Bodies Performance
 Operating Accounting Systems for Government
 Issue of Treasury Instructions, Review and set Accounting Policies and procedures
 Quarterly & Public Accounts Report for Parliament
 Procurement & Asset Management
 Internal Audit & Investigations
 Publications of Economic and Financial Information, Publication of Development Cooperation

The MINISTRY OF FINANCE is responsible for appropriations in the 2022/23 Financial year covering the following:

A total of \$	0.976	million tala for Policy Assessment and Advice to the Cabinet
A total of \$	0.509	million tala for Ministerial Support
A total of \$	1.217	million tala for Administration of Fiscal Policy & Budget Reforms
A total of \$	0.622	million tala for Internal Auditing and Investigation Services
A total of \$	0.794	million tala for Economic Planning and Policy
A total of \$	2.148	million tala for Accounting Services & Financial Reporting
A total of \$	2.515	million tala for Management of Fiamatafa Faumuina Mulinuu II Building
A total of \$	3.439	million tala for Management of Tui Atua Tamasese Efi Building
A total of \$	0.532	million tala for Information Technology Advice & Services
A total of \$	0.314	million tala for Climate Resilience Investment and Coordination
A total of \$	0.712	million tala for Aid Coordination & Loan Management
A total of \$	0.257	million tala for Financial and Legal Services
A total of \$	0.337	million tala for Procurement Monitoring Services
A total of \$	0.279	million tala for Finance One System Support Services
A total of \$	0.564	million tala for Energy Policy and Coordination Division
A total of \$	0.275	million tala for Public Finance Management and Finance Sector Coordination
A total of \$	89.458	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of

\$55,966,266 tala of revenue in 2022/23

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

Part 2.

Performance Framework - Goals, Outcomes and Outputs

PDS National Goal(s)	KPA 11: Macroeconomic Stability KPA 13: Improved Accountability	
Sectoral Goal(s) (Sector Plan)	Development of a relevant, effective and sustainable fiscal position(FS Plan, Table 1)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes RESILIENT MACROECONOMIC FRAMEWORK RESPONSIBLE AND PRUDENT FISCAL MANAGEMENT	Outputs & Projects (Appropriations) Output 3 - Fiscal Policy & Budget Reform Services Output 5 - Economic Policy & Planning Services Output 9 - Climate Resilience Investment and Coordination Output 10 - Aid Coordination & Debt Management Services Output 14 - Energy Policy and Coordination Output 15 - PFM and Finance Sector Coordination Output 3 - Fiscal Policy & Budget Reform Services Output 5 - Economic Policy & Planning Services Output 10 - Aid Coordination & Debt Management Services Output 12 - Procurement & Monitoring Services
Ministry Level Outcomes & Outputs	Ministry Level Outcomes EFFECTIVE MANAGEMENT AND EFFICIENT UTILISATION OF GOVERNMENT ASSETS AND RESOURCES ROBUST BUSINESS SUPPORT SYSTEMS, PEOPLE AND ORGANISATIONAL CAPABILITIES	Outputs & Projects (Appropriations) Output 4 - Internal Audit & Investigation Services Output 6 - Accounting Services Output 11 - Financial Management and Legal Services CSU Output 8 - Information Technology Advice Services Output 11 - Financial and Legal Services Output 13 - Finance One System Support Services CSU

PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	CUSTOMER ORIENTED FOCUS	Output 1 - Policy Assessment & Advice to Cabinet
		Output 2 - Ministerial Support
		Output 3 - Fiscal Policy & Budget Reform Services
		Output 4 - Internal Audit & Investigation Services
		Output 5 - Economic Policy & Planning Services
		Output 6 - Accounting Services & Financial Reporting
		Output 7 - Management of TATTE, FMFMII & Prayer House
		Output 8 - Information Technology Services
		Output 9 - Climate Resilience Investment and Coordination
		Output 10 - Aid Coordination & Debt Management Services
		Output 11 - Financial & Legal Services
		Output 12 - Procurement & Monitoring Services
		Output 13 - Finance One System Support Services
		Output 14 - Energy Policy and Coordination Services
		Output 15 - Finance Sector Coordination and PFM
CSU		

Ministry Level Outcomes – Other Influences	
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
Resilient Macroeconomic Framework	Lack of progress in the Public Finance Management Reform Plan and Finance Sector Plan would inhibit Ministry of Finance's ability to achieve this outcome
Ministry Level Desired Outcome	Other Stakeholders and Influences
Resilient Macroeconomic Framework	External shocks including financial shocks or natural disasters can have a significant negative impact on economic and fiscal outcomes for Samoa
Effective management and efficient utilisation of Government Assets and Resources	Donors willingness to commit through the budget support process
	Compliance and cooperation of Line Ministries and SOEs with requirements of the Public Finance Management Act and the Public Bodies Act

Part 3.

1.0 Policy Assessment and Advice to Cabinet

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	569,215	695,216
Operating Costs	119,155	119,155
Capital Costs		
Overheads	160,496	161,323
Total Appropriation	848,865	975,694

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1 Date by which the 20/21 Annual Report is completed.	Nov-19	Nov-21	Nov-22
2 Date by which to table the new financial year's Main Estimates in line with the PFMA 2001;	Main Estimates for the New Financial Year approved by Cabinet and tabled to Parliament before 31st May	Main Estimates for the New Financial Year approved by Cabinet and tabled to Parliament before 31st May	Main Estimates for the New Financial Year approved by Cabinet and tabled to Parliament before 31st May
3 Date by which the Annual Fiscal Strategy Statement is completed	May 2020	May-22	May-23
4 Date by which Public Accounts submitted to the Controller and Chief Auditor (legally required by 31 Oct).	Oct-19	Oct-21	Oct-22
5 Percentage of new loans contracted and guarantees issued that comply with the procedures and guidelines for contracting new loans/issuance of guarantees	100%	100%	100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which to complete draft Bills and other legislative instruments to implement proposed Government Estimates, and ongoing public finance management reforms.	30-Jun-20	30-Jun-22	Jun-23
Percentage of compliance level of Ministries and Corporations with the Procurement Guidelines / Processes.	95%	95%	95%
Date by which the Samoa Energy Sector Plan (SESP) FY2022/23 - FY2026/27 endorsed and launched.	Jun-20	Dec-21	Dec-22
Effective implementation of the Phase IV of PFM Reform Actions as per End of Sector Plan Outcome 1 and 4 of the Finance Sector Plan FY2021/22 - FY2025/26 - % of actions completed within FY2023	90%	30%	40%
Percentage of Evidence of strengthened government capacity and coordination mechanism to mainstream climate resilience.	70%	70%	70%

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of administrative and technical support services to the Minister of Finance.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	244,971	171,766
Operating Costs	159,447	159,447
Capital Costs	10,000	
Overheads	176,545	177,456
Total Appropriation	590,963	508,669

3.0 Administration of Fiscal Policy & Budget Reforms

Output Manager: Assistant CEO - Budget

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	847,386	847,386
Operating Costs	63,440	63,440
Capital Costs		
Overheads	304,942	306,514
Total Appropriation	1,215,768	1,217,340

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Ensure the timely tabling of the new financial year's Main Estimates in line with the PFMA 2001;	Main Estimates for the New Year approved by Cabinet and tabled to Parliament before 31st May;	Main Estimates for the New Year approved by Cabinet and tabled to Parliament before 31st May;	Main Estimates for the New Year approved by Cabinet and tabled to Parliament before 31st May
Provision of timely advice to Cabinet on all Cabinet Submissions to inform decision making on potential financial and policy implications;	98% of requests for Treasury Reports submitted during the week are dispatched and received by the requesting Ministry before each Friday.	98% of requests for Treasury Reports submitted during the week are dispatched and received by the requesting Ministry before each Friday.	100% of all requests for Treasury Reports received at the beginning of the week with complete supporting documentations are cleared back to line agencies before Friday
Ensure that the Hon. Minister of Finance and Cabinet are informed of the progress of the Budget Execution through the year	Use the Quarterly Reports produced by the Accounts to prepare Cabinet Information Papers advising on the progress of the Estimates for each quarter to be submitted by the end of the second month of the following quarter;	No reports are currently being submitted to Cabinet on Quarterly Performance;	Use the Quarterly Reports produced by the Accounts to prepare Cabinet Information Papers advising on the progress of the Estimates for each quarter to be submitted by the end of the second month of the following quarter;
Ensure sufficient revenue through introduction of measures to facilitate Ministry expenditures for the new financial year;	At least ONE revenue item reviewed to facilitate revenue growth in the new financial year.	At least ONE revenue item reviewed to facilitate revenue growth in the new financial year.	At least ONE revenue item reviewed to facilitate revenue growth in the new financial year
Ensure an informed Public on the Priorities of Government as stipulated within the Main Estimates;	1. Quarterly dialogues with the Chamber of Commerce; 2. An Information Pamphlet to be prepared and released following the tabling of the Estimates to provide an overview of the key components of the budget along with FAQs;	Quarterly dialogues are held with the Chamber. No information pamphlets prepared yet.	1. Quarterly dialogues with the Chamber of Commerce; 2. An Information Pamphlet to be prepared and released following the tabling of the Estimates to provide an overview of the key components of the budget along with FAQs;
Ensure prudent financial management through close monitoring of agency spending throughout the fiscal year by ensuring (1) Virements maintained within 20% of approved provision; and (2) Minimal overspending noted for natural accounts and budget categories;	1. No Ministry requests for Operational and Personnel funding in any Supplementary; 2. Variances between Approved and Revised Estimates are kept to a minimum of 5% for each Ministry; and 3. Actual Spending for all Ministries are above 85% per annum.	New Measure	1. No Ministry requests for Operational and Personnel funding in any Supplementary; 2. Variances between Approved and Revised Estimates are kept to a minimum of 5% for each Ministry; and 3. Actual Spending for all Ministries are above 85% per annum.

PERFORMANCE FRAMEWORK

4.0 Internal Auditing and Investigation Services

Output Manager: Assistant CEO - Internal Audit

Scope of Appropriation

Provide independent reasonable assurance that internal controls are effectively operated by Government Ministries and Public Bodies in the collection and disbursement of public funds also the monitoring and utilisation of Government properties through review of internal controls, financial and operational systems, performance, governance and risk management.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	543,752	543,752
Operating Costs	46,072	46,072
Capital Costs		
Overheads	32,099	32,265
Total Appropriation	621,923	622,089
Non Taxation Revenue	10,000	

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Risk Assessment for MOF 2023/2024 is completed	Mar-22	New Measure	Mar-22
Date by which the Annual Work Plan for MOF 2023/2024 is completed	May 22	New Measure	May 22
Date by which the Risk Assessment Across Government 2023/2024 is completed	Apr-22	New Measure	Apr-22
Date by which the Annual Work Plan Across Government 2023/2024 is completed	Jun-22	New Measure	Jun-22
Percentage of audits identified in Annual Work Plan for MOF2022/2023 completed	60%	80%	80%
Percentage of work identified in Annual Work Plan Across Government 2022/2023 completed	50%	New Measure	50%
percentage of investigations for irregularities received up to 2021/2022 completed	70%	60%	70%
percentage of investigations for irregularities received within 2022/2023 completed	30%	New Measure	30%
Date by which the Annual Work Plan for MOF 2023/2024 is implemented	June 20	Jun-21	Jun-23
Date by which the Annual Work Plan Across Government 2023/2024 is implemented	August 2019	Jun-22	Jun-23
date by which the annual report on the progress/implementation of annual work plan 2021/2022 across Government is completed	Nov-22	New Measure	Nov-22
percentage of timesheets completed fortnightly using TeamMate	50%	New Measure	50%
Audit Committee fully established with official meeting conducted	Jun-23	New Measure	Jun-23
Percentage of IAF Forum monthly meetings completed for FY2022/2023	80%	New Measure	80%
Date by which a follow-up review of the investigation function is planned	Oct 2020	June 22	Jun-23

5.0 Economic Planning and Policy

Output Manager: Assistant CEO - EPPD

Scope of Appropriation

This appropriation is limited to the coordination, preparation and monitoring of plans for the economic development of Samoa, appraisal of developments projects for the Cabinet Development Committee, and the provision of economic advice.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	591,964	591,964
Operating Costs	44,891	44,891
Capital Costs		
Overheads	160,496	161,323
Total Appropriation	797,351	798,178

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Reports produced from the Samoa Economic & Revenue Forecasting (SERF) Model in a Financial Year.	2 SERF Reports Produced (December 2019 and April 2020)	2 SERF Reports Produced (Oct 2021 & March 2022)	2 SERF Reports produced (December 2022 and April 2023)
Date by which the annual Fiscal Strategy Statement is finalised.	May 2020	May 2022	May 2023
Percentage of Quarterly Economic Review Reports completed and published within 4 months after the Quarter	100%	100%	100%
Date by which update and review of the PSIP is completed	September 2019	Feb - Mar 2022	Sep-22
Number of Project Identification Briefs (PIB) and Policy Papers(PP) approved by the CDC in a year.	2 PIBs, 3 PPs	2 PIBs, 3 PPs	2 PIBs, 3 PPs

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Sector Status Reports (SSR) and Project Progress Reports (PPR) Monitored by the CDC in a year.	6SSRs, 10PPRs	6SSRs, 10PPRs	6SSRs, 10PPRs
Sector Plan alignment to National Priorities and Compliance of the Sector Planning Process (Development, Implementation, Monitoring and Evaluation, and Review) with set guidelines (Sector Planning Manual-SPM and Samoa Monitoring, Evaluation and Reporting Framework-SMERF manual)	100%	New Measure	100%
Secretariat Role: CDC, SCM and IC Efficient and Effective Secretariat Action: Meeting Papers to be circulated 2 days before meetings; Conveyances to be conducted within 5 working days; Cabinet Submissions to be submitted within 5 working days; Minutes to be circulated within 2 weeks after meeting.	100%	100% compliance with set targets	100%

6.0 Accounting Services & Financial Reporting

Output Manager: Assistant CEO - Accounts

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,686,003	1,707,821
Operating Costs	164,210	164,210
Capital Costs		
Overheads	272,843	274,249
Total Appropriation	2,123,056	2,146,280
Non Taxation Revenue	3,807,135	3,807,135

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Treasury Instructions and Accounting Manual complete, actively updated, circulated and used.	100%	100%	100%
Date by which Public Accounts are submitted to the Controller and Chief Auditor (legally required by 31 Oct).	31 October 2019	31 October 2021	31 October 2022
The Opinion issued on the Public Account is compliant to International Standards best practice.	Unqualified	Unqualified	Unqualified
Percentage of government bank accounts (excl. foreign missions) reconciled within 15 days after end of period.	90%(within 15 days after the month end)	90% (within 15 days after the month end)	90% (within 15 days after the month end)
Percentage of payments that are accurately processed in accordance with the Treasury Instructions and PFMA Act 2001.	90% (before month end)	95%	95% (before month end)
Percentage of Payroll/Wages processed and operated as per Payroll calender (26 payperiod) and payroll policies - in compliance with (Working condition under PSC, Police, Prison, Audit Office and Legislative)	95% Accurate	95%	95% Accurate
Percentage of Cash Management reports/updates that are presented to the Executive Management's meetings - Cash Positions are distributed on a daily basis.	6 meetings per annum	Tabled in all Core Management Meetings	100%
Frequency of the Payment Arrears report is distributed.	June 2020	June 2022	quarterly
Percentage of Debt recovery (Debtors) within a month.	90%	90%	90%
Date by which All Ministry Assets are compiled in the latest Public Accounts with updated policies	October 2019	October 2021	October 2022

7.1 Management of Fiaame Mataafa Faumuina Mulinuu II (FMFM II) Building

Output Manager: Assistant CEO - CCSD

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	505,431	505,431
Operating Costs	1,847,981	1,847,981
Capital Costs		
Overheads	160,496	161,323
Total Appropriation	2,513,908	2,514,735
Non Taxation Revenue	1,735,616	1,735,616

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Performance assessment and review completed and authorised before payment released for any work or service performed	Sep-19	Quarterly for long term contracts and before release of payments for one off service contracts	Quarterly for long term contracts (2-3 years) and before release of payments for one off service contract
Less than 10 complaints received from Tenants within the Financial Year	90%	less than 10	Less than 10 complaints received and recorded by the Ministry
Number of times during the FY when the main systems (Water and Electricity) of the building failed/shutdown	99%	99%	Less than 3 times each

PERFORMANCE FRAMEWORK

7.2 Management of Tui Atua Tamasese Efi Building

Output Manager: Assistant CEO - CCSD

Scope of Appropriation

This appropriation is limited to the funding of the management of Tui Atua Tamasese Efi Building
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	464,467	464,467
Operating Costs	2,813,652	2,813,652
Capital Costs	-	-
Overheads	160,496	161,323
Total Appropriation	3,438,615	3,439,442
Non Taxation Revenue	3,350,654	3,350,654

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Performance assessment and review completed and authorised before payment released for any work or service performed	End of September 2020	Quarterly for long term contracts and before release of payments for one off service contracts	Quarterly for long term contracts (2 - 3 years) and before release of payments for one off service contract
Less than 10 complaints received from Tenants within the Financial Year	90%	Less than 10	Less than 10 complaints received and recorded by the Ministry
Number of times during the FY when the main systems (Water and Electricity) of the building failed/shutdown	99%	99%	Less than 3 times each

8.0 Information Technology Advice & Services

Output Manager: Assistant CEO - IT

Scope of Appropriation

To manage the Government Wide Area Network (GWAN) by providing hardware support, software support, backup systems, setting standards as well as provide IT policy advice to Government.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	497,872	497,872
Operating Costs	18,360	18,360
Capital Costs	-	-
Overheads	16,050	16,132
Total Appropriation	532,282	532,364

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of critical IT system/application uptime	95%	95%	95%
Percentage of Helpdesk enquiries addressed within the set Resolution Time	95%	95%	95%
Percentage of satisfied users on IT services, support and advice	90%	90%	90%

9.0 Climate Resilience Investment & Coordination

Output Manager: Assistant CEO - SOE

Scope of Appropriation

Coordinate Climate Resilience Investment Program
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	281,288	281,288
Operating Costs	16,230	16,230
Capital Costs	-	-
Overheads	16,050	16,132
Total Appropriation	313,568	313,650

Cost Recovery/ Revenue

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage/Degree of Integration of Climate Change into national planning.	60%	60%	70%
Date by which Production of the Annual Climate Change Monitoring Annual Report is completed.	June 2020	June 2022	June 2023
Percentage of Increased level of investment in Climate Change Adaptation & Disaster Risk Management.	30%	30%	30%

PERFORMANCE FRAMEWORK

10.0 Aid Coordination & Debt Management

Output Manager: Assistant CEO IAIID

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	643,855	634,626
Operating Costs	61,340	61,340
Capital Costs		
Overheads	16,050	16,132
Total Appropriation	721,245	712,098

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2021-22		2022-23 Budget Standard or Target
		Estimated Actual		
Full utilisation of ODA - Percentage of total Official Development Assistance(ODA) utilized annually.	85%	88%		90%
Increased use of country systems (budget support) Percentage of total donor funding that uses Government of Samoa (GoS) systems.	85%	90%		90%
Regular aid consultations - number of joint donor consultations on a quarterly basis.	4	4		4
Full reflection of all ODA funds in Budget - Percentage of total ODA incorporated in approved ministry estimates.	100%	100%		100%
Percentage of compliance of any new borrowings and guarantees to the MTDS and Government Guarantee Policy	100%	100%		100%
Increased project monitoring reporting and debt reporting to inform management and Cabinet decision making	six monthly consolidated project progress report prepared and published every 3 months after the period quarterly debt bulletin published within 1month after the quarter/annual debt report submitted within 4 months after the year projects review in any one year - 16	*quarterly consolidated project progress report submitted to management and Cabinet within 2months after the quarter *quarterly debt bulletin published within 1month after the quarter	six monthly consolidated project progress report prepared and published every 3 months after the period quarterly debt bulletin published within 1month after the quarter/annual debt report submitted within 4 months after the year projects review in any one year - 16	
Number of interventions initiated and implemented for efficient and effective aid management	2-3 (Aid Operating Manual/ Projects M & E Framework)	New Measure		2-3 (Aid Operating Manual/ Projects M & E Framework)

11.0 Financial and Legal Services

Scope of Appropriation

This appropriation is limited to the funding of the administration of the Investment Assistance Policy of Government under the guidance of the Investment Committee, and to provide legal advice on financial investments of government in collaboration with the Legal Adviser of the State.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	212,012	212,012
Operating Costs	12,950	12,950
Capital Costs		
Overheads	32,099	32,265
Total Appropriation	257,061	257,227

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2021-22		2022-23 Budget Standard or Target
		Estimated Actual		
Number of opinions/advice on legal or policy matters provided (including investigation and irregularity reports and policies governing the Investment Committee and Vehicle Policy Taskforce).	400 advice/opinions (verbal and written) by end June 2020	400 advice/opinions (verbal and written) by end June 2022		400 advice/opinions (verbal and written) by end June 2023
Number of draft Bills, Regulations and other legislative instruments reviewed and prepared (including drafting of regulations for purpose of the Non-Tax Revenue Project and review of Treasury Instructions 2013).	20 drafts by end June 2020 (referring to laws administered by, or affecting, MoF)	10 drafts by end June 2022		10 drafts by end June 2023
Number of meetings to attend to represent MoF/CEO at Board/Taskforce/Committee and other meetings as required (Board/Taskforce/Committee meetings, Parliamentary Briefings and Select Committee meetings, evaluations, consultations, discussions and negotiations).	80 meetings by end June 2020	60 meetings by end June 2022		60 meetings by end June 2023

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of trainings/consultations conducted on principal laws of MoF and any Amendments to, or new, legislation administered by MoF.	8 trainings/consultations by end June 2020 (for MoF staff/divisions and other Government departments or agencies)	6 trainings/consultations by end June 2021 on changes to PFM Act 2001, new Regulations administered by MoF, Treasury Instructions and Manuals	6 trainings/consultations by end June 2023 on changes to PFM Act 2001, new Regulations administered by MoF, Treasury Instructions and Manuals
Number of contracts, project agreements, MOUs, loan agreements and various other agreements drafted, reviewed and cleared for signing.	180 contracts drafted, reviewed or cleared by end June 2020	300 contracts drafted, reviewed or cleared by end June 2022	300 contracts drafted, reviewed or cleared by end June 2023

12.0 Procurement Monitoring Services

Output Manager: Assistant CEO

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	264,292	255,063
Operating Costs	49,506	49,506
Capital Costs		
Overheads	32,099	32,265
Total Appropriation	345,897	336,834

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Training for the Standard Bidding Documents for Major Works, Goods & Services takes place.	Within FY19/20	Twice a FY	Twice a FY
Effectiveness of the training on the Standard Bidding Document on the public and private sector	100%	New Measure	100%
Date by which quarterly procurement reports are submitted to the Tenders Board for review and endorsement.	Quarterly	Quarterly	Week after the Quarter
Percentage of Tenders Board (TB) decisions issued to relevant Ministries/SOE's within 2 days following TB Meeting.	98%	98%	98%
Percentage of contract awards above \$100,000 publicized on the MoF website within 2 weeks of contract signing.	95%	95%	95%
Review of standard Tender Documents to Suit impact of future situations with Government tendered works, goods & services and compliance of bidders	On-Going	On Going	On Going
Refresher Trainings on the New Procurement Operating Manual (POM) 2020 for all Government Agencies (Line Ministries & Public Bodies) and the Private Sector	Twice a FY	Twice a FY	Twice a FY
Administration and Uploading of tender advertisements on the GoS e-Tendering Portal (https://portal.tenderlink.com/mof_samoa/)	Daily	Daily	Daily
Implementation of the Independent Complaints Review Mechanism and servicing of the Independent Adjudicator	100%	100%	100%
Provision of Technical Advice on Government tendered projects to the Tenders Board for its informed decision	weekly	Weekly	weekly
Servicing of the Cabinet Sub-Committee (Procurement Process) established through FK (22)03 dated 17 February 2022	Required from time to time	New Measure	Required from time to time

13.0 Finance One System Support Services

Output Manager: Assistant CEO

Scope of Appropriation

To ensure effective management of the integrated Government Financial System and training of officials to use the system.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	247,300	238,071
Operating Costs	8,195	8,195
Capital Costs		
Overheads	32,099	32,265
Total Appropriation	287,594	278,531

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Finance One users that are satisfied with the services provided	80%	80%	90%
Percentage of users and system issues resolved	100%	100%	100%
Number of refresher sessions for existing users and number of navigational sessions for new users	60	60	40
Date by which the Trainings Program and Manuals are implemented	Jul-19	Jul-21	Jul-22
Date by which Year End Process is completed	Jul-19	Jul-21	Jul-22
Percentage of critical application, FMIS & Distributed Processor uptime	100%	100%	100%
Date by which the review of the FMIS is completed and findings presented for Management decisions	March	New Measure	March 2023

14.0 Energy Policy & Coordination Services

Output Manager: Assistant CEO

Scope of Appropriation: Assistant CEO

Administration of the Petroleum Act and co-ordination and monitoring of the National Energy Policy and related projects and activities.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	312,242	500,797
Operating Costs	33,065	47,265
Capital Costs		
Overheads	16,050	16,132
Total Appropriation	361,357	564,194

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of petroleum price analysis released and spot checks conducted to Service Stations to monitor the price change on the first day of every month	12	12	12
Percentage compliance by Service Stations with the Health, Safety, Security & Environment Standards (HSSE) for annual renewal of Licenses	2	2	100%
Percentage of Petroleum Service Station Licenses renewed annually	27	100%	100%
Number of energy committee meetings (5 NECC, 5 PTF, 4 EEMT, 4 Sector Meeting)	5	18	18
Percentage increase of contribution of renewable energy(RE) compared to the total energy mix.	5%	5%	5%
Number of Annual Energy Awareness programs and trainings conducted. (2 Sector Awareness Programs/2 HSSE Trainings & 1 EE awareness for both Upolu and Savaii)	2	5	5
Number of bimonthly spot checks to Retailer to inspect the Energy Efficient Compliance with the EE Act 2017 carried out.	12	6	6

15.0 Public Finance Management and Finance Sector Coordination

Output Manager: Assistant CEO

Scope of Appropriation:

Coordination and management support for design, implementation, monitoring and evaluation of the Public Finance Management Reform Programme and the Finance Sector Plan

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	238,071	247,300
Operating Costs	11,465	11,465
Capital Costs		
Overheads	16,050	16,132
Total Appropriation	265,586	274,897

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Finance Sector Plan 2022-2026 Annual Review Report Completed.	Nov-19	Apr-22	Apr-23
Percentage of strategies achieved in the effective implementation of the PFM Reforms (FSP ESPO 1 & 4)	15%	35%	40%
Percentage of strategies achieved in the effective implementation of the Finance Sector Plan 2022-2026 (FSP ESPO 2 & 3)	20%	40%	45%
Full disbursement of JPAM general budget support within the financial year	100% disbursement of Budget Support	New Measure	100% disbursement of Budget Support

MINISTRY OF FOREIGN AFFAIRS & TRADE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	122	129						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister								
	Personnel:	143,862	143,862		143,862				143,862
	Operating Expenses:	351,984	394,984		394,984				394,984
	Capital Costs:	278,261	-		-				-
	Overheads:	81,121	86,801		86,801				86,801
	Total Appropriation	\$ 855,228	625,647	\$ -	\$ 625,647	\$ -	\$ -	\$ -	\$ 625,647
2.0	International Relations Services								
	Personnel:	395,678	432,584	50,000	(50,000)				(50,000)
	Operating Expenses:	52,736	372,304		432,584				432,584
	Capital Costs:	-	-		372,304				372,304
	Overheads:	54,081	57,867		57,867				57,867
	Total Appropriation	\$ 502,495	862,755	\$ 50,000	\$ 812,755	\$ -	\$ -	\$ -	\$ 812,755
3.0	Overseas Missions								
	Personnel:	8,820,341	9,392,403		9,392,403				9,392,403
	Operating Expenses:	7,303,890	9,019,857		9,019,857				9,019,857
	Capital Costs:	201,614	381,223		381,223				381,223
	Overheads:	531,795	569,030		569,030				569,030
	Total Appropriation	\$ 16,857,640	19,362,512	\$ -	\$ 19,362,512	\$ -	\$ -	\$ -	\$ 19,362,512
3.1	High Commission - Wellington								
	Personnel:	1,034,834	1,091,599		1,091,599				1,091,599
	Operating Expenses:	532,357	530,662		530,662				530,662
	Capital Costs:	-	-		-				-
	Overheads:	54,081	57,867		57,867				57,867
	Total Appropriation	\$ 1,621,271	1,680,128	\$ -	\$ 1,680,128	\$ -	\$ -	\$ -	\$ 1,680,128

MINISTRY OF FOREIGN AFFAIRS & TRADE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.2	Consulate General - Auckland								
	Personnel:	982,609	1,002,495		1,002,495				1,002,495
	Operating Expenses:	288,764	288,764		288,764				288,764
	Capital Costs:	-	-		-				-
	Overheads:	45,067	48,223		48,223				48,223
	Total Appropriation	\$ 1,316,440	1,339,482	\$ -	\$ 1,339,482	\$ -	\$ -	\$ -	\$ 1,339,482
3.3	Embassy - Brussels								
	Personnel:	1,000,059	996,850		996,850				996,850
	Operating Expenses:	893,052	1,120,236		1,120,236				1,120,236
	Capital Costs:	-	-		-				-
	Overheads:	36,054	38,578		38,578				38,578
	Total Appropriation	\$ 1,929,165	2,155,664	\$ -	\$ 2,155,664	\$ -	\$ -	\$ -	\$ 2,155,664
3.4	Embassy - New York								
	Personnel:	1,012,572	1,035,418		1,035,418				1,035,418
	Operating Expenses:	1,670,032	1,732,314		1,732,314				1,732,314
	Capital Costs:	-	-		-				-
	Overheads:	63,094	67,512		67,512				67,512
	Total Appropriation	\$ 2,745,699	2,835,244	\$ -	\$ 2,835,244	\$ -	\$ -	\$ -	\$ 2,835,244
3.5	High Commission - Canberra								
	Personnel:	987,582	872,030		872,030				872,030
	Operating Expenses:	633,391	648,719		648,719				648,719
	Capital Costs:	-	-		-				-
	Overheads:	54,081	57,867		57,867				57,867
	Total Appropriation	\$ 1,675,054	1,578,616	\$ -	\$ 1,578,616	\$ -	\$ -	\$ -	\$ 1,578,616
3.6	High Commission - Fiji								
	Personnel:	423,868	584,663		584,663				584,663
	Operating Expenses:	363,120	475,180		475,180				475,180
	Capital Costs:	65,617	-		-				-
	Overheads:	36,054	38,578		38,578				38,578
	Total Appropriation	\$ 888,659	1,098,421	\$ -	\$ 1,098,421	\$ -	\$ -	\$ -	\$ 1,098,421

MINISTRY OF FOREIGN AFFAIRS & TRADE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION								
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.7	Consulate General - American Samoa								
	Personnel:	320,598	308,238		308,238				308,238
	Operating Expenses:	165,130	208,363		208,363				208,363
	Capital Costs:	-	23,672		23,672				23,672
	Overheads:	36,054	38,578		38,578				38,578
3.8	Total Appropriation	\$ 521,782	578,852	\$ -	\$ 578,852	\$ -	\$ -	\$ -	\$ 578,852
	Embassy - Japan								
	Personnel:	981,220	1,120,133		1,120,133				1,120,133
	Operating Expenses:	1,231,983	1,314,071		1,314,071				1,314,071
	Capital Costs:	-	-		-				-
3.9	Overheads:	63,094	67,512		67,512				67,512
	Total Appropriation	\$ 2,276,298	2,501,716	\$ -	\$ 2,501,716	\$ -	\$ -	\$ -	\$ 2,501,716
	Embassy - China								
	Personnel:	635,885	682,467		682,467				682,467
	Operating Expenses:	796,040	1,215,401		1,215,401				1,215,401
3.10	Capital Costs:	135,998	-		-				-
	Overheads:	72,108	77,157		77,157				77,157
	Total Appropriation	\$ 1,640,031	1,975,024	\$ -	\$ 1,975,024	\$ -	\$ -	\$ -	\$ 1,975,024
	Consulate General - Sydney								
	Personnel:	720,949	705,399		705,399				705,399
3.11	Operating Expenses:	509,872	527,934		527,934				527,934
	Capital Costs:	-	-		-				-
	Overheads:	36,054	38,578		38,578				38,578
	Total Appropriation	\$ 1,266,875	1,271,911	\$ -	\$ 1,271,911	\$ -	\$ -	\$ -	\$ 1,271,911
	Embassy - Geneva, Switzerland								
4.0	Personnel:	720,166	993,111		993,111				993,111
	Operating Expenses:	220,147	958,213		958,213				958,213
	Capital Costs:	-	357,550		357,550				357,550
	Overheads:	36,054	38,578		38,578				38,578
	Total Appropriation	\$ 976,367	2,347,453	\$ -	\$ 2,347,453	\$ -	\$ -	\$ -	\$ 2,347,453
4.0	Bilateral Relations Administration								
	Personnel:	395,648	397,898		397,898				397,898
	Operating Expenses:	43,061	43,061		43,061				43,061
	Capital Costs:	-	-		-				-
	Overheads:	72,108	77,157		77,157				77,157
4.0	Total Appropriation	\$ 510,817	518,116	\$ -	\$ 518,116	\$ -	\$ -	\$ -	\$ 518,116

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

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Output Number	DESCRIPTION	2021-22	2022-23						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Trade Development and Promotion Services								
	Personnel:	516,966	519,216		519,216				519,216
	Operating Expenses:	44,959	44,959		44,959				44,959
	Capital Costs:	-	-		-				-
	Overheads:	72,108	77,157		77,157				77,157
	Total Appropriation	\$ 634,033	641,332	\$ -	\$ 641,332	\$ -	\$ -	\$ -	\$ 641,332
6.0	Protocol Services								
	Personnel:	229,247	229,347		229,347				229,347
	Operating Expenses:	51,750	51,750		51,750				51,750
	Capital Costs:	-	-		-				-
	Overheads:	45,067	48,223		48,223				48,223
	Total Appropriation	\$ 326,064	329,320	\$ -	\$ 329,320	\$ -	\$ -	\$ -	\$ 329,320
7.0	Regional Relations Administration								
	Personnel:	227,393	218,247		218,247				218,247
	Operating Expenses:	20,350	20,350		20,350				20,350
	Capital Costs:	-	-		-				-
	Overheads:	27,040	28,934		28,934				28,934
	Total Appropriation	\$ 274,783	267,531	\$ -	\$ 267,531	\$ -	\$ -	\$ -	\$ 267,531
8.0	Legal Services								
	Personnel:	178,912	183,561		183,561				183,561
	Operating Expenses:	18,950	18,950		18,950				18,950
	Capital Costs:	-	-		-				-
	Overheads:	18,027	19,289		19,289				19,289
	Total Appropriation	\$ 215,889	221,800	\$ -	\$ 221,800	\$ -	\$ -	\$ -	\$ 221,800
	Sub-Total Outputs Delivered by Ministry	\$ 20,176,950	22,829,013	\$ 50,000	\$ 22,779,013	\$ -	\$ -	\$ -	\$ 22,779,013
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	United Nations Development Programme-Apia	500,000	500,000		500,000				500,000
	United Nations Development Programme - Headquarters (Monetary Contribution)	14,085	14,085		14,085				14,085

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						Total Resources
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
Transactions on Behalf of the State:								
Membership Fees & Grants								
United Nations Membership	74,726	75,726		75,726				75,726
Pacific Community	222,317	225,867		225,867				225,867
Forum Secretariat	177,809	177,809		177,809				177,809
Commonwealth Secretariat	117,727	117,727		117,727				117,727
Commonwealth Fund Technical Cooperation (CFTC)	32,000	35,400		35,400				35,400
UN Disengagement Observer Force	1,174	1,174		1,174				1,174
UN Interim Forces in Lebanon	2,348	2,348		2,348				2,348
Miscellaneous for other UN Assessment	33,297	33,297		33,297				33,297
Pacific Island Centre	8,803	11,203		11,203				11,203
International Red Cross FK(96)40	4,695	4,695		4,695				4,695
Chemical Weapons Convention 1992 ORPCW	3,173	3,173		3,173				3,173
Convention for the suppression of the financing of Terrorism 2001	3,173	3,173		3,173				3,173
Comprehensive Test Ban Treaty 1996	1,793	1,793		1,793				1,793
World Trade Organisation	75,351	75,351		75,351				75,351
International Tribunal for Law of the Sea	2,470	2,470		2,470				2,470
Organisation for Prohibition of Chemical Weapons	3,173	3,173		3,173				3,173
World Trade Organisation Office Geneva	33,750	42,750		42,750				42,750
International Criminal Court	5,264	5,264		5,264				5,264
International Seabed Authority	2,348	2,348		2,348				2,348
International Tribunal for the prosecution of Persons	2,348	2,348		2,348				2,348
Commonwealth (Joint Office in New York)	25,000	-		-				-
Group of 77 ECDC (USD\$2,000)	4,806	4,806		4,806				4,806
UN Office for South-South Cooperation	2,564	2,564		2,564				2,564

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Hosting of Regional Meetings/Conferences								
Samoa Trade Talks	15,000	15,000		15,000				15,000
Preparations for CHOGM 2022	150,000	100,000		100,000				100,000
Meeting of the Pacific ACP-EU IEPATrade Committee	150,000	100,000		100,000				100,000
Pacific Labour Mobility Annual Meeting	150,000	100,000		100,000				100,000
Summit on the Signing of the EU-ACP Samoa Agreement (post Cotonou) Oct/Nov 2022	300,000	200,000		200,000				200,000
Rents & Leases:								
Main Office Rent & Leases	409,453	358,000		358,000				358,000
Rents & Leases - Auckland Residences	428,602	428,602		428,602				428,602
VAGST Output Tax	361,680	329,108		329,108				329,108
Sub-Total - Transactions on Behalf of the State	\$ 3,318,929	2,979,254		\$ 2,979,254	\$ -	\$ -	\$ -	\$ 2,979,254
Totals	\$ 23,495,879	25,808,267	\$ 50,000	\$ 25,758,267	\$ -	\$ -	\$ -	\$ 25,758,267
Total Appropriations	\$ 23,495,879	25,808,267	Vote: MINISTRY OF FOREIGN AFFAIRS & TRADE					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF FOREIGN AFFAIRS AND TRADE

Legal Basis

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

Mandate/Mission

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

The MINISTRY OF FOREIGN AFFAIRS AND TRADE is responsible for appropriations in the 2022/2023 financial year covering the following:

1 A total of \$	0.626	million tala for Policy Advice to the Minister
2 A total of \$	0.863	million tala for International Relations Administration
3.1 A total of \$	1.680	million tala for High Commission - Wellington
3.2 A total of \$	1.339	million tala for Consulate General - Auckland
3.3 A total of \$	2.156	million tala for Embassy - Brussels
3.4 A total of \$	2.835	million tala for Embassy - New York
3.5 A total of \$	1.579	million tala for High Commission - Canberra
3.6 A total of \$	1.098	million tala for High Commission - Fiji
3.7 A total of \$	0.579	million tala for Consulate General - American Samoa
3.8 A total of \$	2.502	million tala for Embassy - Japan
3.9 A total of \$	1.975	million tala for Embassy - China
3.10 A total of \$	1.272	million tala for Consulate General - Sydney
3.11 A total of \$	2.347	million tala for Embassy - Geneva, Switzerland
4 A total of \$	0.518	million tala for Bilateral Relations Administration
5 A total of \$	0.641	million tala for Trade Development & Promotion Services
6 A total of \$	0.329	million tala for Protocol Services
7 A total of \$	0.268	million tala for Regional Relations Administration
8 A total of \$	0.222	million tala for Legal Services
A total of \$	2.979	million tala for the payment of benefits, memberships and other transactions on behalf of Government

The Ministry expects to collect a total of

\$50,000

tala of revenue in 2022/2023, largely from Apostilles

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

Performance Framework - Goals, Outcomes and Outputs	
PDS National Goal(s)	Key Priority Area 1: Alleviating Hardship Key Priority Area 2: Improved Public Health Key Priority Area 3: Quality Education Key Priority Area 4: People Empowerment Key Priority Area 5: Skilled Workforce Key Priority Area 6: Community Development Key Priority Area 7: Agriculture, Fisheries and Aquaculture Productivity Key Priority Area 8: Tourism Revitalization Key Priority Area 9: Business Innovation and Growth Key Priority Area 10: Increased Labour Mobility Key Priority Area 11: Macroeconomic Stability Key Priority Area 12: Empowered Legislation Key Priority Area 13: Improved Accountability Key Priority Area 14: Dynamic Global Relations and Partnerships Key Priority Area 15: Build Climate Resilience Key Priority Area 16: Effective Environmental Protection and Management Frameworks Key Priority Area 17: Enhanced Conservation and Sustainable Use of Natural Resources Key Priority Area 18: Sustainable Energy Development Enhanced Key Priority Area 19: Responsive Public Utility Services Key Priority Area 20: Innovative Information, Communication and Technology Use Key Priority Area 21: Consolidated Infrastructure Management

PERFORMANCE FRAMEWORK

	Ministry Level Outcomes	Outputs & Projects (Appropriations)
Ministry Level Outcomes & Outputs	Provision of high standard policy advice and representation activities towards the management of Samoa's foreign affairs and trade development to the Minister and Government	Output 1: Policy Advice to Minister Output 2: Conduct of International Relations Administration Output 3: Representation overseas Output 4: Bilateral Relations Administration Output 5: Trade Development and Promotion Services Output 6: Protocol Services Output 7: Regional Relations Administration Output 8: Legal Services
Ministry Level Outcomes & Outputs	Effective and efficient management of Samoa's foreign relations including the management of representation of other states and intergovernmental organisations in Samoa	Output 1: Policy Advice to Minister Output 2: Conduct of International Relations Administration Output 3: Representation overseas Output 6: Protocol Services Output 7: Regional Relations Administration
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
Ministry Level Outcomes & Outputs	Provision of essential and appropriate protocol services and government hospitality to visiting foreign envoys and dignitaries as well as coordination and facilitation of international meetings.	Output 1: Policy Advice to Minister Output 3: Representation overseas Output 6: Protocol Services
Ministry Level Outcomes & Outputs	Effective representation of Samoa's interests in other countries and at international fora, including the provision of consular services to Samoans abroad.	Output 1: Policy Advice to Minister Output 2: Conduct of International Relations Output 3: Representation overseas Output 4: Bilateral Relations Administration Output 5: Trade Development and Promotion Services Output 6: Protocol Services Output 7: Regional Relations Administration
Ministry Level Outcomes & Outputs	Provide effective policy advice and representation activities towards a regional orientation in the formulation of a common foreign policy for the Blue Pacific in line with the Pacific Framework for regionalism including regional strategies	Output 1: Policy Advice to Minister Output 2: International Relations Administration Sub Output 3.6: High Commission - Fiji Output 5 : Trade Development and Promotion Services Output 7: Regional Relations Administration
Ministry Level Outcomes & Outputs	Effective management and coordination of Samoa's bilateral relations and coordinate with development partners external aid support to ensure optimum benefits for Samoa in pursuit of its economic development strategies.	Output 1: Policy Advice to Minister Output 2: Conduct of International Relations Output 3 : Representation Overseas Output 4: Bilateral Relations Output 5 : Trade Development and Promotion Services Output 6: Protocol Services Output 7: Regional Relations Administration
Ministry Level Outcomes & Outputs	Effective management, coordination and facilitation of trade policy issues and trade promotion strategies and ensure Samoa's active participation in regional and international trading agreements.	Output 1: Policy Advice to Minister Output 2: Conduct of International Relations Administration Output 3: Representation Overseas Output 5: Trade and development services Output 7: Regional Relations Administration

Ministry Level Outcomes – Other Influences

The Ministry is constrained from achieving its outcomes by activities outside of its control. These include but are not limited to action by: other countries in the international arena, other Ministries, NGOs local, regional and international, other groups. It may also be unable to achieve its outcomes due to major events such as acts of nature, civil unrest or war result in the need to change focus.

Ministry Level Desired Outcome	Other Stakeholders and Influences
Effective representation of Samoa's interests in other countries and at international forums, including the provision of consular services to Samoans abroad.	Occurrences of unforeseen events outside of the control of the Ministry in foreign states could impact on the ability of the Ministry and its Overseas Posts to carry out its representative and consular services. This could range from natural disasters (Earthquake, Tsunami & epidemics) or civil unrest can severely disrupt the ability of the Ministry to ensure Samoa's accession to various treaties and agreements depends on other states involved and it often takes a lot of time to find mutually acceptable compromises that cover the competing interests of Samoa and these other states. Likewise intergovernmental agreements may require that certain legislative and policy changes are put in place in Samoa. Since the prerogative for initiating such changes often lies with other Ministries as well as the Legislative Assembly this part of the process is beyond the Ministry's control.

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	143,862	143,862
Operating Costs	351,984	394,984
Capital Costs	278,261	
Overheads	81,121	86,801
Total Appropriation	855,228	625,647
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of Minister's satisfaction with quality and timeliness of policy advice	100%	100%	100%
Complete Annual Report for 2021/2022	100%	100%	100%
Date by which consultations on the Draft of the Guidelines to Samoa's Foreign Policy is completed.	Aug-21	Aug-21	Aug-22
Date by which the Review of the Aid Policy is completed	Aug-22 (2022-23)	New Measure	Aug-22
Review of the 2019 Guideline on the Terms and Conditions for Diplomatic staff in the Samoa Foreign Service.	Dec-22 (2023-23)	New Measure	Dec-22

Output 2 International Relations Administration

Output Manager: ACEO - International Relations Administration

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	395,678	432,584
Operating Costs	52,736	372,304
Capital Costs		
Overheads	54,081	57,867
Total Appropriation	502,495	862,755
Non Taxation Revenue	50,000	50,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of briefs/ statements/ reports on all international issues prepared	20	20	20
Number of reports/submissions/reviews prepared on the implementation and follow up of Conventions, protocols, resolutions and other international agendas Samoa is party to	3	3	3
Number of international meetings or workshops, both overseas and locally, that division engaged in through direct participation or policy advice to ensure Samoa's interests are reflected	3	3	10
Achievement of expected outcomes from engagement in key multilateral meetings and workshops to pursue Samoa's interests (SDG, UNFCCC, AOSIS, IRENA, CHOGM, etc)	100%	100%	100%
Achievement of expected outcomes from UN General Assembly and related meetings based on reports	100%	100%	100%
Number of meetings or workshops for key stakeholders focused on raising awareness on some of Samoa's positions and priorities in the global agenda particularly on Human Rights and Sustainable Development Goals (SDG Taskforce)	4	4	4

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new international agreements/treaties Samoa signed up to	1	1	1
Number of briefs and policy advice provided and updated for government on elections or other issues for the different international bodies and organisations and ;	10	10	10
Successful coordination of the National mechanism of Follow up and Review for reporting on the Human Rights Conventions and managing SADATA	100%	100%	100%
Update relevant information on MFAT website particularly on interntional agreements and diplomatic relations	On going	On going	On going

3.1 - High Commission - Wellington (New Zealand)

Output Manager: High Commissioner

Scope of Appropriation

This appropriation is limited to the representation of Samoa's interests to the Government of New Zealand through diplomacy, trade, tourism, immigration and consular services for the Samoan population in New Zealand, and to maintaining and further developing links with the foreign governments represented in Wellington and accredited to Apia

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,034,834	1,091,601
Operating Costs	532,357	530,662
Capital Costs		
Overheads	54,081	57,867
Total Appropriation	1,621,272	1,680,130

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of official meetings per month with Senior New Zealand Government Officials	15-16	15-16	15-16
Number of meetings per month with Heads of Missions and Representatives of foreign governments(bilateral)	15-15	14-15	14-15
Number of official / diplomatic functions attended per month	17-18	13-14	13-14
Number of official / diplomatic functions hosted per month	9-10	5-6	5-6
Number of apostille documents certified per month	9-10	11-12	11-12
Number of Samoan government properties managed	3	3	3

3.2 - Consulate General - Auckland (New Zealand)

Output Manager: Consular General

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	982,608	1,002,497
Operating Costs	288,764	288,764
Capital Costs		
Overheads	45,067	48,223
Total Appropriation	1,316,439	1,339,484

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Official / diplomatic Functions attended	30	20	20
Number of Speaking Engagements with Samoan Communities	15	10	10
Number of visits facilitated for Samoa Government dignitaries	120-140	50	50
Number of Passports processed	1,500-1,600	500-1000	500-1000
Number of Birth Certificates/Police Reports obtained from Samoa	250	200	200
Number of passport waivers issued	200	50-100	50-100
Number of Foreign Passport Endorsement of Exemption processed	350-400	100	100
Number of Endorsement of other names processed	10	5	5
Number of Document of Identities issued	20	15	15
Number of Certificate of Identities issued	100	50	50
Number of Immigration/Tourism Enquiries handled	6000	5000	5000

3.3 - Embassy - Brussels

Output Manager: Ambassador

Scope of Appropriation

This appropriation is limited to the representation of Samoa's interests to the Kingdom of Belgium, and concurrently to the European Union, as well as to the Secretariat of the African, Caribbean and Pacific (ACP) Group. The Mission is also accredited to Germany, France, Italy, the Netherlands, Sweden, Spain, Switzerland, and to the United Kingdom as the High Commission of Samoa. The Embassy also carries out consular responsibilities in connection with the requirements of Samoan citizens living in these countries.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,000,059	996,850
Operating Costs	893,052	1,120,236
Capital Costs		
Overheads	36,054	38,578
Total Appropriation	1,929,165	2,155,664

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
ACP Group Meetings			
Number of Council of Ministers' meetings	2	2	2
Number of Ministerial level meetings	5	5	5
Number of Committee of Ambassadors level meetings	40	40	40
Number of African Caribbean Pacific Sub Committee level meetings	80	80	80
Joint ACP-EU Forum Group Meetings			
Number of Joint ACP-EU Parliamentary meetings including ACP Parliamentary Sessions	4	4	4
Number of Joint ACP-EU meetings at Ministerial and Officials' level	4	4	4
Pacific ACP Forum			
Number of PACP Ambassadors' meetings	25	20	20
Number of PACP - EU Meetings	5	5	5
Bilateral relations & Representation			
Represent Samoa to 5 National Diplomatic Receptions by June	June 2020	June 2022	June 2023
Number of meetings with key bilateral partner nations in Europe	40	30	30
Relations with international organisations			
Number of meetings with key multilateral organizations (20)	20	20	20
Hospitality & Reception			
Facilitate all relevant arrangements for official delegations from Samoa in Brussels (and Europe)	100%	100%	100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Consular Services			
Number of Temporary Resident Permits for study issued to medical students & for work/study attachments	55	40	40
Facilitate all applications and enquiries relating to Samoan Passports & Citizenship	100%	100%	100%
Percentage of requests and enquiries relating to Births, Deaths and Marriages certificates facilitated/processed	100%	100%	100%
Percentage of all requests and enquiries relating to the certification of documents facilitated/cleared	100%	100%	100%
Percentage of all other requests and enquiries relating to information about Samoa facilitated/cleared	100%	100%	100%

3.4 - Embassy - New York

Output Manager: Ambassador

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1 012 572	1 035 419
Operating Costs	1 670 032	1 732 314
Capital Costs		
Overheads	63 094	67 512
Total Appropriation	2,745,699	2,835,245

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of meetings annually with U.S. Department of State in Washington	1 to 2	1 to 2	1 to 2
Number of meetings per month with other Senior US government officials	2 to 4	2 to 4	2 to 4
Number of meetings per month with Heads of Missions & Representatives of foreign governments in New York & Washington and Establishment of Diplomatic Relations	15 to 20	15 to 20	15 to 20
Number of United Nations General Assembly meetings attended each month	10 to 12	10 to 12	10 to 12
Number of United Nations Committee meetings attended each month	20 to 30	20 to 30	20 to 30
Number of Regional & International meetings, seminars & training courses attended annually:	5 to 10	5 to 10	5 to 10
Number of Regional and Sub-regional Groups meetings and other meetings at UN (per month)	10 to 12	10 to 12	10 to 12
Number of official / diplomatic functions attended monthly	12 to 16	12 to 16	12 to 16
Number of official / diplomatic functions hosted monthly	2 to 4	2 to 4	2 to 4
Number of visits facilitated for Samoa Government and other Pacific Regional Groups dignitaries	5 to 6	5 to 6	5 to 6
Number of Passports issued each year	10 to 15	10 to 15	10 to 15
Number of apostille documents certified annually	4 to 5	4 to 5	4 to 5
Number of other documents certified or issued annually	12 to 15	12 to 15	12 to 15

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of visas issued to medical students annually	1 to 2	1 to 2	1 to 2
Number of visas issued annually for work and study attachments	3 to 5	3 to 5	3 to 5
Number of Certificates issued annually for Births, Deaths and Marriages	5 to 10	5 to 10	5 to 10
Number of Certificate of Identity issued each year. Number of Diplomatic Notes (Note Verbale) issued by the Mission annually	5 to 10 (2022-23)	New Measure	5 to 10

3.5 - High Commission - Canberra (Australia)

Output Manager: High Commissioner

Scope of Appropriation

This appropriation is limited to the representation of Samoa's interest in Australia, through Samoa's diplomatic mission in Canberra, Australia. The Mission is also accredited as High Commission of Samoa to Singapore and Malaysia and also as Embassy of Samoa to Indonesia, Kingdom of Thailand and Timor-Leste. The Mission works closely with the large Samoan community in all States of Australia and provides consular and immigration services to Samoans as well as traveller's to Samoa, Qatar and UAE

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	987,582	872,031
Operating Costs	633,391	648,719
Capital Costs		
Overheads	54,081	57,867
Total Appropriation	1,675,054	1,578,617

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of meetings with Australian Governor General, PM and Cabinet Ministers	2 - 3	2 - 3	2 - 3
Number of meetings with Australian Department of Foreign Affairs and Trade officials & other government officials	4 - 5	4 - 5	4 - 5
Number of Regional & International meetings, seminars & training courses attended:	3 - 4	3 - 4	3 - 4
Number of Diplomatic / Official functions attended	60	60	60
Number of Diplomatic / Official functions hosted	4 - 5	4 - 5	4 - 5
Consular & immigration services:			
Number of visits facilitated for Samoa Government dignitaries	5-6	5-6	5-6
Number of visas processed for government Ministers and officials attending overseas conferences etc	25-30	25-30	25-30
Number of Passports issued	9 - 10	9 - 10	9 - 10
Number of confirmation of citizenship	100 - 130	100 - 130	100 - 130
Number of Certificates of Identity issued	10 - 15	10 - 15	10 - 15
Number of Travel Documents	10 - 15	10 - 15	10 - 15
Number of apostille documents certified	10 - 15	10 - 15	10 - 15
Number of other documents certified	17 - 20	17 - 20	17 - 20
Number of visas issued to medical students	20 - 30	20 - 30	20 - 30
No. of visas issued for work and study	3 - 5	3 - 5	3 - 5
No. of Certificates issued for Births, Deaths and Marriages	5 - 10	5 - 10	5 - 10

PERFORMANCE FRAMEWORK

3.6 - High Commission – Fiji

Output Manager: High Commissioner

Scope of Appropriation

This appropriation is limited to the representation of Samoa's interests to Fiji through Samoa's diplomatic mission in Suva, Fiji. The mission also serves as Samoa's official representative and point of contact with all the member states of the Pacific Islands Forum and regional institutions. The Mission also provides counselling services to Samoan students at regional institutions based in Fiji as well as consular services to Samoans living in the region and travellers to Samoa.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	423,868	584,664
Operating Costs	363,122	475,180
Capital Costs	65,617	
Overheads	36,054	38,578
Total Appropriation	888,661	1,098,422

Output Performance Measures, Standards or Targets

Performance Measure/Indicator USP/FNU - FIJI	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of meetings with the Fijian President, Prime Minister and Cabinet Ministers	2 - 3	2-3	2-3
Number of visits to regional countries for the presentation of credentials	2	2-3	2-3
Number of meetings with the Fijian Ministry of Foreign Affairs and Trade officials & other government officials	4 - 5	4-5	4-5
Number of meetings with the representatives of other regional countries and institutions based in Fiji and visiting VIPs	3 - 4	3-4	3-4
Number of Regional & International meetings, seminars attended	5 - 10	5-10	5-10
Number of reports to the CEO and Prime Minister on regional issues affecting Samoa and the region	6 - 8	6-10	6-10
Number of Diplomatic / Official functions attended	6 - 8	6-8	6-8
Number of Diplomatic / Official functions hosted	4 - 5	4-5	4-5
Number of visits facilitated for Samoa Government dignitaries	4 - 5	4-5	4-5
Number of Passports processed	6 - 8	5-8	5-8
Number of Certificates of Identity issued	2 - 3	2-3	2-3
Number of apostille documents certified	5 - 10	4-10	4-10
Number of other documents certified	5 - 10	4-10	4-10
No. of Certificates issued for Births, Deaths and Marriages	4 - 5	3-5	3-5
Number of meetings/get together with the students at tertiary institutions in Fiji	4	2-3	2-3
Percentage of Samoan students counselled/assisted annually	75%	75%	75%
Number of reports on students' for the Staff Training and Scholarship Committee	4	4-5	4-5
Number of Individual student assessment reports provided to the STSC at the end of each semester	1	2	2
Number of reports on urgent issues affecting students	5	3-5	3-5
Number of scholarship briefings for new students	2	2	2

3.7 - Consulate General - American Samoa

Output Manager: Consular General

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	320,599	308,239
Operating Costs	165,130	208,363
Capital Costs		23,672
Overheads	36,054	38,578
Total Appropriation	521,783	578,853

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Passports Issued	550	500	500
Number of Birth Certificates issued	30	30	30
Number of travel permits issued (14 & 30 days)	8500	3500	3500
Number of Certificate of Identities issued	10	8	8
Number of Document of Identities	15	15	15
Number of foreign passport endorsement	18	18	18
Number of passport extension	65	40	40
Number of passport endorsement	40	40	40
Number of letter of authority to travel without passport	35	20	20
Number of document of identities extension	20	18	18

3.8 - Embassy - Japan

Output Manager. Ambassador

Scope of Appropriation

Represent Samoa in Japan, the Russia Federation and the Republic of the Phillipines, Untied Arab Emirates, India and the international Renewable Energy Agency (IRENA) and at all levels: government, business and community.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	981,220	1,120,133
Operating Costs	1,231,983	1,314,071
Capital Costs		
Overheads	63,094	67,512
Total Appropriation	2,276,297	2,501,716

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Consular Services			
Number of visas processed for government Ministers and officials attending overseas conferences etc	3	3	3
Number of Passports and Certificates facilitated for Births, Deaths and Marriages	2-3	2-3	2-3
Samoan Scholarship Students - JAPAN			
Number of Samoan students supported	15	10	10
Number of new scholarship students	2	2	2
Number of scholarship briefings	3	4	4
Trade and Investment Support:			
Number of Trade/business related meetings, seminars, Fairs etc attended by Embassy (per month)	4-5	4-5	4-5
Number of visits to other countries of accreditation per year	2	2	2
Number of consultations with Ministries/senior officials of other countries of accreditation	4	4	4

3.9 - Embassy - China

Output Manager. Ambassador

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	635,885	682,469
Operating Costs	796,041	1,215,401
Capital Costs	135,998	
Overheads	72,108	77,157
Total Appropriation	1,640,032	1,975,027

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Diplomatic Representation			
Number of bilateral meetings with senior Chinese government officials (monthly)	4	4	4
Number of meetings (monthly) with Heads of Missions & Representatives of Foreign Governments in China	3- 4	4- 5	4- 5
Number of Pacific Islands Ambassadors' Group (PIA) meetings attended	12	12	12
Number of official /diplomatic functions attended (monthly)	6 - 7	6 - 7	6 - 7
Number of official /diplomatic functions hosted	10-12	10-12	10-12
Consular Services			
Number of visas processed for government Ministers and officials attending overseas conferences etc (and Samoan students in China)	4-6	4-6	4-6
Number of Passports issued	4- 5	5-7	5-7
Number of Consular enquiries (monthly average)	5-6	5-6	5-6
Samoan Scholarship Students - CHINA			
Number of scholarships briefing	3-4	3-4	3-4
Number of new scholarship students	30-35	30-35	30-35
Yearly Number of pastoral care visits to students in provinces outside of Beijing	5	5	5
Yearly Number of student counselor services (student issues)	10-12	10-12	10-12
Trade and Investment Support			
Number of Trade related meetings, seminars, Fairs etc attended	15-20	15-20	15-20
Number of Trade enquiries (monthly average)	12-15	12-15	12-15
Monthly Number of meetings with private sector companies	5-10	5-10	5-10
Tourism			
Yearly Number of Tourism related meetings, seminars, expos etc attended	10-15	10-15	10-15
Monthly Number of Tourism enquiries	10	10	10

3.10 - Consulate General - Sydney (Australia)

Output Manager: Consular General

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	720,949	705,399
Operating Costs	509,872	527,934
Capital Costs		
Overheads	36,054	38,578
Total Appropriation	1,266,875	1,271,911

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Official / diplomatic Functions attended	30	30	30
Number of Speaking Engagements with Samoan Communities	30	30	30
Number of visits facilitated for Samoa Government dignitaries	30	30	30
Number of Passports processed	25	25	25
Number of Birth Certificates/Police Reports obtained from Samoa	25	25	25
Number of passport waivers issued	20	20	20
Number of enquiries processed on behalf of other government ministries	40	40	40
Number of Foreign Passport Endorsement of Exemption processed	200	200	200

3.11 - Embassy - Geneva, Switzerland

Output Manager: Ambassador

Scope of Appropriation

This appropriation is limited to the representation of Samoa's interests in Switzerland, through Samoa's Mission in Geneva. This mission also serves as the Government of Samoa's official representative and point of contact with the member states of the United Nations Organization, and con-currently as Samoa's Embassy to Switzerland. This appropriation also funds consular and immigration services to Samoan nationals in Switzerland and to potential visitors to Samoa from these countries.
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	720,166	993,111
Operating Costs	220,147	958,213
Capital Costs		357,550
Overheads	36,054	38,578
Total Appropriation	976,367	2,347,453

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
United Nations:			
Promote Samoa's interests through a number of Ambassador level meetings	20 (2022/23)	New Measure	20
Number of high-level statements delivered at UN-related meetings	5 (2022/23)	New Measure	5
Other International Organisations in Geneva / Bern:			
Promote Samoa's interests through a number of Ambassador level meetings at the WTO and other international organisations	20 (2022/23)	New Measure	20
Number of high-level (HOD, Ministerial, Ambassador) statements delivered at WTO and other international organisation meetings	5 (2022/23)	New Measure	5
Contribute to a number of HL discussions including WTO Negotiating Bodies, JSIs	5 (2022/23)	New Measure	5
Represent Samoa at MC12	10% (2022/23)	New Measure	100%
UNESCO (Paris):			
Promote Samoa's interests through a number of Ambassador level meetings	2 (2022/23)	New Measure	2
FAO (Rome):			
Promote Samoa's interests through a number of Ambassador level meetings	2 (2022/23)	New Measure	2
Bilateral relations:			
Promote Samoa's interests with bilateral partners including Switzerland through a number of meetings	5 (2022/23)	New Measure	5
Representation and Consular Services:			
Facilitate all relevant arrangements for official delegations from Samoa in Geneva	1 (2022/23)	New Measure	1
Facilitate all consular enquiries	100% (2022/23)	New Measure	100%

PERFORMANCE FRAMEWORK

4.0 - Bilateral Relations Administration

Output Manager: ACEO - Bilateral Relations Division

Scope of Appropriation

This appropriation focuses on the conduct and management of Samoa's bilateral relations with emphasis on development cooperation policy dialogues with key development partners and resident missions on overseas development assistance and technical cooperation programmes.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	395,648	397,898
Operating Costs	43,061	43,061
Capital Costs		
Overheads	72,108	77,157
Total Appropriation	510,817	518,116

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2021-22	2022-23
		Estimated Actual	Budget Standard or Target
High Level Bilateral policy dialogues with diplomatic and resident missions on development cooperation assistance programmes	100%	100%	100%
Updated Country profiles with specific focus on development partners on technical and development cooperation programmes for use during policy dialogues and visiting dignitaries, consultations etc.	100% (2022-23)	New Measure	100%
MOUs and Exchange of Notes for bilateral agreements between GOS & Development partners for nationally implemented projects funded by China, Japan, India, NZ etc	>80%	>80%	>80%
Round Table meetings for Technical and design missions, implementing agencies, technical and advisory personnel for development projects under China Aid, Japanese ODA, NZ, Aust.	6-8 per year (2022-23)	New Measure	6-8 per year
Timely preparation & compilation of briefing papers for High Level visits to Samoa by Foreign Dignitaries and/or visits overseas by Govt. Ministers and/or PM. Bilateral/Technical Cooperation projects and Scholarships and Training.	6-8 per year (2022-23)	New Measure	6-8 per year

5.0 - Trade Development and Promotions Services

Output Manager: ACEO - Trade Development and Promotions Services

Scope of Appropriation

This appropriation is limited to the provision of high standard policy advice on trade development to the Minister and Government; and to effectively manage, coordinate and facilitate trade policy issues and trade promotion strategies, and ensure Samoa's active participation in regional and international trading arrangements

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	516,966	519,216
Operating Costs	44,959	44,959
Capital Costs		
Overheads	72,108	77,157
Total Appropriation	634,033	641,332

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2021-22	2022-23
		Estimated Actual	Budget Standard or Target
International / Multilateral trade			
(i) Increase awareness of stakeholders on WTO agreements and Samoa's WTO obligations through national consultations	100%	100%	100%
(ii) Ensure Samoa's effective engagement in relevant WTO and international trade meetings (including virtual meetings) on issues of interest through briefings from at least 4 meetings.	100%	100%	June 2023
(iii) Increase awareness of stakeholders on access to the EU and UK markets through the Interim Economic Partnership Agreements (IEPAs); And explore opportunities for Samoa under the	June 2021	June 2022	June 2023

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Regional Trade Relations			
(i) Explore benefits and opportunities for Samoa under PACER Plus	June 2021	June 2022	June 2023
(ii) Complete the review of PICTA	June 2021	June 2022	June 2023
(iii) Increase awareness of stakeholders of trade and economic opportunities for Samoa under the PACER Plus, PICTA and other regional arrangements through national consultations and outreach programs	100%	June 2022	June 2023
Bilateral trade relations			
(i) Revive discussions with American Samoa to secure trade and economic opportunities through 2 meetings	June 2021	June 2022	June 2023
(ii) Progress discussions on trade opportunities with China, Japan, USA and other countries	June 2021	June 2022	June 2023
Trade Promotion			
(i) Facilitation of trade missions and Samoa's active participation in International Trade Shows	100%	June 2022	June 2023
(ii) Implementation of trade policy and promotion related activities in the Trade, Commerce and Manufacturing Sector Plan	June 2021	June 2022	June 2023
(iii) Organize at least 2 National Working Group on Trade Arrangements (NWCTA) meetings	2022-23	New Measure	Jun-23

Output 6 Protocol Services

Output Manager: ACEO - Protocol Services

Scope of Appropriation

This appropriation is limited to the provision of protocol related services for efficient diplomatic engagement.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	229,247	229,347
Operating Costs	51,750	51,750
Capital Costs		
Overheads	45,067	48,223
Total Appropriation	326,064	329,320

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new diplomatic missions/ organisations established in Samoa	1	1	1
Number of diplomatic clearances for visiting foreign aircrafts and sea vessels	56	56	60
Number of requests received from resident missions for diplomatic duty exemptions etc in line with the Immunities and Privileges Act	50	100	70
Number of request for foreign visas for Government and non-Government officials facilitated	344	344 - depends given Govt provision under SOE COVID-19 prohibiting travels overseas	300
Number of new Samoa Honorary Consuls overseas	1	1	1
Number of new diplomatic missions accredited to Samoa	2	2	2
Number of diplomatic staff accredited to Samoa	230	230	230
Number of airport facilitations (i.e. meet and greet & VIP Fale arrangements) for visiting VIPs	80	80	80
Number of consular related cases facilitated for Samoan in distress while abroad; arrest or detention while overseas; and emergency or crisis situations overseas.	10	50	50

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new diplomatic vehicles registered and renewals processed with MOP	60	70	70
Number of Ambassadors/High Commissioners presenting credentials to the Head of State	12	12	12
Date by which Draft Guidelines for Diplomatic and Consular Corps in Samoa is developed (including International organizations)	Dec 2020	Dec 2021	Dec 2022
Number of High-level visits to Samoa by foreign Heads of Government, Ministers, Special Envoys and Ambassadors facilitated by the Ministry depending on SOE COVID-19 travels restrictions	840	840	40
Number of speeches and country statements/briefs prepared	50	50	50
Number of apostille issued.	400	700	500
Number of updates of the databases of diplomatic staff for resident missions; DC vehicles; VIP visits;	Updated	100% - Information on the database is up to date	100%
Complete update and integration of resident missions information on MFAT website	Ongoing	Ongoing and will upload once the MFAT Website becomes fully operational	Dec 2022

Output 7 Regional Relations Administration

Output Manager: ACEO - Regional Relations Administration

Scope of Appropriation

This appropriation is limited to the management of Samoa's regional relations with the regional countries and organisations.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	227,393	218,247
Operating Costs	20,350	20,350
Capital Costs		
Overheads	27,040	28,934
Total Appropriation	274,783	267,531

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of briefs/ statements/ reports on regional issues prepared	20	20	20
Number of regional meetings or workshops, both overseas and locally, that division engaged in through direct participation or policy advice to ensure Samoa's interests are reflected	10	10	15
Percentage of meetings and workshops on key regional issues with positive outcomes	100%	100%	100%
Quarterly update of regional relations databases on country/organisation facts	100%	100%	100%
Achievement of expected outcomes from regional meetings (PIFS, SPC, FFA, SPREP, etc)	95%	95%	95%
Number of regional meetings hosted in Samoa	2	2	2
Number of successful High-level visits to Samoa by regional Heads of Government, Ministers, and heads of regional organisations	10	5	5
Complete update and integration of Regional Relations information on MFAT website	Ongoing updating relevant to regional relations	Ongoing updating relevant to regional developments and relations	Ongoing work

PERFORMANCE FRAMEWORK

Output 8 Legal Services

Output Manager: ACEO - Legal Services

Scope of Appropriation

This appropriation is limited to the provision of legal advice on international relations matters and all other areas of the Ministry's responsibility.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	178,912	183,561
Operating Costs	18,950	18,950
Capital Costs		
Overheads	18,027	19,289
Total Appropriation	215,889	221,800

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2021-22		2022-23 Budget Standard or Target
		Estimated Actual		
Number of legal advice on diplomatic privileges and immunities (includes drafting and clearance of host agreements for hosting meetings, setting up offices in Samoa etc)	5	5		5
Number of legal advice on international treaty making (ratification, accession, acceptance) <i>includes Legislative Compliance Reviews, advice on reservations, form for instruments of ratification etc</i>	10	10		10
Number of legal policy review/advice for foreign policy, trade policy, foreign representation, protocol services, implementation of obligations (includes assistance with compliance with international obligations (reporting) and legal reviews of any policy documents or memorandums of understanding, extradition and MLA etc)	10	10		10
Number of Legal advice/support and clearance for Ministry procurement and contract management	10	10		10
Number of Legal advice/support for overseas missions	5	5		5
Number of national/international meetings attended	5	10		10
Legislative Drafting - progress reform/drafting 1) Foreign Affairs Act. 2) Diplomatic Privileges and Immunities Act 3) Disarmament Bill	June 2021	June 2022		June 2023
Ongoing maintenance for Treaty Database	1-10 entries	80%		80%

MINISTRY OF HEALTH

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23							
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
	Number of Positions Approved	1717	1856						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to Minister								
	Personnel:	1,093,836	1,132,178	126,365	(126,365)	2,039,989	8,180,489		10,094,113
	Operating Expenses:	108,083	103,143		1,132,178				1,132,178
	Capital Costs:	-	-		103,143				103,143
	Overheads:	162,271	226,894		-				-
	Total Appropriation	\$ 1,364,190	\$ 1,462,215	\$ 126,365	\$ 1,335,850	\$ 2,039,989	\$ 8,180,489	\$ -	\$ 11,556,328
2.0	Ministerial Support								
	Personnel:	297,610	297,610	297,610					297,610
	Operating Expenses:	138,225	145,725	145,725					145,725
	Capital Costs:	10,000	-	-					-
	Overheads:	162,271	226,894	226,894					226,894
	Total Appropriation	\$ 608,106	\$ 670,229	\$ -	\$ 670,229	\$ -	\$ -	\$ -	\$ 670,229
3.0	Strategic Planning, Policy and Research Services								
	Personnel:	397,060	397,150	397,150					397,150
	Operating Expenses:	47,140	62,440	62,440					62,440
	Capital Costs:	-	-	-					-
	Overheads:	324,542	453,787	453,787					453,787
	Total Appropriation	\$ 768,742	\$ 913,377	\$ -	\$ 913,377	\$ -	\$ -	\$ -	\$ 913,377
4.0	Quality Assurance & Infection Control								
	Personnel:	756,895	941,538	941,538		257,434			257,434
	Operating Expenses:	59,482	55,482	55,482					941,538
	Capital Costs:	-	-	-					55,482
	Overheads:	324,542	453,787	453,787					-
	Total Appropriation	\$ 1,140,919	\$ 1,450,807	\$ -	\$ 1,450,807	\$ 257,434	\$ -	\$ -	\$ 1,708,241

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded ³
5.0	Registrar and Health Professional Development			39,150	(39,150)			
	Personnel:	501,320	418,165		418,165			418,165
	Operating Expenses:	557,503	557,503		557,503			557,503
	Capital Costs:	-	-		-			-
	Overheads:	324,542	453,787		453,787			453,787
	Total Appropriation	\$ 1,383,365	\$ 1,429,455	\$ 39,150	\$ 1,390,305	\$ -	\$ -	\$ 1,390,305
6.0	National Disease Surveillance/International Health Regulations			7,500	(7,500)	244,266		236,766
	Personnel:	1,401,347	1,578,400		1,578,400			1,578,400
	Operating Expenses:	69,242	72,541		72,541			72,541
	Capital Costs:	-	-		-			-
	Overheads:	324,542	453,787		453,787			453,787
	Total Appropriation	\$ 1,795,131	\$ 2,104,728	\$ 7,500	\$ 2,097,228	\$ 244,266	\$ -	\$ 2,341,494
7.0	Pharmaceutical Warehouse Services							
	Personnel:	273,156	435,768		435,768			435,768
	Operating Expenses:	435,024	6,389,547		6,389,547			6,389,547
	Capital Costs:	-	-		-			-
	Overheads:	324,542	453,787		453,787			453,787
	Total Appropriation	\$ 1,032,722	\$ 7,279,102	\$ -	\$ 7,279,102	\$ -	\$ -	\$ 7,279,102
8.0	Health Information System, Monitoring & Evaluation							
	Personnel:	390,143	391,343		391,343			391,343
	Operating Expenses:	53,428	53,408		53,408			53,408
	Capital Costs:	-	-		-			-
	Overheads:	324,542	453,787		453,787			453,787
	Total Appropriation	\$ 768,113	\$ 898,538	\$ -	\$ 898,538	\$ -	\$ -	\$ 898,538

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23						
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded ³
9.0	Health Information Technology & Communication Services							
	Personnel:	445,799	477,444		477,444			477,444
	Operating Expenses:	484,341	415,806		415,806			415,806
	Capital Costs:	-	-		-			-
	Overheads:	324,542	453,787		453,787			453,787
	Total Appropriation	\$ 1,254,682	\$ 1,347,037	\$ -	\$ 1,347,037	\$ -	\$ -	\$ 1,347,037
10.0	Health Sector Coordination, Resourcing and Monitoring Services							
	Personnel:	475,879	417,931		417,931			417,931
	Operating Expenses:	49,186	49,186		49,186			49,186
	Capital Costs:	-	-		-			-
	Overheads:	324,542	453,787		453,787			453,787
	Total Appropriation	\$ 849,607	\$ 920,904	\$ -	\$ 920,904	\$ -	\$ -	\$ 920,904
11.0	Clinical - TTM Hospital clinical health services							
	Personnel:	12,667,659	13,500,770	1,500,000	(1,500,000)			(1,500,000)
	Operating Expenses:	1,044,498	1,053,656		13,500,770			13,500,770
	Capital Costs:	-	-		1,053,656			1,053,656
	Overheads:	4,056,780	5,672,343		-			-
	Total Appropriation	\$ 17,768,937	\$ 20,226,769	\$ 1,500,000	\$ 18,726,769	\$ -	\$ -	\$ 18,726,769
12.0	Clinical - Laboratory & Pathology Services							
	Personnel:	2,101,555	2,237,564	328,650	(328,650)			(328,650)
	Operating Expenses:	609,174	5,085,174		2,237,564			2,237,564
	Capital Costs:	-	-		5,085,174			5,085,174
	Overheads:	811,356	1,134,469		-			-
	Total Appropriation	\$ 3,522,085	\$ 8,457,207	\$ 328,650	\$ 8,128,557	\$ -	\$ -	\$ 8,128,557

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23						
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded ³
13.0	Clinical - Medical Imaging and Radiology Services							
	Personnel:	2,182,738	2,200,341	332,850	(332,850)			
	Operating Expenses:	227,660	327,960		2,200,341			
	Capital Costs:	-	-		327,960			
	Overheads:	811,356	1,134,469		-			
	Total Appropriation	\$ 3,221,754	\$ 3,662,770	\$ 332,850	\$ 3,329,920	\$ -	\$ -	\$ -
14.0	Clinical - Dental Health Services							
	Personnel:	2,230,900	2,285,955	616,350	(616,350)			
	Operating Expenses:	132,590	987,417		2,285,955			
	Capital Costs:	-	-		987,417			
	Overheads:	811,356	1,134,469		-			
	Total Appropriation	\$ 3,174,846	\$ 4,407,841	\$ 616,350	\$ 3,791,491	\$ -	\$ -	\$ -
15.0	Clinical - Pharmaceutical Services							
	Personnel:	1,224,489	1,199,380	1,500,000	(1,500,000)			
	Operating Expenses:	130,769	3,130,769		1,199,380			
	Capital Costs:	-	-		3,130,769			
	Overheads:	811,356	1,134,469		-			
	Total Appropriation	\$ 2,166,614	\$ 5,464,618	\$ 1,500,000	\$ 3,964,618	\$ -	\$ -	\$ -
16.0	Clinical - MTII Hospital Services							
	Personnel:	5,928,885	6,023,310	774,724	(774,724)			
	Operating Expenses:	1,194,015	1,231,515		6,023,310			
	Capital Costs:	-	-		1,231,515			
	Overheads:	1,622,712	2,268,937		-			
	Total Appropriation	\$ 8,745,612	\$ 9,523,762	\$ 774,724	\$ 8,749,038	\$ -	\$ -	\$ -
17.0	Clinical - Integrated Nursing Care Services							
	Personnel:	16,348,642	18,310,002		18,310,002			
	Operating Expenses:	270,211	290,211		290,211			
	Capital Costs:	-	-		-			
	Overheads:	1,622,712	2,268,937		2,268,937			
	Total Appropriation	\$ 18,241,565	\$ 20,869,150	\$ -	\$ 20,869,150	\$ -	\$ -	\$ -

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23						
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded ³
18.0	Public Health - Health Protection & Enforcement			28,000	(28,000)			
	Personnel:	1,393,283	1,060,820		1,060,820			1,060,820
	Operating Expenses:	228,952	228,952		228,952			228,952
	Capital Costs:	-	-		-			-
	Overheads:	811,356	1,134,469		1,134,469			1,134,469
	Total Appropriation	\$ 2,433,591	\$ 2,424,241	\$ 28,000	\$ 2,396,241	\$ -	\$ -	\$ -
19.0	Public Health - National Health Programs, Wellness, Health Promotion and Education							
	Personnel:	1,244,113	1,527,970		1,527,970			1,527,970
	Operating Expenses:	35,927	47,442		47,442			47,442
	Capital Costs:	-	-		-			-
	Overheads:	811,356	1,134,469		1,134,469			1,134,469
	Total Appropriation	\$ 2,091,396	\$ 2,709,881	\$ -	\$ 2,709,881	\$ -	\$ -	\$ -
20.0	Public Health - Rural District Hospitals & Community Health services			257,250	(257,250)	2,446,194		2,188,944
	Personnel:	6,738,169	10,053,867		10,053,867			10,053,867
	Operating Expenses:	546,005	549,605		549,605			549,605
	Capital Costs:	-	-		-			-
	Overheads:	1,135,898	1,588,256		1,588,256			1,588,256
	Total Appropriation	\$ 8,420,072	\$ 12,191,728	\$ 257,250	\$ 11,934,478	\$ 2,446,194	\$ -	\$ -
	Sub-Total Outputs Delivered by Ministry	\$ 80,752,054	\$ 108,414,360	\$ 5,510,839	\$ 102,903,521	\$ 4,987,883	\$ 8,180,489	\$ -
								\$ 116,071,893

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						Total Resources
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded ³	
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Samoa National Kidney Foundation ³	8,664,994	9,329,934		9,329,934				9,329,934
Non Communicable Diseases Clinic	250,000	250,000		250,000				250,000
Overseas Medical Treatment Scheme	8,000,000	5,000,000		5,000,000				5,000,000
Red Cross	50,000	100,000		100,000				100,000
Samoa Cancer Society	75,000	100,000		100,000				100,000
GOSHEN Trust	50,000	100,000		100,000				100,000
Agape Clinic	-	50,000		50,000				50,000
Samoa Family Health	-	100,000		100,000				100,000
METI	100,000	100,000		100,000				100,000
Sub-total Outputs provided by Third Parties	\$ 17,189,994	\$ 15,129,934	\$ -	\$ 15,129,934	\$ -	\$ -	\$ -	\$ 15,129,934
Transactions on Behalf of the State:								
Membership Fees								
WHO Contribution	35,000	35,000		35,000				35,000
Red Cross Contribution	5,800	5,800		5,800				5,800
Counterpart Costs to Development Projects								
Phase 1: ADB System Strengthening for Effective Coverage of new Vaccines in the Pacific	-	500,000		500,000				500,000
Phase 11: ADB System Strengthening for Effective Coverage of new Vaccines	-	200,000		200,000				200,000
COVID19 Emergency Response Project	-	100,000		100,000				100,000
Government Policies / Initiatives								
Drinking Water Quality and Sanitation Monitoring and Awareness Program	90,500	93,000		93,000				93,000
Imaging X-Ray Films	145,000	-		-				-
Operations for Health Experts (Chinese Doctors)	-	200,000		200,000				200,000
Doctors' Residence Build	-	1,000,000		1,000,000				1,000,000
District Hospital Refurbishments	3,000,000	1,000,000		1,000,000				1,000,000
X-Ray Consumables	55,000	-		-				-

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23							Total Resources
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded ³		
Security Services	600,000	-		-					-
Samoa Health Programs for Results	3,949,144	3,949,144		3,949,144					3,949,144
Health Sector Program Counterpart Funds	116,000	116,000		116,000					116,000
Dental Health Medical Consumables (Output 14: Dental)	852,287	-		-					-
Commercial Cleaning Services	2,000,000	-		-					-
Plumbing System Preventative Maintenance Services	1,200,000	-		-					-
Pharmacy Medical Consumables (Output 7: Pharmacy)	3,000,000	-		-					-
Supply of Pharmaceuticals/Medical Drugs (Output 7: Pharmacy)	6,000,000	-		-					-
Vaccine Supplies (Output 17: Nursing)	590,000	590,000		590,000					590,000
Consumables & Pathology Reagents (Output 12: Lab Services)	4,600,000	-		-					-
Lawn Mowing Services	360,000	-		-					-
NEOC Operations	-	500,000		500,000					500,000
Returning Graduates (Health Care Professionals)	2,000,000	1,500,000		1,500,000					1,500,000
Bulk Food Supplies	2,000,000	-		-					-
Rents & Leases:									
Land Payment - Hospital at Faleolo	73,750	73,750		73,750					73,750
Rents & Leases	34,200	34,200		34,200					34,200
VAGST Output Tax	6,732,109	7,002,410		7,002,410					7,002,410
Sub-Total - Transactions on Behalf of the State	\$ 37,438,790	\$ 16,899,304	\$ -	\$ 16,899,304	\$ -	\$ -	\$ -	\$ -	\$ 16,899,304
Totals	\$135,380,838	\$ 140,443,598	\$ 5,510,839	\$134,932,759	4,987,883	\$ 8,180,489	\$ -	\$ -	\$148,101,131
Total Appropriations	\$135,380,838	\$ 140,443,598	Vote: MINISTRY OF HEALTH						

Memorandum Items and Notes

 For information Only

1 : Refer to pages XIV - XVI for Details

2 : Refer to pages XVIII - XIX for Details

3 : Refer to page 311 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF HEALTH

Legal Basis

The Ministry of Health is governed by the Ministry of Health Act 2006 and the Ministry of Health Amendment Act 2019. The Ministry of Health is also responsible for the administration or enforcement of other legislations.

Mandate/Mission

Our mission is: To provide meaningful and realistic health policy advice to Government; ensure effective regulation and monitoring of the entire health sector in accordance with the Ministry of Health Act 2006 and all relevant legislation; and, through excellent health care services.

To achieve the organisation's mission, the Ministry of Health has the following core functions prescribed in the Ministry of Health Act 2006 and the Ministry of Health Amendment Act 2019. They are to:

- Provide the Government and the Minister with advice as to strategies, policies and planning concerning the development, resourcing, coordination, provision and management of health services;
- Establish, monitor, regulate and enforce standards concerning the training, qualifications and performance required for providers in accordance with any applicable laws;
- Monitor and regulate the performance of providers;
- Establish and provide for quality control and assurance, and establish consumer complaints system for the provision of health services with any applicable laws;
- Provide healthcare services in all Hospitals, District Hospitals, Community Health Centres and to engage with Village Committees;
- Provide Health Promotion, Preventative and Curative Services;
- Provide Public Health Services;
- Provide support services to assist with the implementation of the functions and duties of the Ministry;

The MINISTRY OF HEALTH is responsible for appropriations in the 2022/23 financial year covering the following:

A total of	\$ 1.462	million tala for Policy Advice to the Responsible Minister
A total of	\$ 0.670	million tala for Ministerial Support Services
A total of	\$ 0.913	million tala for Health Strategic Development & Planning
A total of	\$ 1.451	million tala for Quality Assurance and Infection Control
A total of	\$ 1.429	Registrar and Health Professional Development
A total of	\$ 2.105	million tala for National Disease Surveillance and International Health Regulations
A total of	\$ 7.279	million tala for Pharmaceutical Warehouse
A total of	\$ 0.899	million tala for Health Information System Monitoring and Evaluation
A total of	\$ 1.347	million tala for Health Information Technology and Communication Services
A total of	\$ 0.921	million tala for Health Sector Coordination, Resourcing & Monitoring
A total of	\$ 20.227	million tala for Clinical - TTM Hospital Clinical Health Services
A total of	\$ 8.457	million tala for Clinical - Laboratory Services
A total of	\$ 3.663	million tala for Clinical - Medical Imaging and Radiology Services
A total of	\$ 4.408	million tala for Clinical - Dental Health Services
A total of	\$ 5.465	million tala for Clinical - Pharmaceutical Services
A total of	\$ 9.524	million tala for Savaii (Hospital) Health Services
A total of	\$ 20.869	million tala for Integrated Nursing Services
A total of	\$ 2.424	million tala for Allied Health and Support Services
A total of	\$ 2.710	million tala for National Health Programs, Wellness, Health promotion and education
A total of	\$ 12.192	million tala for Rural District Hospitals & Community Health Services
A total of	\$ -	million tala for Health Protection and Enforcement
A total of	\$ 15.130	million tala for grants and subsidies to third parties
A total of	\$ 16.899	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of

\$5,510,839

tala of revenue in 2022/23, largely from charges for practicing certificates and

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

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	KPA 2: Improved Public Health	
Sectoral Goal(s) (Health Sector Plan 2020-2030)	Key Outcome 1: "Improved health systems, governance, and administration"	
	Key Outcome 2: "Improved prevention, control and management of communicable and neglected tropical diseases"	
	Key Outcome 3: "Improved prevention, control and management of Non-communicable diseases"	
Performance Framework - Goals, Outcomes and Outputs		
Ministry Level Outcomes & Outputs (Corporate Plan 2020-2022)	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Strengthened health system governance to accelerate Universal Health Coverage	All Outputs
	End epidemics of Neglected Tropical and Communicable Diseases	All Outputs
	Combat NCDs and minimise NCD preventable deaths	All Outputs
	Increased universal access to sexual and reproductive health related services	All Outputs

PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs (Corporate Plan 2020-2022)	Reduced maternal and perinatal mortality, child morbidity and mortality	All Outputs
	Improved people centred health promotion and primordial prevention services	All Outputs
	Improved resilience and adaptive capacity, integrated climate change measures into health policies and strategies, improved public health and climate emergencies response	All Outputs

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

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,093,836	1,132,178
Operating Costs	108,083	103,143
Capital Costs		
Overheads	162,271	226,894
Total Appropriation	1,364,190	1,462,215
Non Taxation Revenue	126,365	126,365

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Regional and international health technical obligations fully attended either face-to-face or virtually	100%	100%	100%
Evidence of Overall Health Systems Strengthening through Policy and Legislative Compliance	Annual	Annual	Annual
Evidence of Oversight of Strategic Planning Monitoring and Evaluation of Health Services	Annual	Annual	Annual
Percentage of Legal Opinions provided , followed-up and actioned (implementation of some depends on outside factors)	70%	70%	70%
Percentage of Internal Audit Workplan completed and Recommendations actioned/implemented.	100%	100%	100%
Evidence of effective monitoring of all health staff compliance with their oaths and other mandated obligations	2021/22	100%	100%
Number of spot checks/site visits conducted to all health facilities in both Upolu and Savaii	2021/22	10	10
Number of Risk based Audit as required by the Internal Audit Forum	2021/22	2	2

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	297,610	297,610
Operating Costs	138,225	145,725
Capital Costs	10,000	
Overheads	162,271	226,894
Total Appropriation	608,106	670,229

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3.0 Policy, Planning & Research

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	397,060	397,150
Operating Costs	47,140	62,440
Capital Costs	—	—
Overheads	324,542	453,787
Total Appropriation	768,742	913,377

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new Health Plans, Strategies, Guidelines and Services Standards to be developed	2	2	2
Number of existing Health Plans, Strategies, Guidelines and Services Standards reviewed	1	2	4
Compliance Rate of Health Researchers with Health Research Agreement set by MOH	50%	100%	100%
Percentage of health research reports received, registered and disseminated for decision making and policy development	50%	50%	60%
Date by which MOH Annual Report is produced/published for the previous Financial Year	2021/22	1	October 2022
Number of new Health Policies developed	2021/22	2	3
Number of Existing Health Policies reviewed and monitored	2	2	4

4.0 Quality Assurance & Infection Control

Output Manager: ACEO - Quality Assurance & Infection Control

Scope of Appropriation

This appropriation is limited to the provision of overarching strategic professional leadership and technical policy advice, and ensure the effective monitoring, regulation and ongoing development of Quality assurance & infection control .

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	756,895	941,538
Operating Costs	59,482	55,482
Capital Costs	—	—
Overheads	324,542	453,787
Total Appropriation	1,140,919	1,450,807

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Compliance Rate of healthcare professionals and allied health professionals compliance with clinical protocols, health services standards and guidelines	80%	100%	100%
Number of Health Professionals Standards developed/reviewed	4	4	4
Number of spot checks/site visits/clinical audits for rural and urban health facilities implemented and reported	10	12	12
Number of Urban and Rural Health Facility Utilization Assessment implemented and reported	4	4	4
Compliance Rate of healthcare workers with waiting time set for Emergency Departments and Outpatients	100%	100%	100%

PERFORMANCE FRAMEWORK

5.0 Registrar & Health Professional Development

Output Manager: ACEO - Registrars & Health Professional Development

Scope of Appropriation

This appropriation is limited to assuring the implementation of the Healthcare Professions Registration and Standards Act 2007, Health Professional Development and provide advice to professional councils on matters relating to professional registrations, practicing certification and breaches of professional standards.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	501,320	418,165
Operating Costs	557,503	557,503
Capital Costs		
Overheads	324,542	453,787
Total Appropriation	1,383,365	1,429,455
Non Taxation Revenue	39,150	39,150

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of health professionals who meet health professionals legal requirements for registrations(Medical, Dental, Other Allied Health, Nursing and Pharmacy)	100%	80%	80%
Percentage of Health Professionals who meet set criteria for issuance of Annual Practicing Certificates	100%	80%	80%
Number of professional trainings for health professionals (medical, nursing, dental, pharmacy and other allied health) implemented and reported	100%	15	15
Percentage of new graduates and returning staff who were on government scholarships complied with health bonding system	100%	80%	80%
Timely provision of logistical support to 5 Professional Councils monthly meetings and ad-hoc workshops	monthly	monthly	monthly
Frequency of Induction Workshop for health professionals' i.e Medical, Dental, Allied Health & Pharmacy	Annually	annually	annually
Percentage increase of new health professionals recruited on annual basis	At least 2% (2022/23)	New Measure	At least 2%

6.0 National Disease Surveillance/International Health Regulations

Output Manager: Assistant Chief Executive Officer - National Disease Surveillance/International Health Regulations

Scope of Appropriation

This Division is responsible for Surveillance of Communicable and Non Communicable Diseases for whole of country and implementation and Compliance to International Health Regulations(IHR).

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,401,347	1,578,400
Operating Costs	69,242	72,541
Capital Costs		
Overheads	324,542	453,787
Total Appropriation	1,795,131	2,104,728
Cost Recovery/ Revenue	7,500	7,500

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Timely response to events exceeding threshold levels as detected from the weekly syndromic surveillance report.	80%	100%	100%
Timely production and submission of surveillance reports (NCDs annual report, CDs quarterly reports, mortality monthly reports, Syndromic Surveillance Quarterly Reports, Water Quality Monitoring Quarterly Reports, Vector Control Quality Reports, Climate Change and Health Progress Reports, Immigration Reports, Typhoid Reports, Port Health Progress Reports, HEOC Situational Reports)	80%	100%	100%

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Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Timely provision of Technical Advice on climate change, surveillance & IHR work when required	100%	100%	100%
Timely reponse during public health emergencies at points of entries, health facilities and community	100%	100%	100%
Percentage of Lab confirmed typhoid cases responded to within 48 hours of notification.	100%	100%	100%
Percentage of schools and hospitals complying with Sanitation Guidelines per quarterly monitoring	80%	80%	80%
Percentage of Nuisances (including vector) Complaints investigated and actioned according to Health Ordinance 1959.	80%	80%	100%
Number of vector control programs implemented in the community	2021/22	2	2
Compliance Rate of international aircrafts & vessels according to local and international Legislations and Regulations.	100%	100%	100%
Frequency of Testing of SWA endpoints and Independent Water Scheme (IWS) against National Drinking Water Standards - 1. Treatment Plants 2. Bore holes 3. IWS 4. Registered bottled water companies	1. Monthly 2. Monthly 3. Quarterly 4. Monthly	1. Monthly 2. Monthly 3. Quarterly 4. Monthly	1. Monthly 2. Monthly 3. Quarterly 4. Monthly
Compliance Rate of Water Sources with the National drinking water standards: 1. IWS 2. SWA Treatment Plants 3. Bottled Water Companies 4. Bore Holes	1) 10% 2) 90% 3) 100% 4) 45%	1) 10% 2) 90% 3) 100% 4) 45%	1)30% 2)97% 3)100% 4)80%
Compliance rate of health facilities with the National Health Disaster Risk Management Plan & National Epidemic and Pandemic Preparedness and Response Plan	2021-22	100%	100%

7.0 Pharmaceutical Warehouse

Output Manager: ACEO - Pharmaceutical Warehouse

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	273,156	435,768
Operating Costs	435,024	6,389,547
Capital Costs		
Overheads	324,542	453,787
Total Appropriation	1,032,722	7,279,102
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Timely procurement and distribution of medical supplies to all health facilities (main hospitals, district hospitals, health centres), private health sector and other government ministries when needed	2021/22	100%	100%
Timely monitoring of Pharmaceutical Logistics Inventory Management System (PLIMS) implementation, maintenance and sustainability	2021/22	annually	annually
Review/Update of National Essential List of Durgs including generics required to treat NCDs	2021/22	1	1
Number of pharmaceutical warehouse stock taking conducted and reported	2	2	2
Proportion of essential drugs available in district hospitals for users' access	95%	95%	95%
Timely stocktaking and report of expired drugs and medicines within the financial year	2021/22	annually	annually
Number of pharmaceutical warehouse monitoring/site visits to all health facilities both in Upolu and Savai'i	2021/22	4	4

PERFORMANCE FRAMEWORK

8.0 Health Information System, Monitoring and Evaluation

Output Manager: Assistant Chief Executive Officer - Health Information System; Monitoring & Evaluation (M&E)

Scope of Appropriation

This Division provides Strategic Health Information and data for policy and decision making in priority areas of health, library services for professional development as well as maintain all Ministry of Health Information Services (Monitoring & Evaluation)

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	390,143	391,343
Operating Costs	53,428	53,408
Overheads	324,542	453,787
Total Appropriation	768,113	898,538
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Health Information Statistical Reports produced	4	2	2
Number of MOH Library utilization reports produced and submitted	4	2	2
Development of the Health Sector M&E Framework	by December 2022 (2022/23)	New Measure	By December 2022
Timely production and submission of Civil Registration and Vital Statistics (CRVS) Systems progress reports	4	2	2
Number of progress reports submitted re. coordination of POLHN (Pacific Online Health Network)	Annually	2	2
Number of Health Information Quarterly Statistical Bulletins produced and disseminated	2021/22	4	4

9.0 Health Information Technology & Communication Services (ICT)

Output Manager: ACEO - Health Information Technology & Communication Services

Scope of Appropriation

This appropriation is for the provision of technical services through the use of information and communication technology for i) MOH Headquarters ii) Tupua Tamasese Meaoole Hospital iii) Upolu District Health settings and iv) Malietoa Tanumafili II Hospital and Savaii Health Services.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	445,799	477,444
Operating Costs	484,341	415,806
Capital Costs		
Overheads	324,542	453,787
Total Appropriation	1,254,682	1,347,037

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Evidence of effective monitoring of ICT network, system connectivity and information system interoperative installation and implementation compliance with ICT standards	100%	100%	100%
Evidence of relevant electronic and mobile health information system components implementation - PLIMS, Digital X-ray, EIR, HER, DHIS2, appointment systems	100%	100%	100%
Timely provision of quality preventative maintenance and support services of Information Systems and Communication Technologies for MOH and Health Sector Partners - Licenses, Warrants and Replacements	100%	100%	100%
Evidence of MOH and Health Sector Partners' Information Systems and Communication Technologies Security - email, website SSL, firewalls, backup solutions, capacity building	100%	100%	100%
Timely provision of high quality research and training support services (telehealth and online capacity as well as digital archives)	100%	100%	100%

PERFORMANCE FRAMEWORK

10.0 Health Sector Coordination, Resourcing & Monitoring

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	475,879	417,931
Operating Costs	49,186	49,186
Capital Costs		
Overheads	324,542	453,787
Total Appropriation	849,607	920,904

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Biannual Reporting of Health Sector Programs in accordance with relevant agreements and policies.	2	2	2
Full participation in Regional and International obligations related to development assistance coordination, resourcing and monitoring - face to face and virtually	100%	100%	100%
Timely submission of Quarterly/Biannual Financial Reports on the Health Sector Programs to MOF and Development Partners	4	4	quarterly
Effective management and coordination of Development Partners' Implementation Support Missions, HPAC, SNCC.	100%	100%	100%
Effective management and monitoring of the Samoa Health System Strengthening Program (PforR) on a bi-annual basis	100%	2 bi-annual reports	2 bi-annual reports

11.0 Clinical - TTM Hospital clinical health services

Output Manager: Deputy Director General - Clinical Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	12,667,659	13,500,770
Operating Costs	1,044,498	1,053,656
Capital Costs		
Overheads	4,056,780	5,672,343
Total Appropriation	17,768,937	20,226,769
Non Taxation Revenue	2,278,000	1,500,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Proportion of OVT patients complied with OVT policy requirements	2021/22	100%	100%
Number of surgical outreach visits to MTII hospital-Savaii conducted	2021/22	12	12
Proportion of patients seeking healthcare services in the following areas being consulted, diagnosed and treated: APCC/ED/ENT/ Obs& Gynae/Eye Clinic/Medical Clinic/Mental Health & Psychosocial Support/Paediatric/Maternity/Endoscopic/Antenatal/Physiotherapy	2021/22	100%	100%
Proportion of hospital admissions with proper discharge plan	2021/22	100%	at least 80%
Percentage of rheumatic fever patients screened, consulted and treated - Paediatric Cases (less than 13 years old) - Medical Cases (more than 13 years old)	2021/22	100%	100%
Number of patients accessing Mental Health outreach community programs	154	154	154

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Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Success rate of amputation for diabetic foot sepsis	2021/22	100%	100%
Frequency of Clinical Morbidity and Mortality Reviews conducted	2021/22	Weekly	weekly
Number of Local Medical Students Clinical & Elective Rotations Processed	105	50	50
Percentage of patients requesting and receiving wheelchair and Orthotics & Prosthetics services assessed and treated as well as assistive devices including walking aids.	at least 80% (2022/23)	New Measure	at least 80%

12.0 Clinical - Laboratory & Pathology Services

Output Manager: ACEO - Laboratory and Pathology

Scope of Appropriation

This appropriation is for the provision of national pathology and clinical laboratory services for diagnostic purposes. This also covers functions of public health in disease surveillance. It also includes mortuary and forensic services to the Coroner.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	2,101,555	2,237,564
Operating Costs	609,174	5,085,174
Capital Costs		
Overheads	811,356	1,134,469
Total Appropriation	3,522,085	8,457,207
Non Taxation Revenue	328,650	328,650

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Total number of patients test performed	2021/22	Blood Transfusion Related - 41,000/ bio-chemistry - 130,000/ Haematology - 45,000/ Microbiology - 100,000/ Serology - 45,000/ Histology & Oncology - 2,000	700000
Total number of urgent tests performed	100%	100%	3000
Percentage of critical results phoned within an hour	>98% (2022/23)	New Measure	>98%
Percentage of urgent biochem, haem and serology reports (as nominated clinically urgent by the referrer) with TAT (from receipt of test in lab to communication of results) less than 3 hours	2021/22	100%	>90%
Percentage of routine biochem, haem and Serology with TAT (from receipt of test in lab to communication of results) less than 48 hours	>90% (2022/23)	New Measure	>90%
Percentage of Histology and Cytology tests with TAT less than 5 working days	>95 (2022/23)	New Measure	>95%
Percent of Microbiology cultures reports with TAT less than 5 days	2021/22	100%	>95%
Percentage of incidents reported, investigated and addressed	2021/22	100%	100%
Percentage of out of stock consumables	80%	80%	<10%
Percentage of annually maintained laboratory equipment	50%	100%	>90%
Percentage of laboratory client satisfactory rate	2021/22	100%	>95%

13.0 Clinical - Medical Imaging & Radiology Services

Output Manager: ACEO - Medical Imaging & Radiology Services

Scope of Appropriation

This appropriation is limited to the provision of all diagnostic imaging services in TTM and district health centers.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	2,182,738	2,200,341
Operating Costs	227,660	327,960
Capital Costs		
Overheads	811,356	1,134,469
Total Appropriation	3,221,754	3,662,770
Non Taxation Revenue	332,850	332,850

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Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of medical X-rays requests conducted and reported in Upolu	2021/22	100%	100%
Percentage of non-medical X-Rays requests conducted and reported in Upolu	2021/22	100%	100%
Percentage of bone x-rays requests conducted and reported	2021/22	100%	100%
Percentage of CT scans requests conducted and reported	2021/22	100%	100%
Percentage of ultrasounds requests conducted and reported	2021/22	100%	100%
Percentage of mammograms requests conducted and reported at TTM Hospital	2021/22	100%	100%
Percentage of special examinations requests at TTM Hospital, conducted and reported	2021/22	100%	100%
Percentage of X-ray requests for Emergency Department & APCC patients during day and night shifts received and actioned	2021/22	100%	100%
CSO Category (FREE OC)			
Percentage of radiological tests requests received and actioned for CSO category: (i) children less than 15 years (ii) mental health patients (iii) disability patients (iv) maternal patients (v) patients with chronic conditions	2021/22	100%	100%

14.0 Clinical - Dental Health Services

Output Manager: Manager - Dental Health Services

Scope of Appropriation

This appropriation is for the provision of general and specialized clinical dental services for TTM Hospital and provide clinical oversight for community health services.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	2,230,900	2,285,955
Operating Costs	132,590	987,417
Capital Costs		
Overheads	811,356	1,134,469
Total Appropriation	3,174,846	4,407,841
Non Taxation Revenue	616,350	616,350

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Tooth Extractions Success Rate	10,000	100%	100%
Endodontics Success Rate	500	100%	100%
Oral surgical treatment success rate	500	100%	100%
Percentage of prosthodontic cases reported and treated	700	700	100%
Percentage of gold inlay requested and implemented	220	200	100%
Percentage of temporary fillings requested and implemented	1,700	1,000	100%
Percentage of scaling and polishing requested and conducted	400	400	100%
Percentage of permanent restorations and fillings requested and conducted	2,900	2,000	100%
Percentage of pericoronities/cellulitis cases reported and treated	850	800	100%
Percentage of miscellaneous cases eg. Ring removals etc reported and treated	500	500	100%
Percentage of complications post treatments reported and rectified	70	70	100%
Percentage of dental schools visits implemented and reported	50	50	100%
Total Number of patients seen and treated	2021-22	23,000	23,000

PERFORMANCE FRAMEWORK

15.0 Clinical - Pharmaceutical Services

Output Manager: ACEO Pharmaceutical Services

Scope of Appropriation

This appropriation is for the provision of pharmaceutical services for TTM Hospital and all other public health providers. This Output works in collaboration with the newly established Pharmaceutical Warehouse in response to the hospital needs in terms of medicines and drugs.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,224,489	1,199,380
Operating Costs	130,769	3,130,769
Capital Costs		
Overheads	811,356	1,134,469
Total Appropriation	2,166,614	5,464,618
Non Taxation Revenue	2,338,350	1,500,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data		Budget Standard or Target
	Baseline (Base Year)	2021-22	
Effective management and documentation of scripts dispensed at the Outpatient Dispensary	2021/22	100%	100%
Effective management and documentation of Inpatient medication charts	2021/22	100%	100%
Effective management and documentation of scripts dispensed at the Community Outreach Program	2021/22	100%	100%
Percentage of Pharmaceutical Community Outreach visits to all health facilities both in Upolu and Savai'i implemented and reported	2021/22	200	100%
Frequency of Imprest visits to Wards to check on supplies (e.g.-expiry dates)	2021/22	fornightly	fornightly
Frequency of Imprest Orders supplied to Hospital Wards	2021/22	daily	daily
Effective management of prescription enquiries (Outpatient dispensary staff to responsible medical officer regarding possible dosing changes or other prescription irregularities)	2021/22	100%	100%
Number of Controlled Drugs Orders from Wards, District Hospitals including MTII Hospital; received by Dispensary Pharmacist	2021/22	30	30
Number of Controlled Drugs issued by Dispensary Pharmacist to Wards, District Hospitals including MTII Hospital	2021/22	50	50

16.0 Clinical - Malietoa Tanumafili II Hospital

Output Manager: Manager - Malietoa Tanumafili II

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	5,928,885	6,023,310
Operating Costs	1,194,015	1,231,515
Capital Costs		
Overheads	1,622,712	2,268,937
Total Appropriation	8,745,612	9,523,762
Non Taxation Revenue	774,724	774,724

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data		Budget Standard or Target
	Baseline (Base Year)	2021-22	
Percentage of patients seen, consulted, treated and admitted at MTII hospital	2021/22	100%	100%
Percentage of referrals sent to TTM for specialized treatment/s	2021/22	400	100%
Percentage of emergency operations implemented at MTII hospital	2021/22	24	100%
Percentage of patients required OVT referrals approval	2021/22	5	100%
Effective utilization of ambulance services for TTM referrals	2021/22	100%	100%
Percentage of patients consulted and treated in A&E	2021/22	300	100%
Minor Surgeries Success Rate	2021/22	100%	100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of patients that accessed and utilized outreach surgical clinics services	2021/22	600	100%
Percentage of patients seen and referred for Mental Health Services	2021/22	62	100%
Effective implementation of immunization program for child and maternal health	2021/22	100%	100%
Palliative Care Services Utilization Rate	2021/22	100%	100%
Percentage of patients seen, consulted, treated and admitted under each area of healthcare services: emergency, maternal, pediatric, wards etc.	2021/22	15,000	100%
Percentage of Chest X-rays (medical and non medical) requested, conducted and reported	2021/22	3,700	100%
Percentage of Ultrasounds requested, conducted and reported	2021/22	2,400	100%
Percentage of laboratory tests inclusive of biochemical, microbiological, haematology, serology, etc requested, conducted and reported	2021/22	80,000	100%
Percentage of patients seen and treated under dental care	2021/22	3,600	100%
Percentage of tooth extractions requests conducted	2021/22	1,800	100%
Effective management and administration of medical records including accurate patient registration	2021/22	100%	100%
Admission rate by wards	2021/22	100%	100%
Percentage of hospital deaths with complete notification and certificate	2021/22	100%	100%
Percentage of hospital births with complete notification and certification	2021/22	100%	100%
Percentage of births and deaths notifications submitted to Samoa Bureau of Statistics (SBS)	2021/22	100%	100%

17.0 Clinical - Integrated Nursing Care Services

Output Manager: ACEO- Integrated Nursing Care Services

Scope of Appropriation

This appropriation is limited to the provision of overarching strategic professional leadership and technical policy advice, and ensure the effective monitoring, regulation and ongoing development of Integrated Nursing Care Services.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	16,348,642	18,310,002
Operating Costs	270,211	290,211
Capital Costs		
Overheads	1,622,712	2,268,937
Total Appropriation	18,241,565	20,869,150

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of training programs conducted, evaluated and reports for nursing and midwifery capacity building	4	4	4
Number of nursing and midwifery protocols developed/reviewed	2	2	2
Percentage of nurses and midwives compliant with Nursing and Midwifery Services Standards, Clinical Guidelines and Procedures and Protocols	90%	100%	100%
Percentage of nursing graduates who attended the Annual Orientation Program	80%	100%	at least 80%
Frequency of Patient Satisfactory Survey on Nurses Service	six monthly (2022/23)	New Measure	six monthly
Frequency of nursing clinical audits/spot checks conducted and reported	2021/22	six monthly	six monthly
Percentage of incidents reported by nurses and midwives in their workplaces.	2021-22	100%	100%

PERFORMANCE FRAMEWORK

18.0 Public Health - Health Protection and Enforcement

Output Manager: Assistant Chief Executive Officer - Preventative Services

Scope of Appropriation

This appropriation is limited to the provision of overarching leadership and strategic direction for the planning, implementation, monitoring and evaluation of the public health core functions. Carries out the mandated Health Promotion, Primordial Prevention and Health Protection regulatory services.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,393,283	1,060,820
Operating Costs	228,952	228,952
Capital Costs		
Overheads	811,356	1,134,469
Total Appropriation	2,433,591	2,424,241
Non Taxation Revenue	28,000	28,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Frequency of monitoring and regulatory visits to food premises	2021/22	quarterly	quarterly
Proportion of inspected food businesses that fully comply with Food Act 2015	80%	80%	80%
Frequency of tobacco products testing conducted as required by Tobacco Control Act 2008	2021/22	annually	annually
Compliance rate of public premises with Tobacco Control Act 2008	2021/22	80%	at least 80%
Percentage of Health Care Waste producers complying with National HCW Management Strategy 2020-2025 & MOH Occupational Safety and Health Policy / Guidelines 2021	2021/22	70%	at least 70%
Percentage of tobacco manufacturers, distributors, hotels and bars that comply with the Tobacco Control Standards as per Licensing Regulations 2020 annually	80% (2022/23)	New Measure	80%
Percentage of notified Burial matters complying with health requirements - Burial Ordinance Act 1961 and NHCWM Strategy 2020-2025	2021/22	95%	95%

19.0 Public Health - National Health Programs, Wellness, Health Promotion and Education

Output Manager: Assistant Chief Executive Officer - National Health Programs, Wellness, Health Education and Promotion

Scope of Appropriation

This appropriation is limited to the provision of overarching strategic professional leadership and technical policy advice, and ensure the effective monitoring, regulation and ongoing development of all National Health Programs, Wellness, Health Education and Promotion.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,244,113	1,527,970
Operating Costs	35,927	47,442
Capital Costs		
Overheads	811,356	1,134,469
Total Appropriation	2,091,396	2,709,881

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Effective Coordination and Monitoring of World and National Health Commemoration Events	1	80%	100%
Percentage of national health programs implemented and reported	100%	100%	100%
Frequency of spot checks and monitoring visits to health settings (RDHs, CHCs, NGOs, private practitioners) conducted regularly per program	2021/22	quarterly	quarterly
Percentage of patients diagnosed with HIV/STI linked to treatment, care and follow up (95% as aligned to WHO Global target)	100%	95%	95%
Percentage of children aged 15 months who have completed primary immunization series	2020/21	100%	at least 80%
Percentage of school children with complete immunization record	1	100%	at least 80%
Frequency of family planning users reporting	2021/22	quarterly	quarterly
Number of community awareness campaigns implemented (12)	12	12	12

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of health promotional materials developed and disseminated annually	80%	10	80%
Percentage of inspected schools complied with the Health Promoting Schools Standards (Nutrition, Safe Learning Environment, Community Links)	2021/22	80%	80%
Percentage of Baby Friendly Hospital Initiative (BFHI) Steps implemented by TTM and MTII Hospitals per calendar year	2021/22	80%	80%
Frequency of Health Programs implemented in school	92%	annually	annually
Number of new confirmed types of Leprosy follow up during outreach services	TB: 18, Leprosy: 5	TB: 18, Leprosy: 5	Leprosy 3
Number of confirmed cases of TB follow up during outreach services	9 (2022/23)	New Measure	9

20.0 Public Health - Rural District Hospitals & Community Health Services

Output Manager: Deputy Director General - Public Health

Scope of Appropriation

This appropriation is for all the services provided at the district hospitals in Upolu and Apia Urban Area. Services include Expanded Program on Immunization, Communicable Disease Clinic for TB, Leprosy, HIV/AIDS/STIs/LF, Maternal Child Health and Family Planning, Home and Palliative Care, Outreach and School Health, APCC or outpatients and Outreach services provided for the district hospitals and Tafaigata Prison

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	6,738,169	10,053,867
Operating Costs	546,005	549,605
Capital Costs		
Overheads	1,135,898	1,588,256
Total Appropriation	8,420,072	12,191,728
Non Taxation Revenue	257,250	257,250

Output Performance Measures, Standards or Targets

Performance Measure / Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Average number of visits per pregnant mother within 40 weeks gestation across all health care services	8	8	8
Percentage of mothers that visit the antenatal clinic for the first antenatal assessment within the 20 weeks of gestation across all settings	at least 80% (2022/23)	New Measure	at least 80%
Percentage of pregnant mother receiving Tetanus vaccine immunization	at least 80% (2022/23)	New Measure	at least 80%
Birth Deliveries success rate	at least 85% (2022/23)	New Measure	at least 85%
Frequency of exclusive breastfeeding for children's first six months monitoring visits	2021/22	quarterly	quarterly
Percentage of Antenatal bookings received STI presumptive treatment in health facilities	100% (2022/23)	New Measure	100%
Frequency of new family planning methods utilization monitoring visits	annually (2022/23)	New Measure	annually
Percentage of GBV cases detected counselled treated and referred	10% (2022/23)	New Measure	10%
Frequency of adolescent reproductive health reporting	six-monthly (2022/23)	New Measure	six-monthly

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

Responsible Minister: Hon.Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	215	221					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Responsible Minister							
	Personnel:	368,178	704,833		704,833			704,833
	Operating Expenses:	168,563	158,563		158,563			158,563
	Capital Costs:	7,000	-		-			-
	Overheads:	106,763	105,877		105,877			105,877
	Total Appropriation	\$ 650,504	969,273	\$ -	\$ 969,273	\$ -	\$ -	\$ -
2.0	Ministerial Support							
	Personnel:	226,389	240,989		240,989			240,989
	Operating Expenses:	163,243	153,243		153,243			153,243
	Capital Costs:	10,000	-		-			-
	Overheads:	120,109	119,112		119,112			119,112
	Total Appropriation	\$ 519,741	513,344	\$ -	\$ 513,344	\$ -	\$ -	\$ -
3.0	Judiciary							
	Personnel:	2,979,082	2,877,851		2,877,851			2,877,851
	Operating Expenses:	715,698	757,162		757,162			757,162
	Capital Costs:	-	-		-			-
	Overheads:	160,145	158,816		158,816			158,816
	Total Appropriation	\$ 3,854,925	3,793,829	\$ -	\$ 3,793,829	\$ -	\$ -	\$ -
3.1	Lands & Titles Court Judges Services							
	Personnel:	2,737,720	2,722,950		2,722,950			2,722,950
	Operating Expenses:	308,369	303,369		303,369			303,369
	Capital Costs:	-	-		-			-
	Overheads:	80,072	79,408		79,408			79,408
	Total Appropriation	\$ 3,126,161	3,105,727	\$ -	\$ 3,105,727	\$ -	\$ -	\$ -

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded
3.2	Supreme and District Court Services							
	Personnel:	241,362	154,901		154,901			154,901
	Operating Expenses:	407,329	453,793		453,793			453,793
	Capital Costs:	-	-		-			-
	Overheads:	80,072	79,408		79,408			79,408
4.0	Total Appropriation	\$ 728,763	688,102	\$ -	\$ 688,102	\$ -	\$ -	\$ 688,102
	Research, Policy and Planning							
	Personnel:	222,520	222,559		222,559			222,559
	Operating Expenses:	91,547	91,547		91,547			91,547
	Capital Costs:	-	-		-			-
5.0	Overheads:	93,418	92,643		92,643			92,643
	Total Appropriation	\$ 407,485	406,749	\$ -	\$ 406,749	\$ -	\$ -	\$ 406,749
	Correction, Enforcement & Maintenance Services							
	Personnel:	898,976	1,010,393	33,125	(33,125)			(33,125)
	Operating Expenses:	259,576	269,576		1,010,393			1,010,393
5.1	Capital Costs:	-	-		269,576			269,576
	Overheads:	293,599	291,162		-			-
	Total Appropriation	\$ 1,452,150	1,571,131	\$ 33,125	\$ 1,538,006	\$ -	\$ -	\$ 1,538,006
	Management of Probation & Parole Services							
	Personnel:	490,439	701,818		701,818			701,818
5.2	Operating Expenses:	112,806	122,806		122,806			122,806
	Capital Costs:	-	-		-			-
	Overheads:	106,763	105,877		105,877			105,877
	Total Appropriation	\$ 710,008	930,501	\$ -	\$ 930,501	\$ -	\$ -	\$ 930,501

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded
5.2	Management of Warrants & Bailiff Services			22,400	(22,400)			
	Personnel:	232,966	132,991		132,991			132,991
	Operating Expenses:	79,404	79,404		79,404			79,404
	Capital Costs:	-	-		-			-
	Overheads:	93,418	92,643		92,643			92,643
5.3	Total Appropriation	\$ 405,788	305,038	\$ 22,400	\$ 282,638	\$ -	\$ -	\$ 282,638
	Management of Maintenance & Affiliation Services			10,725	(10,725)			
	Personnel:	175,571	175,584		175,584			175,584
	Operating Expenses:	67,366	67,366		67,366			67,366
	Capital Costs:	-	-		-			-
6.0	Overheads:	93,418	92,643		92,643			92,643
	Total Appropriation	\$ 336,355	335,593	\$ 10,725	\$ 324,868	\$ -	\$ -	\$ 324,868
	Censoring Services			32,000	(32,000)			
	Personnel:	149,837	149,991		149,991			149,991
	Operating Expenses:	77,632	77,632		77,632			77,632
7.0	Capital Costs:	-	-		-			-
	Overheads:	93,418	92,643		92,643			92,643
	Total Appropriation	\$ 320,887	320,266	\$ 32,000	\$ 288,266	\$ -	\$ -	\$ 288,266
	Management of Lands & Titles Court & Court of Appeal			84,772	(84,772)			
	Personnel:	658,496	658,545		658,545			658,545
118	Operating Expenses:	157,362	159,362		159,362			159,362
	Capital Costs:	-	-		-			-
	Overheads:	106,763	105,877		105,877			105,877
	Total Appropriation	\$ 922,621	923,784	\$ 84,772	\$ 839,012	\$ -	\$ -	\$ 839,012

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded
8.0	Management & Servicing of Criminal and Civil Courts			504,400	(504,400)			(504,400)
	Personnel:	1,045,586	1,045,595		1,045,595			1,045,595
	Operating Expenses:	123,186	123,686		123,686			123,686
	Capital Costs:	-	-		-			-
	Overheads:	106,763	105,877		105,877			105,877
	Total Appropriation	\$ 1,275,535	1,275,158	\$ 504,400	\$ 770,758	\$ -	\$ -	\$ -
9.0	Management and Servicing of Tuasivi Court			157,129	(157,129)			(157,129)
	Personnel:	615,628	607,581		607,581			607,581
	Operating Expenses:	184,321	184,321		184,321			184,321
	Capital Costs:	-	-		-			-
	Overheads:	93,418	92,643		92,643			92,643
	Total Appropriation	\$ 893,367	884,545	\$ 157,129	\$ 727,416	\$ -	\$ -	\$ -
10.0	Mediation & Registration Services			192,588	(192,588)			(192,588)
	Personnel:	749,343	749,372		749,372			749,372
	Operating Expenses:	128,942	128,942		128,942			128,942
	Capital Costs:	-	-		-			-
	Overheads:	93,418	92,643		92,643			92,643
	Total Appropriation	\$ 971,703	970,957	\$ 192,588	\$ 778,369	\$ -	\$ -	\$ -
11.0	Information Management and Registry							
	Personnel:	617,407	663,576		663,576			663,576
	Operating Expenses:	89,621	108,679		108,679			108,679
	Capital Costs:	-	-		-			-
	Overheads:	40,036	39,704		39,704			39,704
	Total Appropriation	\$ 747,064	811,959	\$ -	\$ 811,959	\$ -	\$ -	\$ -

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23							
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded	Total Resources
12.0	Law and Justice Sector Secretariat								
	Personnel:	233,471	233,669		233,669	98,272			98,272
	Operating Expenses:	87,267	87,267		87,267				233,669
	Capital Costs:	-	-		-				87,267
	Overheads:	26,691	26,469		26,469				-
	Total Appropriation	\$ 347,428	347,405	\$ -	\$ 347,405	\$ 98,272	\$ -	\$ -	\$ 445,677
	Sub-Total Outputs Delivered by Ministry	\$ 12,363,410	12,788,399	\$ 1,004,014	\$ 11,784,385	\$ 98,272	\$ -	\$ -	\$ 11,882,657
120	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Legal Aid	250,000	450,000		450,000				450,000
	Re- Roofing of Court House	200,000	-		-				-
	Surveying of Boundaries	325,543	325,543		325,543				325,543
	Consultancy services for Lands & Titles Court	86,957	-		-				-
	Savaii Courthouse	2,000,000	-		-				-
	Establishment of a Community Law Centre	350,000	-		-				-
	Separation of the Judiciary	30,000	-		-				-
	Court of Appeal - Criminal and Civil	100,000	100,000		100,000				100,000
	Land Lease (Salelologa)	6,360	6,360		6,360				6,360
	Rents & Leases								
	Rents & Leases (Government Building)	35,568	35,568		35,568				35,568
	VAGST Output Tax	919,376	553,985		553,985				553,985
	Sub-Total - Transactions on Behalf of the State	\$ 4,303,804	1,471,456	\$ 1,471,456	-	\$ -	\$ -	\$ -	\$ 1,471,456
	Totals	\$ 16,667,214	14,259,855	\$ 1,004,014	\$ 13,255,841	98,272	\$ -	\$ -	\$ 13,354,113
	Total Appropriations	\$ 16,667,214	14,259,855	Vote: MINISTRY OF JUSTICE & COURTS ADMINISTRATION					

Memorandum Items and Notes

For information Only

1 : Refer to pages XIV - XVI for Details

PERFORMANCE FRAMEWORK

MINISTRY OF JUSTICE & COURTS ADMINISTRATION

Legal Basis

The work of the Ministry is mandated by the Constitution of Samoa and the legislations such as; the Ministerial and Departmental Arrangement Act 2003; Public Finance Management Act 2001 & Public Service Act 2004 and the authority to performs its functions and duties derive from the 49 administrated legislations.

Vision

JUSTICE FOR SAMOA: Ensuring a Safer and Resilient Society

Mision

Excellence in delivering Accessible, Fair and Modern Justice Service for All

Value Statement: **ICARE (Integrity, Compassion, Accountability, Respect & Empowerment)**

The **MINISTRY OF JUSTICE & COURTS ADMINISTRATION** is responsible for appropriations in the 2022/23 financial year covering the following:

A total of	\$ 0.969	million tala for Policy Advice to the Minister
A total of	\$ 0.513	million tala for Ministerial Support Services
A total of	\$ 3.106	million tala for Land and Title Judiciary
A total of	\$ 0.688	million tala for Supreme and District Courts Services
A total of	\$ 0.407	million tala for Research, Policy and Planning
A total of	\$ 0.931	million tala for Management of Probation and Parole Services
A total of	\$ 0.305	million tala for Management of Warrants and Bailiff Services
A total of	\$ 0.336	million tala for Management of Maintenance and Affiliation Services
A total of	\$ 0.320	million tala for the Censoring Services
A total of	\$ 0.924	million tala for Management of Lands and Titles Court
A total of	\$ 1.275	million tala for Management of Criminal and Civil Courts
A total of	\$ 0.885	million tala for Management and Servicing of Tuasivi Court
A total of	\$ 0.971	million tala for Mediation and Registration Services
A total of	\$ 0.812	million tala for Information Management and Registry
A total of	\$ 0.347	million tala for Law and Justice Sector Coordination
A total of	\$ 1.471	million tala for the payment of memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of

\$ 1,004,014

tala of revenue in 2022/23

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

Performance Framework - Goals, Outcomes and Outputs		
PDS (Pathway for the development of Samoa) National Goals	Key Strategic Outcome 3: Security and Trusted Governance Key Priority Area 12: <i>Empowered Legislation</i> Key Priority Area 13: <i>Improved Accountability</i> Key Priority Area 14: <i>Dynamic Global Relation and Partners</i>	
Sectoral Goal(s) Law & Justice Sector (Sector Plan) Law & Justice Sector Plan 2021/2022-2024/2025	ESPO 1. Improved Community Safety and community Wellbeing as a result of a Law and Justice Sector that prioritizes Crime Prevention and Crime management. ESPO 2. Accessibility to the Justice Systems improved and in harmonization with the Governance and integrity of the Customary & Formal Justice System in place. ESPO 3. Improved Boarder Security and National Safeguards as a result of a Law and Justice Sector that Prioritizes good governance and principles and respect for the rule of law that enables a secure and resilient Samoa.	
Ministry Level Outcomes & Outputs (Corporate Plan 2021/2025)	Ministry Level Outcomes 1. Our Community - Society Safety and Well-being Improved 2. Our Mandates - Legislations Reforms Supported. 3. Our Partners- Stakeholder Collaboration Strengthened 4. Our Organization - Good Governance Promoted 5. Our Services - Access to Justice Services 6. Our People - A Robust Workforce is maintained.	Outputs & Projects (Appropriations) All Outputs Legal & Policy All Outputs IMRT & CSU All Outputs All Outputs

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	368,178	704,833
Operating Costs	168,563	158,563
Capital Costs	7,000	
Overheads	106,763	105,877
Total Appropriation	650,504	969,273

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Base Yr: Baseline	2021-22	2022-23
		Budget Standard	Budget Standard
Annual Management Plan for FY23/24 is finalized and endorsed by executive	31-Jul-10	31-Oct-21	100%
Annual Management Plan FY22/23 and Corporate Plan is reviewed and completed.	31-Jan-10	31-Jan-22	100%
Annual Report 2021/2022 submitted to Cabinet and tabled in Parliament.	31-Dec-10	31/07/2021 (AR 2019-20)	100%
Human resource needs of Ministry addressed through further review of organisational structure.	20%(2011-2012)	85%	85%
Enhance employee capacity through effective implementation of Annual Professional Development Programme.	60%(2011-2012)	Jun-22	90%
Date by which the Office's Building power generator is procured	31-Jan-21	31-Jan-22	31-Jan-23
Number of JSC meetings coordinated and attended	6	New Measure	6
Number of Legal Advice and Opinions provided	60	New Measure	60
Review of Legislation and Subsidiary Legislation, including draft JSC Bill, draft Komisi Bill and draft LTC Rules	5	New Measure	5
Number of Legal instruments and documents prepared	10	New Measure	10
Number of new (and ongoing) civil litigation matters handles	10	New Measure	10
Number of Staff Training Sessions on Legislation administered by the Ministry completed	6	New Measure	6
Percentage of the implementation of the proposed Case Management System project phase 1 completed	50%	50%	50%
Percentage of the implementation of the proposed Community Law Centre Phases 1 and 2 completed	100%	New Measure	100%

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of support services to the Minister of Justice & Courts Administration.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	226,389	240,989
Operating Costs	163,243	153,243
Capital Costs	10,000	
Overheads	120,109	119,112
Total Appropriation	519,741	513,344

3.1 Land & Title

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the adjudication of cases brought before the Courts and to promote the development of Law.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	2,737,720	2,722,950
Operating Costs	308,369	303,369
Capital Costs		
Overheads	80,072	79,408
Total Appropriation	3,126,161	3,105,727

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Base Yr: Baseline	2021-22		2022-23
		Budget Standard	Budget Standard	Budget Standard
Percentage of Land and Title First Court cases settled at JSC compared to cases scheduled for JSC	50%	New measure		50%
Percentage of Land and Title First Court cases completed at hearing compared to cases set down for hearing.	97%(2016-2017)	100%		85%
Percentage of leave to appeal applications at Land Titles High Court granted compared to leave applications filed	65%	New measure		65%
Percentage of Land and Title High Court appeal cases completed compared to cases where leave was granted.	85%	New measure		85%
Percentage of all Land and Title's Court of Appeal and Review cases completed compared to cases filed	85%	New measure		85%
Percentage of Land and Title's Court of Appeal and Review leave to appeal cases granted compared to leave applications received.	50%	New measure		50%
Percentage of Land and Title's Court of Appeal and Review appeal cases determined compared to leave applications granted.	85%	New measure		85%
Percentage of LTCAR judicial review cases determined compared to JR cases filed	85%	New measure		85%
Percentage of site visits attended compared to number of land cases heard	70%	New measure		70%

3.2 Supreme and District Courts Services

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the adjudication of cases brought before the Courts and to promote the development of Law.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	241,362	154,901
Operating Costs	407,329	453,793
Capital Costs		
Overheads	80,072	79,408
Total Appropriation	728,763	688,102

Output Performance Measures and Standards

Performance Measure	Base Yr: Baseline	2021-22		2022-23
		Budget Standard	Budget Standard	Budget Standard
Percentage of Court of Appeal cases determined compared to cases set down	100%(2016-2017)	100%		75%
Percentage of Supreme Court civil cases determined at hearing compared to cases set down for hearing	75%	New Measure		75%
Percentage of Supreme Court Civil cases completed before hearing compared to cases set down for hearing	70% (2016-2017)	75%		75%
Percentage of Supreme Court Criminal cases determined at hearing compared to cases set down for hearing	75%	New Measure		75%
Percentage of Supreme Court Criminal cases completed before hearing compared to cases set down for hearing	75%	New Measure		75%
Percentage of District Court Civil cases determined at hearing compared to cases set down for hearing	70% (2016-2017)	75%		75%
Percentage of District Court Civil cases completed before hearing compared to cases set down for hearing	70% (2016-2017)	75%		75%

PERFORMANCE FRAMEWORK

Performance Measure	Base Yr:	2021-22	2022-23
	Baseline	Budget Standard	Budget Standard
Percentage of District Court Criminal cases determined at hearing compared to cases set down for hearing	75%	New Measure	75%
Percentage of District Court Criminal cases completed before hearing compared to cases set down for hearing	75%	New Measure	75%
Percentage of FF Court Civil cases determined at hearing compared to cases set down for hearing	70% (2016-2017)	75%	75%
Percentage of FF Court Civil cases completed before hearing compared to cases set down for hearing	70% (2016-2017)	75%	75%
Percentage of FF Court Criminal cases determined at hearing compared to cases set down	75%	New Measure	75%
Percentage of FF Court Criminal cases completed before hearing compared to cases set down	75%	New Measure	75%
Percentage of Family Court cases determined at hearing compared to cases set down for hearing	70% (2017/18)	70%	75%
Percentage of Family Court cases completed before hearing compared to cases set down for hearing	70% (2017/18)	70%	75%
Percentage of Family Violence Court cases determined at hearing compared to cases set down for hearing	75%	New Measure	75%
Percentage of Family Violence Court cases completed before hearing compared to cases set down for hearing	75%	New Measure	75%
Percentage of successful Family Violence Court cases referred to rehabilitation programs pre and post judgment compared to cases set down for first event.	70%	New Measure	70%
Percentage of Youth Court Cases determined at hearing compared to cases set down for hearing	75% (2016/17)	75%	75%
Percentage of Youth Court Cases completed before hearing compared to cases set down for hearing	75% (2016/17)	75%	75%
Percentage of successful Youth Court cases referred to rehabilitation programs pre and post judgment compared to cases set down for first event.	70%	New Measure	70%
Percentage of Alcohol & Drugs Court Cases determined at hearing compared to cases set down for hearing	75% (2016/17)	75%	75%
Percentage of successful Alcohol and Drugs Court cases referred to rehabilitation programs pre and post judgment compared to cases set down for hearing	70%	New Measure	70%
Orders in chambers - Adoptions, divorces, probates (from date of referral to completion	75%	New Measure	75%

4.0 Research, Policy and Planning

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

Scope of Appropriation

To effectively and efficiently facilitate and monitor the development of ministry Policies and Plans; Compile statistical analysis and the Ministry Annual reports; and coordinate the Annual Awareness programme

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	222,520	222,559
Operating Costs	91,547	91,547
Capital Costs		
Overheads	93,418	92,643
Total Appropriation	407,485	406,749

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Base Yr:	2021-22	2022-23
	Baseline	Budget Standard	Budget Standard
Annual Report 2021-2022 completed and submitted to Cabinet	30-Sep-10	30 November 2021 (AR2019-2020)	30 September 2022
Annual Management Plan 2023-2024 prepared for executive endorsement	30-Jun-11	30-Jun-22	30-Mar-23
Ministry Quarterly Comparative Data Analysis prepared and ready by 4 weeks after month end	4	4	100%
Three (3) Ministry Awareness programs conducted	2	2	100%
Ministry Processes and Policies in Faasoa Kit for LTC and Civil and Criminal Courts revised and updated.	65%	65%	100%
Annual Review of Corporate Plan 2021-2025 completed	Jun-21	Jun-22	Jun-23

5.1 Management of Probation and Parole Services

Output Manager: Assistant Chief Executive Officer - Management of Probation and Parole Services

Scope of Appropriation

This appropriation is limited to the provision of quality information to the Courts and the Prison Parole Board and to effectively manage community based sentences.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	490,439	701,818
Operating Costs	112,806	122,806
Capital Costs		
Overheads	106,763	105,877
Total Appropriation	710,008	930,501

Output Performance Measures and Standards

Performance Measure	Base Yr:	2021-22	2022-23
	Baseline	Budget Standard	Budget Standard
Percentage of pre-sentence reports completed compared to reports ordered	90%(2014-2015)	95%	95%
Percentage of pre-release assessment reports completed compared to the number of eligible inmates.	93%(2016-2017)	95%	95%
Percentage of pre-sentence meetings coordinated and facilitated compared to pre-sentence meetings ordered by the Court for young offenders	84%(2016-2017)	86%	86%
Percentage of family group conferences coordinated and facilitated compared to FGC ordered by the Court	112% (2016-2017)	86%	86%
Percentage of successfully completed community based sentences compared to total number of community based sentences ordered	96% (2016-2017)	90%	90%
Percentage of successful cases referred to rehabilitation programs pre and post judgment compared to all cases referred	90%(2014-2015)	93%	93%
20 public awareness programs conducted	20 (2020-2021)	20	100%
Percentage of ADC (Alcohol & Drugs Court) Cases completed compared to all cases referred to ADC	70%	70%	70%
Average of 75 probation Court related events attended per month	80%	80%	100%

5.2 Management of Warrants and Bailiff Services

Output Manager: Assistant Chief Executive Officer - Management of Warrants and Bailiff Services

Scope of Appropriation

This appropriation is limited the enforcement of collection of court fines and preparation of warrants of committal.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	232,966	132,991
Operating Costs	79,404	79,404
Capital Costs		
Overheads	93,418	92,643
Total Appropriation	405,788	305,038
Non Taxation Revenue	32,000	22,400

Output Performance Measures and Standards

Performance Measure	Base Yr: Baseline	2021-22	2022-23
		Budget Standard	Budget Standard
Percentage of all Court documents served to parties against court documents received.	75%(2011-2012)	96%	96%
Percentage of warrants of committal prepared and issued against applications received.	118%(2016-2017)	97%	97%
Percentage of all warrants of committment prepared and executed against orders received.	85%(2011-2012)	88%	88%
Average of 300 affidavit, statutory declarations, certifications etc by DR per month	100%	New measure	100%
Average of \$3,000 revenue collected under fines and debts	90%	New measure	90%

5.3 Management of Maintenance and Affiliation Services

Output Manager: Assistant Chief Executive Officer - Management of Maintenance and Affiliation Services

Scope of Appropriation

This appropriation is limited to the collection and monitoring maintenance for destitute persons, to prosecute affiliation matters and to undertake consultation in the promotion of social harmony.
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	175,571	175,584
Operating Costs	67,366	67,366
Capital Costs		
Overheads	93,418	92,643
Total Appropriation	336,355	335,593
Non Taxation Revenue	19,500	10,725

Output Performance Measures and Standards

Performance Measure	Base Yr: Baseline	2021-22	2022-23
		Budget Standard	Budget Standard
Percentage of cases resolved through pre-court mediation against the number of cases received.	75%(2016-2017)	80%	75%
Percentage of cases referred to Court Annex Mediation compared to all cases heard in Court	60%	60%	60%
Percentage of successful court orders compared to total number of court orders referred for monitoring	70%	New measure	70%
Percentage of Divorce applications prepared against those received.	(2016-2017)	50%	80%
Percentage of eligible Maintenance cases against total cases served	65%	65%	70%

6.0 Censoring Services

Output Manager: Assistant Chief Executive Officer - Censoring Services

Scope of Appropriation

This appropriation is limited to the provision of quality censoring of films through accurate classification, effective enforcement and education measures adherence to Samoan cultural values and Religious beliefs for maintaining order and stability
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	149,837	149,991
Operating Costs	77,632	77,632
Capital Costs		
Overheads	93,418	92,643
Total Appropriation	320,887	320,266
Non Taxation Revenue	40,000	32,000

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Base Yr:	2021-22	2022-23
	Baseline	Budget Standard	Budget Standard
Percentage of films classified and rated compared to films received according to statutory requirements.	100%(2016-2017)	100%	100%
Minimum of 10 inspections completed quarterly	90%(2016-2017)	90%	100%
3 public awareness programs completed.	60%(2009-2010)	85%	100%
Film Control Board quarterly meeting reports	100%(2016-2017)	100%	100%
Percentage of annual license issued compared to the numbers of operating exhibitors and lenders.	80%	80%	100%

7.0 Management of Lands and Titles Court and Court of Appeal

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	658,496	658,545
Operating Costs	157,362	159,362
Capital Costs		
Overheads	106,763	105,877
Total Appropriation	922,621	923,784
Non Taxation Revenue	99,732	84,772

Output Performance Measures and Standards

Performance Measure	Base Yr:	2021-22	2022-23
	Baseline	Budget Standard	Budget Standard
Percentage of cases for the Land and Title's First Court (LTFC) scheduled for first event compared to cases filed.	80% (2011-2012)	98%	90%
Percentage of cases set down for hearing compared to cases filed.	75%	New measure	75%
Percentage of petitions published compared to the relevant number of cases filed.	95%	New measure	95%
Percentage of cases heard and determined compared to cases set down for JSC	75%	New measure	75%
Percentage of cases where leave to appeal applications filed compared to the number of cases determined	70% (2011-2012)	95%	95%
Average of 75 court events attended a month	100%	New measure	100%
Number of researched reports prepared and submitted against reports ordered and requested.	80% (2011-2012)	97%	90%
Percentage of documents for service prepared compared to cases scheduled.	2017-2018	70%	85%
Percentage of court cases transcribed against cases recorded.	85%	New measure	85%

8.0 Management and Servicing of Criminal and Civil Courts

Output Manager: Assistant Chief Executive Officer - Management and Servicing of Criminal and Civil Courts

Scope of Appropriation

This appropriation is limited to the provision of administrative, secretarial, transcription translation and interpretation as well as Registration services to sustain the efficiency of the administration of Justice.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,045,586	1,045,595
Operating Costs	123,186	123,686
Capital Costs		
Overheads	106,763	105,877
Total Appropriation	1,275,535	1,275,158
Non Taxation Revenue	630,500	504,400

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Base Yr:	2021-22	2022-23
		Budget Standard	Budget Standard
Percentage of Court of Appeal cases scheduled compared to cases filed	80%	98%	100%
Percentage of Court of Appeal cases determined compared to cases scheduled for hearing	85%	85%	100%
Percentage of Supreme Court cases scheduled for first event (mention) compared to cases filed	85%	85%	85%
Percentage of Supreme Court cases prepared for hearing compared to cases called at first event	85%	New measure	85%
Percentage of Supreme Court cases completed before hearing compared to all cases completed	50%	New measure	50%
Percentage of cases scheduled compared to cases filed for District Court	85%	85%	85%
Percentage of cases scheduled compared to cases filed for Faamasino Fesosaona Court	85%	85%	85%
Percentage of Court Annex Mediation cases co-ordinated compared to the number of cases referred by the Court.	80%	80%	90%
Percentage of cases scheduled and prepared compared to cases filed for Family Violence Court	85%	85%	85%
Percentage of cases scheduled and prepared compared to cases filed for Family Court	85%	85%	90%
Percentage of cases scheduled and prepared compared to cases filed for Youth Court	80%	80%	80%
Percentage of cases scheduled and prepared compared to cases filed for Alcohol & Drugs Court	80%	80%	90%
Percentage of Legal Aid applications granted compared to applications received	80%	New measure	80%
Percentage of orders made in chambers compared to applications filed (Orders in chambers - Adoptions, divorces, probates, protection orders , scholarship bonds, deed poll etc)	90%	New measure	90%
Level of satisfaction of Judiciary and other stakeholders of Registry services 90% (2014-2015), 95%, 96%	98%	New measure	98%

9.0 Management and Servicing of Tuasivi Court

Output Manager: Assistant Chief Executive Officer - Management and Servicing of Tuasivi Court

Scope of Appropriation

This appropriation is limited to the provision of efficient and effective service to the District Court and FF Court; Lands & Titles Court; monitor re-integration of parolees and probationers and facilitate mediations and research of complaints regarding customary lands & titles disputes.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	615,629	607,581
Operating Costs	184,321	184,321
Capital Costs		
Overheads	93,418	92,643
Total Appropriation	893,368	884,545
Non Taxation Revenue	224,470	157,129

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Base Yr: Baseline	2021-22		2022-23	
		Budget Standard		Budget Standard	
Percentage of cases scheduled compared to cases filed in the Criminal & Civil Court.	100%(2016-2017)	97%		95%	
Percentage of cases scheduled compared to cases filed for LTFC	90%	New measure		90%	
Percentage of LTC reports prepared and submitted compared to reports ordered and requested (mediation, courts appeal cases, court cases, President and Registrar)	90%	New measure		90%	
Percentage of Probation and Parole reports prepared and submitted compared to reports ordered/requested.	95%(2016-2017)	98%		95%	
Percentage of successfully completed community based sentences compared to total number of community based sentences ordered	75%	New measure		75%	
Percentage of Maintenance cases resolved through pre-court mediation compared to the number of cases received.	75%	New measure		75%	
Percentage of LTC cases resolved through Samoa Conciliation compared to the number of conciliations conducted	50%	New measure		50%	
Percentage of files repaired and compiled against total target number of files.	10%(2014-2015)	90%		90%	
Percentage of warrants of committal prepared and issued compared to applications received.	90%	New measure		90%	
Percentage of all warrants of commitment executed compared to decisions received.	100%	New measure		100%	
Percentage of Mail delivered compared to the mails prepared.	95%	95%		95%	
Percentage of Court cases transcribed compared to cases recorded	90%	90%		90%	
Percentage of total LTC files digitized against total files	95%	95%		95%	

10.0 Mediation and Registration Services

Output Manager: Assistant Chief Executive Officer - Mediation and Registration Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	749,343	749,372
Operating Costs	128,942	128,942
Capital Costs		
Overheads	93,418	92,643
Total Appropriation	971,703	970,957
Non Taxation Revenue	350,160	192,588

Output Performance Measures and Standards

Performance Measure	Base Yr: Baseline	2021-22		2022-23	
		Budget Standard		Budget Standard	
Percentage of all Matai titles on the electronic database compared to titles approved for registration.	80%	80%		90%	
Percentage of matai titles registered against the number of matai titles published in Savali	60%	60%		75%	
Percentage of Samoa Conciliation completed compared to applications received	60%(2009-2010)	95%		95%	
Percentage of matters resolved through Samoa Conciliation against total number of matters mediated.	37%(2016-2017)	45%		65%	

PERFORMANCE FRAMEWORK

Performance Measure	Base Yr:	2021-22	2022-23
	Baseline	Budget Standard	Budget Standard
Percentage of Petitions filed compared to total number of Samoa conciliations completed	75%(2009-2010)	95%	65%
Percentage of formal requests for LTC information compared to total number of requests received.	90% (2014-2015)	100%	65%
Percentage of mail delivered within 10 working days compared to mail received	90%	New measure	90%
Site visits completed compared to the number of Samoa Conciliations held or ordered by the court.	60%	New measure	60%

11.0 Information Management and Registry

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

Scope of Appropriation

This appropriation is limited to providing information management services; provie IT serves as well as electronically store and records for safe keeping and backup in case of natural disasters.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	617,407	663,576
Operating Costs	89,621	108,679
Capital Costs		
Overheads	40,036	39,704
Total Appropriation	747,064	811,959

Output Performance Measures and Standards

	Base Yr:	2021-22	2022-23
Percentage of the Total number of Tuasivi ALTC files digitised.	0%(2011-2012)	5000	95%
Percentage of current files digitized compared to the number of cases filed.	5000 (2018/2019)	5000	95%
Percentage of completed files digitized compared to the set target	90%	New Measure	90%
Percentage of Court files repaired and maintained compared to set target	5000 (2018/2019)	5000	90%
Percentage of requests for court files compared to set target	90%	New Measure	90%

12.0 Law and Justice Sector Coordination

Output Manager: Sector Coordinator

Scope of Appropriation

This appropriation is limited to Collate and analyse data to measure progress (M&E); Monitor and report on sector financial expenditure; Manage any DP funding arrangement; Facilitate communication and liaison with all sector stakeholders; provie secretarial functions to LJSS and technical working group; Support any reference or taskforce groups; Coordinate discussions and debates on sector policies and emerging issues.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	233,471	233,669
Operating Costs	87,267	87,267
Capital Costs		
Overheads	26,691	26,469
Total Appropriation	347,429	347,405

Output Performance Measures and Standards

	Base Yr:	2021-22	2022-23
Performance Measure	Baseline	Budget Standard	Budget Standard
Active participation to Forums & Reviews compared to invitations received	100%	New measure	100%
Annual Review Report of the Law & Justice Sector Plan FY2021/2022 - FY2024/2025 completed by the end of September 2022	100%	New measure	100%
Quarterly reports including financial updates on the implementation of LJSP activities to Steering Committee	100%	New measure	100%

PERFORMANCE FRAMEWORK

	Base Yr:	2021-22	2022-23
Performance Measure	Baseline	Budget Standard	Budget Standard
Quarterly SC meetings coordinated and monthly Technical Working Group meetings coordinated	100%	New measure	100%
Sector Public Awareness programmes completed	100%	New measure	100%
Annual Review and report for M&E and MTEF submitted to Steering Committee	100%	New measure	100%

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Responsible Minister: Hon. Minister of Natural Resources & Environment

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23						
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded
	Number of Positions Approved	406	414					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Responsible Minister							
	Personnel:	768,716	740,690		740,690	5,226,798	719,520	5,946,319
	Operating Expenses:	156,490	164,130		164,130			740,690
	Capital Costs:	-	-		-			164,130
	Overheads:	142,718	128,317		128,317			-
	Total Appropriation	\$ 1,067,924	\$ 1,033,137	\$ -	\$ 1,033,137	\$ 5,226,798	\$ 719,520	\$ -
2.0	Ministerial Support							
	Personnel:	146,402	239,025		239,025			239,025
	Operating Expenses:	153,007	150,322		150,322			150,322
	Capital Costs:	86,956	-		-			-
	Overheads:	71,359	183,310		183,310			183,310
	Total Appropriation	\$ 457,724	\$ 572,657	\$ -	\$ 572,657	\$ -	\$ -	\$ 572,657
3.0	Land Management							
	Personnel:	1,159,806	1,152,961	4,000,000	(4,000,000)	117,990		(3,882,010)
	Operating Expenses:	109,480	108,600		108,600			1,152,961
	Capital Costs:	-	-		-			108,600
	Overheads:	142,718	146,648		146,648			-
	Total Appropriation	\$ 1,412,004	\$ 1,408,209	\$ 4,000,000	\$ (2,591,791)	\$ 117,990	\$ -	\$ (2,473,801)
4.0	Land Technical Services							
	Personnel:	900,631	878,695	38,149	(38,149)			(38,149)
	Operating Expenses:	96,760	91,760		91,760			878,695
	Capital Costs:	-	-		-			91,760
	Overheads:	196,238	109,986		109,986			-
	Total Appropriation	\$ 1,193,629	\$ 1,080,441	\$ 38,149	\$ 1,042,292	\$ -	\$ -	\$ 1,042,292
5.0	Environment Services							
	Personnel:	1,300,265	1,375,970	68,851	(68,851)			(68,851)
	Operating Expenses:	176,380	164,880		164,880			1,375,970
	Capital Costs:	-	-		-			164,880
	Overheads:	196,238	201,641		201,641			-
	Total Appropriation	\$ 1,672,883	\$ 1,742,491	\$ 68,851	\$ 1,673,640	\$ -	\$ -	\$ 1,673,640

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

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Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded
6.0	Forestry Management, Planning & Research Services							
	Personnel:	1,595,625	1,603,405	10,323	(10,323)	354,528		344,205
	Operating Expenses:	222,530	223,080			1,603,405		1,603,405
	Capital Costs:	-	-			223,080		223,080
	Overheads:	196,238	201,641			-		-
	Total Appropriation	\$ 2,014,393	\$ 2,028,125	\$ 10,323	\$ 2,017,803	\$ 354,528	\$ -	\$ 2,372,331
7.0	Meteorological, Geoscience & Ozone Services							
	Personnel:	1,511,512	1,474,628	137,060	(137,060)	25,316	264,592	152,849
	Operating Expenses:	452,420	458,250			1,474,628		1,474,628
	Capital Costs:	-	-			458,250		458,250
	Overheads:	214,077	219,972			-		-
	Total Appropriation	\$ 2,178,009	\$ 2,152,850	\$ 137,060	\$ 2,015,790	\$ 25,316	\$ 264,592	\$ -
8.0	Sustainable Water Resources Management							
	Personnel:	903,120	899,700	6,600	(6,600)			(6,600)
	Operating Expenses:	120,970	119,790			899,700		899,700
	Capital Costs:	109,000	-			119,790		119,790
	Overheads:	196,238	201,641			-		-
	Total Appropriation	\$ 1,329,328	\$ 1,221,131	\$ 6,600	\$ 1,214,531	\$ -	\$ -	\$ 1,214,531
9.0	Disaster Management							
	Personnel:	567,942	593,938			593,938		593,938
	Operating Expenses:	102,278	165,348			165,348		165,348
	Capital Costs:	-	-			-		-
	Overheads:	142,718	146,648			146,648		146,648
	Total Appropriation	\$ 812,938	\$ 905,934	\$ -	\$ 905,934	\$ -	\$ -	\$ 905,934
10.0	Water Sector Coordination							
	Personnel:	329,764	344,663			344,663		344,663
	Operating Expenses:	243,700	733,475			733,475		733,475
	Capital Costs:	40,000	-			-		-
	Overheads:	142,718	146,648			146,648		146,648
	Total Appropriation	\$ 756,182	\$ 1,224,786	\$ -	\$ 1,224,786	\$ -	\$ -	\$ 1,224,786

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
11.0	Information and Communication Technology Services								
	Personnel:	403,785	429,379		429,379				429,379
	Operating Expenses:	41,640	42,270		42,270				42,270
	Capital Costs:	-	-		-				-
	Overheads:	142,718	146,648		146,648				146,648
	Total Appropriation	\$ 588,143	\$ 618,297	\$ -	\$ 618,297	\$ -	\$ -	\$ -	\$ 618,297
	Sub-Total Outputs Delivered by Ministry	\$ 13,483,158	\$ 13,988,054	\$ 4,260,983	9,727,072	5,724,633	\$ 984,113	\$ -	\$ 16,435,818
134	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	World Meteorological Organisation	50,000	40,125		40,125				40,125
	International Union Conservation of Nature	70,000	36,000		36,000				36,000
	SPREP Work Programme	122,000	122,000		122,000				122,000
	UNFCCC	1,500	1,000		1,000				1,000
	Commonwealth Forestry Association (London)	998	998		998				998
	Basel Convention	3,500	1,500		1,500				1,500
	Heritage	100	-		-				-
	Rotterdam Convention	4,000	2,000		2,000				2,000
	Waigani Convention	3,750	2,800		2,800				2,800
	Asian Pacific Association of Forestry Institute	200	200		200				200
	Convention on Biological Diversity	609	609		609				609
	Convention on Migratory Species	500	500		500				500
	RAMSAR Convention	2,900	2,900		2,900				2,900
	United Nations Convention to Combat Desertification (UNCCD)	1,000	500		500				500

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						Total Resources		
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded			
Transactions on Behalf of the State:										
Membership Fees & Grants										
United Nation Environment Programme (UNEP)	2,000	1,000		1,000				1,000		
Stockholm Convention	1,300	1,300		1,300				1,300		
Convention for the International Trade of Endangered Species (CITES) Trust Fund	300	300		300				300		
IRENA - International Renewable Energy Agency	600	600		600				600		
Government Policies / Initiatives										
Waste Management Service Contracts	4,221,355	4,221,355		4,221,355				4,221,355		
Land Compensation	2,000,000	2,000,000		2,000,000				2,000,000		
Land Registration / Leasing Commission	66,000	66,000		66,000				66,000		
Sludge Maintenance Contract (Upolu & Savaii)	164,100	164,100		164,100				164,100		
Minamata Convention	5,000	2,000		2,000				2,000		
National Environment Week	40,000	40,000		40,000				40,000		
Customary Land Advisory Commission	205,000	205,000		205,000				205,000		
Biodiversity Day	20,000	20,000		20,000				20,000		
World Water and Forest Day	20,000	20,000		20,000				20,000		
World Wetlands Day	20,000	20,000		20,000				20,000		
Water Sector Annual Review	15,000	20,000		20,000				20,000		
Water Sector Research Initiative and Impact Assessments	40,000	40,000		40,000				40,000		

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
Transactions on Behalf of the State: Government Policies / Initiatives								
Lawn maintenance	245,000	245,000		245,000				245,000
Public Toilet Maintenance and Cleaning	388,300	319,784		319,784				319,784
Sanitation Day	20,000	20,000		20,000				20,000
Millennium Development Goals	10,000	15,000		15,000				15,000
Garden Toilets	20,000	20,000		20,000				20,000
ERN Electricity Bill	65,000	105,000		105,000				105,000
Plumbers Association	10,000	10,000		10,000				10,000
Pacific water and wastewater Office lease	100,000	100,000		100,000				100,000
Technical Assistance/Professional Service- Water Sector	160,000	345,000		345,000				345,000
Rainfall harvesting program	150,000	150,000		150,000				150,000
Land Compensation- Water Sector	400,000	500,000		500,000				500,000
Friendship Park (Waterfront Garden & Tree Trimming)	200,000	200,000		200,000				200,000
NEOC Operations	-	200,000		200,000				200,000
Land Day	20,000	20,000		20,000				20,000
Energy Day	15,000	15,000		15,000				15,000
Regulator (Annual Fees)	32,000	32,000		32,000				32,000
National Forest Replanting	1,000,000	500,000		500,000				500,000

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
Government Policies / Initiatives								
Roads for Land Board Leased Lands	500,000	500,000		500,000				500,000
Rents and Leases								
Rents and Leases	798,992	694,776		694,776				694,776
Lease of Customary Land for Observation Stations and Towers	51,000	51,000		51,000				51,000
Co-location Rent and lease	184,692	151,200		151,200				151,200
VAGST Output Tax	1,354,748	1,406,585		1,406,585				1,406,585
Sub-Total - Transactions on Behalf of the State	\$ 12,806,444	\$ 12,633,133		12,633,132	-	\$ -	\$ -	\$ 12,633,132
Totals	\$ 26,289,602	\$ 26,621,187	\$ 4,260,983	22,360,204	5,724,633	\$ 984,113	\$ -	\$ 29,068,950
Total Appropriations	\$ 26,289,602	\$ 26,621,187	Vote: MINISTRY OF NATURAL RESOURCES & ENVIRONMENT					

Memorandum Items and Notes

 For information Only

1 : Refer to pages XIV - XVI for Details

2 : Refer to pages XVIII - XIX for Details

PERFORMANCE FRAMEWORK

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Part 1. Legal Basis

The Ministry of Natural Resources and Environment was established under the Lands, Survey and Environment Act 1989. The Ministry of Natural Resources and Environment is also responsible for the Planning and Urban Management of land in the present and long term interests of all Samoans as well as coordinating Samoa's technical roles under various Multilateral Agreements

Mandate/Mission

Our mission is: Working together in close partnerships with communities and stakeholders for the pursuit of sustainable development
To achieve the organization's mission, Ministry of Natural Resources and Environment has 6 core functions. They are:

- Policy development
- Resource Management
- Program Planning
- Scientific and technological information
- Effective Implementation of projects at all level
- Organizational Support

The MINISTRY OF NATURAL RESOURCES & ENVIRONMENT is responsible for appropriations in the 2022/23 financial year covering the following:

A total of \$	1.033 million tala for Policy Advice to the Responsible Minister
A total of \$	0.573 million tala for Ministerial Support Services
A total of \$	1.408 million tala for Land Management Services
A total of \$	1.080 million tala for Land Technical Services
A total of \$	1.742 million tala for Environment Services
A total of \$	2.028 million tala for Forestry Management, Planning & Research Services
A total of \$	2.153 million tala for Meteorological, Hydrological, Geological and Geophysics Services
A total of \$	1.221 million tala for Sustainable Water Resources Management Services
A total of \$	0.906 million tala for Disaster Management
A total of \$	1.225 million tala for Water Sector Coordination Unit
A total of \$	0.618 million tala for Information and Communication Technology Division Division
A total of \$	12.633 million tala for the payment of benefits, memberships and other transactions on behalf of the State

The Ministry expects to collect a total of \$4,260,982 tala of revenue for Financial year 2022-23

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

Part 2.

Performance Framework - Goals, Outcomes and Outputs

PDS National Goal(s)	Key Priority Area 15: Build Climate Resilience	
	Key Priority Area 16: Effective Environmental Protection and Management Frameworks	
	Key Priority Area 17: Enhanced Conservation and Sustainable Use of Natural Resources	
	Key Priority Area 18: Sustainable Energy Development Enhanced	
Sectoral Goal(s) Plan)	National Environment Sector Plan 2017 - 2021 1. Sustainable Management and Development of Natural Resources and Environment Improved 2. More Sustainable and Resilient Built Environment 3. Climate Change and Disaster Risk Management mainstreamed in all sectors 4. Effective enabling environment	
Water & Sanitation Sector Plan		
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	
	Protection, conservation and sustainability of environmental and natural resources improved:- Number of key habitats and 'at risk' species protected increased: - Protection plans implemented for 'at risk' species;	Output 1: Policy to the Responsible Minister Output 3: Land Management Services Output 4: Land Technical Services
	Built environment is more sustainable: - New buildings are 100% compliance with disaster and climate resilience standards;	Output 1: Policy to the Responsible Minister Output 5: Environment Services
	Environmental compliance strengthened:- Conservation areas protected and area increased; and Climate and Disaster Resilience planning improved.	Output 1: Policy to the Responsible Minister Output 6: Forestry Management, Planning & Research Services
	Meteorological and geoscience services in support of sustainable development and management of Samoa's natural resources	Output 1: Policy to the Responsible Minister Output 7: Meteorological, Hydrological, Geological and Geophysics Services
	Effective management of water resources	Output 9: Sustainable Water Resources Management Services Output 1: Policy to the Responsible Minister
	Effective coordination and management of the water and sanitation sector programme	Output 1: Policy to the Responsible Minister Output 11: Water Sector Coordination

Ministry Level Outcomes – Other Influences

The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.

Ministry Level Desired Outcome	Other Stakeholders and Influences
Effective Management of water resources	Community commitment : rehabilitation monitoring, community plots
Sustainable land management and administration of land based resources	Community commitment: monitoring of illegal sand mining and reclamation
Effective coordination and management of the water and sanitation sector programme	Community commitment: water catchment areas monitoring, low flow and high flow measurement.
Sustainable development and management of forest resources in Samoa	Community commitment: community forest and one million tree campaign

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	768,716	740,690
Operating Costs	156,490	164,130
Capital Costs		
Overheads	142,718	128,317
Total Appropriation	1,067,924	1,033,137

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Renewable Energy and Energy Efficiency workshops and meetings (including virtuals)	(2018/2019) 10	10	10
Number of Community Renewable Energy (RE) and Energy Efficiency (EE) projects implemented	(2018-2019) 2	4 (Biogas Savaii & Upolu)	i) installation of solar lights in 15 Gardern Toilets. 5 Biogas Sites, 10 Kiosk IWSA ii) installation of 2 Biogas Compressors for selected sites (1 in Upolu and 1 in Savaii) iii) Installation of a Biogas System
Number of National Sustainable Energy Policies developed and approved	(2018-2019) 2	2 (Enhance NDC & 2 Regulations) Waste Energy & Land Transport	2
Development for LEDs Low Emission established and approved	100 % completed	New Measure	100 % completed
Number of research concept notes and feasibility studies for renewable energy resources i.e. 1 -Waste to Energy (WtE) research and 1 - Building Energy Efficiency Program	(2018-2019) 0	2	2
RE and EE/DSM projects financial scheme developed and implemented	100% Completed	New Measure	100% Completed
Number of programs promoted for wider awareness and education on EE and RE	(2018-2019) 6	5	5
Commemoration of the Renewable Energy Day	100%	New Measure	100%
Environment Sector Annual Review conducted by end of November 2022	(2018-2019) 1	8th Annual Review	9th Review
NESSC Quarterly Meetings	(2018-2019) 1	3 meetings	3 meetings
NESSC Six-Monthly Site Visits Conducted	(2018-2019) 1	3	2 site visits
Fourth Edition of State of the Environment Report approved and launched	(2018-2019) 25%	75%	100%
NESP 2022-2026 reviewed and updated	100%	New Measure	100%
Environment Sector Capacity Building Plan	100%	100%	100%
Environment Sector Disaster Risk Management Plan (Mainstream)	100%	100%	100%
National Sector Communication Strategy (%) implementation status	50%	50%	75%
Cash for Work programme implemented and operational as per GCF VCP Activity 2.2 Operational Manual by 2023	(2018/2019)	100%	100%
Payment for Ecosystem Service Programme implemented and completed by 2023	(2018/2019)	100%	100%
Ecosystem based Adaptation Enterprises Development Programme implemented and completed by 2023	(2018/2019)	100%	>80% project implemented
CSD			
Number of queries raised (and low high risk performance from Audit Management Report) for Effective Financial Operation/payment control	Less than 20 queries, low high risk performance from Audit Management Report	New Measure	Less than 20 queries, low high risk performance from Audit Management Report
(%) of Financial Recoveries (outstanding) achieved	20% recoveries achieved	New Measure	20% recoveries achieved
Frequency of updates to the list of procured and written-off assets	2 six month update report should be submitted and endorsed by CEO/HRC	New Measure	2 six month update report should be submitted and endorsed by CEO/HRC
Compliance with Recruitment and Selection Process as measured by timeliness of recruitment and number of appeals and complaints received	Timely recruitment with no more than 2 Appeals and Complaints received	New Measure	Timely recruitment with no more than 2 Appeals and Complaints received

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
CSD			
Number of in-house HR Refresher trainings conducted	5 In-house HR refresher trainings conducted (PAS, R&S, Value, Code of Conduct, Working Conditions and Entitlements etc)	New Measure	5 In-house HR refresher trainings conducted (PAS, R&S, Value, Code of Conduct, Working Conditions and Entitlements etc)
MNRE Corporate Plan, Service Charter and Workforce Plan developed and finalised AND Date by which MNRE Management Plan and Annual Report is approved	Updated MNRE Corporate Plan, Service Charter and Workforce Plan. Timely development and approval of MNRE Management Plan and Annual Report.	New Measure	Updated MNRE Corporate Plan, Service Charter and Workforce Plan. Timely development and approval of MNRE Management Plan and Annual Report.
Timeliness of completed PASS submission to PSC	Timely submission of completed PAS to PSC	New Measure	Timely submission of completed PAS to PSC
Date by which M&E Quarterly Reports (HRM) are submitted to PSC	4 quarterly reports submitted to PSC (on time without delay)	New Measure	4 quarterly reports submitted to PSC (on time without delay)
LEGAL			
Number of legal advice provided	50 legal advice	New Measure	50 legal advice
Number of alienation applications – assessed and referred to the Minister for HOS consent	30 HOS consents	New Measure	30 HOS consents
Number of Tenders reviewed and cleared	Minimum of 50 tender documents cleared	New Measure	Minimum of 50 tender documents cleared
Number of Contracts, MOUs, MOAs and other Agreements – drafted / reviewed / cleared	70 executed	New Measure	70 executed
Trainings for Authorised Officers	4 trainings conducted	New Measure	4 trainings conducted
Number of civil cases in Court	20 cases	New Measure	20 cases
Number of environmental prosecutions referred to AG	2 referrals	New Measure	2 referrals
Number of Bills and Regulations put together/reviewed	2 (National E-Waste Regulations, National Ozone Regulation)	New Measure	2 (National E-Waste Regulations, National Ozone Regulation)
Number of Bills Approved and referred to Parliament	5 (Alienation of Freehold Land Amendment Bill, Environment Management Conservation (EMC), Soil Management Bill, International Trade in Endangered species Bill (CITES Bill) and Climate Change Bill)	New Measure	5 (Alienation of Freehold Land Amendment Bill, Environment Management Conservation (EMC), Soil Management Bill, International Trade in Endangered species Bill (CITES Bill) and Climate Change Bill)
Number of Regulations approved referred to Cabinet	4 (Forestry Management Regulations, Land Valuation Regulations, Upland Watershed Protection Regulations, Alienation of Customary Land (Mortgages of Leases over Customary Land) Regulations).	New Measure	4 (Forestry Management Regulations, Land Valuation Regulations, Upland Watershed Protection Regulations, Alienation of Customary Land (Mortgages of Leases over Customary Land) Regulations).
GEF			
GEF 7 project document for implementation finalised	(2018/2019) 10	100%	100% completed
Number of Climate Change/GEF Small Grants Community Projects Awarded and Implemented	(2018-2019) 20	1	Minimum of 20 SGP projects approved
Implementation status (%) of the Climate Change Policy	50% implemented	New Measure	50% implemented
National Adaptation Plan developed	100% completed	New Measure	100% completed
Number of climate change coordination committee meetings	2 meetings held	New Measure	2 meetings held
Climate Change Bill approved	100% completed	New Measure	100% completed
Implementation status (%) of preparations for GEF 8 Project cycle	20% implemented	New Measure	20% implemented
Number of Annual meetings attended for UNFCCC, COP Bureau Meetings, and GEF Constituency negotiations	(2018-2019) 2	2 (CC Bill is with Legal division for final revision and National CC Policy draft is now scheduled for final review and validation)	2 meetings attended
Number of Coordination meetings of Alliance of Small States (AOSIS) and PSIDS technical negotiations	1 meeting attended	New Measure	1 meeting attended

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Quarterly update of the National climate change report card and date by which this is issued	4 Editions issued	New Measure	4 Editions issued
Number of CIM Plans intervention	15 interventions implemented	New Measure	15 interventions implemented
Regularity of monitoring and evaluation of all project under Division; EWACC, PACRES, TNC/BUR, GEF 7	(2018-2019)1	Monitoring reports compiled	Project reports prepared and endorsed
Number of stakeholder consultations, technical trainings for climate change conducted	5 technical trainings conducted	New Measure	5 technical trainings conducted
Third GHG Inventory updated	100% completed	New Measure	100% completed
Number of assessments and research conducted under key areas for climate change	2 research papers developed	New Measure	2 research papers developed

2.0 Ministerial Support

Output Manager: Principal Policy Advisor

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	146,402	239,025
Operating Costs	153,007	150,322
Capital Costs	86,956	
Overheads	71,359	183,310
Total Appropriation	457,724	572,657
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of High Level Meetings attended by the Minister / (Associate Minister)	(2018-2019)20	20	20
Number of MNRE Boards Meetings facilitated (Forestry, Land Board, Water Board, Geographic Name Board)	(2018-2019)18	24	24
Ministerial Advisory Committee meetings (Upolu and Savaii)	(2018 - 2019) 24	24	20

3.0 Land Management

Output Manager: ACEO - Land Management

Scope of Appropriation

This appropriation is limited to the management of lands and land-based Natural Resources

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,159,806	1,152,961
Operating Costs	109,480	108,600
Capital Costs		
Overheads	142,718	146,648
Total Appropriation	1,412,004	1,408,209
Non Tax Revenue	5,000,000	4,000,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of applications for government land leases, land taken for public purposes and reclamations approved by Land Board.	(2018-2019) 120	100	100 applications approved
Number of applications for valuation processed and approved	(2018-2019) 147	100	60 approved
Number of instruments registered and approved per the Land Titles Registration Act 2008.	(2018-2019) 2953	2000	1150 approved

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Land claim applications reviewed and approved (Land Commission)	(2018-2019) 5	5	5 approved
Number of burial plots allocated/ and maintained	(2018-2019) 55	60	60 burial plots allocated
Land & Survey Day National Commemoration including Awareness activities	(2018-2019) 1	1	100%
Number of stamp duty applications processed and approved	(2018-2019) 943	450	450 approved
Number of applications for sandmining, scoria mining, sea reclamations and applications for temporary use of government land for billboards,banners and stalls processed and approved.	(2018-2019) 170	100	100 applications approved
Number of applications for customary land leases and licenses processed and approved	(2018-2019) 26	20	20 approved lease
Number of consultations conducted with community on promoting economic use of customary lands	(2018-2019) 5	5	5 consultation
Master Plan for Government Lands Master Plan for Government Lands 2022-2032 approved and launched.	100% completed	New Measure	100% completed
Sand mining, Reclamation and National Sustainable land management policies updated and approved.	70% Completed	New Measure	70% Completed

4.0 Land Technical Services

Output Manager: ACEO - Land Technical Services

Scope of Appropriation

This appropriation is limited to the provision of technical support for the sustainable development of Natural Resources

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	900,631	878,695
Operating Costs	96,760	91,760
Capital Costs		
Overheads	196,238	109,986
Total Appropriation	1,193,629	1,080,441
Non Tax Revenue	38,149	38,149

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of survey plans received for examinations	(2018-2019) 227	160	160 survey plans
Number of survey plans approved and comply with the Survey Act 2010 and Survey Regulation 2011(scanning and recording on the Digital Cadastral Database (DCDB/SOLA system)	(2018-2019) 222	150	150 approved plans
Number of survey investigations and inspections (survey plans) conducted	(2018-2019) 5	8	8 investigations
Number of surveys completed for Land Board - MNRE	(2018-2019) 6	4	4 surveys
Number of surveys and works completed as approved by the Ministry	(2018-2019) 5	4	4 surveys
Number of controls marks eastablished, upgrade and maintain for the National Control Network (Horizontal and Vertical control)	(2019-2020) 40	40	40 established
Number of maintenance for 2 Continuously Operating Reference Stations (CORS) - GPS/GNSS station	(2019-2020) 4	4	4 maintenance works
Number of maps produced and sold both public and government ministries	(2019-2020) 80	100	100 maps
Number of determinations approved by Geographic Names Board	(2018-2019) 5	30	30 approved cases
Number of Spatial data License Agreement signed and released (LIDAR)	(2018-2019) 25	5	5 agreements signed
Groundtrutting of GIS Layers for Samoa	(2020-2021) 10	10	10 Groundtrutched GIS Layers
Delimitation of maritime boundary for Samoa's EEZ (technical works)	(2018-2019) 2	3	3 meetings
Number of World Bank projects/technical advisor support	(2019-2020)	2	2

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of awareness programs for Land Surveying (Schools)	5 awareness programs	New Measure	5 awareness programs
Online Database for Electronic Lodgements (Survey Plans) developed - degree of completion	45%	New Measure	45%
Number of contracts reviewed, tender documents, technical advice (Infrastructure projects)	(2019/2020)5	5 (Alafua, Aleisa, Alafaalava Rd, Loto Samasoni, Lelata Cross Is)	5 infrastructure projects

5.0 Environment Services

Output Manager: ACEO - Environment Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,300,265	1,375,970
Operating Costs	176,380	164,880
Capital Costs		
Overheads	196,238	201,641
Total Appropriation	1,672,883	1,742,491
Non Tax Revenue	68,851	68,851

Output Performance Measures and Standards

Performance Measure	Baseline Data	2021-22	2022-23
Performance Measure	Baseline(Base Year)	Estimated Actual Standard	Budget Standard
Policy and regulating legal instruments developed/strengthened (terrestrial & marine biodiversity conservation, Nature reserves & Protected areas including waste management). * Environment Management and Conservation Bill endorsed * Biodiversity Policy updated * National Recycling Policy developed * National E-Waste Policy developed * National E-Waste Regulation developed * Marine Spatial Plan for Samoa developed * International Trade in Protected Species Bill (CITES Bill) endorsed * National Reserves Policy developed * Vailima National Reserve Management plan updated * Vaitele Fou Reserve Management Plan developed * Proclamations of Nature reserves (4)	(2018-2019) 2	6	14 policies developed
Research and monitoring/surveys implemented * 1 National Biodiversity Monitoring Survey (Birds, Butterfly, Reptiles, Vegetation) * 1 National Flying Fox Monitoring Survey * 1 National Seabirds Monitoring Survey * 1 Freshwater Monitoring Survey * 1 Whale and dolphin monitoring Survey * 2 Mangrove Audit Assessment * 2 Coral Reef Assessment/monitoring Survey * 2 Turtle Nesting Monitoring Survey * 2 Communities Waste Audit Surveys * Collection Zones Review and Sub-division Survey * 12 Monitoring of Storage Pesticides (Ceased and Expired) * 12 School Composting Monitoring (Leifili College, Tanugamanono Primary, Papauta Girls College, Avelo College) * 4 School Laboratories Chemical Waste Monitoring * 12 Health Care Waste Monitoring * 12 Toner Collection Monitoring * Hazardous Waste Monitoring (asbestos, waste oil etc)	(2018/2019) 10	New Measure	67 surveys implemented
National reserves development, ecosystem restoration, and biodiversity conservation programs * 1 Coastal protected/managed area identified and established/revised/upscaled * 2 Mangrove habitat restoration program * 3 Coral reef restoration programmes * Vailima National Reserve developed * Lelata Nature Reserve developed * Siaave Nature Reserve developed * Matautu Lefaga Coastal Nature Reserve established * Matautu Lefaga Coastal and Marine Restoration * Fasitoo Uta Nature Reserve established * Uafato Coastal Vegetation Restoration	100% completed	100% completed	100% completed

PERFORMANCE FRAMEWORK

	Baseline Data	1672882.69	1742490.56
Performance Measure	Baseline(Base Year)	Estimated Actual Standard	Budget Standard
Management / conservation of species of interest (ie. Alien invasive species, threatened & endemic species) * Feasibility study of manumea captivity completed * 4 Rat Monitoring * 1 Rattan palm raid * 2 Water lettuce monitoring * 3 Management operation for merremia * 3 Management operation for 5 targeted invasive trees (rubber, albizia, African tulip) * 2 control and management operation for crown-of-thorn	(2018/2019) 10	2	16 monitoring programs completed
Contract Management (National Reserves and Waste Management - Collection, Litter, Sludges, Public Toilets, Lawn Maintenance) * 19 Waste Collection * 3 Litter Contract * 3 Lawn Maintenance Contract * 1 Tafaigata Landfill, Upolu * 1 Vaiata Landfill, Savaii * 1 Tafaigata sludge Contract * 1 Vaiata sludge Contract Savaii * 3 Public Toilets (Mulinuu, Sogi, Eelele-fou) * 2 Lawn maintenance for National Reserves	zero contract lapses, zero contract variation	New Measure	zero contract lapses, zero contract variation
Enforcement and Compliance * Open Burning * Illegal Dumping * Illegal Harvesting (sharks, turtles)	10 enforcement cases	New Measure	10 enforcement cases
Information & knowledge management/capacity building and training (ie: waste compliance management, database) * 1 National Chemical safe handling and disposal training * 1 Transboundary Movement workshop for Recyclers and Waste Exporters * Transboundary Movement Database updated * Waste collection management system updated * Access and Benefit Sharing database updated * Biodiversity (bird, butterfly, reptiles) database updated * Flying fox database developed * Seabirds database developed * 200 invasive plant posters distributed to the general public * 200 native bird posters distributed to the general public * 2 Capacity building training to enhance skills and knowledge for implementation of marine conservation work	(2018 - 2019) 10	2	100% complete
Critical Biodiversity Areas Restored (Marine and Terrestrial) and 3 million tree planting campaign. * 1 Coastal protected/managed area identified and established/revived/upscaled * 2 Mangrove habitat restoration program * Vailima National Reserve * Lelata Nature Reserve * Sinaiva Nature Reserve * Matautu Lefaga Coastal Nature Reserve established * Matautu Lefaga Coastal and Marine Restoration * Fasitoo Uta Nature Reserve established * Uafatu Coastal Vegetation Restoration * 3 Districts, * 3CCA * 4 NGOs * CFW (Cash for Work)	446 ha restored (278,750 new trees planted)	New Measure	446 ha restored (278,750 new trees planted)
Number of Seedlings produced	200,000 seedlings	New Measure	200,000 seedlings
Public Awareness & Community outreach programs * 2 School composting program * 2 Community program to promote impacts on improper management of chemical & hazardous wastes. * 2 Community consultations for terrestrial conservation * 2 Terrestrial Biodiversity tours * National Biodiversity Day * 10 awareness and educational programs on Marine biodiversity and conservation	(2018/2019)10	15	19 awareness programs delivered
Number of Environmental assessment and safeguard development proposals reviewed	10	5	10 safeguard development proposals reviewed

PERFORMANCE FRAMEWORK

6.0 Forestry Management, Planning & Research Services

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,595,625	1,603,405
Operating Costs	222,530	223,080
Capital Costs		
Overheads	196,238	201,641
Total Appropriation	2,014,393	2,028,126
Non Tax Revenue	10,323	10,323

Output Performance Measures and Standards

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline(2009-2010)	Estimated Actual Standard	Budget Standard
Total number of individual farmers/societies registered and participated at Sustainable Agroforestry and Community Forestry Program	(2018-2019) 200	200	200 registered farmers
Updated Mauga o Salafai National Park Management Plan approved	100% Completed	New Measure	100% Completed
Number of research reports on Forests Phenology, Carbon Stock Assessment and Assisted Natural Regeneration developed and approved	(2018-2019) 2	2	3 Research reports approved
Vaipu Wetland Assessment Report developed and approved	100% completed	New Measure	100% completed
Number of Forest conservation/production layers updated through survey and data collection	(2018-2019) 30	5	5 production layers produced
Number of forest harvesting license permit approved and issued	(2018-2019) 36	20	20 approved licenses and permits issued
Number of mobile sawmills registered and inspected	(2018-2019) 13	9	8 mobile sawmills registered
Total number of seedling produced in 5 forestry nurseries	(2018-2019) 137,289	150000	500,000 seedling
Number of trees planted by all stakeholders under the 3 million trees planting campaign (6 years)	(2018-2019) 180,218	400000	563,752 trees planted
Number of hectares planted under the National Replanting Program	906 ha planted	New Measure	906 ha planted
Number of Hectares targeted for invasive species management (removal)	30 ha	New Measure	30 ha
Number of Hectares developed for natural regeneration of forests	30 ha	New Measure	30 ha
Number of Consultations and awareness programs conducted on forestry issues	(2018-2019) 70%	5	20 consultations
National Forestry policy framework updated and approved	100% completed	New Measure	100% completed
Forestry Management Regulations approved	100% completed	New Measure	100% completed
Forestry Reference Level and Monitoring System developed	100% completed	New Measure	100% completed
Number of forestry harvesting operations monitored and compiled	20 monitoring programs	New Measure	20 monitoring programs
National Forestry Inventory updated	100% completed	New Measure	100% completed
Masamasa Road Constructed	100% completed	New Measure	100% completed
Togitogiga Office Re-constructed	100% completed	New Measure	100% completed

7.0 Meteorological, Weather and Climate, Geological & Geophysics Services

Output Manager: ACEO - Meteorological, Weather and Climate, Geological & Geophysics Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,511,512	1,474,628
Operating Costs	452,420	458,250
Capital Costs		
Overheads	214,077	219,972
Total Appropriation	2,178,009	2,152,850
Non Tax Revenue	137,060	137,060

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline	Estimated Actual Standard	Budget Standard
Number of daily public and marine weather bulletins	(2018-2019)2920	2000	2000 marine weather bulletins issued
Number of daily Tokelau forecast translation	(2018-2019)730	730	730 forecast for Tokelau issued
Number of daily aviation route forecast (COVID19 restrictions)	(2018-2019)8760	8760	100 aviation route forecast issued
TV Weather reports	(2018-2019)	300	300 TV weather reports presented
Number of meteorological aerodrome reports (METAR) and special meteorological aerodrome reports for deteriorating weather (SPECI) submitted to WMO	(2018-2019)	8800	8800 Met Aerodrome reports submitted to WMO
Number of severe weather information bulletins issued	(2018-2019)1	240	240 severe weather bulletins issued
Number of special weather bulletins issued	(2018-2019)1	5	5 special Weather Bulletins (TC) issued
Technical Maintenance of Meteorological infrastructure status (%)	(2018-2019)1	24	100% completed
Awareness campaign delivered	(2018-2019)1	20	20 awareness programs completed issued
Number of earthquakes bulletins issued	(2018-2019)1	200	200 earthquake bulletins issued
Number of earthquake reports analyzed	(2018-2019)2000	2000	2000 earthquake analysis reports issued
Number of Tsunami Bulletins Issued	(2018-2019)8	8	8 tsunami bulletins issued
Number of Geotechnical investigations conducted	(2018-2019)10	10	10 investigations conducted
Number of Geo-magnetic weekly obvservations reports	(2018-2019)48	48	52 Geo-magnetic observation reports developed
Number of Climate, Rainfall, seasonal outlook bulletin issues	(2018-2019)	50	50 Climate Outlook Reports issued
Number of Ocean Outlook reports	(2018-2019) 12	12	12 Ocean Outlook Reports issued
Number of Climate Outlook Forum Regional meetings attended	(2018-2019) 12	12	12 Regional meetings attended
Date by which Annual Tropical Cyclone Outlook is issued on a financial year basis	(2018-2019) 1	1	1 TC Outlook issued
Number of licensed companies importing controlled substances under the Montreal Protocol and licensed technicians	(2018-2019) 14	50	50 licenced technicians
Number of Customs Training conducted for refrigerants monitoring	(2018-2019) 1	2	2 Trainings conducted
Number of Refrigeration and Air Conditioning Technicians training	(2018-2019) 2	4	2 RAC Training conducted
Amount of HCFC phased out	(2012) 4.6MT	2mt	2mt
Implementation of MET Act (%)	50% implemented	New Measure	50% implemented
Construction and Launching of Seismic Operational Center	100% completed and launched	New Measure	100% completed and launched
Number of Ocean Acidification Monitoring reports developed	1 Ocean Acidification report developed	New Measure	1 Ocean Acidification report developed
Approved MHEWS policy framwoerk in place	100% completed and launched	New Measure	100% completed and launched
Commemoration of MET and Ozone Day	100% completed	New Measure	100% completed

8.0 Sustainable Water Resources Management

Output Manager: ACEO - Sustainable Water Resources Management

Scope of Appropriation

This appropriation is limited to the provision and management of water resources to support the sustainable development of natural resources
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	903,120	899,700
Operating Costs	120,970	119,790
Capital Costs	109,000	
Overheads	196,238	201,641
Total Appropriation	1,329,328	1,221,131
Non Tax Revenue	6,600	6,600

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline	Estimated Actual Standard	Budget Standard
Number of watershed management plans approved	(2021-2022) 10	10	3WMPs approved (Maliolio, Nuusutia, Lepa)
Number of Watershed Management Plans (WMPs) consulted and formulated	(2018-2019) 2	2 WMPs (Sataoa & Luatuanuu)	2 New WMPs (Gataivai & Matatufu)
Cumulative total hectares of prioritised watershed areas rehabilitated and / or declared reserves through Community Conservation Area (CCA), NGOs and Cash for Works)	(2018-2019) 24 ha	20 additional hectares (362 ha)	196 additional hectares (122,500 trees planted)
Total hectares of 5 District level rehabilitation programs achieved	(2021-2022) 0	(2021-2022) 0	190ha (118,750 trees planted)
Number of awareness and educational programs on water resources management conducted	(2021-2022) 3	(2021-2022) 3	4 awareness and educational programs
Maintenance visits for Hydrometric Network	(2021-2022) 6	(2021-2022) 6	Minimum of 12 maintenance and monitoring visits
Flood warning system updated and expanded	(2021-2022) Vaisigano only	(2021-2022) Vaisigano only	Extension of FWS to LOA, Fulasou and Gasegase
Number of Flood Incident Reports issued	(2021-2022) 6	(2021-2022) 6	Minimum of 6 reports completed
Number of monitoring boreholes drilled and feasible for groundwater monitoring	(2018-2019) 2	2 new monitoring boreholes (Lalovaea & Sinamoga)	2 new monitoring boreholes (Vailele and Faleolo)
Number of vulnerable flood risk areas rehabilitated /channelised (dredging and widening)	(2020-2021) 10 sites	(2020-2021) 10 sites	10 sites channelised
Endorsed Upland Watershed Protection Regulation	(2021-2022) Draft Regulation	(2021-2022) Draft Regulation	100% Draft regulation endorsed by cabinet
Water Abstraction Licensing Scheme	(2021-2022) Draft Plan	(2021-2022) Draft Plan	30% Surface water licensing scheme operational
National Water Resources Management Plan approved and launched	(2021-2022) Draft Plan	(2021-2022) Draft Plan	100% completed
Number of seedlings disbursed for Nursery production	(2021-2022) 42,000	42000	250,000 seedlings
Number of Advisory (Water Resources Board) and Technical Coordination (WRTC) Committee Meetings	(2018-2019) 4	8 meetings conducted	8 meetings conducted

9.0 Disaster Management

Output Manager: ACEO - Disaster Management

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	567,942	593,938
Operating Costs	102,278	165,348
Capital Costs		
Overheads	142,718	146,648
Total Appropriation	812,938	905,934
Cost Recovery Revenue		

Output Performance Measures and Standards

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline	Estimated Actual Standard	Budget Standard
Disaster and Emergency Management Act 2007 reviewed and updated	100% completed	New Measure	100% completed
National Disaster Management Plan 2017-2020 & National Action Plan 2017-2021 reviewed and updated	100% completed	New Measure	100% completed
Disability & Gender in Disaster Risk Management Policies reviewed and updated	100% completed	New Measure	100% completed
National Tsunami & Tropical Cyclone Plan reviewed and updated	100% completed	New Measure	100% completed
School Toolkit reviewed and updated	100% completed	New Measure	100% completed
National Risk Standards reviewed and updated	100% completed	New Measure	100% completed
Number of CDCRM Programs (village response plan developed, reviewed and tested, review toolkit) implemented	(2018-2019) 25	15	12 CDCRM programs implemented

PERFORMANCE FRAMEWORK

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline	Estimated Actual Standard	Budget Standard
Awareness Campaigns and Materials developed and disseminated	(2018-2019) 10	5	5 Awareness Programs implemented
Mapping and databases developed and updated (natural hazard, tsunami signs, evacuation centres schools and communities)	100% implemented	New Measure	100% implemented
Response Agency Toolkit (sectors, response agencies, businesses response plans & schools disaster risk management plans) Implemented	100% completed	New Measure	100% completed
Multi-hazard early warning systems operated and functional (ESN, ERN, SMS, Diagnostic Survey for ESN & ERN)	(2018-2019) 12	100%	100% operational
Commemoration of World Tsunami Day & World DRR Day	100% completed	New Measure	100% completed
Number Disaster Advisory Committee meetings	Quarterly Meetings	3	3 DAC Meetings held
NEOC SOP reviewed and updated (national disaster response)	100% completed	New Measure	100% completed

10.0 Water Sector Coordination Unit

Output Manager: Water Sector Coordinator

Scope of Appropriation

Effective coordination and management of the water and sanitation sector programme.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	329,764	344,663
Operating Costs	243,700	733,475
Capital Costs	40,000	
Overheads	142,718	146,648
Total Appropriation	756,182	1,224,786
Cost Recovery Revenue		

Output Performance Measures and Standards

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline	Estimated Actual Standard	Budget Standard
WASH Sector Plan 2020/2021-2024/2025 endorsed by the CDC and launched (new)	100% completed	New Measure	100% completed
Status of (%) Implementation of the WASH Sector Plan	50% (2018-2019)	30% of the WASH Sector Plan 20/25 implemented	50% implemented
Implementation Status of the reviewed and updated Sector Capacity Building Strategy (%)	Capacity Building Action Plan 2013(?)	Review and Update of the Capacity Building Strategy and Action Plan 2018-2021 completed	Review and Update of the CBSAP completed, launched and implemented (30%)
Implementation Status for the updated National Sanitation Policy and National Water Services Policy (%)	National Sanitation Policy and National Water Services Policy launched and implemented (25%)	New Measure	National Sanitation Policy and National Water Services Policy launched and implemented (25%)
Implementation Status for the updated NEDS (%)	NEDS approved, launched and implemented (25%)	New Measure	NEDS approved, launched and implemented (25%)
% of proposed meetings ie minimum of 30 a year conducted (NWSCC, JWSSC, TSC and subsector committees)	100%(18/19)	More than 80% of proposed meetings conducted with minutes and reports completed	90% of proposed meetings conducted
Date by which Annual Sector Performance Review is conducted and review report finalized	10th Review Event (FY18/19)	14th AR Event completed	15th AR Completed
Number of Sectors research papers completed	4 Research papers (FY18/19)	2 researches conducted	2 researches conducted
Number of Annual Monitoring visits conducted for Water and Sanitation Sector Projects (MDG), Initiatives and programs	MDG monitoring (FY18/19)	Monitoring Report compiled and disseminated (3 visits p/year)	2 Monitoring Visits conducted
Implementation of the Sector Communication Strategy 2022-2025 (%)	50% (FY18/19)	Review and Update of the Communications Strategy 17/18 completed	25% implemented
Quarterly Newsletters issued	(FY18/19) 4	4 newsletters	4 newsletters issued
Number of DRM Trainings conducted	1 training	1 training	2 trainings conducted
Commemoration of National Toilet Day	National Toilet Day 2017 (FY 18/19) 1	National Toilet Day FY2021-2022	National Toilet Day FY 2022-2023 commemorated

PERFORMANCE FRAMEWORK

11.0 Information and Communication Technology Division

Output Manager: ACEO - ICT Division

Scope of Appropriation

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	403,785	429,379
Operating Costs	41,640	42,270
Capital Costs		
Overheads	142,718	146,648
Total Appropriation	588,143	618,297
Cost Recovery Revenue		

Output Performance Measures and Standards

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline	Estimated Actual Standard	Budget Standard
Helpdesk and Hardware/Software support provided and updated	(2019-2020) 70%	100%	100% completed
Security and Level of Maintenance of Systems, DKIF, Websites etc	(2018-2019) 80%	90%	90% implemented
Maintenance of IT Network Operational and Infrastructure	(2018-2019) 100%	100%	100% completed
Upgrade security and licensing (Firewall, Antivirus, SSL)	(2018-2019) 3	100%	100% completed
System back up and recovery	(2018-2019) 50%	100%	100% completed
ICT Inventory	(2018-2019) 70%	100%	100% completed

MINISTRY OF POLICE, PRISONS AND CORRECTIONS

Responsible Minister: Hon. Minister of Police, Prisons and Corrections

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23							
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind ¹	Loan Funded	Total Resources
	Number of Positions Approved	1013	989						
Outputs Delivered by Ministry:									
1.0	Policy Advice to the Responsible Minister						7,514,612		7,514,612
	Personnel:	1,758,336	1,709,147		1,709,147				1,709,147
	Operating Expenses:	128,516	193,587		193,587				193,587
	Capital Costs:	-	-		-				-
	Overheads:	399,091	439,934		439,934				439,934
	Total Appropriation	\$ 2,285,943	\$ 2,342,668	\$ -	\$ 2,342,668	\$ -	\$ 7,514,612	\$ -	\$ 9,857,280
2.0	Ministerial Support								
	Personnel:	225,327	225,327		225,327				225,327
	Operating Expenses:	138,502	130,702		130,702				130,702
	Capital Costs:	10,000	-		-				-
	Overheads:	225,729	249,882		249,882				249,882
	Total Appropriation	\$ 599,558	\$ 605,911	\$ -	\$ 605,911	\$ -	\$ -	\$ -	\$ 605,911
3.0	General Policing - Upolu								
	Personnel:	7,656,334	7,484,663	35,000	(35,000)				(35,000)
	Operating Expenses:	640,047	676,547		676,547				7,484,663
	Capital Costs:	-	-		-				676,547
	Overheads:	492,634	541,998		541,998				541,998
	Total Appropriation	\$ 8,789,015	\$ 8,703,208	\$ 35,000	\$ 8,668,208	\$ -	\$ -	\$ -	\$ 8,668,208
4.0	General Policing - Savaii								
	Personnel:	1,843,708	1,995,697	30,000	(30,000.00)				(30,000)
	Operating Expenses:	309,709	365,229		365,229				1,995,697
	Capital Costs:	417,748	-		-				365,229
	Overheads:	452,725	498,005		498,005				-
	Total Appropriation	\$ 3,023,890	\$ 2,858,931	\$ 30,000	\$ 2,828,931	\$ -	\$ -	\$ -	\$ 2,828,931
5.0	Criminal Investigations								
	Personnel:	1,718,850	1,960,559	35,000	(35,000.00)				(35,000)
	Operating Expenses:	156,522	220,050		220,050				1,960,559
	Capital Costs:	-	-		-				220,050
	Overheads:	359,181	395,940		395,940				-
	Total Appropriation	\$ 2,234,553	\$ 2,576,549	\$ 35,000	\$ 2,541,549	\$ -	\$ -	\$ -	\$ 2,541,549
6.0	Prosecution Services								
	Personnel:	180,498	272,515		272,515				272,515
	Operating Expenses:	9,944	33,752		33,752				33,752
	Capital Costs:	-	-		-				-
	Overheads:	279,363	307,954		307,954				307,954
	Total Appropriation	\$ 469,805	\$ 614,220	\$ -	\$ 614,221	\$ -	\$ -	\$ -	\$ 614,221

MINISTRY OF POLICE, PRISONS AND CORRECTIONS

Responsible Minister: Hon. Minister of Police, Prisons and Corrections

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23							
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind ¹	Loan Funded	Total Resources
7.0	Prison and Corrections Services								
	Personnel:	5,349,657	5,487,308		5,487,308				5,487,308
	Operating Expenses:	874,986	883,146		883,146				883,146
	Capital Costs:	-	-		-				-
	Overheads:	279,363	307,954		307,954				307,954
	Total Appropriation	\$ 6,504,006	\$ 6,678,408	\$ -	\$ 6,678,408	\$ -	\$ -	\$ -	\$ 6,678,408
8.0	Maritime Services								
	Personnel:	1,102,097	1,080,085		1,080,085				1,080,085
	Operating Expenses:	379,307	300,360		300,360				300,360
	Capital Costs:	-	-		-				-
	Overheads:	465,183	513,842		513,842				513,842
	Total Appropriation	\$ 1,946,587	\$ 1,894,287	\$ -	\$ 1,894,287	\$ -	\$ -	\$ -	\$ 1,894,287
9.0	Specialist Response Services								
	Personnel:	3,278,631	3,656,965	55,000	(55,000)				(55,000)
	Operating Expenses:	438,008	451,083		451,083				3,656,965
	Capital Costs:	-	-		-				451,083
	Overheads:	465,183	513,842		513,842				513,842
	Total Appropriation	\$ 4,181,822	\$ 4,621,890	\$ 55,000	\$ 4,566,890	\$ -	\$ -	\$ -	\$ 4,566,890
10.0	Forensics & Intelligence Services								
	Personnel:	780,500	813,918	550,000	(550,000)				(550,000)
	Operating Expenses:	83,602	119,473		813,918				813,918
	Capital Costs:	-	-		119,473				119,473
	Overheads:	279,363	307,954		307,954				307,954
	Total Appropriation	\$ 1,143,465	\$ 1,241,345	\$ 550,000	\$ 691,345	\$ -	\$ -	\$ -	\$ 691,345
11.0	Traffic Services								
	Personnel:	3,151,522	2,179,816	400,000	(400,000)				(400,000)
	Operating Expenses:	108,980	335,612		2,179,816				2,179,816
	Capital Costs:	-	-		335,612				335,612
	Overheads:	293,089	322,032		322,032				322,032
	Total Appropriation	\$ 3,553,591	\$ 2,837,460	\$ 400,000	\$ 2,437,460	\$ -	\$ -	\$ -	\$ 2,437,460
	Sub-Total Outputs Delivered by Ministry	\$ 34,732,236	\$ 34,974,877	\$ 1,105,000	\$ 33,869,878	\$ -	\$ 7,514,612	\$ -	\$ 41,384,490

MINISTRY OF POLICE, PRISONS AND CORRECTIONS

Responsible Minister: Hon. Minister of Police, Prisons and Corrections

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	Domestic Funding	Non - Tax Revenue	Net	2022-23			
					Donor Cash Funded	Donor Aid-in-Kind ¹	Loan Funded	Total Resources
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Samoa Fire Services Authority ²	10,408,372	12,798,349		12,798,349				12,798,349
Sub-Total - Outputs Provided by Third Parties	\$ 10,408,372	\$ 12,798,349		\$ 12,798,349	\$ -	\$ -	\$ -	\$ 12,798,349
Transactions on Behalf of the State:								
Government Policies / Initiatives								
Overseas Peacekeeping Missions	160,000	160,000		160,000				160,000
Police Uniform	900,000	900,000		900,000				900,000
Hiring of Vehicles for Police Special Operations	40,000	40,000		40,000				40,000
Interpol	-	70,000		70,000				70,000
NEOC Operations	-	500,000		500,000				500,000
License Plates and Stickers	300,000	-		-				-
Bulk Food for Prisoner	450,000	450,000		450,000				450,000
Uniforms and Personal Protection	150,000	150,000		150,000				150,000
Town Cleaning Project - Oloamanu	102,200	102,200		102,200				102,200
Doctor	100,000	100,000		100,000				100,000
Lawn mowing maintenance	100,000	-		-				-
Rents and Leases								
Police Outposts- Maintainance, Lawn mowing & Rent	90,000	261,901		261,901				261,901
Land Lease for Outpost	71,901	-		-				-
VAGST Output Tax	1,049,607	1,133,216		1,133,216				1,133,216
Sub-Total - Transactions on Behalf of the State	\$ 3,513,708	\$ 3,867,317		\$ 3,867,317	\$ -	\$ -	\$ -	\$ 3,867,317
Totals	\$ 48,654,316	\$ 51,640,543	\$ 1,105,000	\$ 50,535,544	\$ -	\$ 7,514,612	\$ -	\$ 58,050,156
Total Appropriations	\$ 48,654,316	\$ 51,640,543			Vote: MINISTRY OF POLICE, PRISONS AND CORRECTIONS			

Memorandum Items and Notes

For information Only

1 : Refer to page XVIII - XIX for Details

2 : Refer to page 304 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF POLICE, PRISONS AND CORRECTIONS

Part 1. Legal Basis

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

Mandate/Mission

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

The **MINISTRY OF POLICE AND PRISONS** is responsible for appropriations in the 2022/23 financial year covering the following:

A total of	\$ 2.343	million tala for Policy Advice to the Minister
A total of	\$ 0.606	million tala for Ministerial Donations
A total of	\$ 8.703	million tala for General Policing - Upolu
A total of	\$ 2.859	million tala for General Policing - Savaii
A total of	\$ 2.577	million tala for Criminal Investigation
A total of	\$ 0.614	million tala for Prosecution Services
A total of	\$ 6.678	million tala for Prison and Corrections
A total of	\$ 1.894	million tala for Maritime Services
A total of	\$ 4.622	million tala for Specialist Response Services
A total of	\$ 1.241	million tala for Forensics & Intelligence Services
A total of	\$ 2.837	million tala for Traffic Services
A total of	\$ 12.798	million tala for grants and subsidies to third parties
A total of	\$ 3.867	million tala for the transactions on behalf of Government of Samoa

The Ministry expects to collect a total of \$ 1,105,000 tala of revenue in 2022-23

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

Part 2.

Performance Framework - Goals, Outcomes and Outputs

PDS National Goal(s)	KPA 1: Alleviating Hardship KPA 12: Empowered Legislation	
Sectoral Goal(s) (Sector Plan)	Key Area 1: Community Safety and Wellbeing as a result of a Law and Justice Sector that prioritises Crime Prevention and Crime Management; Law & Justice Sector Plan 2020 - 2025.	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	An ethical and accountable police service	Output 1: Policy Advice to the Minister
	Improved community safety, confidence and support	Output 3: General Policing Upolu (Uniform Policing, Outposts Upolu, Community Engagement Upolu) Output 4: General Policing Savaii (Uniform Policing Savaii, Outposts Savaii, Community Engagement Savaii)
	Strengthened detection, investigation and prosecution of offenders	Output 5: Criminal Investigation (Domestic Violence) Output 6: Prosecution Services Output 10: Forensic & Intelligence Services

PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Strengthened national Security	Output 8: Maritime Services Output 9: Specialist Response Services
	Secured detection and rehabilitation of offenders	Output 7: Correctional Services
	Strengthened human development and organisational performance	Corporate Service Units 1 and 2

Ministry Level Outcomes – Other Influences	
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
MLO 3: Strengthened detection, investigation and prosecution of offenders	The Ministry has put in place proactive strategies (eg. new outposts, strengthen partnership with NGOs /Government Ministries , increase awareness programmes, more manpower) to ensure that this desired Ministry outcome is achieved. However, effective implementation of such strategies in the short term may result well in the increase reporting of crime which adversely may portray a negative and different perspective from our donors and respective the people we serve.

Information on Each Output

1.0 Policy Advice to the Minister

Output Manager: Commissioner of Police and Prisons

Scope of Appropriation

Provide through the Commissioner, reports and reviews of all output performance and advice on general policing, public safety and national security issues, and administration of the Police and Prisons Acts and Regulations.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,758,336	1,709,147
Operating Costs	128,516	193,587
Capital Costs		
Overheads	399,089	439,933
Total Appropriation	2,285,941	2,342,667

Output Performance Measures, Standards or Targets

Performance Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
PROFESSIONAL STANDARDS UNIT			
Reduced number of public complaints received and thoroughly investigated and dealt with	40	30	30
Reduced number of PSU Criminal investigations referred for Court Prosecution	70	20	20
Reduced number of Disciplinary matters received and dealt with.	4	100	100
Decreased number of Tribunal cases received.	3	3	3
Increased number of PSU related reviews conducted	2	5	20
Increased number of Awareness Programs on Professional Standards Implemented	1	1	4
Increased number of spot checks conducted	5	New Measure	5
Quality and timeliness of service provided by Police Officers during special operations (Government Commitments)	5	5	100%

PERFORMANCE FRAMEWORK

Performance Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
LEGAL			
Number of Contracts, Tenders and Legal Advice Processed and Endorsed	3	10	50
Number of Legislations developed & Consultation Process conducted	5	5	5
Number of Legal Consultation Process conducted	5	New Measure	5
Number of civil law suits against Police	5	1	5
MEDIA			
Increased number of written media releases to media outlets on key and emerging policing issues	55	50	65
Police & Prison website is 100% implemented, regularly updated and effectively managed.	100%	100%	100%
STATISTICS			
Increased number of Statistic reports produced for Stakeholders	10	10	10
Increased number of Statistic reports produced for Organisational purposes.	12	12	12
INTERNAL AUDITOR			
Increased number of Audit Examinations and Advice conducted, prepared and submitted to ensure processes and procedures are well informed.	3	12	40
Compliance to Standards, Processes and Procedures improved	4	1	100%
SUPPORT SERVICES			
MPPC Annual Plan 2021/22 completed and submitted	1	30-Jun-22	30-Jun-23
MPPC Annual Report 2021/22 completed, audited and submitted to be tabled in Parliament.	1	30-Oct-22	30-Oct-23
MPPC Corporate Plan 2020/2023 is completed, finalised and published.	Draft	30-Jun-21	31-Jul-23
Number of MPPC Policies/Procedures & Manuals developed, consulted, finalised and registered	8	6	6
TRAINING			
Increased number of Capacity Building & Refresher Trainings conducted for all newly recruits and staff members of MPPC	19	30	80
Establishment of a recognised Police Training Academy	31-Jun-23	n/a	31-Jun-23
Increased number of participants who have completed full course of Trainings and are obtained with accredited qualifications.	18	20	50
Increased number of overseas trainings for members	42	10	50
Increased number of overseas mission deployments	47	30	30

PERFORMANCE FRAMEWORK

Performance Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
INTERPOL/TCU			
Increased number of information collected which leads to the prevention of security incidences	53	55	55
Increased number of Deportees recorded, processed and settled for record	9	20	20
Increased number of Official responses prepared & disseminated for Stakeholders	80	87	150
Increased number of surveillance operations conducted	15	20	20
Quality and timeliness of service provided by Police Officers during special operations (Government Commitments)	100%	100%	100%

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

Provide through the Commissioner, reports and reviews of all output performance and advice on general policing, public safety and national

Summary of Expenditure and Revenue

	2021-22	2022-23	
Performance Indicator	Baseline Data		2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Personnel	225,327	225,327	
Operating Costs	138,502	130,702	
Capital Costs	10,000		
Overheads	225,729	249,882	
Total Appropriation	599,558	605,911	

Output Performance Measures, Standards or Targets

	Baseline Data	2021-22	2022-23
Performance Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of requests received and responded through the Ministers Office	100%	100%	100%

3.0 General Policing - Upolu

Output Manager: Superintendent

Scope of Appropriation

Provide proactive policing through immediate response to request for assistance received from the community in Upolu.

Summary of Expenditure and Revenue

	2021-22	2022-23	
Performance Indicator	Baseline Data		2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Personnel	7,656,334	7,484,663	
Operating Costs	640,047	676,547	
Capital Costs			
Overheads	492,634	541,998	
Total Appropriation	8,789,015	8,703,208	
Non Taxation Revenue	5,000	35,000	

Output Performance Measures, Standards or Targets

	Baseline Data	2021-22	2022-23
Performance Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
GENERAL POLICING & OUTPOSTS UPOLU			
Increased number of calls for service or police assistance.	9950	10,000	11,145
Increased number of investigation files submitted to the Attorney General's Office	1600	500	2400
Increased number of investigation files submitted to Police Prosecution	30	35	50
Increased number of foot and mobile patrols conducted	200	250	1500

PERFORMANCE FRAMEWORK

Performance Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased number of Beat duties carried out	100	300	2000
Reduced number of traffic related offences reported and investigated in the rural areas	310	300	200
Increased number of road blocks conducted in rural areas	250	200	300
Compliance of night clubs, liquor related businesses and billards.	5	10	100%
Increased number of File Notes executed	20	50	100
Increased number of Insurance reports issued	34	50	70
Increased Police Warnings issued to young offenders	90	100	100
Increased number of warrants of committal received and executed	654	500	500
Quality and timeliness of service provided by Police Officers during special operations (Government Commitments)	5	5	100%
COMMUNITY ENGAGEMENT			
Increased number of Community Outreach programs conducted	170	50	100
Increased participation of CEU in radio programs to raise awareness of the law	150	100	80
Increased participation in other stakeholders initiatives to raise public awareness on police service and related issues.	20	50	60
Quality and timeliness of service provided by Police Officers during special operations (Government Commitments)	100%	100%	100%

4.0 General Policing - Savaii

Output Manager: Superintendent

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,843,708	1,995,697
Operating Costs	309,709	365,229
Capital Costs	417,748	
Overheads	452,726	498,006
Total Appropriation	3,023,891	2,858,932
Non Taxation Revenue	20,000	30,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
TUASIVI & OUTPOSTS			
Increased number of calls for service or police assistance	870	600	2000
Increased number of investigation files submitted to the Attorney General's Office	300	50	300
Reduced number of Cases investigated and filed away	80	10	20
Increased number of Foot & Mobile Patrols conducted.	20	300	1000
Increased number of Beat duties carried out	40	200	400
Reduced number of traffic related offences reported and investigated in the rural areas	90	150	70
Increased number of road blocks conducted	85	100	115

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Ensure effective traffic enforcement through increased number of Traffic Offence Notices issued.	100%	New Measure	100%
Compliance of night clubs, liquor related business and public billards	20	20	100%
Increased number of File Notes executed	40	100	100
Increased number of Insurance reports issued	20	20	20
Increased number of Police Warnings issued to young offenders	1	10	100
Increased number of warrants of committal received and executed	165	100	100
Quality and timeliness of service provided by Police Officers during special operations (Government Commitments)	100%	100%	100%

5.0 Criminal Investigations

Output Manager: Superintendent

Scope of Appropriation

Provide effective investigations resulting from reported major criminal offences and domestic violence to ensure enforcement of related legislations and to bring offenders before the justice system.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,718,850	1,960,559
Operating Costs	156,522	220,050
Capital Costs		
Overheads	359,181	395,940
Total Appropriation	2,234,553	2,576,549

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
CRIMINAL INVESTIGATION DIVISION			
Reduced number of criminal cases reported and investigated	840	800	800
Increased number of police assistance determined after thorough investigations	50	New Measure	50
Increased number of Police searches executed (with & without warrant)	140	100	150
Increased number of overseas forensic search conducted i.e. ESR	20	50	55
Increased number of Interim Protection Orders (IPOs) granted/issued by the Court	30	New Measure	30
Increased number of victim referrals to NGOs	189	10	50
Increased number of warrants of arrests (WOA) received and executed	100	New Measure	100

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased number of police files prepared and submitted for prosecution	390	500	500
Increased number of File Notes Executed	100	200	200
Increased number of Sexual Offenders Registered	5	New Measure	5
Quality and timeliness of service provided by Police Officers during special operations (Government Commitments)	5	5	100%
Increased number of police convictions secured in court	100	100	300
Increased number of police special duties in monitoring crimes affecting community i.e. bulgality, escape prisoners	25	50	50

6.0 Prosecution Services

Output Manager: Superintendent

Scope of Appropriation

Monitor and review investigated cases for presentation in court to ascertain sufficient evidence for prosecuting criminal offenders brought before the justice system.
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	180,498	272,515
Operating Costs	9,944	33,752
Capital Costs		
Overheads	279,363	307,953
Total Appropriation	469,805	614,220

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased number of prosecution files received	1000	New measure	1000
Increased number of successful Police prosecutions	1460	1500	1000
Reduced number of Police prosecution cases dismissed in court	370	300	250
Reduced number of cases withdrawn by Police prosecution	330	290	250
Quality and timeliness of service provided by Police Officers during special operations (Government Commitments)	100%	100%	100%

7.0 Prison and Corrections

Output Manager: Deputy Commissioner

Scope of Appropriation

Provide custodial services for offenders convicted by the court in accordance with the Prisons Act 1967 and developing strategies and facilities for rehabilitation programmes. Custodial Facilities include Tafaigata Prison, Vai'aata Prison and the Juvenile Rehabilitation Centre - Olomanu.
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	5,349,657	5,487,308
Operating Costs	874,986	883,146
Capital Costs		
Overheads	279,364	307,954
Total Appropriation	6,504,007	6,678,408

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Operational policies and procedures reviewed and finalized for Tanumalala, Vaiaata & Olomanu	100%	100%	100%
Percentage of prisoners and remands complaints received and dealt with in a timely manner	100%	100%	100%
Percentage of escaped prisoners recaptured through Police & Prison's Search Operations	Ongoing	100%	100%
Agricultural projects implemented at all prison sites supporting ration provided by the government	50%	100%	100%
Percentage of medical supplies available at Tanumalala to support the medical needs of prisoners	100%	100%	100%
Number of rehabilitation programs implemented	35	40	40
Percentage of inmates participating in identified rehabilitation programs	100%	100%	100%
Date by which Training Needs Survey is reviewed and updated.	1-Feb-20	1-Feb-22	1-Feb-23
Date by which the case management system is reviewed.	1-Jun-20	Jun-22	Jun-23
Community Outreach Programs in Reducing crime and Reintegration conducted	4	4	4

8.0 Maritime Services

Output Manager: Inspector

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,102,097	1,080,085
Operating Costs	379,307	300,360
Capital Costs		
Overheads	465,184	513,843
Total Appropriation	1,946,588	1,894,288

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Maritime			
Increased number of vessel boarding successfully conducted at sea	45	20	30
Increased number of sea patrols conducted within Exclusive Economic Zone (EEZ)	16	10	15
Increased number of joint regional maritime policing operations attended	5	5	5
Increased number of Joint Agency operations conducted	1	3	3
Increased number of successful sea search and rescue operations	6	10	15

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased number of coastal and harbour patrols conducted	12	15	25
Increased number of reported illegal activities/ unregistered vessels attended and investigated	2	5	5
Increased number of technical maintenance for Nafanua 2 boat	1	5	5
Quality and timeliness of service provided by Police Officers during special operations (Government Commitments)	100%	100%	100%

9.0 Specialist Response Services

Output Manager: Superintendent

Scope of Appropriation

This appropriation is limited to the provision of pro-active policing services through protective and security measures to ensure minimization of transnational crimes, adverse impacts of public emergencies and natural disasters, and effective protection of properties and dignitaries.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	3,278,631	3,656,965
Operating Costs	438,008	451,083
Capital Costs		
Overheads	465,184	513,843
Total Appropriation	4,181,823	4,621,891
Non Taxation Revenue	15,000	55,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
TACTICAL OPERATION SECTION			
Increased number of CPP services provided for State Official conferences	30	40	55
Increased number of patrols provided to Government leaders and members of the diplomatic corp	141	300	300
Increased number of tactical specialised training conducted	300	200	200
Quality and timeliness of service provided by Police Officers during special operations (Government Commitments)	100%	100%	100%
COMMUNICATIONS			
Increased number of calls for service received, recorded and dispatched to relevant Sections for appropriate	1751	5000	8000
Monitoring efficiency of GPS Systems	80%	90%	100%
Ensure efficient utilization and management of the overall radio communication system	6	30	100%
Quality and timeliness of service provided by Police Officers during special operations (Government Commitments)	100%	100%	100%
ARMOURY			
Increased number of Firearms registered and monitored	600	600	615
Number of spot checks on firearm dealers conducted	10	5	4

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
K9			
Increased number of K9 routine deployments at boarders of entry	140	50	160
Increased number of Canine detections at borders of entry	5	8	10
Increased number of Internal normal operations where canines are being used	25	10	15
Increased number of K9 internal awareness programs conducted	1	1	5
Improved amount of drugs detected using canines	5	5	10
Quality and timeliness of service provided by Police Officers during special operations (Government Commitments)	100%	100%	100%
DOG MANAGEMENT			
Increased number of registered dogs	9500	500	500
Increased number of complaints caused by stray dogs received	20	40	250
Increased number of stray dogs euthanised	50	50	320
Increased number of DMU awareness programs	10	5	10
Quality and timeliness of service provided by Police Officers during special operations (Government Commitments)	100%	100%	100%
BAND			
Increased participation of execution of band service for State functions	7	10	12
Increased number of brass and combo band engagements conducted	13	2	25
Quality and timeliness of service provided by Police Officers during special operations (Government Commitments)	100%	100%	100%

10.0 Forensics & Intelligence Services

Output Manager: Assistant Commissioner Crimes

Scope of Appropriation

Provide crime scene management support through the provision of scientific evidence and criminal record keeping to ensure justice prevails at all costs.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	780,500	813,918
Operating Costs	83,602	119,473
Capital Costs		
Overheads	279,363	307,953
Total Appropriation	1,143,465	1,241,344
Non Taxation Revenue	300,000	550,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
FORENSIC			
Increased number of criminal cases attended to provide forensic services	800	500	900
Increased number of fingerprint samples produced for court proceedings	900	20	1000
Increased number of photographs produced for identification and court proceedings	4350	5000	5000
Quality and timeliness of service provided by Police Officers during special operations (Government Commitments)	100%	100%	100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
RECORDS & EXHIBITS			
Increased number of Police Clearance Reports provided	11,740	10,000	11,000
Increased number of previous conviction created and updated	200	500	1000
Increased efficient utilization of digitizing archives (Digital Scanning)	100%	New Measure	
Quality and timeliness of service provided by Police Officers during special operations (Government Commitments)	100%	100%	100%

11.0 Traffic Services

Output Manager: Commissioner of Police

<i>Scope of Appropriation</i>
Manage, monitor and effectively enforce compliance to road rules by all road users to enhance road safety.

	2021-22	2022-23	
	Performance Indicator	Baseline (Base Year)	Estimated Actual
TRAFFIC			
Number of traffic offences reported i.e. negligent driving causing death, negligent driving causing injury etc.	1400	1200	2000
Increased number of traffic offence notices issued.	5000	5000	5000
Increased number of traffic offences investigated and completed for prosecution	1300	1000	1000
Increased number of road blocks operations conducted.	360	200	200
Increased amount of written off vehicles that are not road worthy	20	50	50
Increased number of police assistance offered for traffic related services	300	300	450
Increased number of File Notes executed	310	200	200
Increased usage of radars and speed cameras	50	50	50
Increased number of Refresher Awareness & Community Awareness conducted	15	New Measure	15
Quality and timeliness of service provided by Police Officers during special operations (Government Commitments)	100%	100%	100%

Output Performance Measures, Standards or Targets

Performance Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
TRAFFIC			
Number of traffic offences reported i.e. negligent driving causing death, negligent driving causing injury etc.	1400	1200	2000
Increased number of traffic offence notices issued.	5000	5000	5000
Increased number of traffic offences investigated and completed for prosecution	1300	1000	1000
Increased number of road blocks operations conducted.	360	200	200
Increased amount of written off vehicles that are not road worthy	20	50	50
Increased number of police assistance offered for traffic related services	300	300	450
Increased number of File Notes executed	310	200	200
Increased usage of radars and speed cameras	50	50	50
Increased number of Refresher Awareness & Community Awareness conducted	15	New Measure	15
Quality and timeliness of service provided by Police Officers during special operations (Government Commitments)	100%	100%	100%

MINISTRY OF THE PRIME MINISTER

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23						
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	150	140					Total Resources
	Outputs Delivered by Ministry:							
1.0	Servicing of the Executive Office							
	Personnel:	362,229	362,229		362,229			362,229
	Operating Expenses:	300,324	255,580		255,580			255,580
	Capital Costs:	-	-		-			-
	Overheads:	183,746	179,676		179,676			179,676
	Total Appropriation	\$ 846,299	\$ 797,485	\$ -	\$ 797,485	\$ -	\$ -	\$ -
1.1	Servicing the Office of the Head of State							
	Personnel:	267,722	267,722		267,722			267,722
	Operating Expenses:	229,350	200,300		200,300			200,300
	Capital Costs:	-	-		-			-
	Overheads:	102,081	99,820		99,820			99,820
	Total Appropriation	\$ 599,153	\$ 567,842	\$ -	\$ 567,842	\$ -	\$ -	\$ -
1.2	Servicing the Office of the Council of Deputies							
	Personnel:	94,507	94,507		94,507			94,507
	Operating Expenses:	70,974	55,280		55,280			55,280
	Capital Costs:	-	-		-			-
	Overheads:	81,665	79,856		79,856			79,856
	Total Appropriation	\$ 247,146	\$ 229,643	\$ -	\$ 229,643	\$ -	\$ -	\$ -
2.0	Policy Advice to the Prime Minister							
	Personnel:	432,544	270,443	100,000	(100,000)	270,443		(100,000)
	Operating Expenses:	69,432	65,832		65,832			65,832
	Capital Costs:	-	-		-			-
	Overheads:	81,665	99,820		99,820			99,820
	Total Appropriation	\$ 583,640	\$ 436,095	\$ 100,000	\$ 336,095	\$ -	\$ -	\$ -

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.0	Prime Ministerial Support								
	Personnel:	599,334	439,494		439,494				439,494
	Operating Expenses:	213,389	262,128		262,128				262,128
	Capital Costs:	10,000	-		-				-
	Overheads:	102,081	149,730		149,730				149,730
	Total Appropriation	\$ 924,804	\$ 851,352	\$ -	\$ 851,352	\$ -	\$ -	\$ -	\$ 851,352
4.0	Immigration Policy Administration								
	Personnel:	1,473,680	1,353,444	4,200,000	(4,200,000)				(4,200,000)
	Operating Expenses:	222,082	150,032		150,032				150,032
	Capital Costs:	32,486	-		-				-
	Overheads:	122,497	149,730		149,730				149,730
	Total Appropriation	\$ 1,850,745	\$ 1,653,205	\$ 4,200,000	\$ (2,546,795)	\$ -	\$ -	\$ -	\$ (2,546,795)
5.0	Cabinet Secretariat								
	Personnel:	354,209	363,356		363,356				363,356
	Operating Expenses:	159,482	171,532		171,532				171,532
	Capital Costs:	8,597	-		-				-
	Overheads:	102,081	99,820		99,820				99,820
	Total Appropriation	\$ 624,369	\$ 634,708	\$ -	\$ 634,708	\$ -	\$ -	\$ -	\$ 634,708
6.0	Communications and Press Secretariat								
	Personnel:	740,658	747,668	300,000	(300,000)				(300,000)
	Operating Expenses:	247,825	229,725		229,725				229,725
	Capital Costs:	19,496	-		-				-
	Overheads:	122,497	119,784		119,784				119,784
	Total Appropriation	\$ 1,130,476	\$ 1,097,177	\$ 300,000	\$ 797,177	\$ -	\$ -	\$ -	\$ 797,177

MINISTRY OF THE PRIME MINISTER

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION		2022-23						
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
7.0	Information, Communication and Technology Services								
	Personnel:	359,380	358,270		358,270				358,270
	Operating Expenses:	31,000	28,700		28,700				28,700
	Capital Costs:	9,196	-		-				-
	Overheads:	81,665	79,856		79,856				79,856
	Total Appropriation	\$ 481,241	\$ 466,826	\$ -	\$ 466,826	\$ -	\$ -	\$ -	\$ 466,826
8.0	Policies Implementation Monitoring								
	Personnel:	616,709	624,190		624,190				624,190
	Operating Expenses:	60,490	32,400		32,400				32,400
	Capital Costs:	4,598	-		-				-
	Overheads:	122,497	119,784		119,784				119,784
	Total Appropriation	\$ 804,294	\$ 776,374	\$ -	\$ 776,374	\$ -	\$ -	\$ -	\$ 776,374
9.0	Disaster Management								
	Personnel:	232,441	-		-				-
	Operating Expenses:	51,399	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	102,081	-		-				-
	Total Appropriation	\$ 385,921	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub-Total Outputs Delivered by Ministry	\$ 7,631,789	\$ 6,713,221	\$ 4,600,000	\$ 2,113,221	\$ -	\$ -	\$ -	\$ 2,113,221
166	Transactions on Behalf of the State:								
	Membership Fees								
	Pacific Immigration Development Community (PIDC)	8,353	8,353		8,353				8,353
	Arms Trade Treaty	8,200	8,200		8,200				8,200
	Commemorative Events								
	American Samoa Flag day	60,000	40,000		40,000				40,000
	Independence Day Celebration	-	1,000,000		1,000,000				1,000,000
	Prayer & Fasting Week	15,000	15,000		15,000				15,000
	Government Policies / Initiatives								
	Transnational Crime Unit	50,500	50,500		50,500				50,500
	Immigration Support Systems	261,233	261,233		261,233				261,233
	Purchase of New Passports	710,000	500,000		500,000				500,000
	Swearing-in of new CEOs ceremonies	10,000	5,000		5,000				5,000
	Electronic Document Management System (EDMS)	83,000	83,000		83,000				83,000
	Two Samoa Talks	50,000	40,000		40,000				40,000

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Government Policies / Initiatives								
Special Pension	14,400	14,400		14,400				14,400
Organic Farming Committee	25,770	-		-				-
Samoa Returnees Charitable Trust	150,000	70,000		70,000				70,000
NEOC Operation (Oversight and Communications)	-	100,000		100,000				100,000
Rents & Leases								
Rents & Leases (Government Building)	562,318	562,318		562,318				562,318
Rents & Leases (Immigration & VIP Faleolo)	34,144	34,144		34,144				34,144
Rents & Leases for Pacific Immigration Development Community (DBS)	54,920	54,920		54,920				54,920
VAGST Output Tax	416,312	526,226		526,226				526,226
Sub-Total - Transactions on Behalf of the State	\$ 2,514,150	\$ 3,373,294	\$ -	\$ 3,373,294	\$ -	\$ -	\$ -	\$ 3,373,294
Totals	\$ 10,145,939	\$ 10,086,514	\$ 4,600,000	\$ 5,486,515	\$ -	\$ -	\$ -	\$ 5,486,515
Total Appropriations	\$ 10,145,939	\$ 10,086,514	Vote: MINISTRY OF THE PRIME MINISTER					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF THE PRIME MINISTER

Part 1. Legal Basis

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

Cabinet Directives and Policies	Passport Act 2008
Citizenship Act 2004	Public Finance Management Act 2001
Constitution of the Independent State of Samoa Act	Public Service Act 2004
Head of State Act 1965	Public Service Regulations 2008
Honors and Awards Act 1999	Remuneration Tribunal Act 2003 (Civil List)
Immigration Act 2004	Strategy for the Development of Samoa
Ministerial Departmental Arrangement Act 2003	

Mandate/Mission

The Ministry of the Prime Minister and Cabinet (MPMC) is responsible for providing administrative support services to the Office of the Head of State, Office of the Council of Deputies, Office of the Prime Minister, the Honors Committee and the Executive Government. MPMC is the lead Central Agency for provision of policy advice and coordination to Cabinet on all matters of national interest. It is also responsible for services relating to Immigration, the dissemination of Government information and the Transnational Crime Unit.

The MINISTRY OF THE PRIME MINISTER is responsible for appropriations in the 2022-2023 financial year covering the following:

A total of	\$ 0.568	million tala for Servicing the Office of the Head of State
A total of	\$ 0.230	million tala for Servicing the Office of the Council of Deputies
A total of	\$ 0.436	million tala for Policy Advice to the Prime Minister
A total of	\$ 0.851	million tala for Prime Ministerial Support
A total of	\$ 1.653	million tala for Immigration Policy Administration
A total of	\$ 0.635	million tala for Cabinet Secretariat
A total of	\$ 1.097	million tala for Communication & Press Secretariat
A total of	\$ 0.467	million tala for Information Communication and Technology Services
A total of	\$ 0.776	million tala for Policy Implementation Monitoring Services
A total of	\$ 3.373	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of **\$4,600,000** tala of revenue in 2022/2023 largely from Immigration Policy Administration and Savali Printing Services

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

Part 2.

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Priority Area 12: Empowered Legislation Key Priority Area 13: Improved Accountability Key Priority Area 14: Dynamic Global Relations and Partnerships	
Sectoral Goal(s) (Sector Plan)	Improve the quality of Public Service Delivery. Improve Human Resources Capacities.	
	Improve Public Sector Integrity and Culture.	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Goal 1: Strengthen whole of government policy and program coordination and monitoring.	Output 2- Policy Advice Output 5- Cabinet Secretariat
	Goal 2: Efficient and effective secretariat services and support.	Output 1.1: Office of the Head of State Output 1.2 Office of the Council of Deputies Output 3: Office of the Prime Minister Output 2- Policy Advice Output 5- Cabinet Secretariat, Output 6.1- Press and Communication Output 7 - ICT
	Goal 3: Efficient and accurate communications.	Output 6.1- Press and Communication Output 5- Cabinet Secretariat Output 2- Policy Advice
	Goal 4: Vigilant and coordinated national and border security.	Output 4 - Immigration Transnational Crime Unit (TCU) Output 2- Policy Advice
	Goal 5: Organizational efficiency and effectiveness.	All Outputs

Part 3.

Information on Each Output

1.1 Servicing the Office of the Head of State

Output Manager: Chief Executive Officer

Scope of Appropriation

This Appropriation is limited to the provision of support services to the Office of the Head of State

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	267,722	267,722
Operating Costs	229,350	200,300
Capital Costs		
Overheads	102,081	99,820
Total Appropriation	599,153	567,842

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated	Budget Standard or Target
Improved administrative and secretarial support to the Head of State measured by: -all warrants are facilitated within 24 hours for HOS assent -date by which warrants are submitted to HOS for assent upon receipt -number of presentation of credentials facilitated -number of official functions hosted by the HOS organised -number of travel for HOS arranged -percentage of correspondences prepared and	100% 24 hours 16 9 4 100%	100% 24 hours 16 10 4 100%	100% 24 hours 16 10 4 100%
Improved coordination and facilitation of all protocol requirements for HOS attendance and participation in national, regional and international events measured by the percentage of protocol arrangements completed and ready before the day of events	2022-23	100%	100%
Improved coordination of HOS appointments measured by the percentage of completed due diligence checks and screening appointments as well as control measures put in place to strengthen visitors' compliance with protocol requirements when visiting HOS	2022-23	100%	100%
Improved coordination of security services provided for the HOS measured by the percentage of security measures put in place and implemented	2022-23	100%	100%
Date by which all official ceremonial protocols are reviewed to ensure that they are planned and conducted in accordance with procedures that are formally and culturally accepted	2022-23	New Measure	Review of all official ceremonial protocols to be completed and implemented by 30 June 2023
Maintenance work for the HOS's official residence and compound conducted every two weeks to ensure that they are at an acceptable standard	2022-23	Maintenance plan to be completed and implemented by 31 December 2021	100%

1.2 Servicing the Office of the Council of Deputies

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of support services to the Office of the Council of Deputies.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	94,507	94,507
Operating Costs	70,974	55,280
Capital Costs		
Overheads	81,665	79,856
Total Appropriation	247,146	229,643

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated	Budget Standard or Target
Improved administrative and secretarial support to the Council of Deputies measured by: • Number of Cabinet Submissions communicated to the CODs within 24 hours. • Number of documents relayed to the CODs for promulgation within 24 hours (warrants etc). • Number of State ceremonies hosted by the CODs completed before the event (presentation of credentials etc). • Number of travel for the CODs arranged and ready before departure.	250 40 02 06	250 45 02 05	251 45 02 05
Improved facilitation of all logistics support for CODs on all official engagements and participation measured by the percentage of logistic arrangements completed and ready before the day of events	100%	100%	100%
Improved coordination and facilitation of CODs daily schedules measured by the percentage of control measures put in place to conduct and manage due diligence and reference checks for all appointment requests for CODs	100%	100%	100%

PERFORMANCE FRAMEWORK

2.0 Policy Advice to the Prime Minister

Output Manager: ACEO Policy

Scope of Appropriation

This appropriation deals with the provision of policy advice to the PM on border management, immigration permits and passports, transnational crime and management of the Ministry. It also provides secretariat services to Cabinet and strengthen policy development and coordination across the whole of government.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	432,544	270,443
Operating Costs	69,432	65,832
Capital Costs		
Overheads	81,665	99,820
Total Appropriation	583,641	436,095
Cost Recovery/ Revenue		100,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated	Budget Standard or Target
Timely communication of Policy Advice to the Prime Minister	All policy advise on various issues by Ministries and Corporations are submitted to the Prime Minister within two weeks upon receipt.	All policy advise on various issues by Ministries and Corporations are submitted to the Prime Minister within two weeks upon receipt.	All policy advise on various issues by Ministries and Corporations are submitted to the Prime Minister within two weeks upon receipt.
Timely submission of National Policy Coordination Committee Reports to the Prime Minister and Cabinet	Eight reports submitted	8 Reports submitted within 10 days of meeting completion	8 Reports submitted within 10 days of meeting completion
Timely reporting to Cabinet on the progress of Implementation of Cabinet decisions	Four (4) M&E Reports Submitted and approved by Cabinet within FY 2019/2020. • Vetting of Cabinet Decisions • One on One Sessions • Site Visits (if required)	Four (4) M&E Reports Submitted and approved by Cabinet within FY 2021/2022. • Ongoing Vetting of Cabinet Decisions • One on One Sessions • Site Visits (if required)	Four (4) M&E Reports Submitted and approved by Cabinet within FY 2021/2022. • Ongoing Vetting of Cabinet Decisions • One on One Sessions • Site Visits (if required)
Date by which Annual Report is submitted to Cabinet	Oct-19	Oct-21	Oct-22
Lead support provided for Executive Offices and PM when attending regional and international engagements	Relevant and necessary support are provided to HOS and PM in all regional and international events	100% provision of all necessary support to HOS and PM in all regional and international events whether virtual or in person.	100% provision of all necessary support to HOS and PM in all regional and international events whether virtual or in person.
Increased Intel Sharing, Interagency response and Border Control	All information and threats to the National Security of Samoa are reported and responded to	100% timely responses to any national security threat including natural disaster risks and hazards	100% timely responses to any national security threat including natural disaster risks and hazards
Strengthened coordination of Policy and Regulations of whole of Government agenda	Whole of Government complied with all national policies and regulations	100 percent compliance of the whole of government to all policies and regulations	100 percent compliance of the whole of government to all policies and regulations
Lead coordination of information sharing and communication for the whole of Samoa	All information for public interests are disseminated within given timeframes	100% dissemination within given time frames.	100% dissemination within given time frames.

3.0 Prime Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of support services to the Office of the Prime Minister.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	599,334	439,494
Operating Costs	213,389	262,128
Capital Costs	10,000	
Overheads	102,081	149,730
Total Appropriation	924,804	851,352

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated	Budget Standard or Target
Improved secretarial support to the PM measured by the percentage of correspondences/responses prepared for and endorsed by the PM.	100%	100%	100%
Effective coordination of submissions for the PM's endorsement for Cabinet Meetings measured by the percentage of Cabinet submissions approved for inclusion in Cabinet meeting agenda.	80%	100%	100%
Improved coordination of meetings and appointments for the Prime Minister measured by the percentage of actual appointments and meetings conducted against scheduled ones.	90%	100%	100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Effective coordination with Ministries/Public Bodies to ensure timely availability of addresses and speeches to the PM measured by the percentage of speeches approved by the PM 2 days prior to an event compared to events listed in the Cabinet's Annual Schedule of Events.	80%	100%	100%
Improved coordination of safety and security arrangements for the PM measured by the % of security measures put in place and enforced.	100%	100%	100%

4.0 Immigration Policy Administration

Output Manager: ACEO of Immigration

Scope of Appropriation

To Provide quality advice to the PM & Cabinet through the administration and Enforcement of the Immigration Act 2004, Passports Act 2008 and Citizenship Act 2004.
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,473,680	1,353,444
Operating Costs	222,082	150,032
Capital Costs	32,486	
Overheads	122,497	149,730
Total Appropriation	1,850,745	1,653,205
Non Taxation Revenue	5,163,011	4,200,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
BORDER MANAGEMENT :			
Improved passenger screening at the regulated ports measured by the percentage of arriving and departing passengers complying with immigration requirements.	100%	100%	100%
Improved enforcement of Departure Prohibition Orders (DPO), measured by the percentage of DPOs actioned timely and accurately.	100%	100%	100%
Border Screening: Percentage of passengers screened within the International Civil Aviation Organisation (ICAO) standards.	95%	95%	100%
Citizenship (Objective: manage compliance with immigration & Citizenship Acts)			
Citizenship Grants: Percentage of applications screened and subsequently approved in accordance with requirements of the Citizenship Act 2004.	100%	100%	100%
Date by which the review of the Passport Act 2008, and Citizenship Act 2004 is completed	Dec-20	Dec-21	Jun-23
Travel Document (Objective: manage compliance with Passport Act 2008)			
Number of travel documents issued on an annual basis	13,773(2009/10)	15000 - 20000	5000 - 10000
Capacity Building (Objective: maintain high standards of service delivery)			
Date by which the Annual Training and Implementation Plan for all immigration personnels is completed and endorsed	Dec-20	Dec-21	Dec-22
Intelligence and Compliance			
Date by which the Intelligence and Compliance Unit is fully operational	Dec-22	Dec-21	Dec-22
Date by which new SOPs are developed for effective and efficient due diligence checks for all immigration processes	Dec-22	Dec-21	Dec-22
Improved coordination of Intelligence and Information Sharing with Law Enforcement Agencies	100%	100%	100%

5.0 Cabinet Secretariat

Output Manager: Assistant Chief Executive Officer- Cabinet Secretariat

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	354,209	363,355
Operating Costs	159,482	171,532
Capital Costs	8,597	
Overheads	102,081	99,820
Total Appropriation	624,369	634,707

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improved awareness of Cabinet processes and procedures measured by percentage of Cabinet submissions cleared to have duly complied with requirements of the Cabinet Handbook and FK(16) 36.	100%	100%	100%
Number of Cabinet meetings and Cabinet Sub-Committees prepared and facilitated in accordance with requirements of the Cabinet Handbook and FK(16)36 -Weekly -Special -Cabinet Sub Committees	45 weekly meetings, 20 special meetings, 30 Cabinet Sub-Committee meetings	45 Weekly meetings, 28 Special Cabinet meetings, 10 Sub Committee meetings	45 weekly meetings and 28 special cabinet meetings
Number of Cabinet minutes and decisions (FK) prepared and delivered in line with the Constitution requirements. - Minutes -24-hour Decisions (FK)/week - Weekly Decisions/week.	95 Minutes, 700-24 hour FKs and 300 reconfirmed FKs	95 Minutes, 700-24 hours FKs and 200 reconfirmed FKs	95 Minutes, 700-24 hour FKs and 200 reconfirmed FKs
Improved preparation and screening of warrants and applications for consent of the Head of State measured by percentage of documents duly promulgated by the HOS.	100%	100%	100%
Improved storage, sorting and grouping of metadata on the Electronic Data Management System (EDMS) measured by percentage of files successfully 'checked-in' to the system.	100%	100%	100%
Effective coordination of cabinet liaison officers forum	2	100%	100%
Effective coordination of swearing-in ceremonies for Cabinet Ministers, Associate Ministers and newly appointed CEOs	100%	New Measure	100%

6. Communication & Press Secretariat

Output Manager: ACEO - Press & Communication Division

Scope of Appropriation

Release information to the media both locally and internationally on Cabinet decisions and Government information based on their weekly Cabinet meetings. Regular and timely production of the Savali Newspaper, weekly (bilingual) and monthly (Samoan: Land and Titles Court decisions).
--

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	740,658	747,667
Operating Costs	247,825	229,725
Capital Costs	19,496	
Overheads	122,497	119,784
Total Appropriation	1,130,476	1,097,176
Cost Recovery/ Revenue	400,000	300,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated	Budget Standard or Target
Percentage of all media releases prepared and disclosed on time	100%	100%	100%
Percentage of media responses issued within 24 hours of being identified and acknowledged as deserving of an official response (Media Response Unit)	100%	100%	100%
Percentage of government events and programs successfully covered	100%	100%	100%
Timely publication of the bilingual weekly and Samoan monthly newspapers, measured by the percentage of publications printed on time.	100%	100%	100%
Improved reach of online platforms for information dissemination	100%(2010-2011)	100%	100%
Percentage of government related current affairs and programs prepared and produced on time	2022-23	100%	100%

PERFORMANCE FRAMEWORK

7.0 Information, Communication and Technology Services

Output Manager: ACEO - Information and Communication Technology Division (ICT)

Scope of Appropriation

Manage and ensure the effective and efficient operation of ICT Infrastructure and Services to support the Ministry and Cabinet.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	359,380	358,270
Operating Costs	31,000	28,700
Capital Costs	9,196	
Overheads	81,665	79,856
Total Appropriation	481,241	466,826

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2021-22	2022-23
		Estimated	Budget Standard or Target
Improved support and administration of Ministry systems and network measured by : -Percentage of response to system user issues, including standby support for Cabinet meetings and Immigration border operations after hours.	100%	100% response rate to system and network related incidents/issues that occur or are reported (encompasses Ministry network, information systems, internet and web services, ICT asset support)	100% response rate to system and network related incidents/issues that occur or are reported (encompasses Ministry network, information systems, internet and web services, ICT asset support)
Date by which Annual ICT policy revision is completed	Annual review of ICT Policy Manual	Completion of ICT policy revisions by 30 June 2022 (including revisions to existing ICT policies and addition of new ICT policies)	Completion of ICT policy revisions by 30 June 2023 (including revisions to existing ICT policies and addition of new ICT policies)
Improved IT service delivery and support within the Ministry: - Percentage of user issues reported and resolved - percentage of computer repairs/replacements completed.	100%	100% response/resolution rate to user issues relating to ICT assets/tools of trade (e.g. computer hardware repairs, computer software upgrades), cabling, telephone, procurement recommendations).	100% response/resolution rate to user issues relating to ICT assets/tools of trade (e.g. computer hardware repairs, computer software upgrades), cabling, telephone, procurement recommendations).
Improved IT awareness and capacity training of all Ministry staff.	Atleast 4 IT Trainings per year	Minimum of 4 ICT-related trainings conducted.	Minimum of 4 ICT-related trainings conducted.
Percentage of Ministry Records digitized	100%	30-Jun-22	100%

8.0 Policy Implementation, Monitoring Unit

Output Manager:

Scope of Appropriation

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	616,709	624,190
Operating Costs	60,490	32,400
Capital Costs	4,598	
Overheads	122,497	119,784
Total Appropriation	804,294	776,374

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2021-22	2022-23
		Estimated Actual	Budget Standard or Target
Regular update of cabinet decisions and monitoring of database improved	Database updated every month.	Database updated every month.	Database updated every month
Date by which Hall of Fame Policy is completed and finalized by Cabinet	<ul style="list-style-type: none"> • Setting up of the Hall of Fame Venue is the next step which should be completed by July 2020. • Policy on Hall of Fame completed by June 2020. 	<ul style="list-style-type: none"> • Setting up of the Hall of Fame Venue is the next step which should be completed by September 2021. • 100% completion by September 2021 • Hall of Fame Policy to be completed by July 2021 and approved by Cabinet by August 2021. 	Policy Approved by Cabinet - December 2022
Date by which Passport Act and Regulation's review is completed and endorsed by Parliament	Passport Act and Regulations endorsed by Parliament by Dec 2020	Passport Act and Regulations endorsed by Parliament by Dec 2021.	100% completion by June 2023

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Secretariat function and duties to the National Policy Coordination Committee improved	<ul style="list-style-type: none"> Provide policy briefs for members of the NPCC on national policies submitted by Ministries for NPCC's endorsement. Facilitate monthly meetings <ul style="list-style-type: none"> 90% of National Policies discussed are endorsed for cabinet's 	Provide policy briefs for members of the NPCC on national policies submitted by Ministries for NPCC's endorsement. <ul style="list-style-type: none"> Facilitate monthly meetings 90% of National Policies discussed are endorsed for cabinet's approval. 100% completion within the FY.	Provide policy briefs for members of the NPCC on national policies submitted by Ministries for NPCC's endorsement. <ul style="list-style-type: none"> Facilitate monthly meetings 90% of National Policies discussed are endorsed for cabinet's approval. 100% completion within the FY.
Date by which the State Funeral Policy is completed and approved by Cabinet	April 2021 - Approved by Cabinet	By August 2021 - State Funeral Policy is approved by Cabinet. 100% completion by August 2021	100% completion by July 2022
Date by which Half Mast of National Flag guide is completed and approved by Cabinet	Oct 2020 - endorsed by the CEO for Cabinet's approval	Information Paper on Half Mast on National Flag be endorsed by the CEO for Cabinet's approval by September 2021. 100% completion by September	100% completion by September 2022
Date by which the Samoa Diaspora Policy is completed and approved by Cabinet	Dec 2020 - Endorsed by the CEO for approval by the Prime Minister/Cabinet.	Diaspora Policy approved by Cabinet by July 2021	100% completion by July 2022
Percentage of CEO-directed research and policies developed and approved on time.	<ul style="list-style-type: none"> Number of information papers endorsed by CEO and Submitted to the Prime Minister as required. Number of policies endorsed/approved by CEO or 	<ul style="list-style-type: none"> Information papers endorsed by CEO and Submitted to the Prime Minister as required. 100% completion within FY. 	100% completion within the financial year
Date by which Research on Government Processes and Systems is completed	100% completion by December 2022	Complete the research on government processes and systems for awareness of the whole public sector, private sector and the community by December 2021. 100% completion by December 2021.	100% completion by December 2022
Organisational Performance Framework for the Public Sector developed/approved (PASP activity)	100% completion by October 2022	Organisational Performance Framework for the Public Sector completed by October 2021. 100% by October 2021.	100% completion by October 2022
Date by which the review of the Ministerial Departmental Arrangement Act is completed	100% completion by June 2023	Complete the review of the Ministerial Departmental Arrangement Act by June 2022. 100% completion by June 2022.	100% completion by June 2023
Draft National Security Act	Commence by June 2023	Development of a National Security Act begins.	Commence by June 2023
Date by which the review of the Parliamentary Under-Secretaries Act is completed and endorsed	100% completion by June 2023	Review the Parliamentary Under-Secretaries Act by June 2022.	100% completion by June 2023

MINISTRY OF PUBLIC ENTERPRISES

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

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

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Output Number	DESCRIPTION	2021-22	2022-23						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	42	44						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Minister								
	Personnel:	163,234	199,866		199,866				199,866
	Operating Expenses:	52,746	52,746		52,746				52,746
	Capital Costs:	-	-		-				-
	Overheads:	112,125	101,599		101,599				101,599
	Total Appropriation	\$ 328,105	\$ 354,211	\$ -	\$ 354,211	-	\$ -	\$ -	\$ 354,211
2.0	Ministerial Support								
	Personnel:	252,893	252,893		252,893				252,893
	Operating Expenses:	103,832	103,832		103,832				103,832
	Capital Costs:	-	-		-				-
	Overheads:	62,292	56,444		56,444				56,444
	Total Appropriation	\$ 419,017	\$ 413,169	\$ -	\$ 413,169	-	\$ -	\$ -	\$ 413,169
3.0	Commercial Entities Services								
	Personnel:	389,973	395,776		395,776				395,776
	Operating Expenses:	13,372	12,472		12,472				12,472
	Capital Costs:	-	-		-				-
	Overheads:	112,125	101,599		101,599				101,599
	Total Appropriation	\$ 515,470	\$ 509,847	\$ -	\$ 509,847	-	\$ -	\$ -	\$ 509,847
4.0	Governance Services								
	Personnel:	360,315	367,783		367,783				367,783
	Operating Expenses:	14,594	10,794		10,794				10,794
	Capital Costs:	-	-		-				-
	Overheads:	112,125	101,599		101,599				101,599
	Total Appropriation	\$ 487,034	\$ 480,176	\$ -	\$ 480,176	-	\$ -	\$ -	\$ 480,176

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
Outputs Delivered by Ministry:								
5.0	Mutual and Beneficial Body Services							
	Personnel:	230,941	221,934		221,934			221,934
	Operating Expenses:	7,634	7,634		7,634			7,634
	Capital Costs:	-	-		-			-
	Overheads:	112,125	101,599		101,599			101,599
	Total Appropriation	\$ 350,700	\$ 331,167	\$ -	\$ 331,167	-	\$ -	\$ -
6.0	PPP and Privatization Services							
	Personnel:	308,164	283,904		283,904			283,904
	Operating Expenses:	16,024	11,324		11,324			11,324
	Capital Costs:	-	-		-			-
	Overheads:	112,125	101,599		101,599			101,599
	Total Appropriation	\$ 436,313	\$ 396,827	\$ -	\$ 396,827	-	\$ -	\$ -
	Sub-Total Outputs Delivered by Ministry	\$ 2,536,639	\$ 2,485,397	\$ -	\$ 2,485,397	-	\$ -	\$ 2,485,397
Transactions on Behalf of the State:								
	Government Policies / Initiatives							
	Assistance to Samoa Airways	-	6,000,000		6,000,000			6,000,000
	Privatization	25,000	-		-			-
	Samoa Airways Committee FK(21)48	-	40,000		40,000			40,000
	Independent Selection Committee	73,500	73,500		73,500			73,500
	Rents & Leases							
	Rent & Leases - FMFM II Building	40,900	40,900		40,900			40,900
	Rent & Leases - SNPF Plaza	356,543	356,543		356,543			356,543
	VAGST Output Tax	126,226	118,150		118,150			118,150
	Sub-Total - Transactions on Behalf of the State	\$ 622,169	\$ 6,629,093	\$ -	\$ 6,629,093	-	\$ -	\$ 6,629,093

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
Revenues to the State:								
Dividends from Commercial Entities	4,168,019		4,371,399	(4,371,399)				(4,371,399)
Sub-total - Revenues to the State	\$ 4,168,019	\$ -	\$ 4,371,399	\$ (4,371,399)				\$ (4,371,399)
Totals	\$ 3,158,808	\$ 9,114,490	\$ -	\$ 9,114,490	-	\$ -	\$ -	\$ 9,114,490
Total Appropriations	\$ 3,158,808	\$ 9,114,490	Vote: MINISTRY OF PUBLIC ENTERPRISES					

Memorandum Items and Notes

 For information Only

MINISTRY OF PUBLIC ENTERPRISES

Legal Basis

The Ministry of Public Enterprises is established under the principles of Public Bodies (Performance and Accountability) Act 2001.

Mandate/Mission

The MPE is mandated to provide advise to shareholding Ministers on the performance of Public Bodies on stipulated timeframes. Analysis is based on prudent financial management inline with both Public Bodies Act 2001 and the Public Finance Management Act 2001.

The MINISTRY OF PUBLIC ENTERPRISES is responsible for appropriations in the 2022/23 financial year covering the following:

A total of	\$ 0.354	million tala for Policy Advice to Minister
A total of	\$ 0.413	million tala for Ministerial Support
A total of	\$ 0.510	million tala for Commercial Entities Services
A total of	\$ 0.480	million tala for Governance Services
A total of	\$ 0.331	million tala for Mutual & Beneficial Bodies Services
A total of	\$ 0.397	million tala for Public Private Partnership & Privatization Services
A total of	\$ 6.629	million tala for memberships and other transactions on behalf of the State

The Office expects to collect a total of

\$ 4,371,399 million tala of revenue in 2022-23

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

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	KPA 5: Skilled Workforce KPA 11: Macroeconomic Stability KPA 13: Improved Accountability KPA 19: Responsive Public Utilities Services	
Sectoral Goal(s) (Sector Plan)	Public Administration Sector Plan Outcome 1: Better Public Services Outcome 2: Better Public Policies Outcome 3: Skilled Workforce	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Strengthen Good Governance in the public sector	Output 4 - Governance Division
	Strengthen financial operations of Government to achieve effective management and efficient utilisation of resources.	Output 1 - Policy Advice to Minister Output 3 - Commercial entities Division Output 4 - Mutual and Beneficial Bodies Division Output 5 - PPP and Privatisation Division
	Strengthened customer-oriented focus	Output 1 - Policy Advice to Minister Output 3 - Commercial entities Division Output 4 - Governance Division Output 5 - Mutual and Beneficial Bodies Division Output 6 - PPP and Privatisation Division

Ministry Level Outcomes – Other Influences

The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.

Ministry Level Desired Outcome	Other Stakeholders and Influences
Sustained Macroeconomic Stability	This is a collective outcome by agencies in the Public Finance Management Reform Sector and lack of coordination will result in unachievable outcomes External shocks and natural disasters will slow down implementation of PFM reforms
Strengthen Good governance in the public sector	Limited pool of competent independent directors with unaccepted 'Observers from MPE' on Boards to assess performance may delay full compliance to Public Bodies Act 2001
Strengthened financial operations of government	Compliance by Public Bodies with requirements of the Public Bodies Act 2001 and the Public Finance Management Act 2001

Information on Each Output

1 Policy Advice to Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of analysis and advice to Shareholding Ministers, and Cabinet on appropriateness, relevance, reliability and completeness of submissions from Public Bodies relating to their performance in line with the Public Bodies Act.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	163,234	199,866
Operating Costs	52,746	52,746
Capital Costs		
Overheads	112,125	101,599
Total Appropriation	328,105	354,211

Output 1 Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Percentage of policy advice approved by Cabinet	100%	100%	100%
Date by which Annual Report is completed and tabled with Parliament	31-Dec-20	31-Dec-21	31-Dec-22

2 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

Technical and Administrative support to the Minister for Public Enterprises

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	252,893	252,893
Operating Costs	103,832	103,832
Capital Costs		
Overheads	62,292	56,444
Total Appropriation	419,017	413,169

Output 2 Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Percentage of requests received and responded through the Ministers Office - Response to requests from Office of the Minister	100%	100%	100% (Response given within 5 working days)

3 Commercial Entities Services

Output Manager: ACEO Commercial Entities Services

Scope of Appropriation

Effective monitoring and policy advice via consultative approach that drives improved performance of Public Trading Bodies.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	389,973	395,776
Operating Costs	13,372	12,472
Capital Costs		
Overheads	112,125	101,599
Total Appropriation	515,470	509,847
Cost Recovery/ Revenue		

Output 3 Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Compliance of PTBs to reporting requirements as stipulated in the Public Bodies Act 2001.	87%	100%	100%
Percentage of Commercial Entities complying to Dividend Policy .	94%	92%	94%
Percentage of PTBs assessed against subsidiary policies for improving ROE and Dividends to Government-Surplus Capital Guideline.	On-going	60%	80%
Date by which the the CSO and SCO remodeling amendments to legislations (PB Act 2001)is completed and approved by Cabinet	On-going	On-going	Jun-23
Percentage of Mid-term review of PTBs CP 2021-2024 completed.	60%	60%	100%

4 Governance Services

Output Manager: ACEO Governance Services

Scope of Appropriation

Strengthen Public Bodies governance and regulatory
--

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	360,315	367,783
Operating Costs	14,594	10,794
Capital Costs		
Overheads	112,125	101,599
Total Appropriation	487,034	480,176

Output 4 Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Board Director positions advertised/recruited and Director appointments made	90%	95%	100%
Percentage of annual performance reviews of Board Directors conducted/completed	80%	80%	80%
Percentage of recruitment & selection reviews undertaken of Public Body CEOs/GMs/MDs in accordance with the Recruitment & Selection Guidelines for Public Body CEOs/GMs/MDs.	80%	85%	90%
Percentage of meetings held by the Independent Selection Committee (ISC)	100%	100%	100%
Percentage of Annual Performance reviews completed for Public Body CEOs/GMs/MDs in accordance with the Performance Management Framework.	90%	85%	90%
Date by which amendment to PBA 2001 (Schedule 9) relating to the administration of R & S PBs CEO positions is completed and approved Cabinet	30-Jun-23	30-Jun-21	30-Jun-23

5 Mutual & Beneficial Bodies Services

Output Manager: ACEO Mutual and Beneficial Bodies Services

Scope of Appropriation

Develop policies/regulations and provide sound advice to enhance compliance, financial sustainability and service delivery to Public Beneficial & Mutual Bodies.
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	230,941	221,934
Operating Costs	7,634	7,634
Capital Costs		
Overheads	112,125	101,599
Total Appropriation	350,700	331,167
Cost Recovery/ Revenue		

Output 5 Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Mutual Societies and Beneficial Bodies' Quarterly Report submitted on time (1 month after every quarter)	90%	90%	90%
Mutual Societies and Beneficial Bodies' Annual Report submitted on time (4 months after every Financial Year)	80%	80%	80%
Date by which the set of KPIs used to monitor Mutual and Beneficial Bodies is revisited/reviewed	31-Mar-23 (2022/23)	New Measure	31-Mar-23
Date by which the Investment Policy for Public Bodies is completed and approved by Cabinet	2021/22	30th June 2022	30-Apr-23
Date by which the Risk Assessment Framework is completed and approved by cabinet	2021/22	30th June 2022	30-Jun-23

6 Public Private Partnership & Privatization Services

Output Manager: ACEO PPP and Privatization Services

Scope of Appropriation

Effective identification, implementation and monitoring of PPP and Privitization programs.
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	308,164	283,904
Operating Costs	16,024	11,324
Capital Costs		
Overheads	112,125	101,599
Total Appropriation	436,313	396,827
Cost Recovery/ Revenue		

Output 6 Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
At least one PPP or Privatization candidates identified	Sep-22 (2022/23)	New Measure	Sep-22
Assessments for the Identified PPP or Privatization candidates conducted/completed	Dec-22 (2022/23)	New Measure	Dec-22

	Baseline Data	2021-22	2022-23
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Implementation of approved PPP or Privatization programs	50% Completion (2022/23)	New Measure	50% Completion
At least one PPP & Privatization awareness program	2021/22	Jun-22	Jun-23
Date by which the development of the Corporatization policy is completed	2021/22	Aug-21	Jun-23
Date by which the revised PPP Policy is completed and approved by Cabinet	2021/22	Jun-22	Jun-23

MINISTRY OF CUSTOMS AND REVENUE

Responsible Minister: Hon. Deputy Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION		2022-23						
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	250	246						
Outputs Delivered by Ministry:									
1.0	Policy Advice to the Responsible Minister								
	Personnel:	831,565	773,413		773,413				773,413
	Operating Expenses:	188,889	122,899		122,899				122,899
	Capital Costs:	-	-		-				-
	Overheads:	136,428	130,813		130,813				130,813
	Total Appropriation	\$ 1,156,882	\$ 1,027,125	\$ -	\$ 1,027,125	\$ -	\$ -	\$ -	\$ 1,027,125
2.0	Ministerial Support								
	Personnel:	268,259	162,162		162,162				162,162
	Operating Expenses:	165,450	122,860		122,860				122,860
	Capital Costs:	10,000	-		-				-
	Overheads:	111,623	107,029		107,029				107,029
	Total Appropriation	\$ 555,332	\$ 392,051	\$ -	\$ 392,051	\$ -	\$ -	\$ -	\$ 392,051
3.0	Taxpayer Services								
	Personnel:	810,992	820,221	2,015,296	(2,015,296)				(2,015,296)
	Operating Expenses:	189,300	168,110		168,110				168,110
	Capital Costs:	-	-		-				-
	Overheads:	111,623	107,029		107,029				107,029
	Total Appropriation	\$ 1,111,915	\$ 1,095,360	\$ 2,015,296	\$ (919,936)	\$ -	\$ -	\$ -	\$ (919,936)
4.0	Collection, Recoveries and Enforcement								
	Personnel:	628,061	626,424		626,424				626,424
	Operating Expenses:	104,540	94,150		94,150				94,150
	Capital Costs:	-	-		-				-
	Overheads:	111,623	107,029		107,029				107,029
	Total Appropriation	\$ 844,224	\$ 827,603	\$ -	\$ 827,603	\$ -	\$ -	\$ -	\$ 827,603

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23							
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Audit and Investigation Services								
	Personnel:	774,827	770,141		770,141				770,141
	Operating Expenses:	114,676	102,286		102,286				102,286
	Capital Costs:	-	-		-				-
	Overheads:	111,623	107,029		107,029				107,029
	Total Appropriation	\$ 1,001,126	\$ 979,456	\$ -	\$ 979,456	\$ -	\$ -	\$ -	\$ 979,456
6.0	Border Operations Services								
	Personnel:	1,163,471	1,153,183	535,568	(535,568)				(535,568)
	Operating Expenses:	149,330	123,875		123,875				1,153,183
	Capital Costs:	-	-		-				123,875
	Overheads:	111,623	107,029		107,029				-
	Total Appropriation	\$ 1,424,424	\$ 1,384,087	\$ 535,568	\$ 848,519	\$ -	\$ -	\$ -	\$ 848,519
7.0	Risk & Compliance Services								
	Personnel:	489,840	499,068	585,200	(585,200)				(585,200)
	Operating Expenses:	88,827	72,937		72,937				499,068
	Capital Costs:	-	-		-				72,937
	Overheads:	111,623	107,029		107,029				-
	Total Appropriation	\$ 690,290	\$ 679,034	\$ 585,200	\$ 93,834	\$ -	\$ -	\$ -	\$ 93,834
8.0	Information Technology Services								
	Personnel:	569,479	559,237		559,237				559,237
	Operating Expenses:	423,563	399,993		399,993				399,993
	Capital Costs:	-	-		-				-
	Overheads:	62,013	59,460		59,460				59,460
	Total Appropriation	\$ 1,055,055	\$ 1,018,690	\$ -	\$ 1,018,690	\$ -	\$ -	\$ -	\$ 1,018,690

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

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Output Number	DESCRIPTION	2022-23							
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
9.0	Revenue Services								
	Personnel:	481,839	491,068		491,068				491,068
	Operating Expenses:	103,343	83,530		83,530				83,530
	Capital Costs:	-	-		-				-
	Overheads:	111,623	107,029		107,029				107,029
	Total Appropriation	\$ 696,805	\$ 681,627	\$ -	\$ 681,627	\$ -	\$ -	\$ -	\$ 681,627
10.0	Client Services								
	Personnel:	542,656	536,673	452,122	(452,122)				(452,122)
	Operating Expenses:	124,800	101,910		536,673				536,673
	Capital Costs:	-	-		101,910				101,910
	Overheads:	111,623	107,029		-				-
	Total Appropriation	\$ 779,079	\$ 745,612	\$ 452,122	\$ 293,490	\$ -	\$ -	\$ -	\$ 293,490
11.0	Legal and Technical Support Services								
	Personnel:	524,455	515,516		515,516				515,516
	Operating Expenses:	91,946	82,556		82,556				82,556
	Capital Costs:	-	-		-				-
	Overheads:	49,610	47,568		47,568				47,568
	Total Appropriation	\$ 666,011	\$ 645,640	\$ -	\$ 645,640	\$ -	\$ -	\$ -	\$ 645,640
12.0	Policy, Forecasting & Business Improvement								
	Personnel:	527,017	516,773		516,773				516,773
	Operating Expenses:	111,422	95,532		95,532				95,532
	Capital Costs:	-	-		-				-
	Overheads:	99,221	95,137		95,137				95,137
	Total Appropriation	\$ 737,660	\$ 707,442	\$ -	\$ 707,442	\$ -	\$ -	\$ -	\$ 707,442
	Sub-Total Outputs Delivered by Ministry	\$ 10,718,805	\$ 10,183,725	\$ 3,588,186	\$ 6,595,539	\$ -	\$ -	\$ -	\$ 6,595,539

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
Commonwealth Association of Tax Administration (CATA)	15,000	15,000		15,000				15,000
World Customs Organisation Contribution	68,483	68,483		68,483				68,483
Oceania Customs Organisation	49,000	49,000		49,000				49,000
ASYCUDA Support Mechanism	250,000	250,000		250,000				250,000
Pacific Island Tax Agreement and Administration (PITAA)	39,090	39,090		39,090				39,090
Government Policies / Initiatives								
ASYCUDA System maintenance	48,000	48,000		48,000				48,000
NEOC Border Operations	-	100,000		100,000				100,000
Data Tech International (DTI)	681,155	681,155		681,155				681,155
Collection Enforcement Assistance	125,000	125,000		125,000				125,000
DATA TORQUE (Revenue Management System)	97,400	97,400		97,400				97,400
Inclusive framework on base erosion profit shifting	66,817	66,817		66,817				66,817
Automated Exchange of Information System (AEIOS)	184,920	184,920		184,920				184,920
Official Uniform	50,000	50,000		50,000				50,000
Comeorative Events								
International Customs Day	10,000	10,000		10,000				10,000
Rents and Leases								
Rents and Leases - DBS	482,666	482,666		482,666				482,666
Rent and Leases - Airports	13,956	13,956		13,956				13,956
Rent and Leases - Minister's office Gov't bldg	34,348	34,348		34,348				34,348
Rent and Leases - Savaii (Samoa Land Corp)	14,300	14,300		14,300				14,300
Rent and Leases - SPA	67,813	67,813		67,813				67,813
VAGST Output Tax	415,161	381,194		381,194				381,194
Sub-Total - Transactions on Behalf of the State	\$ 2,713,108	\$ 2,779,141		\$ 2,779,141	\$ -	\$ -	\$ -	\$ 2,779,141

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						Total Resources
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
Revenues to the State:								
Income Tax - PAYE	76,908,003		76,908,003	(76,908,003)				(76,908,003)
Income Tax - Sole Trader	530,083		371,058	(371,058)				(371,058)
Income Tax - Sole Trader Provisional Tax	260,234		471,456	(471,456)				(471,456)
Income Tax - Company Provisional Tax	27,071,293		24,364,164	(24,364,164)				(24,364,164)
Income Tax - Company	5,097,536		5,097,536	(5,097,536)				(5,097,536)
Income Tax - Withholding Tax	21,878,168		18,377,661	(18,377,661)				(18,377,661)
VAGST Government Ministries/Departments	1,599,070		1,615,061	(1,615,061)				(1,615,061)
VAGST Private Sector	57,068,446		63,068,446	(63,068,446)				(63,068,446)
Import Duties	62,683,670		72,691,017	(72,691,017)				(72,691,017)
VAGST Imports	154,301,903		162,458,161	(162,458,161)				(162,458,161)
Import Excises	71,998,156		76,618,230	(76,618,230)				(76,618,230)
Domestic Excises	46,200,286		50,959,207	(50,959,207)				(50,959,207)
Sub-total - Revenues to the State	\$ 525,596,848	\$ -	\$ 553,000,000	\$ (553,000,000)	\$ -	\$ -	\$ -	\$ (553,000,000)
Totals	\$ 13,431,913	\$ 12,962,866	\$ 556,588,186	\$ 9,374,680	\$ -	\$ -	\$ -	\$ 9,374,680
Total Appropriations	\$ 13,431,913	\$ 12,962,866	Vote: MINISTRY OF CUSTOMS AND REVENUE					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF CUSTOMS AND REVENUE

Legal Basis

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

Mandate/Mission

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

The MINISTRY FOR REVENUE is responsible for appropriations in the 22/23 financial year covering the following:

A total of	\$ 1,027	million tala for Policy Advice to the Minister
A total of	\$ 0.392	million tala for Ministerial Support Services
A total of	\$ 1,095	million tala for Taxpayer Services
A total of	\$ 0.828	million tala for Collection, Recoveries and Enforcement
A total of	\$ 0.979	million tala for Audit and Investigation Services
A total of	\$ 1,384	million tala for Border Operations Services
A total of	\$ 0.679	million tala for Risk & Compliance Services
A total of	\$ 1,019	million tala for Information Technology Services
A total of	\$ 0.682	million tala for Revenue Services
A total of	\$ 0.746	million tala for Client Services
A total of	\$ 0.646	million tala for Legal and Technical Support Services
A total of	\$ 0.707	million tala for Policy, Forecasting & Business Improvement
A total of	\$ 2,779	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of \$556,588,186 tala of revenue in 2022/23, largely from taxes.

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

Performance Framework - Goals, Outcomes and Outputs		
PDS Goals	KPA 9: Business Innovation and Growth KPA 11: Macroeconomic Stability KPA 13: Improved Accountability	
Sectoral Goal(s) Sector Plan & Public Administration Sector Plan	Finance Governance: Enforcement mechanisms are operating effectively to ensure compliance with all current legislation and regulations (PASP Objective 9.i) Governance: The citizens see the public sector as an accountable, ethical & transparent institution that endeavours to deliver valued services (PASP Obj. 9.ii) Finance Sector Plan - ESPO 1: Fiscal Resilience and Sustainability (Intermediate Outcome 2: Revenue Administration Strengthened)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Effective Client Services with active compliance management	All outputs
	Modernise Revenue Mobilisation Services.	All Technical outputs, ITD & RSD
	Effective trade facilitation and border management.	Border Operations Division, Client Services and Liquor Division, Risk and Compliance Division, Information Technology Division, Corporate Services Division, Policy and Performance Improvement Division, Revenue Services Division, Legal and Technical Division, Post Compliance Audit
	Post Assessment and Law Enforcement Management	All outputs
	Strengthen resources and level of capabilities to improve professional knowledge and leadership skills.	All outputs

Ministry Level Outcomes – Other Influences

There are other stakeholders & sources that influence the desired outcomes above. Some of these influences are summarised as follows:

Ministry Level Desired Outcome	Other Stakeholders and Influences
Increased community protection from illegal, dangerous, etc. weapons, chemicals & people	Ministry for Customs and Revenue supports the objectives of a number of agencies at the border and works with these agencies towards shared objectives for protection and safety of the community. These include Ministry of Agriculture & Fisheries, to monitor the import of goods harmful to the biosecurity, Ministry of Health through health-related protection, Police, Ministry of Natural Resources & Environment and others.

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

Provide advice and direction for the Ministry's programmes and initiatives

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	831,565	773,413
Operating Costs	188,889	122,899
Capital Costs		
Overheads	136,428	130,813
Total Appropriation	1,156,882	1,027,125

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction of the Minister with the quality and timeliness of advice provided to him.	100%	100%	100%
Actual total revenue collections as a % of proposed collections.	100%	100%	100%
Date by which the Annual Report of the Previous Financial Year is submitted to Cabinets Annual Report Committee	30 September 2014	30 October 2021	30 October 2022.
Number of internal audits conducted	19	17	17
Number of Post & Clearance Audits conducted on companies	5	12 (5 for compnies audits & 7 for AEC pilot companies	6
Number of cases of non compliance after secondary check	100	100%.	90% of total entries assessed and paid
Minimum percentage of customers who are satisfied with the Ministry's general services	85% of customer satisfaction rate per quarterly survey	85% of customer satisfaction rate per quarterly survey	85%.
Additional Revenue collected from PCA	2020-21	100%.	10% of the total revenue collected from the previous financial year
Percentage of refund/duty drawback requests for petroleum and excisable goods are received and verified on time (PCA)	100%	100%	100%

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

Provide the Minister for Revenue with administrative and technical support services.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	268,259	162,162
Operating Costs	165,450	122,860
Capital Costs	10,000	
Overheads	111,623	107,029
Total Appropriation	555,332	392,051

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Budget Standard or Target	Estimated Actual
Quality of support services provided to the Honourable Minister & Associate Ministers.	100%	100%	100%
Date by which the Advisory Committee presented its Action Plan to Cabinet as per FK(16)25	2020-21	1-Jun-21	1-Jun-22
Number of quarterly reports submitted to cabinet as per FK(16)25	4%	4	4

3.0 Taxpayer Services

Output Manager: Assistant Chief Executive Officer - Taxpayer Services

Scope of Appropriation

This appropriation is to provide efficient and effective customer tax services through the processes of issuing timely assessment notices, maintain& update registration database, disseminate timely and understandable information on tax obligations, tax amendments, together with tax advisory & educational services, so as to encourage and promote voluntary compliance.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	810,992	820,221
Operating Costs	189,300	168,110
Capital Costs		
Overheads	111,623	107,029
Total Appropriation	1,111,915	1,095,360
Non Taxation Revenue	2015295.8	2015295.8

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Budget Standard or Target	Estimated Actual
Taxpayers lodge and pay tax returns on time as a percentage of those required to lodge tax returns	LE's (Large Enterprise) - 90% file on time and 80% pay on time; SME (Small medium Enterprises) - 55% file on time and 65% pay on time	LEs - 90% to file on time and 70% pay on time. SMEs - 60% to file on time and 50% to pay on time. SPEs - 50% to file on time and 20% to pay on time- Expected decrease in POT due to effects of COVID-19 on businesses as there is uncertainty to the end of pandemic. Also included Special Segment	LEs (Large Enterprise) - 90% to file on time and 60% pay on time. SMEs (Small Medium Enterprise) - 60% to file on time and 40% to pay on time. SPEs (Special Tax Payers) - 50% to file on time and 20% to pay on time. (Expected decrease in Pay On Time (POT) due to effects of COVID-19 on businesses as there is uncertainty to the end of pandemic.)

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Budget Standard or Target	Estimated Actual
New registration database during the Financial Year	Average increase of 15% are new registrations (LE's - 5% of new; SME - 95% of new)	20% increase of new registration for all tax types (LEs-2% of new:SME-13% AND Special 5% of new)	20% increase of new registration (LEs-1% of new:SME-16% AND Special 3%)
Number of Compliance Activities conducted for taxpayers	Deliver 75 seminars and spend 820 hours on community compliance activities	<ul style="list-style-type: none"> 1. Deliver 95 Awareness seminars: 55 seminars on TIMS and 40 on Tax. 2. Conduct 10 monthly spot checks on business license registration and new license applications. 3. Issue Reminder Notices before due dates and brochures on tax obligations are delivered / 4. Spend total of 1150 hours on various compliance activities 	<ul style="list-style-type: none"> 1. Deliver 95 Awareness seminars: 25 seminars on TIMS and 70 on Tax. 2. Conduct monthly spot checks on business license registration and some on new license applications. 3. Issue Reminder Notices before due dates and brochures on tax obligations are delivered. 4. 20% increase in registration for online services (SET).
Number of tax returns received by Ministry during financial year posted and confirmed	85% of returns received are posted and confirmed within 3 working days; balance to be posted and confirmed within 7 working days	<p>90% of returns received are posted and confirmed within 10 working days, balance before end of month:</p> <p>LEs - 15% of returns received are posted and confirmed.</p> <p>SME - 72.5% of returns are posted and confirmed</p> <p>SPE - 12.5% of returns received are posted and confirmed</p>	<p>90% of returns received are posted and confirmed within 10 working days, balance before end of month:</p> <p>LEs - 15% of returns received are posted and confirmed.</p> <p>SME - 60% of returns are posted and confirmed</p> <p>SPE - 15% of returns received are posted and confirmed</p>
Percentage of non taxation revenue (BL fees) collected within a financial year from renewal and new applications of annual BL fees	100%	100%	100%
(New Measures to administer and monitor TIMs) All Taxpayers of TIMs Groups are registered with TIMs within FY	FY2021-22	<p>Group.1 100% (210) by 01 Jan 2021; Group 2. 100% (1250) by 01 Jul 2021; Group 4. 100% (1000) by 01 Oct 2021 & Group 5. 100% (1000) by 01 Jan 2022. All those who failed to meet their assigned commencement dates will be referred to CED and AID teams for enforcement actions under the TIMs Regulations 2020</p>	Taxpayers that meet the threshold for TIMS are registered by their commencement date. All those who failed to meet their assigned commencement dates will be referred to CED and AID teams for enforcement actions under the TIMs Regulations 2020

4.0 Collection, Recoveries and Enforcement

Output Manager: Assistant Chief Executive Officer - Collection, Recoveries & Enforcement

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	628,061	626,424
Operating Costs	104,540	94,150
Capital Costs		
Overheads	111,623	107,029
Total Appropriation	844,224	827,603

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Budget Standard or Target	Estimated Actual
Percentage of recoverable debt collected	20% of the Total debt is recoverable within the FY (LES:15% of recoverable debt, SME: 5% of recoverable debt)	35% of the total recoverable debt within the FY	Collect 30% of the total recoverable debt within the FY. This is the equivalent of \$12m within the FY. This is a conservative target give the impacts of COVID and other international events impacting on Samoa's economy.
Percentage of Instalment Arrangements (IA) approved by the year end	Less than 10% of approved IAs are defaulted/cancelled	15% approved IAS are collected within the FY	75% of approved IA are completed within their approved time frames. The impact of COVID on businesses is considered.
Number of cases referred to Enforcement Team for recovery action.	LE's-10 cases; SME's -50 cases	Outstanding Returns: 50 cases / Outstanding Debts: 10 cases-referred to Enforcement	Outstanding returns: 50 cases Outstanding debts: 30 cases - referred to Enforcement.
Number of cases (Outstanding Debt & Outstanding Returns) recommended for legal action	Outstanding returns: 50 cases; Outstanding debts: 20 cases	30 cases to be referred to Legal for prosecution (Returns and Debts)	All enforcement referral cases exhausting recovery and enforcement powers of the law to be referred to Legal for prosecutorial actions.
Percentage of outstanding returns collected or brought to completion by the year end	LE's: 50% (400) of outstanding returns are collected or resolved; SME's: 25% (24,600) of outstanding returns are collected or resolved.	LE:>50% and SME:> 25% of outstanding returns are actioned and resolved/ Actioned means to process recovery actions to the last step and referred to Enforcement team (after issuing DAs).	LE: >50% and SME: >25% of outstanding returns are actioned and resolved. (Actioned means to process recovery actions to the last step and referred to Enforcement team (after issuing DAs).
Percentage of non renewable Business Licenses collected	80% of non-renewed are collected or resolved (600)	80% of non renewable business licenses are collected or resolved within the FY. (Resolved means taxpayer has been advised of outstanding BL and/or necessary action(s) to take if business do not operate anymore)	80% of non-renewable business licenses are collected or resolved within the FY. (Resolved means taxpayers have been advised of outstanding BL and necessary action(s) to take if business does not operate anymore)
TIMs Project roll out of Enforcement Actions	FY2021-22	At least 80% of required enforcement actions under Step 2 of the guideline on how to implement enforcement actions on non-compliant taxpayers under TIMs Project are conducted	At least 80% of required enforcement actions, under Step 2 of the guideline on how to implement enforcement actions on non-compliant taxpayers under TIMs Project, are conducted.

PERFORMANCE FRAMEWORK

5.0 Audit and Investigation Services

Output Manager: Assistant Chief Executive Officer - Audit & Investigations

Scope of Appropriation

This appropriation is to ensure that Government receives the correct revenue by conducting audits and investigations on all taxpayers/registered persons tax affairs to verify the accuracy of their returns lodged, and to identify those non lodgers/filers, non compliers with the Tax Laws to ensure that they do pay tax as well as to encourage voluntary compliance.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	774,827	770,141
Operating Costs	114,676	102,286
Capital Costs		
Overheads	111,623	107,029
Total Appropriation	1,001,126	979,456

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2021-22	2022-23
		Budget Standard or Target	Estimated Actual
Number of cases audited & completed per segment	Large Enterprises (LEs) - 13 cases, Small Medium Enterprises (SMEs) 82 cases -Special Audits (Sp AUD) -6 cases, Credit Check Audits (CCA) - 23 cases	Large Enterprises (Les) - 20 cases, Small Medium Enterprises (SMEs) - 78 cases, Special Audit (Sp Audit) - 6 cases, Credit Check Audits (CCAs) - 98 cases and with Tax Invoice Monitoring System(TIMS) 10 cases	Large Enterprises (Les) - 20 cases, Small Medium Enterprises (SMEs) - 78 cases, Special Audit (Sp Audit) - 6 cases, Credit Check Audits (CCAs) - 98 cases and with Tax Invoice Monitoring System(TIMS) - 10 cases
Percentage of Tax shortfall penalty to be imposed on all audit cases	100% of cases considered for Total Tax shortfall penalty imposed on LE, SMEs, SP AUD, CCA & HE cases	100% of cases considered for Total Tax shortfall penalty imposed on LE, SMEs, SP AUD, CCA & HE cases	100% of cases considered for Total Tax shortfall penalty imposed on LE, SMEs, SP AUD, CCA & HE cases
Number of hidden economy (HE) cases - business operating outside the Tax System	20 cases to bring into the Tax system whereby 80% of these cases with Rate of Return (ROR) \$20,000.00 to be done within 90days.	20 cases to bring into the Tax System, whereby penalties had been applied to encourage compliance	20 cases to bring into the Tax System, whereby penalties had been applied to encourage compliance
Materiality of cases closed per segment (New Measure to relate to enforcement audit work on TIMS)	80 % of LE cases with Rate of Return (ROR) of \$73,910, SME cases with ROR of \$49,273, Sp AUD cases with ROR \$73,910 & CCA cases with ROR \$17,246	80% of LE cases with Rate of Return (ROR) of 2,640,000, SME cases with ROR of Full Audit - \$2,045,440 & Specific Audit - \$794,112, Sp Audit cases with ROR of \$547,200 / 1. 100% of profiled LE Tx returns are desk audited using TIMS within FY / 2. 85% of profiled ME tax returns are desk audited using TIMS within FY; 3. 65% of profiled SE tax returns are desk audited using TIMS; 4. 100% of audited results are referred for collection to CED	80% of LE cases with Rate of Return (ROR) of 2,640,000, SME cases with ROR of Full Audit - \$2,045,440 & Specific Audit - \$794,112, Sp Audit cases with ROR of \$547,200 1. 100% of profiled LE Tx returns are desk audited using TIMS within FY 2. 85% of profiled ME tax returns are desk audited using TIMS within FY; 3. 65% of profiled SE tax returns are desk audited using TIMS; 4. 100% of audited results are referred for collection to CED

6.0 Border Operations Services

Output Manager: ACEO-Border Protection & Enforcement

Scope of Appropriation

This appropriation is responsible for the provision of border protection services through the effective use of risk assessment, re-screening information for processing the movement of goods and people and detect the movement of illicit, restricted goods and undesirable travellers. It is for gathering of intelligence through risk management processing on the movement of people, goods & crafts at the border. and, the auditing of the International Trade documents for Compliance.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,163,471	1,153,183
Operating Costs	149,330	123,875
Capital Costs		
Overheads	111,623	107,029
Total Appropriation	1,424,424	1,384,087
Non Taxation Revenue	535,568	535,568

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2021-22	2022-23
		Estimated Actual	Budget Standard or Target
Vessels, aircrafts and Travellers are timely cleared through CCA and intervened through secondary checks in Customs Controlled Area,	100% (2015/2016)	100%	100%
Timely clearance of Cargoes at CCAs with percentage of importers that have their goods cleared on the day of attending the relevant CCA	100% (2015/2016)	100%	100%
Percentage of non-compliant CCA licensees dealt with appropriately	>90% compliance across all CCA licensees or decisive enforcement action (2015/2016)	>90% compliance across all CCA licencees or decisive enforcement action	>90% compliance across all CCA licences or decisive enforcement action
Percentage of goods cleared/reconciled within 6 months of importation	Minimum 90% of total imports	Minimum 90% of total imports	Minimum 90% of total imports
Number of intelligence generated from Border Risk and Targeting disseminated to local and overseas partners	20	20	10
Number of deployments leading to offences detected by K9 Unit offences	14	15	15
Number of detected prohibited, restricted and undeclared goods consignments examined as a result of intelligence based targeting	10	15	15
Percentage of Non-Taxation Revenue collected within a financial year.	100%	100%	100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of profiled containers screened through the container X-ray scanner	20%(2020-21)	100%	100%
Percentage of restricted and undeclared goods detected from containers that were screened through the container X-ray scanner dealt with through decisive enforcement action	500(2020-21)	100%	100%

7.0 Risk & Compliance Services

Output Manager: Assistant Chief Executive Officer - Trade Facilitation

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	489,840	499,068
Operating Costs	88,827	72,937
Capital Costs		
Overheads	111,623	107,029
Total Appropriation	690,290	679,034
Non Taxation Revenue	585,200	585,200

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of the total number of entries processed deemed correct	80%(2015/2016)	95%	95%
Percentage of hit rate from interventions through various channels	90%(2015/2016)	80%	80%
Number of awareness developed for stakeholders to improve the capacity building on Free Trade Agreements	10	10 (PACER Plus-4; PICTA-1; Tariff Transposition-2; IEPA-1; HS 2022 Amendments-2)	10 (PACER Plus-2; PICTA-1; Tariff Transposition-2; IEPA-1; HS 2022 Amendments-2)
Percentage of the total number of manifests submitted in accordance to the timeframes stipulated in the Customs Act 2014	80%(2015/2016)	85%	85%
Percentage of selectivity profiles reviewed on time and updated in the Asycuda World System on a timely basis	100%(2015/2016)	100%	100%
Number of briefs developed to improve the Ministry's intelligence collection, analysis and utilisation capacity	2020-21	Tactical Briefs - 15; Operational Briefs - 15; Strategic Brief - 4	Tactical Briefs-10; Operational Briefs - 10; Strategic Briefs - 2
Revised measure - % of cases on non compliance referred and investigated and concluded within reporting period	85%	85%	85%
Percentage of Non-Taxation Revenue collected within a financial year.	100%	100%	100%

8.0 Information Technology Services

Output Manager: ACEO - Information Technology

Scope of Appropriation

This appropriation is provide support to the ministry to better serve the public through the strategic use of technology and managing internal services on process automation, providing information, connecting customers and the availability of IT tools

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	569,479	559,237
Operating Costs	423,563	399,993
Capital Costs		
Overheads	62,013	59,460
Total Appropriation	1,055,055	1,018,690

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of overall availability and operability of all key automated systems for Customs and Inland Revenue	99% (2019/20)	100%	100%
Progress percentage of recommendations addressed and completed in the 3 year IT Strategic Plan 2021-2024	85%(2019/20)	90% 31st December 2021	Ist Phase 60% Implementation by 30th June 2023 (4th Quarter)
Full Disaster Recovery Plan for all MCR systems, network, internet connection, infrastructure and equipment in place.	90%(2019/20)	100%	100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Progress percentage of full layout revision and information update for the Ministry website	100%	85%	100%
Integration and utilization of a monitoring tool for TIMS to deliver timely warnings and alerts on any TIMS issues to IT Team for proactive action.	100%	By the First Quarter of 2021	100%
Percentage of the total number of technical and functional issues received and resolved for all MCR IT Systems.	85%	85%	85%

9.0 Revenue Services

Output Manager: Assistant Chief Executive Officer - Financial Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	481,839	491,068
Operating Costs	103,343	83,530
Capital Costs		
Overheads	111,623	107,029
Total Appropriation	696,805	681,627

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Total Revenue due to the State that are electronically received at main offices and at different CCA, accounted and deposited on a daily timely basis	100% of overall annual revenue estimate	100% of overall annual revenue estimates	100% of overall annual revenue estimates
Percentage of revenue reports and Cash Books that are reconciled on timely basis and reliable	100% submitted on time (2015/2016)	100% submitted on time	100% submitted on time
Percentage of Asycuda World outstanding unpaid collected by end of the year	80%(2015/2016)	80%	80%
Percentage of Asycuda World deferral debt recovered by end of the financial year	80% (2015/2016)	80%	80%
Number of seizures carried out during the year	12(2015/2016)	12	12

10.0 Client Services

Output Manager: Assistance Chief Executive Officer - Excise

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	542,656	536,673
Operating Costs	124,800	101,910
Capital Costs		
Overheads	111,623	107,029
Total Appropriation	779,079	745,612
Non Taxation Revenue	452,122	452,122

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of CCA applications received and submitted to the Licensing Committee for process on time	100%(2015/2016)	100%	100%
Percentage of returns and entries verified and processed for domestic excise on locally manufactured excisable products.	100%(2015/2016)	100%	100%
Percentage of Petroleum Product Calibration conducted to determine correct volume of imported for levying import taxes	24	100%	100%
Number of secondary / spot checks, and Liquor inspection conducted on CCA and Liquor License Holders for compliance monitoring.	32(2015/2016)	28 (4 inspections on CCA, 24 inspections & spot checks of Liquor Licences	32 (8 inspections on CCA, 4 inspections and spot checks on Liquor Licensees)
Number of stocktaking checks to be conducted on raw materials and finished products for verification of excise tax production and sales returns	12(2019-20)	12 stocktaking & spot checks on Excuseable goods manufactured	12 Stocktaking & spot checks on Excisable goods manufactured
Percentage of Duty free requests verified, approved and actioned in a timely manner	100%(2015/2016)	100%	100%

PERFORMANCE FRAMEWORK

11.0 Legal and Technical Support Services

Output Manager: Assistant Chief Executive Officer - Corporate Legal

Scope of Appropriation

This appropriation is to provide advice, guidance and assurance of impartiality and consistency in the Ministry's application of Tax and Customs laws.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	524,455	515,516
Operating Costs	91,946	82,556
Capital Costs		
Overheads	49,610	47,568
Total Appropriation	666,011	645,640

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of legal advice provided that meets the level of timeliness and quality that is required by the CEO, management and stakeholders of the ministry.	100%	100%	100%
Percentage of amendments referred to Cabinet for approval within the Financial Year	85%	100%	100%
Percentage of EOI requests received from treaty partners that are responded to within the timeframes prescribed by law and by TIEAS	100% (2015/2016)	100%	100%
Minimum percentage of training conducted by Legal and TLS for Customs and IRS staff on Ministry laws and processes within the financial year	15% (2015/2016)	20%	20%
Percentage of matters (joint cases) referred to the Ministry of Police for criminal investigation and prosecution (by AGO)	100%(2021/22)	100%	100%
Percentage of matters referred for imposition of administrative penalty cleared by way of fines and/or seizure	100%(2021/22)	100%	100%
Percentage of matters referred for prosecution lodged successfully in court by the Ministry (via Comptroller or Commissioner)	100%(2021/22)	100%	100%
Percentage of matters (unpaid debts) referred for court recovery successfully lodged in court by the Ministry (via Comptroller or Commissioner)	100%(2021/22)	100%	100%
Percentage of exchanges under AEOI to be made to all of Samoa's partners within September every year.	100%(2020/21)	100%	100%
Percentage of contracts cleared/signed within the financial year	100%(2021/22)	100%	100%

12.0 Policy, Forecasting & Business Improvement

Output Manager: Assistant Chief Executive Officer - Policy Forecasting and Business Improvement.

Scope of Appropriation

This appropriation is to provide policy advice, forecasting of tax revenues and business improvement projects for the Ministry.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	527,017	516,773
Operating Costs	111,422	95,532
Capital Costs		
Overheads	99,221	95,137
Total Appropriation	737,660	707,442

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of policy advice assessed as adequate - complete, convincing, consulted, clear and concise.	100%	100%	100%
Date by which the revenue forecast for the next Financial Year is submitted to CEO	Jan-17	Jan-22	Jan-23
Number of quarterly Revenue reports to Cabinet, CDC and other sectors submitted in line with set timeframes	2019-20	Total of four (4) quarterly reports within year	Total of four (4) quarterly reports within a year
Percentage of businesses fully/partially compliant with Tax Invoice Monitoring System	20%(2020-21)	60% by end of FY	60% of taxpayers above \$200k threshold
Minimum number of consultations pertaining to Tax Invoice Monitoring System	6(2020-21)	10 sessions	10 sessions

MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

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

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23							
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
	Number of Positions Approved	141	152						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister								
	Personnel:	463,502	444,802		444,802	368,791	1,694,473		2,063,264
	Operating Expenses:	97,049	97,699		97,699				444,802
	Capital Costs:	-	-		-				97,699
	Overheads:	145,446	152,266		152,266				-
	Total Appropriation	\$ 705,997	694,767	\$ -	\$ 694,767	\$ 368,791	\$ 1,694,473	\$ -	\$ 2,758,031
2.0	Ministerial Support								
	Personnel:	418,489	492,283		492,283				492,283
	Operating Expenses:	153,007	146,437		146,437				146,437
	Capital Costs:	10,000	-		-				-
	Overheads:	189,079	197,946		197,946				197,946
	Total Appropriation	\$ 770,575	836,666	\$ -	\$ 836,666	\$ -	\$ -	\$ -	\$ 836,666
3.0	Social Development Services								
	Personnel:	735,887	710,509		710,509				710,509
	Operating Expenses:	84,201	84,201		84,201				84,201
	Capital Costs:	-	-		-				-
	Overheads:	189,079	197,946		197,946				197,946
	Total Appropriation	\$ 1,009,167	992,656	\$ -	\$ 992,656	\$ -	\$ -	\$ -	\$ 992,656
4.0	Governance								
	Personnel:	4,267,442	4,428,714		4,428,714				4,428,714
	Operating Expenses:	167,129	167,129		167,129				167,129
	Capital Costs:	9,000	-		-				-
	Overheads:	203,624	213,172		213,172				213,172
	Total Appropriation	\$ 4,647,195	4,809,015	\$ -	\$ 4,809,015	\$ -	\$ -	\$ -	\$ 4,809,015
5.0	Community Economic Development Services								
	Personnel:	547,703	572,309		572,309				572,309
	Operating Expenses:	72,840	85,540		85,540				85,540
	Capital Costs:	-	-		-				-
	Overheads:	116,356	121,813		121,813				121,813
	Total Appropriation	\$ 736,899	779,662	\$ -	\$ 779,662	\$ -	\$ -	\$ -	\$ 779,662

MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

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

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23							
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
6.0	Printing Services			500,000	(500,000)				(500,000)
	Personnel:	609,385	549,329		549,329				549,329
	Operating Expenses:	368,084	368,084		368,084				368,084
	Capital Costs:	-	-		-				-
	Overheads:	232,713	152,266		152,266				152,266
	Total Appropriation	\$ 1,210,182	1,069,679	\$ 500,000	\$ 569,679	\$ -	\$ -	\$ -	\$ 569,679
7.0	Research, Policy & Planning			9,158	(9,158)	1,778,162			1,769,004
	Personnel:	552,992	558,907		558,907				558,907
	Operating Expenses:	63,260	63,260		63,260				63,260
	Capital Costs:	4,500	-		-				-
	Overheads:	145,446	152,266		152,266				152,266
	Total Appropriation	\$ 766,198	774,433	\$ 9,158	\$ 765,275	\$ 1,778,162	\$ -	\$ -	\$ 2,543,437
8.0	Community Communications-Audio Visual & Publications								
	Personnel:	367,121	350,319		350,319				350,319
	Operating Expenses:	26,500	129,500		129,500				129,500
	Capital Costs:	10,000	-		-				-
	Overheads:	232,713	182,719		182,719				182,719
	Total Appropriation	\$ 636,334	662,538	\$ -	\$ 662,538	\$ -	\$ -	\$ -	\$ 662,538
9.0	District Development Program Management								
	Personnel:	-	333,226		333,226				333,226
	Operating Expenses:	-	34,000		34,000				34,000
	Capital Costs:	-	-		-				-
	Overheads:	-	152,266		152,266				152,266
	Total Appropriation	\$ -	519,492	\$ -	\$ 519,492	\$ -	\$ -	\$ -	\$ 519,492
	Sub-Total Outputs Delivered by Ministry	\$ 10,482,547	\$ 11,138,908	\$ 509,158	\$ 10,629,750	\$ 2,146,953	\$ 1,694,473	\$ -	\$ 14,471,176

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
Commonwealth Youth Programme	28,399	20,000		20,000				20,000
UN Fund for Population Activity	14,843	14,843		14,843				14,843
UN International Children's Emergency Fund	4,948	4,948		4,948				4,948
Commemorative Events / Days								
Mothers Day of Samoa	20,000	20,000		20,000				20,000
National Youth Week	20,000	20,000		20,000				20,000
Fuataga o Ie o le Malo	400,000	-		-				-
Fathers Day of Samoa	20,000	20,000		20,000				20,000
International Disability Day	10,000	10,000		10,000				10,000
National Beautification Activities & Awards	150,000	-		-				-
Government Policies / Initiatives								
Independent Water Schemes	100,000	281,000		281,000				281,000
District and Community Development Program Scoping	11,000,000	51,000,000		51,000,000				51,000,000
Support for Komiti Tumama	2,100,000	300,000		300,000				300,000
NGO Capacity Support Programme	250,000	500,000		500,000				500,000
Rents and Leases								
Rents & Lease (Government Building)	34,200	34,200		34,200				34,200
VAGST Output Tax	350,043	315,531		315,531				315,531
Sub-Total - Transactions on Behalf of the State	\$ 14,502,433	52,540,522		\$ 52,540,522	\$ -	\$ -	\$ -	\$ 52,540,522
Totals	\$ 24,984,980	63,679,430	\$ 509,158	\$ 63,170,272	2,146,953	\$ 1,694,473	\$ -	\$ 67,011,698
Total Appropriations	\$ 24,984,980	63,679,430						

Vote: MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT**Memorandum Items and Notes**

For information Only

1 : Refer to pages XIV - XVI for Details

2 : Refer to pages XVIII - XIX for Details

PERFORMANCE FRAMEWORK

MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

Legal Basis

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

Mandate/Mission

Our mission is: To lead community and social development to enable social and economic wellbeing for all.

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

Policy advice on community and social development issues including village governance and culture, advancement of women, youth and child development and disability.

Delivery and monitoring of community and social development programs for target populations.

Coordination of government led village based programs and projects.

Support village governance towards enabling sustainable community level.

Provision of government printing services

The MINISTRY OF WOMEN,COMMUNITY AND SOCIAL DEVELOPMENT is responsible for appropriations in the 2022/23 financial year covering the following:

A total of \$	0.695	million tala for Policy Advice to the Responsible Minister
A total of \$	0.837	million tala for Ministerial Support
A total of \$	0.993	million tala for Social Development Services
A total of \$	4.809	million tala for Governance
A total of \$	0.780	million tala for Community Economic Services
A total of \$	1.070	million tala for Printing Services
A total of \$	0.774	million tala for Research, Policy & Planning
A total of \$	0.663	million tala for Community Communications-Audio Visual & Publications
A total of \$	0.519	million tala for District Development Program Management
A total of \$	52.541	million tala for Transaction on Behalf of the State

The Ministry expects to collect a total of \$509,158 tala of revenue in 2022/23, largely from charges for printing services.

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

Performance Framework - Goals, Outcomes and Outputs		
PDS - National Goal(s)	Key Priority Area 1: Alleviating Hardship	
	Key Priority Area 4: People Empowerment	
	Key Priority Area 6: Community Development	
Sectoral Goal(s) (Sector Plan)	"Empowering communities to lead inclusive development for quality of life for all"	
Sectoral Outcomes (Sector Plan)	Sector Level Outcomes	Outputs (Appropriations)
	Outcome 1: Inclusive Governance and environmental leadership improved at all levels for women, youth, persons with disabilities and persons with diverse gender identities	Output 4 - Community Governance Output 9 - PMU - District Development Program Management
	Outcome 2: Economic Empowerment of women, youth, persons with disabilities, persons with diverse gender identities and their families improved	Output 5 - Community Economic Services
	Outcome 3: Social Outcomes improved for women, children, youth, persons with disabilities, elderly and persons with diverse gender identities in our communities	Output 3 - Social Development Services
	Outcome 4: Improved access and use of infrastructure for vulnerable individuals and families	Output 8 - Community Communications-Audio Visual & Publications
	Outcome 5: Effective Sector Coordination environment and management	Output 1 - Office of the CEO Output 6 - Printing Services Output 7 - Policy & Planning
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs (Appropriations)
	To represent the community development sector and Ministry of Women, Community and Social Development in all other sectors in Samoa, including Pacific region and internationally	Output 1& 2 - Office of the CEO & Ministerial Support
	To coordinate all the social areas, elimination of family violence, child care and protection, health, education and law & justice outcomes. Also including the infrastructure outcome.	Output 3 - Social Development Services
	To ensure inclusive governance and environmental leadership in villages and districts	Output 4 - Governance Output 9 - PMU - District Development Project Management
	To strengthen the linkages between economic development at a national level and at a community level to reduce of poverty and hardship	Output 5 - Community Economic Services
	To drive government printing to become one of the best printing industry in Samoa	Output 6 - Printing Services
	All Ministry and Sector frameworks and processes are aligned and including policy & research, planning and reporting	Output 7 - Research, Policy, Planning & Reporting
	To monitor and facilitate communication and information & technology for the Ministry and Sector systems	Output 8 -Community Communications-Audio Visual & Publications
	To monitor and facilitate the implementation of the Ministry and Sector financial and performance management system	Corporate Services

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation has been approved by Parliament for the development of policies and for the provision of policy advice to the Minister.
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	463,502	444,802
Operating Costs	97,049	97,699
Capital Costs	—	—
Overheads	145,446	152,266
Total Appropriation	705,997	694,767

Output Performance Measures and Standards

Performance Measure	Baseline Data: Baseline (Base Year)	2021-22	2022-23
		Estimated Actual	Budget Standard or Target
Date By which the Annual Report for FY21-22 is submitted to Cabinet.	October-20	October-21	October-22
Percentage of cabinet submissions approved by Cabinet.	95%	95%	95%
Number of regional and global forums relating to women, youth, children, people with disabilities and local governance attended.	5	3	3
Number of policy papers endorsed by Minister & Cabinet - Community Engagement Policy, National Youth Policy	3	4	4
AMP and Budget programs for FY 2023-24 are aligned with the Pathway for the Development of Samoa and the Community Development Sector Plan.	2021-22	AMP & Budget FY 2021/22	AMP & Budget FY 2022/23
Number of community development programs delivered nationally through effective sectoral collaboration.	5	5	5
Number of sectoral programs mainstreaming gender & disability, children, women, youth and vulnerable communities.	5	5	5
Strengthened partnership with NGO partners	4 quarterly meetings	4 Quarterly meetings	Quarterly meetings
Date by which the MWCSD audit charter is developed, completed and submitted to management	2022-23	New Measure	June-23
Risk Management documents (policy and annual workplan) developed	2022-23	New Measure	Risk management (RM) policy / RM annual workplan
Date by which the CCP Bill is endorsed by Parliament	2022-23	New Measure	July-22
Number of ministry and sector programs supported through SDPP	2022-23	New Measure	20

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	418,489	492,283
Operating Costs	153,007	146,437
Capital Costs	10,000	—
Overheads	189,079	197,946
Total Appropriation	770,575	836,666

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Baseline Data:	2021-2022	2022-2023
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of High level meetings attended by the Minister / Associate Minister.	3	3	3
Number of Ministerial Advisory Committee meetings held for both Upolu and Savaii - Komiti o le Faleula, Women's Advisory Committee, Komiti SN (Upolu & Savaii), Komiti le Samoa, District Councils Steering Committee.	2021-22	12 monthly meetings per Advisory Committee	12 monthly meetings per Advisory Committee

3.0 Social Development Services

Output Manager: ACEO - Social Development Services

Scope of Appropriation

This appropriation funds activities for Community Social Development Services

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	735,887	710,509
Operating Costs	84,201	84,201
Capital Costs		
Overheads	189,079	197,946
Total Appropriation	1,009,167	992,656

Output Performance Measures and Standards

Performance Measure	Baseline Data:	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of individuals disaggregated by sex, age and disability, empowered through relevant programs conducted in partnership with social service organisations	2022-23	New Measure	1000
Number of new PWDs beneficiaries of the Disability benefit disaggregated by sex, age and disability, registered and received allowance	903 (2022-23)	New Measure	500
Number of response programs/resources developed and implemented disaggregated by sex, age and group	7 (2022-23)	New Measure	4
Number of programs and interventions to address social issues implemented	2022-23	New Measure	15
Number of programs for primary health care supported for the communities	2022-23	New Measure	4 district programs
Number of capacity building programs for NGOs	2022-23	New Measure	3
Number of International Reporting Obligations Completed	2022-23	New Measure	CEDAW - 1 CRC - 1 CRPD - 1
Number of vulnerable families supported through COVID19 Response programs	200 vulnerable families	New Measure	100 vulnerable families
	16 days of Activism	July 2021 - June 22	Dec-22
Date by which annual commemorative events implemented	National Disability Day	July 2021 - June 22	Dec-22
	International Women's Day	July 2021 - June 22	Mar-23
	National Children's Day	July 2021 - June 22	Nov-22

4.0 Community Governance

Output Manager: ACEO - Community Governance

Scope of Appropriation

This appropriation is limited to the provision of services to the villages to advance village based development, promote good governance and revive / preserve good cultural practices, to ensure a stable and sustainable rural economy.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	4,267,442	4,428,714
Operating Costs	167,129	167,129
Capital Costs	9,000	
Overheads	203,624	213,172
Total Appropriation	4,647,195	4,809,015

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Baseline Data:	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of registered DCs fully established and supported	2022-23	New Measure	51
Number of existing development district plans reviewed and redesigned	2022-23	New Measure	20
Number of community programs supported in partnership with sector partners	27 (2022-23)	New Measure	24
Number of leadership skills and capacity trainings for SN, STNs & SMs conducted	3 (2022-23)	New Measure	3
Number of Komiti Tina ma Tamaitai that conduct development programs for the benefit of their community	4 (2022-23)	New Measure	5
Number of Drinking Water Safety Plans implemented	26 (2022-23)	New Measure	5
Number of village disputes addressed and resolved (SN and STN)	20 (2022-23)	New Measure	5
Number of village bylaws assisted and registered	2022-23	New Measure	4
Date by which the annual commemorative events implemented FY/22/21	Fathers Day	Aug-21	Aug-22
	Mothers Day	May-22	May-22
	National Beautification Program Day	Dec-21	Dec-22

5.0 Community Economic Development Services

Output Manager: ACEO - Community Economic Empowerment Services

Scope of Appropriation

This appropriation provides activities and programs that facilitates social and economic development opportunities for young people in line with key strategic focus areas of the National Youth Policy 2011 - 2015.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	547,703	572,309
Operating Costs	72,840	85,540
Capital Costs		
Overheads	116,356	121,813
Total Appropriation	736,899	779,662

Output Performance Measures and Standards

Performance Measure	Baseline Data:	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of vulnerable families supported through all economic development programs generating income	1000	35 vulnerable families	40 vulnerable families
10% increase of le Samoa & Siapo produced and completed and display at Fuataga program.	3291	538	592
Quarterly monitoring visits for le Samoa conducted	2000	4 quarterly monitoring reports	4 quarterly monitoring reports
Number of Falelalaga trainings conducted for the weaving/production of le Samoa and Siapo	1000	25 falelalaga trainings	25 falelalaga trainings
Promotion of adequate employment opportunities for the youth through E-Youth Hub platform - number of youth reached	100	55 youth	60 youth
Establishment and strengthening of partnership with SNYC through International Youth week and youth socio-economic development initiatives.	2022-23	New Measure	4 meetings with SNYC and report submitted to management.
Date by which the Socio-Economic Development Model is established to ensure sustainable vulnerable communities	2022-23	New Measure	Jun-23

PERFORMANCE FRAMEWORK

6.0 Printing Services

Output Manager: ACEO - Printing Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	609,385	549,329
Operating Costs	368,084	368,084
Capital Costs	-	-
Overheads	232,713	152,266
Total Appropriation	1,210,182	1,069,679
Non Taxation Revenue	600,000	500,000

Output Performance Measures and Standards

Performance Measure	Baseline Data:	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Current total production value (sales) from previous Financial Year increased	\$660,000.00	\$600,000.00	\$700,000.00
Revenue collection for printing services	\$660,000.00	\$100,000.00	\$500,000.00

7.0 Research & Policy Planning

Output Manager: ACEO - Policy & Planning

Scope of Appropriation

This appropriation is limited to the provision of strategic policy/planning analysis and reviews and conduct social research and evaluation of welfare and social development issues affecting families, villages and communities.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	552,992	558,907
Operating Costs	63,260	63,260
Capital Costs	4,500	-
Overheads	145,446	152,266
Total Appropriation	766,198	774,433
Non Taxation Revenue	25,000	9,158

Output Performance Measures and Standards

Performance Measure	Baseline Data:	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Planning documents completed	4	4	3 Annual Management Plan FY 23/24; MWCSD Strategic / Corporate Plan; Project Plans.
Number of Reporting documents completed	3	3	2 Annual Report FY21/22; 6 months Review FY 21/22.
Selected Ministry and Community Sector programs evaluated and reviewed	3	3	3
Number of policy documents completed	3	3	3 Community Engagement Policy; National Partnership Policy; National Youth Policy & Policy Briefs.

8.0 Community Communications-Audio Visual & Publications

Output Manager: ACEO - Community Communications-Audio Visual & Publications

Scope of Appropriation

This appropriation is limited to the provision of Information Technology and Communication Services to support the work of the Ministry and the Community Development Sector.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	367,121	350,319
Operating Costs	26,500	129,500
Capital Costs	10,000	-
Overheads	232,713	182,719
Total Appropriation	636,334	662,538

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Baseline Data:	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Centralized Database is developed and launched	2022-23	New Measure	Dec-22
Date by which the Database for SN/STNs for the purpose of ID Creation is developed	2022-23	New Measure	Dec-22
Number of audio and multi media services provided to support Ministry and Community Development Sector work	2022-23	New Measure	10
Date by which the E-Youth Hub Platform is established and well-managed	2022-23	New Measure	Jun-23
Date by which Communication Strategy is developed	2022-23	New Measure	23-Jun
Quarterly updates for MWCSD website	2022-23	New Measure	4 Quarterly reports
Percentage of IT and telephone support work provided	2022-23	New Measure	10%
Number of communication activities for the Ministry and sector developed, recorded and published via media stations	2022-23	New Measure	5

9.0 District Development Program Management

Output Manager: ACEO - District Development Program Management

Scope of Appropriation

This appropriation is limited to the operation and support of the newly established Project Management Unit for District Council Developments

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel		333,226
Operating Costs		34,000
Capital Costs		
Overheads		152,266
Total Appropriation		519,492

Output Performance Measures and Standards

Performance Measure	Baseline Data:	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the legal framework is developed	2022-23	New Measure	Jun-23
Financial control and policy guideline developed	2022-23	New Measure	Dec-22
Number of plans relevant to DC developed	2022-23	New Measure	2
Number of development plans for districts reviewed and redesigned	51 (2022-23)	New Measure	51
Monitor and Evaluate the implementation of the DDPs in line with MWCSD/Government regulations in place	2022-23	New Measure	Jun-23
Date by which the Districts Councils M&E framework is developed	2022-23	New Measure	Jun -23

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23						
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded
	Number of Positions Approved	100	105					
Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister						46,055,973	46,055,973
	Personnel:	351,484	335,495		335,495			335,495
	Operating Expenses:	57,581	57,581		57,581			57,581
	Capital Costs:	-	-		-			-
	Overheads:	110,679	80,571		80,571			80,571
2.0	Total Appropriation	\$ 519,744	\$ 473,647	\$ -	\$ 473,647	\$ -	\$ 46,055,973	\$ -
	Ministerial Support							
	Personnel:	386,408	428,457		428,457			428,457
	Operating Expenses:	118,712	112,712		112,712			112,712
	Capital Costs:	10,000	-		-			-
	Overheads:	110,679	80,571		80,571			80,571
3.0	Total Appropriation	\$ 625,799	\$ 621,740	\$ -	\$ 621,740	\$ -	\$ -	\$ -
	Civil Aviation Policy Administration & Regulation							
	Personnel:	409,418	400,272	20,000	(20,000)			(20,000)
	Operating Expenses:	56,243	56,243		400,272			400,272
	Capital Costs:	-	-		56,243			56,243
	Overheads:	110,679	120,857		120,857			120,857
4.0	Total Appropriation	\$ 576,340	\$ 577,371	\$ 20,000	\$ 557,371	\$ -	\$ -	\$ -
	Maritime Policy Administration & Regulation							
	Personnel:	622,367	613,892	400,000	(400,000)			(400,000)
	Operating Expenses:	56,810	56,810		613,892			613,892
	Capital Costs:	-	-		56,810			56,810
	Overheads:	110,679	120,857		120,857			120,857
	Total Appropriation	\$ 789,856	\$ 791,558	\$ 400,000	\$ 391,558	\$ -	\$ -	\$ -

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23							
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
5.0	Land Transport Policy & Regulation Personnel: Operating Expenses: Capital Costs: Overheads: Total Appropriation	349,396 58,897 - 73,786	377,273 63,897 - 80,571		377,273 63,897 - 80,571				377,273 63,897 - 80,571
6.0	Policy and Planning Personnel: Operating Expenses: Capital Costs: Overheads: Total Appropriation	193,971 29,535 - 73,786	184,825 29,535 - 80,571		184,825 29,535 - 80,571				184,825 29,535 - 80,571
7.0	Asset Management - Buildings Personnel: Operating Expenses: Capital Costs: Overheads: Total Appropriation	545,438 61,462 - 73,786	545,438 70,962 - 80,571	431,100	(431,100) 545,438 70,962 - 80,571				(431,100) 545,438 70,962 - 80,571
8.0	Planning & Urban Management Services Personnel: Operating Expenses: Capital Costs: Overheads: Total Appropriation	1,029,219 127,040 - 73,786	921,266 111,040 - 80,571	58,055	(58,055) 921,266 111,040 - 80,571				(58,055) 921,266 111,040 - 80,571
9.0	Transport & Infrastructure Sector Coordination Personnel: Operating Expenses: Capital Costs: Overheads: Total Appropriation	- - - - -	322,509 10,500 - 80,571		322,509 10,500 - 80,571				322,509 10,500 - 80,571
	Sub-Total Outputs Delivered by Ministry	\$ 5,201,841	\$ 5,504,416	\$ 909,155	\$ 4,595,261	\$ -	\$ 46,055,973	\$ -	\$ 50,651,234
	Outputs Provided by Third Parties: Grants and Subsidies : Samoa Water Authority - CSO Electric Power Corporation - CSO Land Transport Authority ³ Samoa Water Authority (Sector Budget Support)	4,000,000 4,000,000 46,784,939 11,240,000	1,000,000 1,000,000 35,541,704 3,300,000		1,000,000 1,000,000 35,541,704 3,300,000	994,020	1,303,441 8,320,647		1,000,000 2,303,441 44,856,371 3,300,000
	Sub-Total - Outputs Provided by Third Parties	\$ 66,024,939	\$ 40,841,704	\$ -	\$ 40,841,704	\$ 994,020	\$ 9,624,088	\$ -	\$ 51,459,812

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

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Output Number	DESCRIPTION		2022-23						
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind ¹	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	International Civil Aviation Organisation	132,200	132,200		132,200				132,200
	International Maritime Organisation	23,000	23,000		23,000				23,000
	Pacific Aviation Safety Office	65,238	65,238		65,238				65,238
	International Hydrographic Organisation Membership	25,000	25,000		25,000				25,000
	Government Policies / Initiatives								
	Sanitation (Building)	10,000	-		-				-
	Drainage	5,000	-		-				-
	Seawalls Protection	-	500,000		500,000				500,000
	Street Addressing	100,000	-		-				-
	Improved Coastal Resilience for Apolima and Manono	250,000	-		-				-
	Rents and Leases								
	Rent and Leases (TATTE Building)	232,760	232,760		232,760				232,760
	VAGST Output Tax	183,286	217,486		217,486				217,486
	Sub-Total - Transactions on Behalf of the State	\$ 1,026,484	\$ 1,195,684		\$ 1,195,684	\$ -	\$ -	\$ -	\$ 1,195,684
	Revenues to the State:								
	Upper Airspace Receipts	810,734		600,000	(600,000)				(600,000)
	Sub-Total Revenues on behalf of the State	\$ 810,734	\$ -	\$ 600,000	\$ (600,000)	\$ -	\$ -	\$ -	\$ (600,000)
	Totals	\$ 72,253,264	\$ 47,541,804	\$ 1,509,155	\$ 46,632,649	\$ 994,020	\$ 55,680,061	\$ -	\$ 103,306,730
	Total Appropriations	\$ 72,253,264	\$ 47,541,804	Vote: MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE					

Memorandum Items and Notes

 For information Only

1 : Refer to page XVIII - XIX for Details

2 : Refer to page 269 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

Legal Basis

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

Mandate/Mission

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

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

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

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

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

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

To regulate the construction of building and other building infrastructures and to administer, enforce and apply the National Building Code 1992.

The MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE is responsible for appropriations in the 2022/23 financial year covering the following:

A total of \$ 0.474 million tala for Policy Advice to the Responsible Minister
A total of \$ 0.622 million tala for Ministerial Support Services
A total of \$ 0.577 million tala for Civil Aviation Policy Administration & Regulation
A total of \$ 0.792 million tala for Maritime Policy Administration & Regulation
A total of \$ 0.522 million tala for Land Transport Services
A total of \$ 0.295 million tala for Policy and Planning
A total of \$ 0.697 million tala for Asset Management - Buildings
A total of \$ 0.111 million tala for Planning & Urban Management Services
A total of \$ 0.414 million tala for Transport and Infrastructure Coordination
A total of \$ 40.842 million tala for grants and subsidies to Third Parties
A total of \$ 1.196 million tala for Transactions on Behalf of the State

The Ministry expects to collect a total of \$1,509,154 tala of revenue in 2022/23

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

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	KPA 21: Consolidated Infrastructure Management	
Sectoral Goal(s)(Sector Plan)	(1) Samoa National Infrastructure Strategic Plan (2) Draft Transport Sector Plan in Progress	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Appropriate, accessible, regular and reliable air transport for national development	Output 1- Policy Advise to the Responsible Minister Output 3 - Civil Aviation Policy Administration & Regulation
	Safe and secure airports/aerodromes, air transport related facilities and infrastructures; aviation safety and security standards are in accordance with international conventions, protocols, standards and practices	Output 1- Policy Advise to the Responsible Minister Output 3 - Civil Aviation Policy Administration & Regulation
	Safe and secure maritime transport services.	Output 1- Policy Advise to the Minister Output 4 - Maritime Administration
	Maritime actions and operations are conducted in accordance with its mandates as well as satisfying the requirements of IMO Conventions, Protocols, Codes, Standards and recommended practices	Output 1- Policy Advise to the Responsible Minister Output 4 - Maritime Policy Administration & Regulation
	High standard and safe land Transport infrastructure.	Output 5 - Land Transport Services
	Land Transport regulatory Functions are strengthened and improved.	Output 1- Policy Advise to the Responsible Minister Output 5 - Land Transport Services Output 6 - Policy & Planning
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	All building activities comply with standards in Ministry of Works Act 2002, National Building Code 1992.	Output 1- Policy Advise to the Responsible Minister Output 7 - Asset Management - Buildings
	Government Housing is managed efficiently and effectively	Output 7 - Asset Management - Buildings

Information on Each Output

1.0 Policy Advice to the Responsible Minister		
Output Manager:	Chief Executive Officer	
Scope of Appropriation		
CEO advises the Minister on the proper administration of Policies, Regulations and Acts for the development of an efficient and economical infrastructure Asset Management and Transport (land, sea, air) in Samoa.		
Summary of Expenditure and Revenue		
	2021-22	2022-23
Personnel	351,484	335,495
Operating Costs	57,581	57,581
Capital Costs		
Overheads	110,679	80,571
Total Appropriation	519,744	473,647
Cost Recovery Revenue		

PERFORMANCE FRAMEWORK

<i>Output Performance Measures and Standards</i>					
Performance Measure	Baseline Data	2021-22		2022-23	
	Baseline (Base Year)	Budget Standard or Target			
Number of facilitation meetings and consultations for the Ministry's relating legislative reforms	FY16/17	8		8	
Number of International and Regional Organisation & Convention where the Ministry represents the Government of Samoa.	8	20		20	
Numbers of Statutory Boards/Committees that Ministry of Works, Transport and Infrastructure is represented.	20	30		30	
Completion and finalisation of the Marine Pollution Regulation (POLFUND Regulation)	30-Jun-20	31-Dec-21		30-Jun-23	
Legislative Review of the Shipping Act 1998	30-Jun-23	New Measure		30-Jun-23	
Incorporate provisions for "on the spot fines" into Ministry's relevant legislation to strengthen its enforcement powers	30-Jun-23	30-Jun-23		30-Jun-23	
Completion of the ATON Regulations for Maritime Aids to Navigation	30-Jun-23	New Measure		30-Jun-23	
Establishment of Regulations to formalise and recognise the Contractors Registration Policy	30-Jun-23	New Measure		30-Jun-23	
Number of contracts prepared, reviewed and cleared	15	New Measure		15	
Preparation and provision of sound and practical legal advice (number)	20	New Measure		20	
2.0 Ministerial Support					
<i>Output Manager:</i>	Chief Executive Officer				
<i>Scope of Appropriation</i>					
Provide the Minister with an efficient office management system and technical support services					
<i>Summary of Expenditure and Revenue</i>					
		2021-22	2022-23		
Personnel		386,408	428,457		
Operating Costs		118,712	112,712		
Capital Costs		10,000			
Overheads		110,679	80,571		
Total Appropriation		625,799	621,740		
<i>Cost Recovery Revenue</i>					
<i>Output Performance Measures and Standards</i>					
Performance Measure	Baseline Data	2021-22		2022-23	
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target		
Level of Satisfaction the Minister has from the administrative and technical support services received.	100%	100%		100%	
3.0 Civil Aviation Policy Administration & Regulation					
<i>Output Manager:</i>	ACEO-Civil Aviation/Director of Civil Aviation				
<i>Scope of Appropriation</i>					
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.					
<i>Summary of Expenditure and Revenue</i>					
		2021-22	2022-23		
Personnel		409,418	400,272		
Operating Costs		56,243	56,243		
Capital Costs					
Overheads		110,679	120,857		
Total Appropriation		576,340	577,371		
Non Taxation Revenue		20,000	20,000		
<i>Output Performance Measures and Standards</i>					
Performance Measure	Baseline Data	2021-22		2022-23	
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target		
Percentage of compliance and conformance of Operators to International Standards and Recommended Practices	2		>2 Validation Missions expected (a full review will be conducted for the CAP Analysis from the USOAP Audit 2010 and USAP Audit 2012) deferred from last financial year due to COVID 19 restrictions;	>2 Validation Missions expected (a full review will be conducted for the CAP Analysis from the USOAP Audit 2010 and USAP Audit 2012) deferred from last financial year due to COVID 19 restrictions;	
The number of State letters from the 'International Civil Aviation Organisation' actioned.	>65		>50 with additional measures put in place for COVID19 Recovery preparations	>65 with additional measures put in place for COVID19 Recovery preparations	
Number of safety and security 'Audits/Inspections/Reviews' performed.	18		>20 Audits and Inspections planned (increase in Surveillance Activities agreed on now with our Pacific Aviation Safety Office and as required for under ICAO	>20 Audits and Inspections planned (increase in Surveillance Activities agreed on now with our Pacific Aviation Safety Office and as required for under ICAO	
Number of 'Operational' enabling Certificates/Approvals issued to carriers.	>8		>10 Certificates expected (7 renewal audits; 2 new aircraft registration expected; 2 new C of As expected; 1 initial CAR Part 175; 1 new CAR part 174; 1 new CAR Part 139 Aerodrome Operation Certificate) expected	>10 Certificates expected (7 renewal audits; 2 new aircraft registration expected; 2 new C of As expected; 1 initial CAR Part 175; 1 new CAR part 174; 1 new CAR Part 139 Aerodrome Operation Certificate) expected	
Number of pilot, maintenance and air traffic controller 'validations/licenses' issued	>20		>20 personnel licenses renewed and new licenses expected (Pilot Licence validation, LAMEs and ATCs)	>20 personnel licenses renewed and new licenses expected (Pilot Licence validation, LAMEs and ATCs)	
Number of pilot and air traffic controller 'Competency Checks' performed/7 Air Traffic Controllers and 2 Flight Examiners	8		>8 Pilot Licence Validation Certificates, LAMEs, ATC Holders and >4 Examiners (Flight and ATC); Expecting >5 new Pilots and LAMEs for the new Jet Operations for Samoa Airways	>8 Pilot Licence Validation Certificates, LAMEs, ATC Holders and >4 Examiners (Flight and ATC); Expecting >5 new Pilots and LAMEs for the new Jet Operations for Samoa Airways	

PERFORMANCE FRAMEWORK

Performance Measure	Baseline Data		2021-22 Estimated Actual	2022-23 Budget Standard or Target
	Baseline (Base Year)			
Number of Landing Approvals for Non-Schedule flights issued	>100		>50 Technical Advice to be provided for non-scheduled flights issued; more to be expected when borders re-open as part of the COVID19 Recovery process	>50 Technical Advice to be provided for non-scheduled flights issued; more to be expected when borders re-open as part of the COVID19 Recovery process
Number of new national aviation security documents finalized	4		3 National Civil Aviation Security Programmes and 1 Air Transport Facilitation Programme to be reviewed; 1 State Safety Programmed to be developed;	3 National Civil Aviation Security Programmes and 1 Air Transport Facilitation Programme to be reviewed; 1 State Safety Programmed to be developed;
Number of 'Safety Deficiencies' from Samoa's Safety Audit rectified	>20		>20 Safety Deficiencies to be rectified and finalised on the ICAO USOAP CMA OLF	>20 Safety Deficiencies to be rectified and finalised on the ICAO USOAP CMA OLF
Number of aviation publications, documents and manuals reviewed and printed	>200		>100 amended publications	>100 amended publications
Number of ICAO Audits and Progressive Activities Performed and Expected	2		>2 ICAO Missions expected (USOAP and USAP Validation Missions	>2 ICAO Missions expected (USOAP and USAP Validation Missions
Number of Certificates from international 'technical safety trainings' achieved.	7		>10 Trainings expected (to be delivered online due to COVID 19 restrictions	>10 Trainings expected (to be delivered online due to COVID 19 restrictions

4.0 Maritime Policy Administration & Regulation

Output Manager:	ACEO Maritime																					
Scope of Appropriation																						
This appropriation is limited to the provision of all operations conducted to ensure the safety and security of Maritime actions.																						
Summary of Expenditure and Revenue																						
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">2021-22</th> <th style="text-align: center;">2022-23</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td style="text-align: right;">622,367</td> <td style="text-align: right;">613,892</td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">56,810</td> <td style="text-align: right;">56,810</td> </tr> <tr> <td>Capital Costs</td> <td style="text-align: right;"></td> <td style="text-align: right;"></td> </tr> <tr> <td>Overheads</td> <td style="text-align: right;">110,679</td> <td style="text-align: right;">120,857</td> </tr> <tr> <td style="text-align: right;">Total Appropriation</td> <td style="text-align: right;">789,856</td> <td style="text-align: right;">791,558</td> </tr> <tr> <td>Non Taxation Revenue</td> <td style="text-align: right;">400,000</td> <td style="text-align: right;">400,000</td> </tr> </tbody> </table>			2021-22	2022-23	Personnel	622,367	613,892	Operating Costs	56,810	56,810	Capital Costs			Overheads	110,679	120,857	Total Appropriation	789,856	791,558	Non Taxation Revenue	400,000	400,000
	2021-22	2022-23																				
Personnel	622,367	613,892																				
Operating Costs	56,810	56,810																				
Capital Costs																						
Overheads	110,679	120,857																				
Total Appropriation	789,856	791,558																				
Non Taxation Revenue	400,000	400,000																				

Output Performance Measures and Standards				
Performance Measure	Baseline Data		2021-22 Estimated Actual	2022-23 Budget Standard or Target
	Baseline (Base Year)			
Compliance by vessels of all sizes and types with safety and security requirements	53		90%	90%
Date by which the review of conditions for issuing STCW Compliance Certificates for Masters/Engineers and Seafarers is completed	30-Dec-21		30-Dec-21	22-Dec-22
Compliance with conditions of certifications by seafarers rating level.	29		90%	90%
Date by which Public Safety Awareness for Vessels of all sizes and types is completed.	Dec-22		Due to COVID-19 restrictions, this KPI is deferred	Dec-22
Compliance of seafarer's employment contracts with Shipping Act 1998 and STCW Regulations 2014.	158		90%	90%
Compliance with Port State Control, Flag/Coastal State inspections conducted for local and foreign vessels.	40		90%	90%
Enforcement of Safety and Security requirements on all flagships on domestic voyages & short international trips	3256		90%	90%
Date by which audits on compliance STCW and ISPS code are completed	30-Jun-22		30-Jun-22	30-Jun-23
Date by which the implementation of the amendments to the STCW Regulations is completed.	30-Jun-20		30-Jun-22	30-Jun-23
Date by which standardisation of IMO STCW Convention is completed	30-Jun-20		30-Jun-22	30-Jun-23
Facilitation of membership to the Tokyo MOU (Memorandum of Understanding) on Port State Control.	30-Jun-20		30-Jun-22	30-Jun-23

5.0 Land Transport Services

Output Manager:	ACEO Land Transport Services																					
Scope of Appropriation																						
To ensure that all land transport infrastructures are safe for all road users. To ensure also that the land transport infrastructures system meets the demands of economic development, and are in harmony with the natural environment. And to ensure satisfactory levels of public transport facilities.																						
Summary of Expenditure and Revenue																						
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">2021-22</th> <th style="text-align: center;">2022-23</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td style="text-align: right;">349,396</td> <td style="text-align: right;">377,273</td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">58,897</td> <td style="text-align: right;">63,897</td> </tr> <tr> <td>Capital Costs</td> <td style="text-align: right;"></td> <td style="text-align: right;"></td> </tr> <tr> <td>Overheads</td> <td style="text-align: right;">73,786</td> <td style="text-align: right;">80,571</td> </tr> <tr> <td style="text-align: right;">Total Appropriation</td> <td style="text-align: right;">482,079</td> <td style="text-align: right;">521,741</td> </tr> <tr> <td>Cost Recovery Revenue</td> <td style="text-align: right;"></td> <td style="text-align: right;"></td> </tr> </tbody> </table>			2021-22	2022-23	Personnel	349,396	377,273	Operating Costs	58,897	63,897	Capital Costs			Overheads	73,786	80,571	Total Appropriation	482,079	521,741	Cost Recovery Revenue		
	2021-22	2022-23																				
Personnel	349,396	377,273																				
Operating Costs	58,897	63,897																				
Capital Costs																						
Overheads	73,786	80,571																				
Total Appropriation	482,079	521,741																				
Cost Recovery Revenue																						

Output Performance Measures and Standards				
Performance Measure	Baseline Data		2021-22 Estimated Actual	2022-23 Budget Standard or Target
	Baseline (Base Year)			
Number of National Road Safety Committee Meetings carried out.	4		3 Meetings of the NRSC i.e every 4 months + 6 Bi-monthly Meetings of the NRSC Working Groups	3 Meetings of the NRSC i.e every 4 months + 6 Bi-monthly Meetings of the NRSC Working Groups
Number of Flood Mitigation-Drainage Sub-sector meetings successfully carried out in the Water Sector Plan	12		3 Quarterly Meetings of the Flood Mitigation-Drainage Subsector Committee	At least quarterly meetings of the Flood Mitigation and Drainage Subsector
At least One road construction standard developed.	New Completion Date for Axle Load Limit Standard i.e by the end of fiscal year 2020-2021		Axle Load Limit Standard to be completed by the end of fiscal year 2021-22	At least one standard or policy instrument developed to be completed by June 2023

PERFORMANCE FRAMEWORK

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Road Safety Campaign Documentaries/Ads developed and aired	FY15/16	Rearing of 3 Road Safety tv spots on all local television + 6 new Road Safety Billboard Signage to be installed	1 new TV ad and 3 billboards installed
Percentage and kilometres coverage of road network reviewed at least once yearly and followed up	100% target of road network i.e kilometers coverage reviewed and followed up by end of 2020-2021	100% target of road network i.e kilometers coverage reviewed and followed up by the end of 2021-22	100% target of road network i.e kilometers coverage reviewed and followed up by the end of 2022-23
Coordination/implementation duties undertaken for projects involving infrastructure remaining under MWI mandate	New.. MWI took on board IA duties for Apia Waterfront and Green Climate Fund in 17/18FY. By law, all infrastructure not within mandates of SWA, LTA and EPC remain under MWI for implementation (eg: seawalls, riverwalls etc) hence these 'NEW' duties	AWFP, GCF, PPCR, Alaoa Multipurpose Dam and Way of the Cross Projects (Relevant Components). Project deliverables met by the end of Project Term.	completion of 'funded' construction projects approved for the year.

6.0 Policy and Planning (Newly Established Output)

Output Manager:	ACEO Policy & Planning
<i>Scope of Appropriation</i>	
Provide expert analysis and policy advice on national issues affecting the transport and infrastructure sector and formulate strategic planning document to guide the sector/Ministry so that it can contribute to the development of Samoa. This includes ensuring that the advice provided is informed by comprehensive research, analysis and consultation and its intergrated provided a detailed understanding of the implication and benefits of policy and plan option available.	
<i>Summary of Expenditure and Revenue</i>	
	2021-22
Personnel	193,971
Operating Costs	29,535
Capital Costs	73,786
Overheads	80,571
Total Appropriation	297,292
Cost Recovery Revenue	

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

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Minister Advisory Committee Meetings	24	In the meantime, the Minister Advisory Committee has now been resolved	24 meetings(12 Upolu, 12 Savaii) with all meeting documents to be carried out and provided in this financial year
Number of Ministers Advisory Committee reports to Cabinet	4	In the meantime, the Minister Advisory Committee has now been resolved in accordance with Cabinet Directive	8 Quarterly Reports to Cabinet for (4 Upolu and 4 Savaii) for Cabinet information and endorsement
Date by which the annual review of Corporate plan takes place	Jun-21	30-Jun-22	15-Dec-22
Date by which the formulation of the new Corporate Plan takes place	30-Jun-23	New measure	30-Jun-23
Number of Ministry's proposals requesting donor assistance	3	3	4
Number of new policies to be developed and endorsed.	3	New measure	3
Number of existing policies to be reviewed within the FY	3	3	4
Status of implementation of the Samoa Infrastructure Asset Management Strategy	20%	30%	50%
Date by which the consultation and review of the SIAM takes place	31-Aug-22	New measure	31-Aug-22
Number of SIAMS Steering Committee (SC) meetings and all meetings documentation and reports circulated to the SC members	4	4	4
Number of Ministers and Sector Heads Debriefing meetings as well as meeting documentations ready for discussion and endorsement	12	New measure	12
Number of Sector Heads site inspections as well as site inspections reports submitted to be discussed and endorsed	4	New measure	4

7.0 Asset Management - Buildings

Output Manager:	ACEO - Building Division
<i>Scope of Appropriation</i>	
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.	
<i>Summary of Expenditure and Revenue</i>	
	2021-22
Personnel	545,438
Operating Costs	61,462
Capital Costs	73,786
Overheads	80,571
Total Appropriation	680,686
Non Taxation Revenue	431,100
	2022-23
Personnel	545,438
Operating Costs	70,962
Capital Costs	696,971
Overheads	431,100

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Building Permits issued and % of building permits issued	250	400	90% issued building permits
Number of Building Inspections Conducted	450	1000	1000
Professional workshops on Building Related Legislation Regualtions and Compliance	4	4	4
Public Awareness for Building Related Legislation Regualtions and Compliance	4	4	4
Number of officers completing Continued Professional Development and technical updates.	2	2	2
GOS Procurement Evaluation attended and % of completed tenders	FY16/17	30	30 and 60% completed tenders
Number of GOS Projects provided with technical advice and review.	FY16/17	20	20
Number of site visits for Government Ministries projects and quality assurance (days)	FY16/17	40	30
Sanitation Technical Training and Research	FY16/17	5	5
Sanitation Inspection and Regulation	200	200	200
Registration of Contractors (Government Registered Contractors Policy)	FY17/18	30 number of registered contractors	20 number of register contractors
Registration of Practitioners (Certificate of Works Policy)	FY17/18	100	100
Inspection Procedures Revised	bi-annually	bi-annually	bi-annually

8.0 Planning & Urban Management Services

Output Manager:

ACEO - Planning & Urban Management Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,029,219	921,266
Operating Costs	127,040	111,040
Capital Costs		
Overheads	73,786	80,571
Total Appropriation	1,230,045	1,112,877
Non Tax Revenue	58,055	58,055

Output Performance Measures and Standards

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline(2009-2010)	Estimated Actual Standard	Budget Standard
Number of Development Applications registered and assessed and percentage of applications granted	(2016-2017)667	To register 100% of DCA's received and grant 80%	To register 100% of DCA's received and grant 80%
Number of development sites inspected and monitored	40% of development sites inspected and monitored	60% of development sites	60% of development sites inspected
Number of development applications notified	30% of development applications notified	50% of development application notified	50% of development application publicly notified.
Number of Development Applications referred to Public Authorities	15% of development applications referred	20% of development application to be referred to relevant authorities	20% of development application to be referred to relevant authorities.
Number of EIA Reports registered and reviewed to inform the agency	10 EIA Reports assessed	10 EIA Reports assessed	10 EIA Reports assessed
Number of Board Meetings held	10 Board Meetings	10 Board meetings	10 Board meetings
% of amenity complaints registered and resolved	50%	50%	50%
Number of mediation consultation meeting held	10	10	10
% of stop Orders issued and complied with	30%	30%	40%
% of development complaints received and resolved.	30%	30%	35%
Number of Compliance Monitoring and Enforcement Monitoring (CME Zoning) inspections for Upolu and Savaii	10	10	10
Number of community awareness raising activities undertaken to inform the public of planning information	15 Awareness activities completed	15 Awareness activities	15 awareness programs conducted
Number of planning documents reviewed or developed	2016-2017	3 documents to be reviewed and finalized	3 PUMA planning and policy documents to be reviewed or developed
Percentage of National Coverage with formal street addresses	20% national coverage of street addressing completed	20% of the country to have formal street addresses	30% national coverage
Number of PUMA coordinated project activities implemented	2016-2017	1 waterfront plan activity	1 project activity implemented
Number of surveys undertaken to quantify types of developments and/or quality of the environment	2 survey activities completed	2 survey activities completed	1 survey completed

PERFORMANCE FRAMEWORK

9.0	Transport and Infrastructure Sector Coordination					
Output Manager:	ACEO/Coordinator Transport and Infrastructure Sector Coordination Division					
<i>Scope of Appropriation</i>						
<ul style="list-style-type: none"> • Strengthen the coordination of Transport and Infrastructure Sector activities • Strengthen the coordination of allocated Donor funded projects implemented within the Transport and Infrastructure Sector 						
<i>Summary of Expenditure and Revenue</i>						
	2021-22	2022-23				
Personnel	322,509					
Operating Costs	10,500					
Capital Costs	80,571					
Overheads	413,580					
Total Appropriation						
Non Tax Revenue						
<i>Output Performance Measures and Standards</i>						
Performance Measure	Baseline Data	2021-22	2022-23			
	Baseline Year	Estimated Actual Standard	Budget Standard			
Coordination of general stakeholder consultations for the development of the Transport and Infrastructure Sector Plan	3 major consultations	New measure	3 major consultations			
Completion and launch of the Transport and Infrastructure Sector Plan 2022 - 2027	30-Sep-22	New measure	30-Sep-22			
Transport and Infrastructure Sector Advisory Committee is progressively made aware and kept informed on sector activities and the ongoing implementation of the Sector Plan for decision making via meetings.	4 meetings	New measure	4 meetings			
% of Project Progress reports, project instruments and project documents prepared and submitted as scheduled.	90%	New measure	90%			
Capacity Plan for the Transport and Infrastructure Sector developed and launched	01 April 2023	New measure	1-Apr-23			

BUREAU OF STATISTICS

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

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	Domestic Funding	Non - Tax Revenue	Net	2022-23			
						Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	91	91						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister								
	Personnel:	222,036	252,006		252,006				134,960
	Operating Expenses:	59,994	63,823		63,823				252,006
	Capital Costs:	-	-		-				63,823
	Overheads:	75,693	92,617		92,617				-
	Total Appropriation	\$ 357,723	\$ 408,446	\$ -	\$ 408,446	134,960	\$ -	\$ -	\$ 543,406
2.0	Compilation of Finance Statistics								
	Personnel:	401,182	401,182		401,182				401,182
	Operating Expenses:	31,552	35,332		35,332				35,332
	Capital Costs:	-	-		-				-
	Overheads:	50,462	61,745		61,745				61,745
	Total Appropriation	\$ 483,196	\$ 498,259	\$ -	\$ 498,259	-	\$ -	\$ -	\$ 498,259
3.0	Compilation of Social Statistics								
	Personnel:	347,344	347,344		347,344				347,344
	Operating Expenses:	21,479	20,949		20,949				20,949
	Capital Costs:	-	-		-				-
	Overheads:	50,462	61,745		61,745				61,745
	Total Appropriation	\$ 419,285	\$ 430,038	\$ -	\$ 430,038	-	\$ -	\$ -	\$ 430,038
4.0	Compilation of Population Census and Survey Statistics								
	Personnel:	517,752	518,030		518,030				518,030
	Operating Expenses:	31,190	33,270		33,270				33,270
	Capital Costs:	-	-		-				-
	Overheads:	75,693	92,617		92,617				92,617
	Total Appropriation	\$ 624,635	\$ 643,917	\$ -	\$ 643,917	-	\$ -	\$ -	\$ 643,917
5.0	Management of Births, Deaths & Marriages								
	Personnel:	550,938	552,048		552,048				552,048
	Operating Expenses:	150,557	151,557		151,557				151,557
	Capital Costs:	-	-		-				-
	Overheads:	50,462	61,745		61,745				61,745
	Total Appropriation	\$ 751,957	\$ 765,350	\$ 680,000	\$ 85,350	-	\$ -	\$ -	\$ 85,350
6.0	ICT and Data Processing								
	Personnel:	333,351	342,580		342,580				342,580
	Operating Expenses:	131,640	131,640		131,640				131,640
	Capital Costs:	-	-		-				-
	Overheads:	75,693	92,617		92,617				92,617
	Total Appropriation	\$ 540,684	\$ 566,837	\$ -	\$ 566,837	-	\$ -	\$ -	\$ 566,837

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	Domestic Funding	Non - Tax Revenue	Net	2022-23			Total Resources
						Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded	
7.0	Compilation of Economics Statistics								
	Personnel:	388,573	389,239		389,239				389,239
	Operating Expenses:	40,493	42,593		42,593				42,593
	Capital Costs:	-	-		-				-
	Overheads:	75,693	92,617		92,617				92,617
	Total Appropriation	\$ 504,759	\$ 524,449	\$ -	\$ 524,449	-	\$ -	\$ -	\$ 524,449
8.0	National Identification System Administration								
	Personnel:	451,766	460,995		460,995				460,995
	Operating Expenses:	47,340	47,340		47,340				47,340
	Capital Costs:	96,652	-		-				-
	Overheads:	50,462	61,745		61,745				61,745
	Total Appropriation	\$ 646,220	\$ 570,080	\$ -	\$ 570,080	-	\$ -	\$ -	\$ 570,080
	Sub-Total Outputs Delivered by Ministry	\$ 4,328,462	\$ 4,407,376	\$ 680,000	\$ 3,727,376	134,960	\$ -	\$ -	\$ 3,862,336
213	Transactions on Behalf of the State:								
	Membership Fees and Grants								
	Statistical Institute for Asia and Pacific	14,000	14,000		14,000				14,000
	Government Policies / Initiatives								
	Population Census	1,000,000	130,840		130,840				130,840
	Household Income and Expenditure Survey	-	500,000		500,000				500,000
	Labour Force Survey	-	143,483		143,483				143,483
	Rent & Leases								
	Rent at DBS	114,016	114,016		114,016				114,016
	Rent at FMFM II Building	277,050	277,050		277,050				277,050
	Rent at Salelologa Savaii	12,000	12,000		12,000				12,000
	VAGST Output Tax	318,816	289,229		289,229				289,229
	Sub-Total - Transactions on Behalf of the State	\$ 1,735,882	\$ 1,480,618	\$ 680,000	\$ 5,207,994	134,960	\$ -	\$ -	\$ 1,480,618
	Totals	\$ 6,064,344	\$ 5,887,994	\$ 680,000	\$ 5,207,994	134,960	\$ -	\$ -	\$ 5,342,954
	Total Appropriations	\$ 6,064,344	\$ 5,887,994				Vote: BUREAU OF STATISTICS		

Memorandum Items and Notes

For information Only

1 : Refer to pages XIV - XVI for Details

PERFORMANCE FRAMEWORK

BUREAU OF STATISTICS

Legal Basis:

Statistics Act 2015

Births, Deaths and Marriages Registration Act 2002

Vision: To strengthen the Statistical Services for the Development of Samoa

Mission: To incorporate best practices in providing quality official statistics for all stakeholders

The Bureau of Statistics is responsible for appropriations in the 2022/23 financial year covering the following:

A total of \$	0.408 million tala for Policy Assessment and Advice to Cabinet
A total of \$	0.498 million tala for Compilation of Finance Statistics
A total of \$	0.430 million tala for Compilation of Social Statistics
A total of \$	0.644 million tala for Population Census and Social Survey Statistics
A total of \$	0.765 million tala for Management of Births, Deaths and Marriages
A total of \$	0.567 million tala for ICT and Data Processing Services
A total of \$	0.524 million tala for Compilation of Economic Statistics
A total of \$	0.570 million tala for National Identification System Administration
A total of \$	1.481 million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Bureau expects to collect a total of \$ 680,000 tala of revenue in FY2022-23, largely from the issuing of various certificates

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

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	KPA 11: Macroeconomic Stability	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Official statistical information provided with integrity and in a timely manner	Output 2: Compilation of Economic Statistics Output 3: Compilation of Finance Statistics Output 4: Compilation of Social Statistics Output 5: Population Census and Social Survey Statistics Output 6: Management of Births, Deaths and Marriages Output 7: ICT and Data Processing
	A well managed Registry is maintained to ensure the integrity of Births, Deaths and Marriages records	Output 5: Management of Births, Deaths and Marriages

Information on Each Output

1.0 Policy Assessment and Advise to Cabinet

Output Manager: Government Statistician

Scope of Appropriation

To provide advice to the Minister on all statistical matters

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	222,036	252,006
Operating Costs	59,994	63,823
Capital Costs		
Overheads	75,693	92,617
Total Appropriation	357,723	408,446

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Annual Report 2021/2022 complete and submitted to Cabinet for tabling in Parliament in 2022	10%	Oct-21	Oct-22
Date by which Corporate Plan 2021-2026 is completed and disseminated for implementation by SBS and partners	10%	Jul-21	Jul-22
Date by which National Strategy for the Development of Statistics (NSDS) 2021-2026 is completed and disseminated for implementation by SBS partners	10%	Jul-21	Jul-22
Percentage of funding proposals approved for the collection and compilation of statistics to support data needs of the 14 Sectors of Development, the Post 2030 Agenda on Sustainable Development Goals, and, the relevant international and UN conventions that Samoa has signed up to implement such as: the CRPD, CRC, CEDAW, etc	100%	100%	100%
Date by which mass consultations with key stakeholders will be undertaken in relation to the implementation of the on-going "National ID project".	Jun-21	Jun-22	Jun-23
Percentage completion of consultations with key stakeholders in relation to the review of "The Registration of Births, Deaths, Marriages Act, 2002"	70%	80%	90%
Percentage completion of consultations with key stakeholders in relation to the review of "Statistics Act, 2015"	70%	80%	100%
Percentage of statistical reports published and disseminated on time for policy and decision making	100%	100%	100%
Percentage of staff that attend and participate in capacity training and relevant consultations in-country and elsewhere to improve knowledge and skills	100%	100%	100%
Percentage completion of compilation of meetings minutes and disseminated to board members before Board meeting	2022-2023	New measure	100%

PERFORMANCE FRAMEWORK

2.0 Compilation of Finance Statistics

Output Manager: ACEO Finance Statistics

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	401,182	401,182
Operating Costs	31,552	35,332
Capital Costs	—	—
Overheads	50,462	61,745
Total Appropriation	483,196	498,259

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
GDP quarterly reports published (March, June, September, December)	8	4	4
GFS and Debt quarterly reports published (March, June, September, December)	8	4	4
Date by which Finance Statistics annual workshop is convened (March)	Mar-20	Mar-21	Mar-22
Formal employment estimates (March, June, September, December)	8	4	4
Date by which Integrated Business Information Database is finalised/completed	Dec-20	Sep-21	Sep-22
Date by which General Government Accounts are finalised	1	1	1
GDP(E) Annual Report (March)	1	1	1
National Accounts Annual Aggregates (March)	1	1	1

3.0 Compilation of Social Statistics

Output Manager: ACEO Social Statistics

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	347,344	347,344
Operating Costs	21,479	20,949
Capital Costs	—	—
Overheads	50,462	61,745
Total Appropriation	419,285	430,038

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Monthly Migration Reports to be released within one month after the reference month	12	12	12
Quarterly Migration Reports to be released within two months after the reference quarter	4	4	4
Annual Migration Report to be released within three months after the reference period	1	1	1
Pension tabulated data to be released within ten working days after the reference month	12	12	12
Number of ad hoc enquiries responded to within 5 working days, through help desk, emails and telephone	30	30	30
Annual Water Account Report for FY 20/21 to be released by May 26, 2023	1	1	1
Energy Account Report for 2017 - 2020 to be released by June 9, 2023	1	1	1
2021 Statistical Abstract to be published by February 24, 2023	1	1	1
Launch of the 2022 Labor Force Survey Reports by June 30, 2023	1	1	1

4.0 Compilation of Population Census and Survey Statistics

Output Manager: ACEO Population Census and Survey Statistics

Scope of Appropriation

Design sample surveys and the Population and Housing Census, and also responsible for survey methods, questionnaire design, field data collection, compilation and dissemination of survey results.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	517,752	518,030
Operating Costs	31,190	33,270
Overheads	75,693	92,617
Total Appropriation	624,635	643,917

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
		Estimated Actual	Budget Standard or Target
Population and Housing Census(PHC) 2021 Data Analysis & Report Writing	PHC 2016	Recruitment of PHC workers should be started in early July following by Training in mid July -early Sep 2021	Conduct data analysis and final report writing in July-August 2022
Print and launch the PHC 2021 Final report	PHC 2016	Data collection should be started in Oct-Nov and the Preliminary result should be ready by December 2021	Final report of the census should be printed and launched in September 2022
New households found during Census enumeration located using GPS	PHC 2016	Quality checking of all census data and secondary editing for data compilation should be done in Jan-April and Tabulation report should be ready by June 2022	Completed by Oct 2022
Compilation of Pathways for the Development of Samoas (PDS) & SDG indicators derived from the census data	PHC 2016	On-going	Compiled and finalised in Feb 2023
Upgrade of the Survey and Sampling Design and provision of timely and efficient assistance to users (namely citizens, usual stakeholders, organizations and businesses)	ongoing	ongoing	On going
Provision of statistical assistance to at least 300 users via front desk, emails and telephones or presentations and trainings when needed.	ongoing	ongoing	On-going

5.0 Management of Births, Deaths and Marriages.

Output Manager: ACEO BDM

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	550,938	552,048
Operating Costs	150,557	151,557
Capital Costs	—	—
Overheads	50,462	61,745
Total Appropriation	751,957	765,350
Non Taxation Revenue	858,300	680,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
		Estimated Actual	Budget Standard or Target
Percentage of registration within legislated timeframe) - Births registration within 3 months after birth - Deaths registration within 14 days after burial - Marriages registration within 14 days after marriage	90%	90%	90%
Number of CRVS Steering Committee meetings conducted to coordinate CRVS workplan	2 meetings	3 meetings	2 meetings
Percentage of verification request of Mutual benefits (NPF, Public Trust, ACC) responded to within 3 working days	100%	100%	100%
Percentage of response to search enquiries from(Ministry of Police, MJCA, AG office) responded to within 3 working days	100%	100%	100%
Percentage of overseas missions requests responded to within 5 working days	100%	100%	100%
Percentage of enquiries responded to within 10 working days verification of vital statistics and provision of registration documents (NZ Internal Affairs and Immigration)	100%	100%	100%
Percentage of general enquiries from the general public attending the office and through internet responded to in a timely manner.	100%	100%	100%
Number of public awareness programs and trainings conducted on the registration of births, death and marriages	10	10	10
At least 80% Satisfactory level from participants of public awareness programs and trainings	2022-2023	New Measure	80%
Complete 50% of the task to support National Digital Identification System pertaining to BDM functions (Registration Data, Consultation Presentations, Review Bill, Review of Lifedata system)	2022-2023	100%	100%

6.0 ICT and Data Processing

Output Manager: ACEO ICT and Data Processing

Scope of Appropriation

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	333,351	342,580
Operating Costs	131,640	131,640
Capital Costs	—	—
Overheads	75,693	92,617
Total Appropriation	540,684	566,837

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Data Processing for Designing of Labour Force Survey 2022 System form for Data collection.	Estimated 200,000+ persons, 30,000+ households	System design will start on May 2022	The LFS Data Collection propose to be completed on November 2022 follow by Phase 2-Call backs and Data cleaning in Jan - Feb 2023
Data Processing for Designing of HIES 2023 System form for Data collection.	Estimated 200,000+ persons, 30,000+ households	System design will start on February 2023	4 Rounds data collection start in the beginning of 2023 and will completed by the end of 2023 (FY23/24)
Regular upload and update of SBS website	Ongoing	ongoing	Monthly
IT Support - office network, internet and BDM systems	Ongoing	ongoing	Ongoing
Data Processing for Population and Housing Census 2021	80%	Data processing in November 2021 to March 2022	In the process of Call Backs, Data edits, and cleaning
IT Support - Upgrade and Remotely monitor office data secondary backup SNBH system	Ongoing	ongoing	Re-new Acronis license before expire on March 2023
IT Support- Upgrade back up server at SNBH	Ongoing	ongoing	Re-new Acronis license before expire on March 2023

7.0 Compilation of Economic Statistics

Output Manager: ACEO Economics Statistics

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	388,573	389,239
Operating Costs	40,493	42,593
Capital Costs		
Overheads	75,693	92,617
Total Appropriation	504,759	524,449

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of consumer price index reports issued/published on a monthly basis	12 Monthly CPI Reports	12 Monthly CPI reports	12 Monthly CPI reports
Number of monthly and quarterly Merchandise Trade reports finalised/published	12 Monthly Merchandise Trade Reports + 4 Merchandise Quarterly Reports	12 Monthly Merchandise Trade Reports + 4 Merchandise Quarterly Reports	12 Monthly Merchandise Trade Reports + 4 Merchandise Quarterly Reports
Number of Volume & Price Indexes reports published	12 Monthly Local Market Reports	12 Monthly Local Market Reports	12 Monthly Local Market Reports
Number of Quarterly Import Price Index reports issued/published on a quarterly basis.	4 Quarterly IPI Reports	4 Quarterly Reports	4 Quarterly Reports
Number of biannual and annual Shipping reports published	2 Biannual Shipping Reports + 1 Annual Report 2019	2 Biannual Shipping Reports + 1 Annual Report 2020	2 Biannual Shipping Reports + 1 Annual Report
Date by which CPI Rebase finalized/completed	Complete rebase exercise with updated of new weights,commodities and outlets	Complete rebase exercise with updated of new weights,commodities and outlets	Dec-22
Progress of HIES 2023 completion/finalization	Project work plan and budget in place.	Project work plan and budget in place.	Preparatory work (planning, consultations etc) completed by January 2023 and 50% of Fieldwork completed by June 2023

8.0 National Identification System Services

Output Manager: ACEO National ID System

Scope of Appropriation

To establish and maintain the National Identification System for Samoan citizens and residents

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	451,766	460,995
Operating Costs	47,340	47,340
Capital Costs	96,652	
Overheads	50,462	61,745
Total Appropriation	646,220	570,080

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Provision of monthly reports to the Government Statistician on the progress of the National ID project for on-going planning and decision-making	on-going	monthly	monthly
Date by which commencement of local counter-part from SBS for Hired Consultants working on developing the Regulation.	Jun-23	new measure	Jun-23
Percentage of relevant media publicity of the National ID aired on the radio, TV, newspapers, to reach all community levels	100%	100%	100%
Date by which coordination and implementation of mass registration of targeted people for the National ID System takes place.	July-Dec 2020	Jan-22	Jun-23
Date by which the National Digital Identification System(NDIDS) is implemented.	Jun-23	Jun-23	Jun-23

CONTROLLER AND AUDITOR GENERAL

Responsible Minister: Hon. Deputy Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	43	41						
	Outputs Delivered by Ministry:								
1.0	Strategic and Parliamentary Services								
	Personnel:	532,653	532,653		532,653				532,653
	Operating Expenses:	135,557	166,968		166,968				166,968
	Capital Costs:	-	-		-				-
	Overheads:	245,592	239,640		239,640				239,640
	Total Appropriation	\$ 913,802	939,261	\$ -	\$ 939,261	\$ -	\$ -	\$ -	\$ 939,261
218									
2.0	Financial Audit Services								
	Personnel:	767,999	690,748	120,000	(120,000)				(120,000)
	Operating Expenses:	347,319	436,908		690,748				690,748
	Capital Costs:	-	-		436,908				436,908
	Overheads:	184,194	179,730		179,730				179,730
	Total Appropriation	\$ 1,299,512	1,307,386	\$ 120,000	\$ 1,187,386	\$ -	\$ -	\$ -	\$ 1,187,386
3.0	Operational Audit Services								
	Personnel:	904,563	861,027	91,970	(91,970)				(91,970)
	Operating Expenses:	118,940	118,940		861,027				861,027
	Capital Costs:	-	-		118,940				118,940
	Overheads:	184,194	179,730		179,730				179,730
	Total Appropriation	\$ 1,207,697	1,159,697	\$ 91,970	\$ 1,067,727	\$ -	\$ -	\$ -	\$ 1,067,727
	Sub-Total Outputs Delivered by Ministry	\$ 3,421,011	3,406,343	\$ 211,970	\$ 3,194,373	\$ -	\$ -	\$ -	\$ 3,194,373

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Provided by Third Parties:								
Anti Corruption Authority	100,000	-		-				-
Sub-total Outputs provided by Third Parties	\$ 100,000	-		\$ -	\$ -	\$ -	\$ -	\$ -
Transactions on Behalf of the State:								
Membership Fees & Grants								
Association of Pacific Islands Public Auditors	1,200	1,200		1,200				1,200
International Congress of Supreme Audit Institution	5,000	5,000		5,000				5,000
South Pacific Association of Supreme Audit Institution	7,450	7,450		7,450				7,450
International Organization of Supreme Audit Institutions	1,584	1,584		1,584				1,584
Auditing and Accounting software licensing, maintenance and upgrade	228,588	228,588		228,588				228,588
Rents and Leases								
Rents & Leases	195,818	192,000		192,000				192,000
VAGST Output Tax	146,930	164,507		164,507				164,507
Sub-Total - Transactions on Behalf of the State	\$ 586,570	600,329		\$ 600,329	\$ -	\$ -	\$ -	\$ 600,329
Totals	\$ 4,107,581	4,006,672	\$ 211,970	\$ 3,794,702	\$ -	\$ -	\$ -	\$ 3,794,702
Total Appropriations	\$ 4,107,581	4,006,672	Vote: CONTROLLER & AUDITOR GENERAL					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

OFFICE OF THE CONTROLLER AND AUDITOR GENERAL

Legal Basis

The Office of the Controller and Auditor General exists as a constitutional watchdog to ensure the financial integrity of the Parliamentary system of Government. Its position and authority in the Parliamentary system is created by and has the protection of relevant legislation and it is therefore independent of the executive branch of Government in the fulfilment of its statutory responsibilities.

The main responsibilities of the Office of the Controller and Auditor General are derived from the following legislation;

- Articles 93, 97-99 of the Constitution
- Audit Act 2013
- Audit Regulations 1976
- Public Finance Management Act 2001
- Public Bodies (Performance and Accountability) Act 2001
- Public Bodies (Performance and Accountability) Regulations 2002
- Empowering/Enabling Legislations for Departments, Ministries, Statutory Corporations, Authorities and Public Bodies

Mandate/Mission

Its mission is to assure good governance and accountability by providing independent and professional services to all public sector entities in Samoa and through reporting the findings arising from the audits it undertakes.

The **OFFICE OF THE CONTROLLER AND AUDITOR GENERAL** is responsible for appropriations in the 2022/23 financial year covering the following

A total of	0.939	million tala for Strategic and Parliamentary Services
A total of	1.307	million tala for Financial Audit Services to the Ministry of Finance and all Government Ministries, Departments, Constitutional Offices and Statutory Public Bodies.
A total of	1.160	million tala for Audit Services to Statutory Public Bodies
A total of	0.600	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Office expects to collect a total of \$211,970 tala of revenue in 2022/23

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

Performance Framework - Goals, Outcomes and Outputs

PDS National Goal(s) Sectoral Goal(s) (Sector Plan)	Key Priority Area 11: Macroeconomic Stability Key Priority Area 13: Improved Accountability Governance - (1) Enforcement mechanisms are operating effectively to ensure compliance with all current legislation and regulations. (<i>Source: Public Administration Sector Plan 2007/2011</i>) - (2) The citizens see the sector as an accountable, ethical and transparent institution that endeavours to deliver valued services. (<i>Source: Public Administration Sector Plan 2007/2011</i>)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Improved governance and leading practice of accountability across Government of Samoa	Output 1 - Strategic and Parliamentary Services
	Improved Internal Controls and compliance across Government of Samoa with relevant legislation and generally accepted accounting practice	Output 2 - Financial Audit Services Output 3- Operational Audit Services

Information on Each Output

1.0 Strategic and Parliamentary Services

Output Manager: Assistant Controller and Auditor General

Scope of Appropriation

This appropriation is for the delivery of the following services: Submitting annual reports to Parliament; Attend Parliament and Parliamentary Committee Meetings; Inspection of Government Development Projects; and, Legal services.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	532,653	532,653
Operating Costs	135,557	166,968
Overheads	245,592	239,640
Total Appropriation	913,802	939,261
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Audit reports are submitted to Parliament (include annual reports)	Mar-19	Mar-22	Mar-23
Percentage of Parliament Meetings and Parliamentary Committee Meetings to attend.	100%	100%	100%
Date by which compliance audits are completed and finalized	30-Jun-23 (2022-23)	New Measure	30-Jun-23

PERFORMANCE FRAMEWORK

2.0 Financial Audit Services

Output Manager: Assistant Controller and Auditor General

Scope of Appropriation

Audit and Certification Services to the Ministry of Finance and all Government Ministries, Constitutional Offices and Statutory Public Bodies

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	767,999	690,748
Operating Costs	347,319	436,908
Overheads	184,194	179,730
Total Appropriation	1,299,512	1,307,386
Non Taxation Revenue	120,000	120,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of quarterly statements of receipts and payments of the treasury fund to be audited annually.	3	3	3
Date by which Annual Public Accounts are completed and finalized.	30-Jun-23 (2022-23)	New Measure	30-Jun-23
Percentage of Treasury daily cheque listing Pre-Audited.	100%	100%	100%
Percentage of queried daily Cheque Listings being cleared at least 3 working days from the time it was queried.	100%	100%	100%
Percentage of Government Ministries to be audited annually.	100%	100%	100%
Percentage of Government Overseas Missions to be audited annually.	80%	100%	100%
Percentage of Donor and loan funded projects of all Ministries to be audited annually.	100%	100%	100%
Percentage of Interim Checks performed on all Ministries.	80%	80%	80%
Percentage of Government Auctions and other engagements attended by Office of the Controller and Auditor General for all Ministries.	100%	100%	100%
Percentage of Public Bodies (mutual, beneficial & trading) - Non-Delegated to be audited annually.	100%	100%	100%
Percentage of Public Bodies (mutual, beneficial & trading) - Delegated to be audited annually.	80%	100%	100%
Percentage of Interim Checks performed on all Public Bodies.	50%	50%	50%
Percentage of Government Auctions and other engagements attended by Office of the Controller and Auditor General for all Corporations.	100%	100%	100%

3.0 - Operational Audit Services

Output Manager: Assistant Controller and Auditor General

Scope of Appropriation

This appropriation is for the delivery of the following services: Conduct Information Technology Audits; Conduct Performance Audits; and, Special Examinations/Audits.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	904,563	861,027
Operating Costs	118,940	118,940
Overheads	184,194	179,730
Total Appropriation	1,207,697	1,159,697
Non Taxation Revenue	91,970	91,970

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Information Audits are completed and finalized.	30-Jun-23 (2022-23)	New Measure	30-Jun-23
Date by which Performance Audits are completed and finalized.	30-Jun-23 (2022-23)	New Measure	30-Jun-23
Date by which special examination/audits are completed and finalized.	30-Jun-23 (2022-23)	New Measure	30-Jun-23
Number of national integrity audits using the SAINT tool	4 (2022/23)	New Measure	4
Number of national security audits using Samoa's national security policy 2018 and relevant legislations	4 (2022/23)	New Measure	4

LAW REFORM COMMISSION

Responsible Minister: Hon. Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	17	17					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Responsible Minister							
	Personnel:	691,374	648,544		648,544			648,544
	Operating Expenses:	148,249	109,240		109,240			109,240
	Capital Costs:	-	-		-			-
	Overheads:	399,883	401,035		401,035			401,035
	Total Appropriation	\$ 1,239,506	\$ 1,158,819	\$ -	\$ 1,158,819	\$ -	\$ -	\$ 1,158,819
	Sub-Total Outputs Delivered by Ministry	\$ 1,239,506	\$ 1,158,819	\$ -	\$ 1,158,819	\$ -	\$ -	\$ 1,158,819
	Transactions on Behalf of the State:							
	Community Consultations	30,000	30,000		30,000			30,000
	Rents and Leases							
	Rent and Leases	167,900	167,900		167,900			167,900
	VAGST Output Tax	62,068	54,266		54,266			54,266
	Sub-Total - Transactions on Behalf of the State	\$ 259,968	\$ 252,166	\$ -	\$ 252,166	\$ -	\$ -	\$ 252,166
	Totals	\$ 1,499,474	\$ 1,410,985	\$ -	\$ 1,410,985	\$ -	\$ -	\$ 1,410,985
	Total Appropriations	\$ 1,499,474	\$ 1,410,985		Vote: LAW REFORM COMMISSION			

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

SAMOA LAW REFORM COMMISSION

Legal Basis

The Samoa Law Reform Commission (SLRC) is established under the Samoa Law Reform Commission Act 2008 for the review, reform and development of the laws of Samoa, in order to promote Samoan custom and traditions, enhance the social, cultural, economic and commercial and development of Samoa, and to ensure that the laws of Samoa are kept in a modern state which meets the needs of Government and the community.

Mandate/Mission

Our mission is: To ensure that the laws of Samoa are in line with current conditions and ensure that they meet current needs, remove defects in the law and simplify the Law by adopting new and improved methods of administering the law and dispensing justice.

To achieve the organisation's mission, the Samoa Law Reform Commission has the following core functions:

- To recommend to the Attorney General suggested programs for the reform of the laws of Samoa;
- To research and analyse areas of law considered to be in need of reform in accordance with references made to it by the Prime Minister, Cabinet or the Attorney General (whether at the Commission's suggestion or otherwise). To report its recommendations for reform to the Prime Minister, Attorney General and Parliament;

- To advise Government Ministries and agencies on the manner or content of the review of laws conducted by those Ministries and agencies;
- To consult with and advise the public (and any specific sectors of the community) about its work.

The **SAMOA LAW REFORM COMMISSION** is responsible for appropriations in the 2022/23 financial year covering the following:

A total of \$ 1.159	million tala for Legal Research Analysis and Recommendations.
A total of \$ 0.252	million tala for other transactions on behalf of Government of Samoa

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

Performance Framework - Goals, Outcomes and Outputs		
Pathway for the Development of Samoa - PDS (National Goals)	Key Strategic Outcome 3: Security and Trusted Governance Key Priority Area 12: Empowered Legislation (PDS 2021 - 2026)	
Sectoral Goal(s) (Sector Plan)	Key Outcome 2: Accessibility to the Justice System improved and in harmonization with Governance and Integrity of the Customary & Formal Justice System in place (Law and Justice Sector Plan 2021 - 2025)	
	Law and Justice Sector Plan 2021 - 2025	
	Ministry Level Outcomes	Outputs (Appropriations)
	Reform the fabric of laws to be consistent with social, cultural, economic and commercial development of Samoa.	Output 1 - Legal Research Analysis and Recommendations.
Ministry Level Outcomes & Outputs	Increase community input into the review of Laws	Output 1 - Legal Research Analysis and Recommendations.
	Enhanced capacity of the Commission to provide recommendations that are impartial and independent from all its stakeholders.	Output 1 - Legal Research Analysis and Recommendations.

Ministry Level Outcomes – Other Influences

The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.

Ministry Level Desired Outcome	Other Stakeholders and Influences
Amended and new legislation consistent with social, cultural, economic and commercial development of Samoa.	Cooperation from the Line Ministries and Key stakeholders of the Commissions projects as well as the general public.

Information on Each Output

1.0 Legal Research Analysis and Recommendations.

Output Manager: Executive Director

Scope of Appropriation

This appropriation is limited to the provision of recommendations on the review, reform and the development of the laws referred for maintenance.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	691,374	648,544
Operating Costs	148,249	109,240
Capital Costs	0	0
Overheads	399,883	401,035
Total Appropriation	1,239,506	1,158,819

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. REVIEW OF THE TRAFFIC LAWS OF SAMOA • Date by which the consultations and compilation of findings for the Full review of the Traffic Laws of Samoa are completed. <i>Traffic Laws include:</i> (i). Road Traffic Ordinance 1960 (including Regulations, Orders, Rules) (ii). Road Traffic (payment of Fines) Act 2009 (including Regulations, Orders, Rules) (iii). Road Transport Reform Act 2008 (including Regulations, Orders, Rules)	1/08/2019	New Measure	<ul style="list-style-type: none"> Public & Stakeholder Consultations completed by December 2022 Compilation of consultation findings/analysis & further research completed by June 2023
2. REVIEW OF THE ARMS ORDINANCE 1960 • Date by which the preliminary research findings to inform recommendations to update Arms Ordinance 1960 completed • Date by which the discussion paper is developed and submitted to Cabinet for approval	Oct-19	New Measure	<ul style="list-style-type: none"> Preliminary research completed by December 2022 Discussion Paper submitted to Cabinet by June 2023
3. AD-HOCs • Percentage of AD-HOC projects completed with analysis/recommendations/advice submitted in a timely manner (3 anticipated projects)	3 (100%)	3(100%)	3 (100%)
4. AWARENESS OF THE WORK OF THE SLRC • Date by which the biannual newsletters are to be finalised and issued to raise awareness of the work of the SLRC.	Jan-20	New Measure	<ul style="list-style-type: none"> Newsletter for the first six months of FY to be issued by January 2023 Newsletter for the last six months of FY to be issued by July 2023

OFFICE OF THE CLERK OF THE LEGISLATIVE ASSEMBLY

Responsible Minister: Hon. Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind ¹	Loan Funded
	Number of Positions Approved	91	94					
	Outputs Delivered by Ministry:							
1.0	Servicing the Office of the Speaker							
	Personnel:	53,273	53,273		53,273		3,844,675	3,844,675
	Operating Expenses:	95,750	96,750		96,750			53,273
	Capital Costs:	-	-		-			96,750
	Overheads:	172,168	174,532		174,532			-
	Total Appropriation	\$ 321,191	\$ 324,555	\$ -	\$ 324,555	\$ -	\$ 3,844,675	\$ -
2.0	Servicing the Office of the Clerk							
	Personnel:	377,401	380,731		380,731			380,731
	Operating Expenses:	379,972	334,972		334,972			334,972
	Capital Costs:	-	-		-			-
	Overheads:	172,168	174,532		174,532			174,532
	Total Appropriation	\$ 929,541	\$ 890,235	\$ -	\$ 890,235	\$ -	\$ -	\$ 890,235
3.0	Servicing Parliamentary Procedures Group							
	Personnel:	1,204,647	1,332,852	10,000	(10,000)			(10,000)
	Operating Expenses:	217,556	202,456		202,456			1,332,852
	Capital Costs:	-	-		-			202,456
	Overheads:	516,505	523,595		523,595			-
	Total Appropriation	\$ 1,938,708	\$ 2,058,903	\$ 10,000	\$ 2,048,903	\$ -	\$ -	\$ 2,048,903
3.1	Chamber and Procedure Services							
	Personnel:	449,949	446,270	10,000	(10,000)			(10,000)
	Operating Expenses:	117,750	103,650		103,650			446,270
	Capital Costs:	-	-		-			103,650
	Overheads:	172,168	174,532		174,532			-
	Total Appropriation	\$ 739,867	\$ 724,452	\$ 10,000	\$ 714,452	\$ -	\$ -	\$ 714,452

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind ¹	Loan Funded
Outputs Delivered by Ministry:								
3.2	Servicing the Parliamentary Committees							
	Personnel:	439,589	554,222		554,222			554,222
	Operating Expenses:	69,915	68,915		68,915			68,915
	Capital Costs:	-	-		-			-
	Overheads:	172,168	174,532		174,532			174,532
	Total Appropriation	\$ 681,672	\$ 797,669	\$ -	\$ 797,669	\$ -	\$ -	\$ 797,669
3.3	Legal and Research Office Services							
	Personnel:	315,109	332,360		332,360			332,360
	Operating Expenses:	29,891	29,891		29,891			29,891
	Capital Costs:	-	-		-			-
	Overheads:	172,168	174,532		174,532			174,532
	Total Appropriation	\$ 517,168	\$ 536,783	\$ -	\$ 536,783	\$ -	\$ -	\$ 536,783
4.0	Conduct of Inter-Parliamentary Relations							
	Personnel:	1,561,096	1,655,954	16,000	(16,000)	-	-	(16,000)
	Operating Expenses:	291,529	258,529		258,529			258,529
	Capital Costs:	-	-		-			-
	Overheads:	860,841	872,658		872,658			872,658
	Total Appropriation	\$ 2,713,466	\$ 2,787,141	\$ 16,000	\$ 2,771,141	\$ -	\$ -	\$ 2,771,141
4.1	Community Relations Services							
	Personnel:	197,151	209,710	1,000	(1,000)	209,710		(1,000)
	Operating Expenses:	76,600	72,100		72,100			72,100
	Capital Costs:	-	-		-			-
	Overheads:	172,168	174,532		174,532			174,532
	Total Appropriation	\$ 445,919	\$ 456,342	\$ 1,000	\$ 455,342	\$ -	\$ -	\$ 455,342

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23							
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind ¹	Loan Funded	Total Resources
4.2	Information Management Services								
	Personnel:	260,034	293,187		293,187				293,187
	Operating Expenses:	25,101	25,101		25,101				25,101
	Capital Costs:	-	-		-				-
	Overheads:	172,168	174,532		174,532				174,532
4.3	Total Appropriation	\$ 457,303	\$ 492,820	\$ -	\$ 492,820	\$ -	\$ -	\$ -	\$ 492,820
	Information Communications and Technology Services								
	Personnel:	139,835	139,835		139,835				139,835
	Operating Expenses:	96,303	96,303		96,303				96,303
	Capital Costs:	-	-		-				-
4.4	Overheads:	172,168	174,532		174,532				174,532
	Total Appropriation	\$ 408,306	\$ 410,670	\$ -	\$ 410,670	\$ -	\$ -	\$ -	\$ 410,670
	Reporting and Printing Services								
	Personnel:	471,578	500,142		500,142				500,142
	Operating Expenses:	81,000	52,500		52,500				52,500
4.5	Capital Costs:	-	-		-				-
	Overheads:	172,168	174,532		174,532				174,532
	Total Appropriation	\$ 724,746	\$ 727,174	\$ -	\$ 727,174	\$ -	\$ -	\$ -	\$ 727,174
	Translation and Interpretation Services								
	Personnel:	492,498	513,080	15,000	(15,000)				(15,000)
4.6	Operating Expenses:	12,525	12,525		12,525				513,080
	Capital Costs:	-	-		-				12,525
	Overheads:	172,168	174,532		174,532				-
	Total Appropriation	\$ 677,191	\$ 700,137	\$ 15,000	\$ 685,137	\$ -	\$ -	\$ -	\$ 685,137
	Sub-Total Outputs Delivered by Ministry	\$ 5,902,906	\$ 6,060,833	\$ 26,000	\$ 6,034,833	\$ -	\$ 3,844,675	\$ -	\$ 9,879,508

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						Total Resources
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind ¹	Loan Funded	
Transactions on Behalf of the State:								
Membership Fees and Grant								
Commonwealth Parliamentary Association	125,000	125,000		125,000				125,000
Society of Clerks	185	185		185				185
Inter Parliamentary Union & Association of Secretaries General of Parliaments	40,000	40,000		40,000				40,000
Association of Parliamentary Librarians of Asia & the Pacific	300	300		300				300
Government Policies / Initiatives								
Contribution to Political Parties	200,000	200,000		200,000				200,000
Monetary Donations for Ex Members of Parliament funerals	60,000	-		-				-
Parliamentary Programme (Education & Engagement)	95,000	50,000		50,000				50,000
Procedural Services	60,300	60,300		60,300				60,300
Separation of the Legislative	30,000	43,305		43,305				43,305
Parliamentary Institutional Strengthening	170,000	150,000		150,000				150,000
Constitutional Review	250,000	250,000		250,000				250,000
VAGST Output Tax	400,226	375,210		375,210				375,210
Sub-Total - Transactions on Behalf of the State	\$ 1,431,011	\$ 1,294,300	\$ -	\$ 1,294,300	\$ -	\$ -	\$ -	\$ 1,294,300
Totals	\$ 7,333,917	\$ 7,355,133	\$ 26,000	\$ 7,329,133	\$ -	\$ 3,844,675	\$ -	\$ 11,173,808
Total Appropriations	\$ 7,333,917	\$ 7,355,133	Vote: OFFICE OF THE CLERK OF THE LEGISLATIVE ASSEMBLY					

Memorandum Items and Notes

 For information Only

1 : Refer to page XVIII - XIX for Details

PERFORMANCE FRAMEWORK

OFFICE OF THE LEGISLATIVE ASSEMBLY

Legal Basis

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

Mandate/Mission

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

CORE FUNCTIONS:

- Note all proceedings of the Maota Fono and any Committee of the Maota
- Carry out such duties and exercise such powers as may be conferred on the Clerk of the Legislative Assembly
- Standing orders To manage the Office efficiently, effectively and economically
- Printing, distribution and sale of Acts of Parliament
- Provision of high quality services to Parliament
- Provide administrative and support services to the Parliament and Members

The **OFFICE OF THE LEGISLATIVE ASSEMBLY** is responsible for appropriations in the 2022/23 financial year covering the following:

A total of	\$ 0.325	million tala for Servicing the Office of the Speaker
A total of	\$ 0.890	million tala for the Servicing the Office of the Clerk
A total of	\$ 0.724	million tala for Procedural and Chamber
A total of	\$ 0.798	million tala for Parliament Committees
A total of	\$ 0.537	million tala for Legal and Research
A total of	\$ 0.456	million tala for Community Relations Services
A total of	\$ 0.493	million tala for Information Management Services
A total of	\$ 0.411	million tala for Parliament ICT Services
A total of	\$ 0.727	million tala for Reporting and Printing Services
A total of	\$ 0.700	million tala for Translations and Interpretations Services
A total of	\$ 1.294	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Office of the Legislative Assembly expects to collect a total of \$ 26,000 tala of revenue in 2022/23, largely from sales of acts.

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

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Priority Area 12: Empowered Legislation	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Members of Parliament are familiar with and observe Standing Orders, Speaker's rulings, and Parliamentary practices.	Output 1: Servicing the Office of the Speaker
	The outcome of the Office of the Clerk is a legislature in which members of Parliament are able to discharge their constitutional duties in respect of the consideration of legislation and other parliamentary business, and interested parties are informed and able to participate. The Office achieves this outcome by delivering services in two classes. Providing Secretariat services to Parliament and the Public and Secretariat services to promote inter-parliamentary relations.	Output 2: Servicing the Office of The Clerk
	The Information needs of Parliament, its Members and committees are fulfilled efficiently and on time, complying with all legal requirements and with the Parliamentary timetable. A well supported legislature that meets constitutional requirements for the consideration of legislation, the scrutiny of executive government and other Parliamentary business.	Output 3: Parliamentary Procedural Services
	Provides a range of Professional Information services to Members of Parliament and community in relation to Parliament proceedings and Parliament practices.	Output 4: Parliamentary Information Services

Ministry Level Outcomes – Other Influences	
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
A well supported legislature that meets constitutional requirements for the consideration of legislation, the scrutiny of executive government, and other parliamentary business. Members of Parliament are familiar with and observe Standing Orders, Speakers rulings, and Parliamentary practices.	To be effective, the legislature relies upon the cooperation of Members of Parliament and upon their compliance with Standing Orders, Speakers rulings and Parliamentary practices

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 SERVICING THE OFFICE OF THE SPEAKER

Output Manager: Speaker
Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	53,273	53,273
Operating Costs	95,750	96,750
Capital Costs		
Overheads	172,168	174,532
Total Appropriation	321,191	324,555

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of Satisfaction of Parliament Members in the conduct of debates in Parliament, in accordance with the Standing Orders and the Constitution	100%	100%	100%
Level of satisfaction of Members of Parliament with the service provided by the Legislative Office during Parliament Sessions.	100%	100%	100%

2.0 Servicing the Office of the Clerk

Output Manager: Clerk of the Legislative Assembly
Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	377,401	380,731
Operating Costs	334,972	334,972
Capital Costs		
Overheads	172,168	174,532
Total Appropriation	884,541	890,235

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Timeliness, efficiency and quality of advice, secretarial and procedural support to the Minister, Speaker and Members of Parliament in accordance with the	100%	100%	100%
Timeliness and efficiency of advice and services provided to Members of Parliaments for Outgoing Parliamentary trips.	100%	100%	100%
Level of satisfaction of Parliamentary Delegation with the services provided by the Office of the Clerk	100%	100%	100%
Timeliness, efficiency and quality of Secretarial services to assigned Select Committees of Parliament - as determined in annual performance survey	100%	100%	100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Efficient administration of Office of the Clerk through the effective implementation of the Budget in line with Government Financial Policies and Procedures	100%	100%	100%
Capacity building for members to better equip them in carrying out their duties - Participation of Members of Parliament in	100%	100%	100% (Members to attend at least 5 seminars)
Percentage of OCLA staff that participate in institutional strengthening programmes	100%	100%	100%
Date by which the Performance Management System is rolled out	new measure	new measure	Jul-22
Date by which Annual Report is finalized	new measure	new measure	Sep-22
Date by which the Monitoring and Evaluation of the Strategic Plan is developed	new measure	new measure	Dec-22

3.0 Parliamentary Procedures Services

Output Manager: Assistant Clerk - Chamber and Procedure

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,204,647	1,332,852
Operating Costs	182,556	202,456
Capital Costs		
Overheads	516,505	523,595
Total Appropriation	1,903,708	2,058,903
Non Taxation Revenue	12,000	10,000

3.1 Chamber and Procedure Services

Output Manager: Assistant Clerk - Chamber and Procedure

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	449,949	446,270
Operating Costs	82,750	103,650
Capital Costs		
Overheads	172,168	174,532
Total Appropriation	704,867	724,452
Non Taxation Revenue	12,000	10,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction of MPs (as measured by the number of complaints) with the timely distribution of Parliamentary papers in Chamber and accurate compilation of Bills for pre-sitting seminar	100%	100%	100% (0 complaints)
Percentage of Acts assented to the Ole Ao ole Malo prepared within one week after passage by the Assembly	100%	100%	100%
Percentage of Bills, Acts and relevant Parliamentary Papers uploaded on time to websites as mandated under the Standing Orders of the Parliament of Samoa	100%	100%	100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Frequency of updates to the divisional databases and registers of Bills, Act, Regulations and Parliamentary Papers	100%	100%	Annual updates based on Parliamentary Calendar (May - April)
Percentage of Non Taxation Revenue collected from the Sale of Acts, Regulations, Bills and Statutes within a Financial Year	100%	100%	100%

3.2 Servicing of Parliamentary Committees

Output Manager: Assistant Clerk - Parliament Committees Office

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	439,589	554,222
Operating Costs	69,915	68,915
Capital Costs		
Overheads	172,168	174,532
Total Appropriation	681,672	797,669

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction of Committee members with the efficiency and quality of servicing of all Parliamentary Committee	100%	100%	100%
Level of satisfaction of Committee Members with the preparation of reports	100%	100%	100%
Level of satisfaction of the Committee with the coordination, administration and advice provided for Committee meetings, hearings and visits (including Special meetings)	100%	100%	100%
Date by which Public Engagement guidelines for the Parliamentary Committee are developed/finalized	new measure	new measure	Nov-22
Date by which mechanisms to enhance the Committee system are implemented	new measure	new measure	May-23

3.3 Legal and Research Services

Output Manager: Manager Legal and Research

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	315,109	332,360
Operating Costs	29,891	29,891
Capital Costs		
Overheads	172,168	174,532
Total Appropriation	517,168	536,783

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction of Parliamentary Committee Members with the timeliness, efficiency and quality of research/reports provided on Bills/Annual Reports	100%	100%	100% 1 week turnaround for research requests; 1 week turnaround for Bills Digest; 3 days turnaround for AR Digest for 1 AR.
Level of satisfaction of individual Members of Parliament with the timeliness, accuracy and quality of research provided upon request - as determined by research survey	100%	100%	100%
Timeliness of the publication/update of daily sitting summaries on the OCLA website	100%	100%	Updates uploaded within 3 hours after sitting
Level of satisfaction of participants with the timeliness, efficiency and quality of information provided to support Parliamentary Programs	100%	100%	100%
Date by which Parliamentary Year in Review Publication is provided and updated	new measure	new measure	Jun-23

4.0 Parliamentary Information Services

Output Manager: Manager Community Relations Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,561,096	1,655,954
Operating Costs	291,529	258,529
Capital Costs		
Overheads	860,841	872,658
Total Appropriation	2,713,466	2,787,141
Non Taxation Revenue	37,000	16,000

4.1 Community Relations Services

Output Manager: Manager Community Relations Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	197,151	209,710
Operating Costs	76,600	72,100
Capital Costs		
Overheads	172,168	174,532
Total Appropriation	445,919	456,342
Non Taxation Revenue	5,000	1,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction of participants in Educational and Engagement Programmes with the quality of the programme	100%	100%	100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Timeliness, efficiency and accuracy of information gathering, publication and delivering of The Palemene Newspaper for Samoa after every Fono session - Number of newspaper copies published and issued	100%	100%	100% (3,000 copies published and delivered to Education Institutions, Govt. Ministries, churches, village and community leaders, and all MPs)
Timeliness, efficiency and quality of information pack distributed during Engagement and Educational Programmes	100%	100%	100%
Date by which MOU with MESC is developed/finalized	new measure	new measure	Jun-23

4.2 Information Management Services

Output Manager: *Manager Information Management Services*

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	260,034	293,187
Operating Costs	25,101	25,101
Capital Costs		
Overheads	172,168	174,532
Total Appropriation	457,303	492,820

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction of Parliamentarians and Legislative Staff with the efficiency and quality of service	100%	100%	100%
Timeliness and efficiency of updates to website of Parliament's ongoing activities, in accordance with Standing Orders	100%	100%	100%
Percentage of parliamentary records digitised for security and safekeeping	100%	100%	100%
Percentage of Parliamentarian requests for evidence based research for decision making fulfilled	new measure	new measure	100%
Date by which current library process is digitised	new measure	new measure	Dec-22

4.3 Information Communications and Technology Services

Output Manager: *Manager Information Communications and Technology Services*

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	139,835	139,835
Operating Costs	96,303	96,303
Capital Costs		
Overheads	172,168	174,532
Total Appropriation	408,306	410,670

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of office equipments and systems that are given timely and efficient maintenance services	100%	100%	100%
Percentage of users satisfied with firewall and protection procedures provided	100%	100%	100%
Date by which the Business Continuity Plan is developed	Jul-21	Jul-22	Jul-22
Percentage of ICT tools that are optimised to strengthen Parliamentary efficiency and effectiveness	new measure	new measure	100%
Improvement in Parliamentary visibility as a direct result of ICT	new measure	new measure	100%
Date by which the Cyber Security Model is assessed and implemented	new measure	new measure	May-23

4.4 Reporting & Printing Services

Output Manager: *Manager Reporting and Printing Services*

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	471,578	500,142
Operating Costs	81,000	52,500
Capital Costs		
Overheads	172,168	174,532
Total Appropriation	724,746	727,174

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Availability and accessibility of Acts and Regulations in a timely manner	100%	100%	100%
Level of satisfaction on the timeliness, efficiency and quality provided for all printing services	100%	100%	100%
Level of satisfaction of MPs and Speaker with the timeliness and accuracy of transcribing of all parliamentary	100%	100%	100%
Date by which the Hansard e-filing system and database is developed	Dec-20	Dec-21	Jun-23
Percentage of all Hansard Advance Reports that are accurately produced and distributed in a timely manner	new measure	new measure	100%
Development of manual filing system of all printed-Committee reports, Hansard Advice, Bound Vol, Cue & Order Papers, Reg, Acts for Sales	new measure	new measure	100%
Percentage of English Hansard records from 2000-2021 digitized and stored on Hansard Network folder	new measure	new measure	100%
Full update of Hansard Filing Information Database with all Parliamentary proceedings and debates (2022-2023)	new measure	new measure	100%

PERFORMANCE FRAMEWORK

4.5 Translations and Interpretations Services

Output Manager: *Manager Translations and Interpretations*

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	492,498	513,080
Operating Costs	12,525	12,525
Capital Costs		
Overheads	172,168	174,532
Total Appropriation	677,191	700,137
Non Taxation Revenue	32,000	15,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction of Parliament with the timeliness, efficiency and quality of translation of Bills/Regulations/Parliamentary	100%	100%	100%
Level of satisfaction of Parliament with the timeliness, efficiency and quality of translation of Reports from Parliamentary delegations and reports from	100%	100%	100%
Level of satisfaction of Parliament with the timeliness, efficiency and quality of translations of English Hansard (Bound	100%	100%	100%
Date by which a standardised charging system/cost calculation for translation is developed	Dec-20	Dec-21	Jan-23

OFFICE OF THE ATTORNEY GENERAL

Responsible Minister: Hon. Minister of the Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

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Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	85	85					
	Outputs Delivered by Ministry:							
1.0	Legal Advice to Head of State, Ministers and Government Ministries							
	Personnel:	148,625	149,967		149,967			149,967
	Operating Expenses:	56,140	59,140		59,140			59,140
	Capital Costs:	-	-		-			-
	Overheads:	194,806	197,488		197,488			197,488
	Total Appropriation	\$ 399,571	\$ 406,595	\$ -	\$ 406,595	\$ -	\$ -	\$ 406,595
2.0	Legislative Drafting							
	Personnel:	693,567	713,006	6,000	(6,000)			(6,000)
	Operating Expenses:	29,770	30,270		30,270			713,006
	Capital Costs:	-	-		-			30,270
	Overheads:	207,793	210,654		210,654			-
	Total Appropriation	\$ 931,130	\$ 953,930	\$ 6,000	\$ 947,930	\$ -	\$ -	\$ 947,930
3.0	Criminal Prosecutions - District Court							
	Personnel:	536,064	554,120		554,120			554,120
	Operating Expenses:	36,896	46,896		46,896			46,896
	Capital Costs:	-	-		-			-
	Overheads:	207,793	210,654		210,654			210,654
	Total Appropriation	\$ 780,753	\$ 811,670	\$ -	\$ 811,670	\$ -	\$ -	\$ 811,670
4.0	Civil Litigations and Opinions							
	Personnel:	568,211	573,387	15,000	(15,000)			(15,000)
	Operating Expenses:	24,475	29,475		29,475			573,387
	Capital Costs:	-	-		-			29,475
	Overheads:	220,780	223,820		223,820			-
	Total Appropriation	\$ 813,466	\$ 826,682	\$ 15,000	\$ 811,682	\$ -	\$ -	\$ 811,682

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
									-
5.0	Commercial and International Law								
	Personnel:	576,961	580,990		580,990				580,990
	Operating Expenses:	27,900	33,900		33,900				33,900
	Capital Costs:	-	-		-				-
	Overheads:	233,767	236,986		236,986				236,986
	Total Appropriation	\$ 838,628	\$ 851,876	\$ -	\$ 851,876	\$ -	\$ -	\$ -	\$ 851,876
6.0	Criminal Prosecution - Supreme Court								
	Personnel:	632,622	638,672		638,672				638,672
	Operating Expenses:	23,590	23,590		23,590				23,590
	Capital Costs:	-	-		-				-
	Overheads:	233,767	236,986		236,986				236,986
	Total Appropriation	\$ 889,979	\$ 899,248	\$ -	\$ 899,248	\$ -	\$ -	\$ -	\$ 899,248
	Sub-Total Outputs Delivered by Ministry								
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Lexis Nexis	33,250	34,450		34,450				34,450
	Brookers Online	21,000	21,000		21,000				21,000
	International Association of Prosecutors	1,500	3,100		3,100				3,100
	Government Policies / Initiatives								
	Prosecution Overseas Witnesses	70,000	70,000		70,000				70,000
	Overseas Counsel's Opinions/Technical Assistance	50,000	50,000		50,000				50,000
	Pathologist	80,000	80,000		80,000				80,000
	Rents and Leases								
	Rents & Leases (TATTE Building)	315,664	315,664		315,664				315,664
	VAGST Output Tax	142,567	145,288		145,288				145,288
	Sub-Total - Transactions on Behalf of the State	\$ 713,981	\$ 719,502	\$ -	\$ 719,502	\$ -	\$ -	\$ -	\$ 719,502
	Totals	\$ 5,367,508	\$ 5,469,502	\$ 21,000	\$ 5,448,502	\$ -	\$ -	\$ -	\$ 5,448,502
	Total Appropriations	\$ 5,367,508	\$ 5,469,502			Vote: OFFICE OF THE ATTORNEY GENERAL			

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

OFFICE OF THE ATTORNEY GENERAL

Part 1. Legal Basis

The Office of the Attorney General is established under the Constitution of the Independent State of Samoa 1960. The Office of the Attorney General is also responsible for the administration or enforcement of parts of the following legislation:

Mandate/Mission

Our mission is: To serve the people of Samoa by upholding the Constitution and providing the highest quality legal services to Government. To achieve the organisation's mission, the Office of the Attorney General has the following core functions:

- Provide professional legal opinions and advice in a timely and efficient manner
- Review and draft all Government contracts/deeds and other related legal documents
- Supervise and conduct civil proceedings involving Government
- Supervise and negotiate overseas agreements for the Government
- Draft legislation and provide legal advice on legislation administered by Government Ministries and Agencies

The **OFFICE OF THE ATTORNEY GENERAL** is responsible for appropriations in the 2022/23 financial year covering the following:

A total of	\$ 0.407	million tala for Legal Advice to Head of State, Ministers and Government
A total of	\$ 0.954	million tala for Legislative Drafting
A total of	\$ 0.812	million tala for Criminal Prosecutions: District Court
A total of	\$ 0.827	million tala for Civil Litigation and Opinions
A total of	\$ 0.849	million tala for Commercial and International Law
A total of	\$ 0.899	million tala for Criminal Prosecutions: Supreme Court
A total of	\$ 0.719	million tala for the Transactions on behalf of Government of Samoa

The Ministry expects to collect a total of **\$21,000** tala of revenue in 2022/23

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

Part 2.

Performance Framework - Goals, Outcomes and Outputs										
PDS National Goal(s)	Key Priority Area 12: Empowered Legislation									
Sectoral Goal(s) (Sector Plan)	Outcome 1 - Improved community safety and community well-being as a result of a Law and Justice Sector that prioritizes crime prevention and crime management (Law & Justice Sector Plan) Outcome 2 - Accessibility to the Justice System Improved and in harmonization with Governance and Integrity of the Customary and Formal Justice System in place (Law & Justice Sector Plan)									
Ministry Level Outcomes & Outputs	<table><thead><tr><th>Ministry Level Outcomes</th><th>Outputs (Appropriations)</th></tr></thead><tbody><tr><td>A credible and effective justice system ensures safe and secure communities and villages</td><td>Output 3 - Criminal Prosecutions: District Court Output 6 - Criminal Prosecutions: Supreme Court</td></tr><tr><td>High standard legal documents ensure Government's interest is advanced and/or protected both local and international.</td><td>Output 2 - Legislative Drafting Output 4 - Civil Litigation and Opinions Output 5 - Commercial & International Law</td></tr><tr><td>A world class legal advice service</td><td>Output 1 - Legal Advice to Head of State, Ministers & Government Ministries Output 2 - Legislative Drafting Output 4 - Civil Litigation and Opinions Output 5 - Commercial & International Law</td></tr></tbody></table>		Ministry Level Outcomes	Outputs (Appropriations)	A credible and effective justice system ensures safe and secure communities and villages	Output 3 - Criminal Prosecutions: District Court Output 6 - Criminal Prosecutions: Supreme Court	High standard legal documents ensure Government's interest is advanced and/or protected both local and international.	Output 2 - Legislative Drafting Output 4 - Civil Litigation and Opinions Output 5 - Commercial & International Law	A world class legal advice service	Output 1 - Legal Advice to Head of State, Ministers & Government Ministries Output 2 - Legislative Drafting Output 4 - Civil Litigation and Opinions Output 5 - Commercial & International Law
Ministry Level Outcomes	Outputs (Appropriations)									
A credible and effective justice system ensures safe and secure communities and villages	Output 3 - Criminal Prosecutions: District Court Output 6 - Criminal Prosecutions: Supreme Court									
High standard legal documents ensure Government's interest is advanced and/or protected both local and international.	Output 2 - Legislative Drafting Output 4 - Civil Litigation and Opinions Output 5 - Commercial & International Law									
A world class legal advice service	Output 1 - Legal Advice to Head of State, Ministers & Government Ministries Output 2 - Legislative Drafting Output 4 - Civil Litigation and Opinions Output 5 - Commercial & International Law									

Part 3.

Information on Each Output

1.0 Legal Advice to Head of State, Ministers & Government Ministries

Output Manager: Attorney General

Scope of Appropriation

This appropriation is limited to the provision of legal advice to the Executive Council on the legality of all spheres of Government activity and the interpretation of legislation.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	148,625	149,967
Operating Costs	56,140	59,140
Capital Costs		
Overheads	194,806	197,488
Total Appropriation	399,571	406,595
Cost Recovery Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of Minister's satisfaction with the quality of legal services (%).	90% (2010 - 2011)	95%	95%
Level of Minister's satisfaction with the timeliness of legal advice (%).	90% (2010 - 2011)	95%	95%
Meetings (local and overseas) attended in capacity as AG (%).	80% (2010 - 2011)	100%	100%
Legal advice provided to Head of State, Cabinet Ministers, constitutional officers and other government agencies (%).	100% (2010 - 2011)	100%	100%
Efficient and timely provision of all services required for the PILON Secretariat (%)	New Measure	100%	100%

2.0 Legislative Drafting

Output Manager : Parliamentary Counsel

Scope of Appropriation

This appropriation is limited to the undertaking/supervision of the drafting of all Government Bills and Regulations to ensure that these are done in proper form and content, in accordance with the provisions of the Constitution.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	693,567	713,006
Operating Costs	29,770	30,270
Capital Costs		
Overheads	207,793	210,654
Total Appropriation	931,130	953,930
Non-Tax Revenue	13,000	6,000

Output Performance Measures and Standards

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of legislation & regulation expected to be finalised by June 2022	80% (2010 - 2011)	70%	70%
Percentage of subsidiary legislations finalised (Guidelines, Commencement date notices, Memos, Rule, Bylaws, Proclamations, Declarations, Warrants, Orders).	60%(2010 - 2011)	70%	70%
Percentage of advice on statutory interpretation.	70%(2010 - 2011)	100%	100%
Percentage of consultations completed on draft Legislations (%)	65% (2010 - 2011)	100%	100%
Date by which laws are consolidated.	End of February (2010 - 2011)	End of January	End of March
Percentage level of Non-Tax Revenue Collected	80% (2010 - 2011)	100%	100%

3.0 Criminal Prosecution - District Court

Output Manager : Sector Coordinator

Scope of Appropriation

This appropriation is limited to assist the Steering Committee in the coordination of sector programmes and activities that will deliver on the Goals of the Sector. It has responsibility for Planning , Budgeting , Monitoring and Evaluation.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	536,064	554,120
Operating Costs	36,896	46,896
Capital Costs		
Overheads	207,793	210,654
Total Appropriation	780,753	811,670

Output Performance Measures and Standards

	Baseline Data	2021-22	2022-23
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of prosecutions conducted in the District Court, Youth Court and Family Court	2022-23	New Measure	100%
Percentage of completed files	2022-23	New Measure	70%
Percentage of closed files	60%(2015-2016)	60%	60%

4.0 Civil Litigation and Opinions

Output Manager : Assistant Attorney General

Scope of Appropriation

This appropriation is limited to the provision of legal advice on legislation administered by Department/Ministries and Corporations, and to present the Government Bodies in Civil Claims before the Supreme, District and Appeal Courts as well as Tribunals to ensure all parts of Government act in accordance with the law.
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	568,211	573,387
Operating Costs	24,475	29,475
Capital Costs		
Overheads	220,780	223,820
Total Appropriation	813,466	826,682
Non-Taxation Revenue	24,475	15,000

Output Performance Measures and Standards

	Baseline Data	2021-22	2022-23
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Legal advice and Opinion provided within the required timeframe.	70% (2010 - 2011)	80%	80%
Percentage of civil claims and judicial review applications successfully defended or settled.	75% (2010 - 2011)	85%	85%
Number of trainings provided on Civil Litigation matters.	75 (2010 - 2011)	12	12
Percentage level of Non-Tax Revenue Charged to Clients and earned from court cases.	80% (2010 - 2011)	80%	80%

5.0 Commercial and International Law

Output Manager : Assistant Attorney General

Scope of Appropriation

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

	2021-22	2022-23
Personnel	576,961	580,990
Operating Costs	27,900	30,900
Capital Costs		
Overheads	233,767	236,986
Total Appropriation	838,628	848,876

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of contracts and agreements drafted and/ or reviewed within the required time frame .	80% (2010 - 2011)	80%	80%
Percentage of successful negotiation on contracts, agreements(including international agreements) which the Attorney General's Office participated in.	80%(2010 - 2011)	80%	80%
Number of Committees it participates in and supports.	70 (2010 - 2011)	80	80
Percentage of legal advice on contracts and other Legal and international documents submitted by other parties for examination by the Attorney General's Office within the required time frame.	90 (2010 - 2011)	80%	80%

6.0 Criminal Prosecution - Supreme Court

Output Manager : Sector Coordinator

Scope of Appropriation

This appropriation is limited to assist the Steering Committee in the coordination of sector programmes and activities that will deliver on the Goals of the Sector. It has responsibility for Planning , Budgeting , Monitoring and Evaluation.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	632,622	638,672
Operating Costs	23,590	23,590
Capital Costs		
Overheads	233,767	236,986
Total Appropriation	889,979	899,248

Output Performance Measures and Standards

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of prosecutions conducted in the Supreme Court	2022-23	New Measure	100%
Percentage of criminal prosecution advices provided on Supreme	100%(2015-2016)	100%	100%
Percentage of completed files	2022-23	New Measure	70%
Percentage of closed files	60%(2015-2016)	60%	60%

OFFICE OF THE ELECTORAL COMMISSION

Responsible Minister: Hon. Minister of Police and Prisons

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	62	52					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Executive Council							
	Personnel:	271,537	271,537		271,537			271,537
	Operating Expenses:	116,843	66,845		66,845			66,845
	Capital Costs:	-	-		-			-
	Overheads:	174,862	123,923		123,923			123,923
	Total Appropriation	\$ 563,242	\$ 462,305	\$ -	\$ 462,305	\$ -	\$ -	\$ 462,305
2.0	Electoral Services							
	Personnel:	757,481	721,819	55,140	(55,140)			(55,140)
	Operating Expenses:	95,881	103,800		103,800			721,819
	Capital Costs:	-	-		-			103,800
	Overheads:	204,005	247,846		247,846			247,846
	Total Appropriation	\$ 1,057,367	\$ 1,073,465	\$ 55,140	\$ 1,018,325	\$ -	\$ -	\$ 1,018,325
2.1	Registration Services							
	Personnel:	403,116	414,129	27,500	(27,500)			(27,500)
	Operating Expenses:	41,081	50,000		50,000			414,129
	Capital Costs:	-	-		-			50,000
	Overheads:	58,287	123,923		123,923			-
	Total Appropriation	\$ 502,484	\$ 588,052	\$ 27,500	\$ 560,552	\$ -	\$ -	\$ 560,552
2.2	Electoral Operations & Returning Services							
	Personnel:	354,365	307,690	27,640	(27,640)			(27,640)
	Operating Expenses:	54,800	53,800		53,800			307,690
	Capital Costs:	-	-		-			53,800
	Overheads:	145,718	123,923		123,923			-
	Total Appropriation	\$ 554,883	\$ 485,413	\$ 27,640	\$ 457,773	\$ -	\$ -	\$ 457,773

OFFICE OF THE ELECTORAL COMMISSION

Responsible Minister: Hon. Minister of Police, Prisons and Corrections

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:									
3.0	Legal and Policy Services Personnel: Operating Expenses: Capital Costs: Overheads:	328,820 45,330 - 145,718	297,264 37,130 - 123,923		297,264 37,130 - 123,923				297,264 37,130 - 123,923
4.0	Total Appropriation Information & Technology Services Personnel: Operating Expenses: Capital Costs: Overheads:	\$ 519,868	\$ 458,317	\$ -	\$ 458,317	\$ -	\$ -	\$ -	\$ 458,317
		309,265 101,187 - 58,287	321,646 149,487 - 123,923		321,646 149,487 - 123,923				321,646 149,487 - 123,923
	Total Appropriation	\$ 468,740	\$ 595,056	\$ -	\$ 595,056	\$ -	\$ -	\$ -	\$ 595,056
	Sub-Total Outputs Delivered by Ministry	\$ 2,609,216	\$ 2,589,143	\$ 55,140	\$ 2,534,004	\$ -	\$ -	\$ -	\$ 2,534,004
Transactions on Behalf of the State:									
	Commemorative Events / Days National Voters Day	20,000	20,000		20,000				20000
	Government Policies / Initiatives Election Commission of Inquiries	200,000	200,000		200,000				200000
	Rents and Leases DBS & NPF Plaza	213,859	-		-				0
	VAGST Output Tax	149,888	120,671		120,671				120,671
	Sub-Total - Transactions on Behalf of the State	\$ 583,747	\$ 340,671		\$ 340,671	\$ -	\$ -	\$ -	\$ 340,671
	Totals	\$ 3,192,963	\$ 2,929,812	\$ 55,140	\$ 2,874,675	\$ -	\$ -	\$ -	\$ 2,874,675
	Total Appropriations	\$ 3,192,963	\$ 2,929,812			Vote: OFFICE OF THE ELECTORAL COMMISSION			

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

OFFICE OF THE ELECTORAL COMMISSION

Part 1. Legal Basis

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

Mandate/Mission

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

The **Office of the Electoral Commissioner** is responsible for appropriations in the 2022-23 financial year covering the following:

A total of \$ 0.462 million tala for Policy Advice to the Executive Council
A total of \$ 1.073 million tala for Electoral Services
A total of \$ 0.588 million tala for Registration Services
A total of \$ 0.485 million tala for Returning Services
A total of \$ 0.458 million tala for Legal and Policy Services
A total of \$ 0.595 million tala for Information Technology Services
A total of \$ 0.341 million tala for Transactions on Behalf of the State

The Office expects to collect a total of **\$55,140** tala of revenue in 2022-23

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

Part 2.

Performance Framework - Goals, Outcomes and Outputs

PDS National Goal(s)	KPA 4: People Empowerment KPA 5: Skilled Workforce KPA 6: Community Development KPA 12: Empowered Legislation KPA 13: Improved Accountability	
Sectoral Goal(s) (Sector Plan)	Public Administration Sector Plan 2020/21 -2024/25	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	A reliable Electoral roll: Samoa will have a complete and accurate electoral roll to ensure participation in elections and for electoral planning purposes.	Output 1.: Policy Advice to the Executive Council Output 2.: Electoral Service Sub Output 2.1: Registration service Output 4.: ICT Services
	Free and fair elections :Easy access for electors/voters to participate in elections using democratic principles and practices.	Output 1.: Policy Advice to the Executive Council Output 2. Electoral Services Sub Output 2.2. Returning service Output 3.: Legal, Policy & Investigation Services Output 4.: ICT Services
	Educated community on electoral matters: Electors/voters are aware of their rights and responsibilities.	Output 1.: Policy Advice to the Executive Council Output 2.. Electoral Service Output 3.: Legal, Policy & Investigation Services Output 4.: ICT Services

Ministry Level Outcomes – Other Influences

The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.

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

Information on Each Output

1.0 Policy Advice to the Executive Council

Output Manager: Electoral Commissioner

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2021-2022	2022-23
Personnel	271,537	271,537
Operating Costs	116,843	66,845
Capital Costs		
Overheads	174,862	123,923
Total Appropriation	563,242	462,305

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-2022	2022-23
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Timely issue of quality advice for the Head of State, Legislative Assembly & any Committees (through the speaker) Government and Minister upon request.	100%	100%	100%
Date by which the Annual Report is submitted to the Minister.	Dec-17	Dec-21	Dec-22
Date by which By-Election report is submitted	In accordance with Electoral Act	In accordance with Electoral Act	In accordance with the Electoral Act
Internal Systems and processes strengthened through Internal Audits conducted	8	8	8
Number of awareness programs conducted to inform the community and stakeholders on electoral matters	20	20	20
Effectiveness of assistance provided to Commission of Inquiry	100%	100%	100%

2.0 Electoral Services

Output Manager: Assistant Electoral Commissioner

Scope of Appropriation

Management of Electoral services to facilitate stakeholder participation in electoral events and services.

Summary of Expenditure and Revenue

	2021-2022	2022-23
Personnel	757,481	721,819
Operating Costs	95,881	103,800
Capital Costs		
Overheads	204,005	247,845
Total Appropriation	1,057,367	1,073,464
Non Taxation Revenue	65,000	55,140

2.1 Registration Services

Summary of Expenditure and Revenue

	2021-2022	2022-23
Personnel	403,116	414,129
Operating Costs	41,081	50,000
Capital Costs		
Overheads	58,287	123,923
Total Appropriation	502,484	588,052
Non Taxation Revenue	55,000	27,500

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-2022	2022-23
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Minimum of 10% of eligible voters registered based on CENSUS 2020. Target 21 to 30 year olds.	500-700	200 - 500	2%
Number of transfers completed	50-100	50 - 100	50 - 100
Number of voter ID's printed out	2022-23	New Measure	2500

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-2022	2022-23
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Accuracy of electoral roll - Number of deceased voters confirmed and removed from the electoral roll	500	500	1000
Number of amendments of voters information.	2022-23	New Measure	1000

2.2 Electoral Operations & Returning Services

Summary of Expenditure and Revenue

	2021-2022	2022-23
Personnel	354,365	307,690
Operating Costs	54,800	53,800
Capital Costs		
Overheads	145,718	123,923
Total Appropriation	554,883	485,413
Non Taxation Revenue	10,000	27,640

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-2022	2022-23
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Timely monitoring of registered political parties.	30%	70%	100%
Date to complete the developing of the Polling Official Kit (information package)	2022-23	New Measure	Feb-23
Date to complete developing of database (Polling Booths/Polling Officials)	2022-23	New Measure	Dec-22
Date to complete the review of Electoral materials.	2022-23	New Measure	Jun-23
Number of Voter Education programs conducted	100%	5	2
Date to submit election reports to Parliament.	GE Report prepared and submitted by Jun 21	October 2021	In accordance to the Electoral Act

3.0 Legal and Policy

Summary of Expenditure and Revenue

	2021-2022	2022-23
Personnel	328,820	297,264
Operating Costs	45,330	37,130
Capital Costs		
Overheads	145,718	123,923
Total Appropriation	519,868	458,317

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-2022	2022-23
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Review of the Electoral Act 2019, Electoral Constituencies Act 2019, and Electoral Commission Act 2019 completed	2022/2023	New Measure	Jun-23
Number of electoral cases assisted and prosecuted pre-election and post-election	10	20	20
Number of legal and technical advice on electoral and legal matters	20	20	50

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-2022	2022-23
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of contracts drafted (employment contract, procurement contract, agreements and MOUs)	2022-23	New Measure	10
Number of capacity building programs conducted on statutory electoral processes and ethical standards	3	10	15
Number of internal policies reviewed and developed	5	10	10
Number of manuals developed	2022-23	New Measure	4
Number of investigations conducted on Electoral Offences - internal &	20	20	20
Number of research conducted on Electoral Matters	10	10	15
Assistance with COI and provision of weekly progress reports	2022-23	Weekly reports during COI	Weekly reports during COI

4.0 Information Technology Services

Summary of Expenditure and Revenue

	2021-2022	2022-23
Personnel	309,265	321,646
Operating Costs	101,187	149,487
Capital Costs		
Overheads	58,287	123,923
Total Appropriation	468,740	595,056

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-2022	2022-23
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of IT trainings provided	4	5	10
Date to complete Phase 2: Test upgrade of e-roll (EMS) to Web Based	2022-23	New Measure	Jun-23
Date to Implement CMS (Content Management System) for OEC	2022-23	New Measure	Jun-23
User satisfaction on a quarterly basis with ICT services improved	2022-23	New Measure	90 - 100% based on Quarterly Survey
Date to complete and finalize ICT Policies	2022-23	Jun-22	Jun-23
Date to complete developing of phase 1 of Voters portal/applications	2022-23	New Measure	Jun-23
Date to complete developing of polling officials training platform - phase 1	2022-23	New Measure	Jun-23
Date to complete developing of candidates and political parties platform - phase 1	2022-23	New Measure	Jun-23

OMBUDSMAN'S OFFICE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded
			17	18				Total Resources
	Number of Positions Approved							
1.0	Outputs Delivered by Ministry:							
1.0	Good Governance Services							
	Personnel:	300,225	333,267		333,267			333,267
	Operating Expenses:	64,820	70,340		70,340			70,340
	Capital Costs:	-	-		-			-
	Overheads:	145,575	100,103		100,103			100,103
	Total Appropriation	\$ 510,620	\$ 503,710	\$ -	\$ 503,710	\$ -	\$ -	\$ 503,710
2.0	Human Rights Services							
	Personnel:	212,586	213,758		213,758			213,758
	Operating Expenses:	54,055	60,907		60,907			60,907
	Capital Costs:	-	-		-			-
	Overheads:	145,575	100,103		100,103			100,103
	Total Appropriation	\$ 412,216	\$ 374,768	\$ -	\$ 374,768	\$ 81,058	\$ -	\$ 455,827
3.0	Special Investigation Services							
	Personnel:	197,682	201,815		201,815			201,815
	Operating Expenses:	16,170	16,430		16,430			16,430
	Capital Costs:	-	-		-			-
	Overheads:	124,778	66,735		66,735			66,735
	Total Appropriation	\$ 338,630	\$ 284,980	\$ -	\$ 284,980	\$ -	\$ -	\$ 284,980
4.0	Engagement and Communication Services							
	Personnel:	-	183,160		183,160			183,160
	Operating Expenses:	-	13,000		13,000			13,000
	Capital Costs:	-	-		-			-
	Overheads:	-	66,735		66,735			66,735
	Total Appropriation	\$ -	\$ 262,895	\$ -	\$ 262,895	\$ -	\$ -	\$ 262,895
	Sub-Total Outputs Delivered by Ministry	\$ 1,261,466	\$ 1,426,354	\$ -	\$ 1,426,354	\$ 81,058	\$ -	\$ 1,507,412

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees and Grant								
International Ombudsman Institute	2,500	2,500		2,500				2,500
Global Alliance of National Human Rights Institutions	14,234	14,240		14,240				14,240
APF NHRI fees	4,094	4,094		4,094				4,094
Commemorative Events / Days								
National Human Rights Day	15,000	15,000		15,000				15,000
Rent & Leases								
Rent & Leases (NPF Plaza)	104,438	104,438		104,438				104,438
Rent & Leases (OB Taumeasina resident)	24,000	24,000		24,000				24,000
VAGST Output Tax	57,903	63,069		63,069				63,069
Sub-Total - Transactions on Behalf of the State	\$ 222,169	\$ 227,341	\$ -	\$ 227,341	\$ -	\$ -	\$ -	\$ 227,341
Totals	\$ 1,483,635	\$ 1,653,695	\$ -	\$ 1,653,695	\$ 81,058	\$ -	\$ -	\$ 1,734,753
Total Appropriations	\$ 1,483,635	\$ 1,653,695	Vote: OMBUDSMAN'S OFFICE					

Memorandum Items and Notes

For information Only

1 : Refer to pages XIV - XVI for Details

PERFORMANCE FRAMEWORK

OMBUDSMAN'S OFFICE

Legal Basis

The Office of the Ombudsman was established under the Komesina o Sulufaiga (Ombudsman) Act 1988 and its mandate now comes from the revised Ombudsman Act 2013

Mandate/Mission

To redress administrative injustice and illegality in the public sector and to work with the Government and people in the promotion and entrenchment of good governance in Samoa. The Office is also mandated to act as a National Human Rights Institution for Samoa, to protect and promote human rights. It also has a mandate to establish a Special Investigations Unit to investigate complaints against the Police, Prison Officers and other disciplined forces

The Office also seeks to:

Ensure Public Service Integrity & Good Governance by promotion and protection of Mission, Values and Reputation and works to enhance its public standing through all activities carried out by staff.

It acts in the collective best interests of the people of Samoa

The Ombudsman's Office seeks to ensure that this happens.

The OMBUDSMAN'S OFFICE is responsible for appropriations in the 2022/23 financial year covering the following:

A total of	\$ 0.504	million tala for Administrative Justice (Investigation and Resolution of Complaints about Government Departments).
A total of	\$ 0.375	million tala for Human Rights Services
A total of	\$ 0.285	million tala for Special Investigation Services
A total of	\$ 0.263	million tala for Engagement and Communication Services
A total of	\$ 0.227	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

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

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Priority Area 1: Alleviating Hardship Key Priority Area 5: Skilled Workforce Key Priority Area 12: Empowered Legislation Key Priority Area 13: Improved Accountability	
Sectoral Goal(s) (Sector Plan)	Improved Community Safety and Community Wellbeing, including the monitoring of places of detention and confinement by the Office of the Ombudsman (Law and Justice Sector Plan, Goal 1) Accessibility to the Justice System Improved, as the basis of meeting human rights obligations through giving individuals the knowledge to make informed choices (Law and Justice Sector Plan, Goal 2) Customary/Community-based Justice and Formal Justice System, including harmonisation strategies undertaken by the National Human Rights Institution (Law and Justice Sector Plan, Goal 3) Integrity and good governance, through the strengthening of the Office of the Ombudsman (Law and Justice Sector Plan, Goal 4) Sector Capacity Building, through Ministry level good governance and human rights training and consultations (Law and Justice Sector Plan, Goal 5)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Improved quality of public sector administration, fewer actual complaints	Output 1 - Administrative Justice
	Strengthened structure and systems of OMB and resource needs identified.	Corporate Services Unit
	An informed and conversant public and government agencies on role of Ombudsman	Output 1 - Administrative Justice Output 2 - Human Rights Output 3 - Special Investigations Unit
	A recognised leader in promoting and facilitating good governance, Human Rights in Samoa and Special Investigations Unit.	Output 1 - Administrative Justice Output 2 - Human Rights, Output 3 - Special Investigations Unit
	Human Rights compliant legislation for Samoa	Output 2 - Human Rights
	Improved standards of policing and conditions within places of detention.	Output 1 - Administrative Justice Output 2 - Human Rights;
	Strengthened & improved effectiveness of oversight of self investigation by Police, Prison or other prescribed forces.	Output 3 - Special Investigations Unit

Ministry Level Outcomes – Other Influences

The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.

Ministry Level Desired Outcome	Other Stakeholders and Influences
Improved public sector administration, fewer actual complaints	If an agency has an effective complaints management system in dealing with public queries, most matters would be resolved immediately without reaching Ombudsman.
Strengthened structure and systems of OMB and resource needs identified.	Lack of public awareness of the role of the Ombudsman's Office limits effectiveness.

PERFORMANCE FRAMEWORK

<i>Ministry Level Desired Outcome</i>	<i>Other Stakeholders and Influences</i>
An informed and conversant public and government agencies on role of Ombudsman	The Ministry of Education will be a key stakeholder in educating the young people of Samoa in good governance and human rights. Additionally every Government Ministry will play a key role by being willing to engage in good governance and human rights consultations
A recognised leader in promoting and facilitating good governance and Human Rights in Samoa	The National Human Rights Advisory Council will be critical to the Office in providing information on human rights issues around Samoa and ensuring the Office is fairly represented by all parts of Samoan society
Human Rights compliant legislation for Samoa	The Attorney General's Office and Law Reform Commission will be key partners in ensuring the Office is able to fulfill its role in relation to legislative review
Improved standards of policing and conditions within places of detention	The Ministry of Police and Prisons will be a key stakeholder in ensuring that recommendations made as a result of inspections are implemented
Strengthened & improved effectiveness of oversight of self investigation by Police, Prison or other prescribed forces.	The Ministries of Police and Prisons will be key stakeholders in ensuring that recommendations made as a result of inspections and investigations are implemented

Information on Each Output

1.0 Good Governance Services

Output Manager: Director Good Governance Unit

Scope of Appropriation

This output involves the investigation of complaints arising from the acts, omission, decisions and recommendations of government departments and agencies. This activity calls for assessments in accordance with criteria such as observance of the law and system of Government; respect for persons; fairness and reasonableness; integrity and diligence.
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	300,225	333,267
Operating Costs	64,820	70,340
Capital Costs		
Overheads	145,575	100,103
Total Appropriation	510,620	503,710

Output 1 Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2021-22	2022-23
		Budget Standard or Target	Budget Standard or Target
Improved quality of public administrative systems and processes for managing complaints, as measured by public agency participation in trainings/dialogue and issue of annual case summaries.	Ensure that all Public agencies understand the value of complaints handling in improving service delivery	5x Practice Statement to 5 public agencies by 30 June 2023	5x Practice Statements to 5 public agencies by 30 June 2023 1x Public agencies complaints handling/ investigations training 1x Good Governance Dialogue with Public Agencies OMB Casebook (released by 30 June 2023)
		100% client satisfaction with GG service provided	Frontline staff toolkit - Handling initial complaints
		Regular communication with designated agency Ombudsman Liaison Officer (OLO) on respective complaints and complaints mechanisms.	Regular engagement / referrals - designated agency OLO (x10)
	Maintain staff consistency through capacity building	2x Capacity Building trainings for GG Officers	2x complaints handling & investigations refresher trainings - GG Investigators
		1x Own Motion investigation completed (subject to serious complaints or systemic issues that are of public concern)	OMB Complaints Handling & Investigations Manual finalized by 30 June 2023 Completed Investigation Reports (x5)
Public confidence and trust in public institutions maintained; number of awareness programs conducted and % of participation/engagement	Establish greater Public knowledge and understanding of the Good Governance Role	3x community, 2x school, 3x public agencies awareness programs	2x Community/ Public Agencies information Sessions (at least 80% participation) 1x Radio Show 1x Bulk texting

2.0 Human Rights Services

Output Manager: Director Human Rights

Scope of Appropriation

The Ombudsman has the following human rights functions:
(a) to promote public awareness of human rights and efforts to combat all forms of discrimination or corruption through the provision of information and education;
(b) to inquire into, and report on, alleged violations of human rights;
(c) to monitor and promote compliance with international and domestic human rights law.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	212,586	213,758
Operating Costs	54,055	60,907
Capital Costs		
Overheads	145,575	100,103
Total Appropriation	412,216	374,768

PERFORMANCE FRAMEWORK

Output 2 Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Outcome 1: Greater Projection of Rights and Freedoms			
Outcome 1: Enhanced basic understanding of human rights and linkages to fa'asamoa			
Human Rights based approach observed and practiced in policy development and project implementation	2 submissions to Government	Ad-hoc submissions/ advice to Government based on issue	3x submissions/ advice/ statements to Govt, 4x awareness workshops (Govt/ Judiciary/ Parliament), 3x human rights toolkit/ guide
Engagement with national and international partners on human rights protection	2x partnerships in human rights projects/ activities / trainings	2x partnerships in human rights projects/ activities/ trainings	2x international/ regional/ partnerships, 2x national partnerships (CSOs/ private sector)
Amicus curiae function promoted and utilised	Ad-hoc engagement with Courts	Ad-hoc engagement with Courts	Ad-hoc engagement with Courts
Outcome 2: Greater compliance with human rights obligations and standards			
Implementation of human rights obligations and recommendations	1x State of Human Rights Report	1x SHRR, ad-hoc thematic issue	1x SHRR, on a specific human rights issue or group submitted to Speaker by June 2023
Regular review of legislative and policy interventions consistency with human rights standards	2x pieces of legislation/ bills reviewed	3x pieces of legislations/ bills reviewed	3x pieces of legislation/ bills/ policies reviewed
Participation in international human rights reporting processes	Submission of shadow reports (e.g CEDAW) to UN Treaty Bodies upon request	CRPD and NHRI Accreditation	Submission of shadow reports (CRC & CEDAW reporting to UN Treaty Bodies) (provided that Government reports)
Conditions and management of places of detention	1x place of detention inspection, 1x place of detention report	1x inspection & report	1x inspection & report
Outcome 3: Established improved human rights culture consistent with Fa'asamoa			
Level of the public's understanding of rights and responsibilities	6x Public Education and Awareness Programs, 1 Annual HR Day Event, 1x educational human rights awareness production	5x Community Public Education, 3x Friendly Schools, 8 workplace awareness, 1 HR Day, 1x Human Rights Tool kit, 3x Office newsletter, 1x community discussions to develop Samoan vocabulary on FV, 3x International days activities	2x friendly schools (30 participants per friendly school), 1 Children's Dialogue (30 participants), 1x Human Rights Day (50 participants), 5x community public awareness/ consultations (50 participants per consultation)
Empowerment of the public especially vulnerable communities to exercise their rights and responsibilities; as measured by their representation/contribution in meetings and workshops	3x human rights advisory council meetings	3x human rights advisory council meetings	5x Human Rights Advisory Council Meetings, 1x workshop (CSO/ Private Sector)

3.0 Special Investigation Services

Output Manager: Director Special Investigations Unit (SIU)

Scope of Appropriation

The role of the Special Investigations Unit (SIU) is to strengthen existing processes and improve the effectiveness of oversight of self investigation by Police, Prisons or other prescribed forces and carry out any other functions, duties or powers under any other Act or as are prescribed by regulations. The regulations allow for the SIU to identify potentially troublesome cases and to monitor progress in their investigation by PSU to ensure that all are investigated with regard to due process. They allow for investigation to be taken over by SIU should there be good reason to do so.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	197,682	201,815
Operating Costs	16,170	16,430
Capital Costs		
Overheads	124,778	66,735
Total Appropriation	338,630	284,980
Cost Recovery/ Revenue		

Output 3 Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Independent, credible and effective discharge of the functions of the Special Investigations Unit	Evidence of recommendation accepted by Police or Corrections as a result of a review reported conducted	Evidence of recommendations accepted by Police or Corrections as a result of review report conducted	Evidence of recommendations accepted by Police and Corrections as a result of review report conducted
	1 x Independent investigations completed subject to serious complaints received	1x Own Motion Investigation subject to serious complaints received	1x independent investigation completed subject to serious complaints received
	3 x Review of complaints mechanisms continuing	3x Reviews of complaint mechanisms continuing (2 Police, 1 SPCS)	3x Reviews of complaint mechanisms continuing (Police and Corrections)
	Achieve 100% rate in addressing matters referred to the office in a timely manner	Achieve 100% rate in addressing matters referred to the office in a timely manner	All matters received by SIU are addressed within service standards.
Effective engagement with the public on the functions of the SIU	2 x Public Awareness Programs for SIU	2x public awareness programs for SIU	4x public awareness programs for SIU
An adequately resourced SIU with capable staff able to adequately deliver all SIU	One more position to be advertised	1x position to be advertised, 2x capacity building training for SIU officers	2x capacity building training for SIU officers

PERFORMANCE FRAMEWORK

4. Engagement & Communications Services

Output Manager: Director Engagement & Communications Unit

Scope of Appropriation

This output involves coordination of whole office communications, awareness and outreach in relation to the 3 key functions of the Office, its key roles, services and processes that enables increased access and engagement of members of the public to the Office
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel		183,160
Operating Costs		13,000
Capital Costs		
Overheads		66,735
Total Appropriation		262,895

Output 4 Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Outcome 1: Enhanced public awareness about the Office & public empowered to access Ombudsman services			
Public value complaints, enhanced awareness about the Office and human rights with individuals empowered to access OMB/NHRI services		Baseline Data: 1 x Office Dialogue, 1 x Bulk Text Promo, 2 x Radio Talk Shows, 2 x Community, 2 x Ministry Information Sessions, 3 x Ombudsman School Program, 1 x HR international Day event	1 x 30sec Office ad, 4 x 15min Online Fa'asoa/Explainer sessions, 1 x Office Dialogue, 1 x Bulk Text Promo, 3 x Radio Talk Shows
Public have reasonable understanding about their rights and expectations about what the public sector should provide		1 x Resource/Guide/Toolkit/Factsheet	2 x Community, 2 x Ministry Information Sessions, 3 x Ombudsman School Program, 1 x HR international Day event
Outcome 2: Effective communication and engagement with general community, agencies and among identified target audience			
Enhanced accessibility in rural, remote areas and wider reach to diverse groups and ages		1 x Public Booths	2 x Public Booths in rural communities to be completed by June 2023
Communications systems (e.g., websites, press, social media etc.) maintained, updated and accessible to the public		Increase in social media reach	Increase in social media reach by 30% from previous FY
Enhanced visibility of Ombudsman Reports/Findings/Recommendations and activities		1 x Press Release, 2 Newsletter	3 x Press Releases, 2 x Newsletters, 1 report launch by June 2023
Outcome 3: Efficient coordination and effective delivery of ECU functions and whole Office activities			
ECU has capacity and resources/equipment to execute its functions		1 x staff secured	1 x Principal level Multimedia Officer hired within FY22/23
		1 x camera stand, 1 x microphone	1 x Zoom Membership, 1 x Wevideo membership within FY22/23
ECU policies/procedures and practices developed		Engagement & Consultations Policies, Emails & IT policy, Communications Policy developed within FY21/22	Communication & Outreach Strategy Plan completed within FY22/23
Review/monitoring of the impact of engagement and communications		1 x Annual Stakeholder Survey	1 x Annual Stakeholder Survey, 1 x Mid-year Review within FY22/23

PUBLIC SERVICE COMMISSION

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23							
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	74	77						
	Outputs Delivered by Ministry:								
1.0	Policy Advise to the Responsible Minister								
	Personnel:	462,873	573,140		573,140				573,140
	Operating Expenses:	59,901	59,901		59,901				59,901
	Capital Costs:	-	-		-				-
	Overheads:	131,671	137,085		137,085				137,085
	Total Appropriation	\$ 654,445	\$ 770,126	\$ -	\$ 770,126	\$ -	\$ -	\$ -	\$ 770,126
2.0	Legal & Investigation Services								
	Personnel:	247,984	239,247		239,247				239,247
	Operating Expenses:	9,150	8,800		8,800				8,800
	Capital Costs:	-	-		-				-
	Overheads:	65,836	68,542		68,542				68,542
	Total Appropriation	\$ 322,970	\$ 316,589	\$ -	\$ 316,589	\$ -	\$ -	\$ -	\$ 316,589
3.0	Senior Executive Services								
	Personnel:	602,376	611,939		611,939				611,939
	Operating Expenses:	35,597	30,597		30,597				30,597
	Capital Costs:	-	-		-				-
	Overheads:	131,671	137,085		137,085				137,085
	Total Appropriation	\$ 769,644	\$ 779,621	\$ -	\$ 779,621	\$ -	\$ -	\$ -	\$ 779,621
4.0	Human Resource Management								
	Personnel:	429,407	481,346		481,346				481,346
	Operating Expenses:	9,101	9,101		9,101				9,101
	Capital Costs:	-	-		-				-
	Overheads:	65,836	68,542		68,542				68,542
	Total Appropriation	\$ 504,344	\$ 558,989	\$ -	\$ 558,989	\$ -	\$ -	\$ -	\$ 558,989

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23							
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Human Resource Management Information Systems								
		Personnel:	478,864	509,502	509,502				509,502
		Operating Expenses:	74,520	74,520	74,520				74,520
		Capital Costs:	-	-	-				-
		Overheads:	65,836	68,542	68,542				68,542
6.0	Public Service Performance and Policy Administration	Total Appropriation	\$ 619,220	\$ 652,564	\$ -	\$ 652,564	\$ -	\$ -	\$ 652,564
		Personnel:	462,928	462,948	462,948				462,948
		Operating Expenses:	12,940	12,940	12,940				12,940
		Capital Costs:	-	-	-				-
7.0	Human Resource Planning and Development	Overheads:	65,836	68,542	68,542				68,542
		Total Appropriation	\$ 541,704	\$ 544,430	\$ -	\$ 544,430	\$ -	\$ -	\$ 544,430
		Personnel:	636,491	670,697	670,697				670,697
		Operating Expenses:	18,520	18,520	18,520				18,520
8.0	Public Administration Sector Coordination	Capital Costs:	-	-	-				-
		Overheads:	65,836	68,542	68,542				68,542
		Total Appropriation	\$ 720,847	\$ 757,759	\$ -	\$ 757,759	\$ -	\$ -	\$ 757,759
		Personnel:	242,138	251,417	251,417				251,417
9.0	Other Outputs Delivered by Ministry	Operating Expenses:	23,760	28,260	28,260				28,260
		Capital Costs:	-	-	-				-
		Overheads:	65,836	68,542	68,542				68,542
		Total Appropriation	\$ 331,734	\$ 348,219	\$ -	\$ 348,219	\$ -	\$ -	\$ 348,219
Sub-Total Outputs Delivered by Ministry		\$ 4,464,905	\$ 4,728,299	\$ -	\$ 4,728,299	\$ -	\$ -	\$ -	\$ 4,728,299

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
Harvard Business Review, The Economist	1,890	1,890		1,890				1,890
Eastern Regional Organisation for Public Administration (EUROPA Fees)	1,336	1,336		1,336				1,336
Government Policies / Initiatives								
Remuneration Tribunal	277,579	277,579		277,579				277,579
CEO Forum and Professional Development	10,000	10,000		10,000				10,000
Human Resource Module License	165,376	165,376		165,376				165,376
Government Scholarship Scheme	3,200,000	3,200,000		3,200,000				3,200,000
Commemorative Events / Days								
Public Service Day	17,000	17,000		17,000				17,000
Rent & Leases								
Rent & Leases (Government Building)	267,800	267,800		267,800				267,800
VAGST Output Tax	119,398	119,151		119,151				119,151
Sub-Total - Transactions on Behalf of the State	\$ 4,060,379	\$ 4,060,132		\$ 4,060,132	\$ -	\$ -	\$ -	\$ 4,060,132
Totals	\$ 8,525,284	\$ 8,788,431	\$ -	\$ 8,788,431	\$ -	\$ -	\$ -	\$ 8,788,431
Total Appropriations	\$ 8,525,284	\$ 8,788,431			Vote: PUBLIC SERVICE COMMISSION			

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

PUBLIC SERVICE COMMISSION

Legal Basis

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

Mandate/Mission

Our mission is: To strengthen; Inclusive and Transformational Leadership, Skills Development, and Integrity towards realizing an innovative public service.

Our vision is: To empower and nurture an innovative Public Service that delivers quality services for Samoa.

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

- Human Resource Planning
- Human Resource Management Policies
- Human Resource Monitoring and Evaluation for the Public Service
- Provide advice and assistance on human resource management matters in the public service to Ministries.

The **Public Service Commission** is responsible for appropriations in the **2022/23** financial year covering the following:

A total of	\$ 0.770	million tala for Policy Advice to the Minister
A total of	\$ 0.317	million tala for Legal and Investigation
A total of	\$ 0.780	million tala for Senior Executive Services
A total of	\$ 0.559	million tala for Human Resource Management.
A total of	\$ 0.653	million tala for Human Resource Management Information Systems Services
A total of	\$ 0.544	million tala for Public Service Performance and Policy
A total of	\$ 0.758	million tala for Human Resources Planning and Development
A total of	\$ 0.348	million tala for Public Administration Sector Coordination
A total of	\$ 4.060	million tala for the transactions on behalf of the Government of Samoa

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

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	KPA 12: Empowered Legislation KPA 13: Improved Accountability KPA 14: Dynamic Global Relations and Partnerships	
Sectoral Goal(s) (Sector Plan)	Public Administration Sector Plan 2020/21-2024/25 Better Public Services Better Public Policies Skilled Workforce	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes Outputs & Projects (Appropriations)	
	Improved Quality of Public Service Delivery	All Outputs
	Improved Public Policy Development	All Outputs
	Strengthen Public Servant's Capabilities	All Outputs

Ministry Level Outcomes – Other Influences

The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.

Ministry Level Desired Outcome	Other Stakeholders and Influences
Customer Focused Service Delivery	
A Transparent and an Accountable Service Delivery	
Improved Client Satisfaction	To achieve these outcomes, the Office of the Public service Commission relies on the cooperation and support of General Public, Private Sector and Government (Cabinet, Ministries & SOE's), Regional Government.
Improved Communication and Awareness	
Improved coordination and public administration reforms. Better public policies	
Capable Workforce	
Improved Service Delivery	
Improved Client and Government Employee Satisfaction	

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

Provision of policy advice to CEOs, Commission, Minister and Cabinet on human resource management and public administration matters

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	462,873	573,140
Operating Costs	59,901	59,901
Capital Costs		
Overheads	131,671	137,085
Total Appropriation	654,445	770,126

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of overall compliance with service charter standards/customer service and address issues for remedial actions by Management and staff	100%	100%	100%
Percentage of PSC records and processes digitized annually	90%	90%	90%
Percentage of Government Agencies Participation in Commeration of the annual Public Service Day, 23rd September 2022 to acknowledge and celebrate the contribution of all employees across the Public Sector	27 September 2013	24 September 2021	100%
Percentage of Policy Advice approved and endorsed by Minister and Cabinet	90%	90%	90%
Percentage of PSC Participation in Government Agencies Committee meetings/initiatives in strengthening policy and information on HR management and best practice.	90%	90%	90%
Percentage of CEO participation to the CEO Forum to strengthen HRM and HRD policy coordination across the Public Sector	24 - 27 Sep 2013	September 2021	100%
Date by which all Membership Fees and subscriptions is paid for -EUROPA -Harvard Business Review, The Economist	June 2022	June 2022	June 2023
Date by which the second-year review of the PSC Corporate Plan and Workforce plan is conducted through its Organizational Review program	30 June 2014	July 2021	July 2023
Percentage of PSC workforce plan/HRD program implementation report is completed and approved by the Commission	2022-2023	New Measure	90%
Date by which the PSC Management Plan for 2022-2023 is approved by Commission	30 June 2014	July 2021	July 2022
Date by which the PSC Annual Report 2020.2021 will be completed	31-Dec-13	To Cabinet: September 2021 To Legislative Assembly: December 2021	To Cabinet: September 2022; To the Legislative Assembly: December 2022
Percentage PMS Report completed and approved by Management and Commission	100%	100%	100%
Timely preparation and submission of the PSC Main Budget Estimates for the new FY23/24, Mid-Year Review FY22/23 and Final Year Review FY21/22 reports to the Ministry of Finance	100%	100%	100%

PERFORMANCE FRAMEWORK

2.0 Legal & Investigation Services

Output Manager: Legal Consultant

Scope of Appropriation

Provision of accurate and reliable Legal Advice to the CEO, Public Service Commission, and Cabinet.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	247,984	239,247
Operating Costs	9,150	8,800
Capital Costs		
Overheads	65,836	68,542
Total Appropriation	322,970	316,589

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Drafting phase of the Policy and the Bill on the Right to Information Law is completed	June 2022	June 2022	June 2023
Date by which Guidelines on reporting abuse of office or failure to comply with service is developed.	June 2022	June 2022	June 2023
Date by which the Concept paper for uniform standards for grievances management completed	2022-2023	New Measure	June 2023
Date by which Consultations on the development of a guideline for parallel investigations is completed	2022-2023	New Measure	June 2023
Percentage of Investigations completed and submitted to the PS Commission	90%	90%	90%
Percentage of Appeal Matters (including mediation sessions) resolved and submitted to the PS Commission	80%	90%	90%
Percentage of Grievances resolved and submitted to the PS Commission	90%	90%	90%
Date by which the First review of the Legal framework for the Public Administration is reviewed and completed	November 2021	November 2021	June 2023
Percentage of reviews conducted for all HR Manuals to ensure legal compliance of HRM policies and guidelines on disciplinary matters	50%	50%	50%
Percentage of Legal Advice submitted to the PS Comission	100%	100%	100%
Number of trainings and awareness programs conducted for grievance management across the Public Service	February 2022	February 2022	1
Percentage of Scholarship and Service Bond Reviews submitted to PS Commission	2	100%	100%
Percentage of Contract of Employments Templates under review, endorsement and submitted to the PS Commission.	90%	90%	100%
Percentage of Contract signings completed for Contract Employees in Savaii.	100%	100%	100%

PERFORMANCE FRAMEWORK

3.0 Senior Executive Services

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

To advise the CEO, Ministries and other stakeholders on Senior Executive Services and contractual employment matters and manage the people management functions for the SE and CE group.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	602,377	611,939
Operating Costs	35,597	30,597
Capital Costs		
Overheads	131,671	137,085
Total Appropriation	769,645	779,621

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which a standardized ethics/integrity Framework for Senior Managers across the PS is completed	June 2021	June 2022	June 2023
Date by which the R&S Handbook is Reviewed / consolidated	June 2021	June 2022	June 2023
Percentage of contract positions (CEOs and Contract employees) processed that meet the R&S timeline.	6 months & 3 months	CEOs= process in 6 months Contract Employees = process in 4 months	100% of Senior Executive positions completed R&S process within 6 months
Percentage of policy advice on requests received submitted to the Commission	90%	100%	100%
Date by which the Phase 2 of the review of the Competency Framework is approved by the Commission	June 2021	June 2022	June 2023
Date by which SE Succession Planning is consolidated into the progress report of PS Succession Planning Strategy	June 2021	June 2022	June 2023
Date by which Induction Guide for SE is completed and approved by the Commission	June 2022	June 2022	June 2023
Date by which the PMG is Reviewed/updated and approved by the Commission	June 2021	June 2022	June 2023
Annual M&E completed with report and findings approved by the Commission and distributed to agencies to improve compliance of performance management for Senior Executives	(1) 2 Visits Conducted during the FY (2) June 2023	(1) 2 Visits Conducted during the FY (2) June 2023	(1) 2 Visits Conducted during the FY (2) 100% compliance of SE with PMG
Policy Review: Date by which the Review of the contractual mode of employment and templates are reviewed to reflect policy changes (term, conditions entitlements)	June 2021	June 2022	June 2023
Percentage of Standard SE roles that reflect Cross Cutting issues	100%	100%	100%

PERFORMANCE FRAMEWORK

4.0 Human Resource Management

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

To provide advice to the Commission, Ministries and other stakeholders on HRM policies, monitor and evaluate their effective implementation in Ministries and institute a values-based Samoa Public Service.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	429,407	481,346
Operating Costs	9,101	9,101
Capital Costs		
Overheads	65,836	68,542
Total Appropriation	504,344	558,989

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which HRM manuals are reviewed and updated	June 2022	Jun-22	Dec-22
Percentage of policy advice submitted on HRM (Human Resource Management) requests.	100%	93%	95%
Number of Briefing Papers co-produced for the Public Sector Reform Committee	2022-2023	New Measure	2
Effective coordination of Remuneration Tribunal weekly meetings within the financial year	Ongoing	Ongoing	98%
Date by which the recommendations of the Review Report of the HRM Framework are discussed and confirmed by new CEO	Jul-18	Jun-22	Jun-23
Quarterly (4) update of organizational structures for all agencies under the purview of the PSC	100%	100%	100%
Percentage of Succession Strategy write up completed	90%	Jun-22	90%
Date by which the Job Evaluation Methodology Manual is completed and utilised.	Dec-20	Jun-22	Jun-23
Date by which the review of salary levels (from lower to middle level - Permanent to ACEO and DCEO levels) is completed	Jun-21	Jun-22	Jun-23
Date by which Cabinet approves the roll out and implementation of the Rewards Policy	Dec-20	Jun-22	Jun-23
Annual M&E completed with report and findings distributed to agencies for further improvement of HRM related issues	2	2	100%
Percentage of positions under R&S checked and cleared for advertisement on the PSOC	100% Weekly	100% Weekly	100% Weekly
Percentage of HR personnel trained on the PMS and R&S tools used in managing general employees.	80%	Jun-22	80%

PERFORMANCE FRAMEWORK

5.0 Human Resources Management Information System

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

To manage the Public Service Human Resource Management Information System and provide IT support for PSC and Ministries when required.
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	478,864	509,502
Operating Costs	74,520	74,520
Capital Costs		
Overheads	65,836	68,542
Total Appropriation	619,220	652,564

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Progress Report on the List of Services provided online through single portal is completed	3 meetings	3 meetings	June 2023
Date by which the Progress report on the State of Technology skills and HR needs is completed	2022-2023	New Measure	June 2023
Percentage of PSC records digitization	20% increase of digitised records	20% increase of digitised records	20% increase of digitized records
Date by which the review of Electronic Document Management Guideline is completed	December 2021	December 2021	May 2023
Date by which funding proposal is submitted to Commission for procurement of EDRMS server	December 2021	December 2021	May 2023
Date by which the Visual Guideline is completed	2022-2023	New Measure	June 2023
Frequency of monitoring and maintenance of ICT systems and services	5+ user trainings, 20+ helpdesk issues resolved 2 systems backups per month, 2 system upgrades conducted. 3 system license renewed, 2 network maintenance	5+ user trainings, 20+ helpdesk issues resolved 2 systems backups per month, 2 system upgrades conducted. 3 system license renewed, 2 network maintenance	5+ user trainings 20+ helpdesk issues resolved 2 system backups per month 2 system upgrades conducted 3 system licenses renewed 2 network maintenance
Increased public awareness and engagement via online tools such as online tests, eSurveys, eForum and social media	Facebook Engagement: 1000+ users Twitter Followers: 100 users Online Tests: 10 eSurveys: 5	Facebook Engagement: 1000+ users Twitter Followers: 100+ users Online Tests: 10+ eSurveys: 5+	Facebook Engagement: 1000+ users Twitter followers: 100+ users Online Tests: 10+ eSurveys: 5+
Increased use of ICT for online/virtual meetings	10+ virtual meetings conducted online	10+ virtual meetings conducted online	20+ virtual meetings conducted online
Date by which the implementation of review of PSC information Centre Services and Front Desk is completed	June 2022	June 2022	June 2023
Number of Public Service Official Circular (PSOC) issues compiled; developed a policy guideline to improve publication timeliness of circular.	50 PSOC issues published	50 PSOC issues published	1. 50 PSOC issues published weekly 2. June 2023 PSOC Policy Guide is developed & completed

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of graphics and multimedia developed for awareness and information dissemination	5+ graphics or multimedia designed	5+ graphics or multimedia designed	10+ graphics or multimedia designed
Number of ICT related meetings, workshops and consultations attended where policy advice was required (internal or external).	2022-2023	New Measure	5 meetings
Number of refresher trainings and support visits conducted for centralised PeopleOne System Key users.	5+ refresher trainings, 5+ onsite support visits	5+ refresher trainings, 5+ onsite support visits	5+ Refresher trainings; 5+ onsite support visits
Date by which Information & Decision (ID) Report is completed regarding way forward of PeopleOne System	December 2021	December 2021	June 2023
Monitoring and Evaluation of People One (Percentage of data accuracy)	95%	95%	95%
Date by which the Review of Scholarship Database is completed.	June 2021	December 2021	December 2022

6.0 Public Service Performance & Policy Administration

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

Provision of effective monitoring, evaluation, reporting and policy advice on public service performance and provision of effective and efficient support services.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	462,928	462,948
Operating Costs	12,940	12,940
Capital Costs		
Overheads	65,836	68,542
Total Appropriation	541,704	544,430

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Commemoration of the SPS Day Increased public awareness on Government functions, roles and services provided by the Public Sector and contribution in the development of Samoa	27-Sep-18	24-Sep-21	(1) Public Service Day Report completed by December 2022 (2) 100% distribution of updated Information Packages to all Schools
Collaborative Implementation of Functional Analysis: Date by which the final MOG is approved and rolled out	Dec-20	June 2022	June 2023
Number of Briefing Papers co-produced for the Public Sector for the Public Sector Reform Committee	2022-2023	New Measure	2
Policy Development and Review (Working Conditions and Employment Manual): Date by which the development and review of Working Conditions and Entitlement Manual is completed and approved by the Commission and Cabinet	Jun 2021	June 2022	June 2023
Date by which Second Phase for the Review of the Induction Handbook for the Public Service is completed	Jun-22	Jun-22	Dec-22

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Policy Advice on HR matters submitted to Cabinet; to the Commission, Ministries/Offices upon requests.	100%	100%	100%
Strengthen whole of Government Performance: Date by which Ground work/research undertaken for the Organisational Performance Assessment Improving Framework is completed and the report of the findings is submitted to Commission. Implementation of OPAIT via Pilot Phase	Jun-21	Jun-22	Jun-23
HRM Monitoring & Evaluation: Date by which M&E reports on SPS Employee Statistics and HRM Issues for FY21/22 is submitted to the PS Commission for approval:	31-Dec-20	31-Dec-21	Jun-23
Percentage of Ministries/Offices participation in the roll out of the new revised SPS HRM M&E Framework to improve compliance on HRM across the Public Service	2022-2023	New Measure	100%
Capacity Development in HR Policy Awareness and Strategic Compliance Number of workshops for roll out of New and Revised Determinations to ensure Strategic compliance for HR policies and to support the Public Sector	2	2	2

7.0 Human Resources and Planning Development

Scope of Appropriation

Provision of policy advice to the CEO, Commission, Ministries and other Stakeholders on all Human Resources Development abd Capability activities in Ministries.
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	636,492	670,697
Operating Costs	18,520	18,520
Capital Costs		
Overheads	65,836	68,542
Total Appropriation	720,848	757,759

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Executive Development Strategy is developed	Feb 22	Feb 22	Feb 23
Number of awareness sessions on the Workforce Planning Guide conducted for line Ministries	2022-2023	New Measure	1
Monitoring and Evaluation: Date by which HRD M&E progress reports is completed and submitted to the Commission on HRD Practices and implementation across Ministries	1	Jun-22	Jun-23
Date by which a skills Development Action Plan is developed to address skills gaps across the public service	June 22	Jun-22	Jun-23

PERFORMANCE FRAMEWORK

	Baseline Data	2021-22	2022-23
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of participation in Executive Development Programs for the public service to be delivered by June 2023	June 22	Jun-22	75%
Percentage of Human Resource Coordinator (HRC) participation to be coordinated annually	4 HRC Forums	4 HRC Forums	50%
Date by which the Skills and Training Audit Report is completed	Jun-22	Jun-22	Jun-23
Date by which PSC courses/trainings events (COTE) are completed including the following: competency based trainings, validation process with SQA, training needs analysis report, tracer study report	Jun-22	Jun-22	Jun-23
Date by which all scholarship activities meet their timelines by the end of the financial year inclusive: STSC meetings, Review of Scholarships Guidelines and Policies	100%	Jun-22	Jun-23
Date by which a Scholarships Database is developed to maintain data a new, continuing and graduated scholars.	100%	Jun-22	Jun-23
Number of training opportunities disseminated across line Ministries for both local and overseas using virtual learning	10	10	10

8.0 Public Administration Sector Coordination

Scope of Appropriation

Coordination, Facilitation and implementation of the Public Administration Sector Plan, and supporting the focal point for the national implementation of the UN Convention Against Corruption.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	242,138	251,417
Operating Costs	23,760	28,260
Capital Costs		
Overheads	65,836	68,542
Total Appropriation	331,734	348,219

	Baseline Data	2021-22	2022-23
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of awareness sessions conducted for Service Standards Framework, Complaints Management Policy, and Public Administration Sector Plan to improve stakeholder understanding and Sector buy-in.	2022-2023	New measure	1 x awareness for SOEs 1 x awareness for Ministries 2 x awareness HRC Forums
Number of service charters produced and published within the public sector on an annual basis	2	2	2
Date by which a Concept Paper on the beneficiary assessment and impact tool is developed	Jun-22	Jun-22	June 2023
Date by which the Concept Paper for the Innovation Strategy is Developed	2022-2023	New measure	June 2023

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Implement annual planned activities in the Communication Strategy	2022-2023	New Measure	June 2023
Number of published quarterly editions of the Public Administration Sector Newsletter	4	4	4
Date by which the Concept Paper on the anti-corruption strategy is developed	2022-2023	New measure	June 2023
Sector Statistics Database updated on an annual basis	2022-2023	New measure	June 2023
Date by which the Survey to gauge data on the State of the Service is disseminated	2022-2023	New measure	Dec 2022
Date by which a decision is made on the finalization and implementation of the One Policy	Jun-22	Jun-22	June 2023
Number of Briefing Papers co-produced for the Public Sector Reform Committee	2022-2023	New measure	2
Date by which Mid-Term Review of the Public Administration Sector Plan is completed	2015	Jun-22	June 2023
Date by which Commission approves updated version of Government Workforce COVID-19 Planning Guidelines for DAC-NEOC use.	2015	Jun-22	June 2023
Timely operationalization and coordination of Public Administration Steering Committee Meetings	2022-2023	New measure	2 x PASSC meetings 2 x progress reports produced
Number of UNCAC Coordinating Committee meetings held within the financial year	1	2	2
Date by which country consultation for Samoa's Second UNCAC Review is confirmed.	2022-2023	New measure	June 2023
Number of initiatives organized to celebrate International Anti-Corruption Day	2022-2023	New measure	1
At least 50% of SN/STN trained on their role as focal point for information on government services	2	2	50%

LAND TRANSPORT AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23						
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded ³
	Number of Positions Approved	102	138					Total Resources
Outputs Delivered by Organisation:								
1.0	Policy Advice to the Responsible Minister & Board							
	Personnel:	662,281	829,285		829,285			829,285
	Operating Expenses:	152,792	150,392		150,392			150,392
	Capital Costs:	-	-		-			-
	Overheads:	237,007	274,376		274,376			274,376
	Total Appropriation	\$ 1,052,081	\$ 1,254,053	\$ -	\$ 1,254,053	\$ -	\$ -	\$ 1,254,053
2.0	Road Operations							
	Personnel:	1,390,877	1,357,123	53,601	(53,601)	994,020		940,419
	Operating Expenses:	13,272,391	13,283,111		13,283,111			1,357,123
	Capital Costs:	6,200,000	6,200,000		6,200,000			13,283,111
	Overheads:	474,015	274,376		274,376			6,200,000
	Total Appropriation	\$ 21,337,282	\$ 21,114,610	\$ 53,601	\$ 21,061,009	\$ 994,020	\$ -	\$ 22,055,029
3.0	Road Use Management							
	Personnel:	-	516,514	11,371,688	(11,371,688)			(11,371,688)
	Operating Expenses:	-	195,684		516,514			516,514
	Capital Costs:	-	-		195,684			195,684
	Overheads:	-	274,376		274,376			-
	Total Appropriation	\$ -	\$ 986,574	\$ 11,371,688	\$ (10,385,114)	\$ -	\$ -	\$ (10,385,114)
4.0	LTA Operations Savaii							
	Personnel:	517,324	606,742	5,000	(5,000)			(5,000)
	Operating Expenses:	4,202,711	4,203,711		4,203,711			606,742
	Capital Costs:	6,480,000	6,480,000		6,480,000			4,203,711
	Overheads:	237,007	274,376		274,376			6,480,000
	Total Appropriation	\$ 11,437,042	\$ 11,564,829	\$ 5,000	\$ 11,559,829	\$ -	\$ -	\$ 11,559,829

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23						
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded ³
Outputs Delivered by Organisation:								
5.0	Programming & Procurement Services			221,000	(221,000)			
	Personnel:	789,954	808,240		808,240			(221,000)
	Operating Expenses:	108,513	111,713		111,713			808,240
	Capital Costs:	2,200,000	2,200,000		2,200,000			111,713
	Overheads:	237,007	274,376		274,376			2,200,000
	Total Appropriation	\$ 3,335,474	\$ 3,394,329	\$ 221,000	\$ 3,173,329	\$ -	\$ -	\$ 3,173,329
6.0	Legal Services							
	Personnel:	200,162	198,050		198,050			198,050
	Operating Expenses:	39,257	39,957		39,957			39,957
	Capital Costs:	-	-		-			-
	Overheads:	237,007	274,376		274,376			274,376
	Total Appropriation	\$ 476,426	\$ 512,383	\$ -	\$ 512,383	\$ -	\$ -	\$ 512,383
7.0	Projects Management Service							
	Personnel:	505,739	688,307		688,307			688,307
	Operating Expenses:	107,828	110,628		110,628			110,628
	Capital Costs:	-	-		-			-
	Overheads:	158,005	182,917		182,917			182,917
	Total Appropriation	\$ 771,572	\$ 981,852	\$ -	\$ 981,852	\$ -	\$ -	\$ 981,852
	Sub-Total Outputs Delivered by the Public Body	\$ 38,409,877	\$ 39,808,630	\$ 11,651,289	\$ 28,157,341	\$ 994,020	\$ 8,320,647	\$ 37,472,008
Transactions on Behalf of the State:								
Government Initiatives & Policies								
	Farm Access Roads	3,000,000	2,000,000		2,000,000			2,000,000
Rent & Leases								
	Rents & Lease	26,000	26,000		26,000			26,000
	VAGST Output Tax	5,476,608	5,358,363		5,358,363			5,358,363
	Sub-Total - Transactions on Behalf of the State	\$ 8,502,608	\$ 7,384,363	\$ -	\$ 7,384,363	\$ -	\$ -	\$ 7,384,363
Revenue to Public Bodies								
Government Grant								
		46,784,939		35,541,704	(35,541,704)			(35,541,704)
	Sub Total on Revenue to Public Bodies	\$ 46,784,939	\$ -	35,541,704	(35,541,704)	-	-	(35,541,704)
	Totals	\$ 46,912,485	\$ 47,192,993	\$ 47,192,993	\$ -	994,020	\$ 8,320,647	\$ 9,314,667
	Total Appropriations	\$ 46,912,485	\$ 47,192,993	Vote: LAND TRANSPORT AUTHORITY				

Memorandum Items and Notes

 For information Only

1 : Refer to pages XIV - XVI for Details

2 : Refer to pages XVIII - XIX for Details

PERFORMANCE FRAMEWORK

LAND TRANSPORT AUTHORITY

Legal Basis

The Land Transport Authority is established under the Land Transport Authority Act 2007. The Authority is also responsible for the administration and enforcement of other legislations.

Mandate/Mission

Our mission is: TO IMPROVE A SAFE NATIONAL ROAD NETWORK FOR SAMOA.

To achieve the Mission, the Authority has seven core functions outline in its Corporate Plan 2021/2022

- Management and implementation of licensing and other road user charges;
- Management of road infrastructure data and classification of roads;
- Assistance with the implementation of road safety initiatives;
- Enforcement of road usage laws;
- Instigation of road maintenance programs;
- Quality assurance to road maintenance standards;
- Assistance with Government's road development program.

The LAND TRANSPORT AUTHORITY is responsible for appropriations in the 2022/23 financial year covering the following:

A total of \$	1.25 million tala for Policy Advice to the Responsible Minister
A total of \$	21.11 million tala for Road Operations
A total of \$	0.99 million tala for Road Use Management
A total of \$	11.56 million tala for LTA Operations - Savaii
A total of \$	3.39 million tala for Programming & Procurement
A total of \$	0.51 million tala for Legal Services
A total of \$	0.98 million tala for Procurement Management Division
A total of \$	7.38 million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The LAND TRANSPORT AUTHORITY expects to collect a total of

\$11,651,290

tala of revenue in 2022/23

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

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Strategic Outcome 5: Structured Public Works and Infrastructure Key Priority Area 21: Consolidated Infrastructure Management	
Sectoral Goal(s) (Sector Plan)	Goal #2: Improve, sustain and climate proof the road transport network (Transport and Infrastructure Sector Plan)	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Improved road infrastructure of Samoa	Output 1 - Policy Advise to the Minister Output 2 - Road Operation Upolu Output 3 - Road Use Management Output 4 - Road Operation Savaii Output 5 - Programming and Procurement Output 6 - Legal Services Output 7 - Project Management Division
	Safer roads for Samoans	Output 1 - Policy Advise to the Minister Output 2 - Road Operation Upolu Output 3 - Road Use Management Output 4 - Road Operation Savaii Output 5 - Programming and Procurement Output 6 - Legal Services Output 7 - Project Management Division
	Improved organisational management and performances	Road Operations Upolu Programming and Procurement Road Use Management Road Operations Savaii Corporate Services

Information on Each Output

1.0 POLICY ADVICE TO THE MINISTER

Output Manager: Chief Executive Officer

Scope of Appropriation

The Chief Executive Officer advises the Minister and Land Transport Authority Board relating to the functions of the Authority as required from time to time.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	662,281	829,285
Operating Costs	152,792	150,392
Capital Costs		
Overheads	237,007	274,376
Total Appropriation	1,052,081	1,254,053

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2021-22	2022-23
		Estimated Actual	Budget Standard or Target
Number of Board meetings facilitated each year (meetings held once a month).	12 monthly meetings, 4 special meetings	12 monthly meetings, 4 special meetings	12 monthly meetings, 4 special meetings
Date by which Corporate Plan is approved by the Board.	31-Mar-19	31-Mar-22	31-Mar-23
Date by which Annual Report is approved by the Board.	31-Oct-19	31-Oct-22	31-Oct-23

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of road contracts processed and signed in the financial year	30	100	100
Number of technical requests lodged from staff resolved on a monthly basis.	90%	Successfully resolved minimum 90% of the number of technical requests lodged from staff/stakeholder on a monthly basis.	Successfully resolved minimum 90% of the number of technical requests lodged from staff/stakeholder on a monthly basis.
Uptime for critical LTA systems: RTAS/TONS, DLS, Email Systems.	95%	Critical systems (RTAS/, DLS, Email) achieved uptime of minimum 95% on a monthly basis.	Critical systems (Email) achieved uptime of minimum 95% on a monthly basis.
Uptime for Internet and VLAN Services	95%	Internet and VLAN services achieved uptime of minimum 95% on a monthly basis.	Internet and VLAN services achieved uptime of minimum 95% on a monthly basis.
Uptime for Website Services	95%	Website achieved uptime of minimum 95% on a monthly basis.	Website achieved uptime of minimum 95% on a monthly basis.
Timely updating of information on website.	Website update should be completed within 2 days from date information was provided.	Website update should be completed within 2 days from date information was provided.	Website update should be completed within 2 days from date information was provided.

2.0 Road Operations

Output Manager: Chief Executive Officer

Scope of Appropriation

Manage and supervise Routine Maintenance, Periodic Maintenance and Capital Works contracts for Upolu island.

Summary of Expenditure and Revenue

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Personnel		1,390,877	1,357,123
Operating Costs		13,272,391	13,283,111
Capital Costs		6,200,000	6,200,000
Overheads		474,015	274,376
Total Appropriation		21,337,282	21,114,610
Non Taxation Revenue		53,601	53,601

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of road maintenance contracts being managed and supervised.	13	10	10
Number of lawn mowing routine maintenance contracts being managed and supervised.	24	24	24
Number of kilometres of road covered by road maintenance contracts.	855 km	882.233 km	890 km
Number of road boundary definition for Minor and Major works	50	50	50
Number of road boundary definition for building permits	40	50	50
Number of road compaction tests for Minor & Major works (internally)	51	50	50
Number of geotechnical tests for other works (externally)	36	40	40
Number of kilometres of road covered by road upgrade contracts.	21 km	50km	40km

3.0 ROAD USE MANAGEMENT

Output Manager: Manager - Road Use Management

Scope of Appropriation

Manage, monitor, evaluate and effectively implement road use management activities to enhance all private and public service vehicle safety standard and road users.

Summary of Expenditure and Revenue

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Personnel		516,514	516,514
Operating Costs		195,684	195,684
Capital Costs			
Overheads		274,376	274,376
Total Appropriation		986,574	1,137,1688
Non Taxation Revenue		0	1,137,1688

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of vehicles inspected.	20,000	20,500	21,500
Number of temporary driver license issued.	21,050	21,100	21,100
Number of driver license issued (Private & Commercial new & renewal)	5,500	5,500	10,000
Number of learner permits issued.	30	30	35
Number of defensive driving courses conducted.	60	60	65
Number of vehicles rejected.	200	200	200
Number of new road service license (excluding renewals).	NBL-5 / NTL-200	NTL-200/NBL 5	NTL-200/NBL-5
Number of road safety awareness programs conducted (school and village in Upolu and Savaii).	30	35	35
Number of bus route inspections.	20	20	20

PERFORMANCE FRAMEWORK

4.0 LTA OPERATIONS - SAVAII

Output Manager: Manager - Savaii Division

Scope of Appropriation

Manage, monitor and effectively implement the RM contracts, Road Reconstructions, Construction of New Roads, Seawalls and Drainages, Vehicle inspections, Driver licensing and Instant Fines Act at Savaii Island

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	517,324	606,742
Operating Costs	4,202,711	4,203,711
Capital Costs	6,480,000	6,480,000
Overheads	237,007	274,376
Total Appropriation	11,437,042	11,564,829
Non Taxation Revenue	0	5,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of road maintenance contracts being managed and supervised.	10	8	8
Number of kilometres of new road covered by contracts for road construction.	12 km	15 km	30 km
Number of kilometres of road covered by road upgrade contracts.	12 km	5 km	10 km
Number of kilometres of road covered by road maintenance contracts.	455 km	449.661 km	364 km

5.0 PROGRAMMING & PROCUREMENT

Output Manager: Manager - Programming & Procurement

Scope of Appropriation

Manage all procurement of new roadworks and maintenance contracts. Oversee planning and design processes for road projects commissioned by the LTA to ensure safe and efficient traffic flows. Assist Output 2 (ROD) in contract administration/supervision of physical works.
--

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	789,954	808,240
Operating Costs	108,513	111,713
Capital Costs	2,200,000	2,200,000
Overheads	237,007	274,376
Total Appropriation	3,335,474	3,394,329
Non Taxation Revenue	125,256	221,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	2014/2015	Estimated Actual	Budget Standard or Target
Number of Routine Maintenance, Capital Works, Minor Works, Consultancy contracts for Upolu and Savaii procured and awarded by Procurement & Programming Division	70	64	57
Number of Routine Maintenance, Capital Works, Minor Works, Consultancy contracts for Upolu and Savaii supervised by Procurement & Programming Division	14	16	16
Kilometers of Upolu roads registered in SAMS database	790.1 km	882.233 km	707 km
Kilometers of Savaii roads registered in SAMS database	409.79 km	449.661 km	364 km
Number of permit applications from utility services-SWA, EPC, Bluesky, Digicel, MCIT as well as from the public processed.	200	170	172
Number of categories for the contractor registration scheme	4	6	6
Cumulative number of kilometers of drains being maintained on a regular basis	97 km	104,458 km	106 km
Kilometers of drains registered in Assessment Management Register	97 km	104,458 km	106 km

6.0 LEGAL SERVICES

Output Manager: Legal Advisor

Scope of Appropriation

Manage legal affairs of the Land Transport Authority to ensure that LTA's rights, activities and interests are legally protected and that they comply with all legal requirements.
--

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	200,162	198,050
Operating Costs	39,257	39,957
Capital Costs	0	0
Overheads	237,007	274,376
Total Appropriation	476,426	512,383

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of road routine maintenance,capital works,minor works & consultancy contracts reviewed & finalised for Upolu & Savaii	170	100	100
Number of legal training sessions conducted on an annual basis	22	10	10
Number of legal opinions prepared on a monthly basis	22	10	10

7.0 PROJECT MANAGEMENT SERVICES

Output Manager: Manager Project Management

Scope of Appropriation

Responsible for LTA in Project Agreements with the World Bank ensuring that all project activities are in accordance with the World Bank guidelines and Government of Samoa requirements.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	505,739	688,307
Operating Costs	107,828	110,628
Capital Costs		
Overheads	158,005	182,917
Total Appropriation	771,572	981,852

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Management of TA consultancy service contracts under the new World Bank project SCRTP	60% Completed, Contract to be completed in 2025	60% Completed, Contract to be completed in 2025	60% Completed, Contract to be completed in 2025
Procurement of consultancy services for the Samoa Transport Sector Development Project (STSDP-PRF)	New Measure	New Measure	100% Complete
Management of contract and administration for the consultancy services for the Samoa Transport Sector Development Project (STSDP-PRF)	New Measure	New Measure	20% Complete
Completion of Vaitoloa Feasibility Study	New Measure	New Measure	100% Complete
Management of Alafaa lava Feasibility Study consultancy contract	New Measure	New Measure	100% Complete
Management of Vulnerability Study Update Consultancy Contract	New Measure	New Measure	100% Complete
Management of SCRTP works contracts for the construction of West Coast Road from Malua to Faleolo.	0% Complete	40% Works Completed	100% works complete
Management of GCF Contracts for the design, construction and supervision of Lelata Bridge	5% Complete	50% Completed	100% complete
Management of East Coast Road Slope stabilization Design and Supervision Consultancy Contract	New Measure	New Measure	100% Complete
Management of East Coast Road Slope Stabilization construction contract	New Measure	New Measure	10% Complete
Management of Lano and Afega design and supervision consultancy contract	New Measure	New Measure	100% Complete
Management of Lano and Afega crossings construction contracts	New Measure	New Measure	5% Complete
Management of GCF Contracts for the design, construction and supervision of the 9 priority drainage sites under the Stormwater Masterplan	New Measure	New Measure	100% complete
Management of GEF-EWACC Contract for the design, construction and supervision of Site 16 Falealili street	New Measure	New Measure	100% complete
Procurement of the Works contract for the construction of the CCIR (Central Cross Island Road) Tanugamanono to Siumu Lot CW1 and CW2	New Measure	New Measure	100% Complete
Procurement of supervision contract of the construction supervision of the CCIR (Central Cross Island Road) Tanugamanono to Siumu	New Measure	New Measure	100% Complete
Management of Contract and administration for construction works for the CCIR (Central Cross Island Road) Tanugamanono to Siumu	New Measure	New Measure	20% Complete
Management of Contract and administration for construction supervision Consultant for the CCIR (Central Cross Island Road) Tanugamanono to Siumu	New Measure	New Measure	30% Complete

NATIONAL UNIVERSITY OF SAMOA

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

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded ³
	Number of Positions Approved	438	446					
	Outputs Delivered by the University:							
1.0	Policy Advice to the Responsible Minister and the Board			950,518	(950,518)	37,206.50	2,235,884	1,322,573
	Personnel:	424,446	494,783		494,783			494,783
	Operating Expenses:	96,951	100,500		100,500			100,500
	Capital Costs:	6,000	-		-			-
	Overheads:	411,267	423,211		423,211			423,211
	Total Appropriation	\$ 938,664	\$ 1,018,494	\$ 950,518	\$ 67,976	\$ 37,207	\$ 2,235,884	\$ -
2.0	VC Academic & Research							
	Personnel:	212,612	212,612		212,612			212,612
	Operating Expenses:	13,470	12,800		12,800			12,800
	Capital Costs:	-	-		-			-
	Overheads:	171,361	176,338		176,338			176,338
	Total Appropriation	\$ 397,443	\$ 401,750	\$ -	\$ 401,750	\$ -	\$ -	\$ 401,750
3.0	Governance Policy & Planning							
	Personnel:	477,711	477,711		477,711			477,711
	Operating Expenses:	38,500	40,300		40,300			40,300
	Capital Costs:	-	-		-			-
	Overheads:	411,267	423,211		423,211			423,211
	Total Appropriation	\$ 927,478	\$ 941,222	\$ -	\$ 941,222	\$ -	\$ -	\$ 941,222
4.0	Student Support Services							
	Personnel:	808,892	849,470		849,470			849,470
	Operating Expenses:	42,500	50,000		50,000			50,000
	Capital Costs:	18,250	-		-			-
	Overheads:	383,849	394,997		394,997			394,997
	Total Appropriation	\$ 1,253,491	\$ 1,294,467	\$ -	\$ 1,294,467	\$ -	\$ -	\$ 1,294,467

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23						Total Resources
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded ³	
5.0	Faculty of Business & Entrepreneurship			1,888,727	(1,888,727)				(1,888,727)
	Personnel:	2,031,479	2,068,086		2,068,086				2,068,086
	Operating Expenses:	171,000	175,000		175,000				175,000
	Capital Costs:	57,200	-		-				-
	Overheads:	822,534	846,423		846,423				846,423
	Total Appropriation	\$ 3,082,213	\$ 3,089,509	\$ 1,888,727	\$ 1,200,782	\$ -	\$ -	\$ -	\$ 1,200,782
6.0	Faculty of Arts			1,244,813	(1,244,813)				(1,244,813)
	Personnel:	2,010,012	2,033,123		2,033,123				2,033,123
	Operating Expenses:	84,500	88,600		88,600				88,600
	Capital Costs:	5,500	-		-				-
	Overheads:	753,990	775,888		775,888				775,888
	Total Appropriation	\$ 2,854,002	\$ 2,897,611	\$ 1,244,813	\$ 1,652,798	\$ -	\$ -	\$ -	\$ 1,652,798
7.0	Faculty of Education			834,859	(834,859)				(834,859)
	Personnel:	1,550,604	1,635,384		1,635,384				1,635,384
	Operating Expenses:	84,450	82,850		82,850				82,850
	Capital Costs:	6,000	-		-				-
	Overheads:	616,901	634,817		634,817				634,817
	Total Appropriation	\$ 2,257,955	\$ 2,353,051	\$ 834,859	\$ 1,518,192	\$ -	\$ -	\$ -	\$ 1,518,192
8.0	Faculty of Technical Education			542,615	(542,615)				(542,615)
	Personnel:	1,166,690	1,196,487		1,196,487				1,196,487
	Operating Expenses:	138,000	140,600		140,600				140,600
	Capital Costs:	-	-		-				-
	Overheads:	616,901	634,817		634,817				634,817
	Total Appropriation	\$ 1,921,591	\$ 1,971,904	\$ 542,615	\$ 1,429,289	\$ -	\$ -	\$ -	\$ 1,429,289
9.0	Faculty of Science			1,434,039	(1,434,039)				(1,434,039)
	Personnel:	2,725,956	2,761,699		2,761,699				2,761,699
	Operating Expenses:	119,927	124,000		124,000				124,000
	Capital Costs:	28,000	-		-				-
	Overheads:	822,534	846,423		846,423				846,423
	Total Appropriation	\$ 3,696,418	\$ 3,732,122	\$ 1,434,039	\$ 2,298,083	\$ -	\$ -	\$ -	\$ 2,298,083

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23						Total Resources
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded ³	
10.0	Centre of Samoan Studies			851,431	(851,431)				(851,431)
	Personnel:	1,124,203	1,124,203		1,124,203				1,124,203
	Operating Expenses:	72,270	66,500		66,500				66,500
	Capital Costs:	-	-		-				-
	Overheads:	479,812	493,747		493,747				493,747
	Total Appropriation	\$ 1,676,285	\$ 1,684,450	\$ 851,431	\$ 833,019	\$ -	\$ -	\$ -	\$ 833,019
11.0	Oloamanu Centre - Centre for professional Studies & continuing Education			148,521	(148,521)				(148,521)
	Personnel:	502,036	502,036		502,036				502,036
	Operating Expenses:	50,000	58,500		58,500				58,500
	Capital Costs:	-	-		-				-
	Overheads:	287,887	296,248		296,248				296,248
	Total Appropriation	\$ 839,923	\$ 856,784	\$ 148,521	\$ 708,263	\$ -	\$ -	\$ -	\$ 708,263
12.0	Faculty of Health Sciences (School of Nursing and School of Medicine)			1,613,986	(1,613,986)				(1,613,986)
	Personnel:	2,146,987	2,440,122		2,440,122				2,440,122
	Operating Expenses:	431,765	427,765		427,765				427,765
	Capital Costs:	-	-		-				-
	Overheads:	616,901	634,817		634,817				634,817
	Total Appropriation	\$ 3,195,653	\$ 3,502,704	\$ 1,613,986	\$ 1,888,718	\$ -	\$ -	\$ -	\$ 1,888,718
13.0	Academic Quality Services								
	Personnel:	282,506	282,506		282,506				282,506
	Operating Expenses:	16,050	18,550		18,550				18,550
	Capital Costs:	10,000	-		-				-
	Overheads:	116,526	119,910		119,910				119,910
	Total Appropriation	\$ 425,082	\$ 420,966	\$ -	\$ 420,966	\$ -	\$ -	\$ -	\$ 420,966
14.0	School of Maritime Training			362,926	(362,926)				(362,926)
	Personnel:	746,078	746,079		746,079				746,079
	Operating Expenses:	46,400	43,900		43,900				43,900
	Capital Costs:	5,000	-		-				-
	Overheads:	342,723	352,676		352,676				352,676
	Total Appropriation	\$ 1,140,201	\$ 1,142,655	\$ 362,926	\$ 779,729	\$ -	\$ -	\$ -	\$ 779,729
	Sub-Total Outputs Delivered by the Public Body	\$ 24,606,400	\$ 25,307,690	\$ 9,872,435	\$ 15,435,255	\$ 37,207	\$ 2,235,884	\$ -	\$ 17,708,346

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23							Total Resources
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded ³		
Transactions on Behalf of the State: Education Sector Budget Support VAGST Output Tax	3,280,518 698,210	3,590,518 694,854		3,590,518 694,854					3,590,518 694,854
Sub-Total - Transactions on Behalf of the State	\$ 3,978,728	\$ 4,285,372	\$ -	\$ 4,285,372	\$ -	\$ -	\$ -	\$ -	\$ 4,285,372
Revenue to Public Bodies Government Grant	\$ 19,720,625		19,720,627	(19,720,627)					(19,720,627)
Sub Total on Revenue to Public Bodies	\$ 19,720,625		19,720,627	(19,720,627)	-	-	-	-	(19,720,627)
Totals	\$ 28,585,128	\$ 29,593,062	\$ 29,593,062	\$ -	\$ 37,207	\$ 2,235,884	\$ -	\$ -	\$ 2,273,091
Total Appropriations	\$ 28,585,128	\$ 29,593,062	Vote: <u>NATIONAL UNIVERSITY OF SAMOA</u>						

Memorandum Items and Notes

For information Only

1 : Refer to pages XIV - XVI for Details

2 : Refer to pages XVIII - XIX for Details

PERFORMANCE FRAMEWORK

Part 1

NATIONAL UNIVERSITY OF SAMOA

Legal Basis

The National University of Samoa is governed under the National University of Samoa Act 2006 and NUS Amendment Act 2010

Mandate/Mission

To create the ultimate environment conducive to superior learning, quality teaching, professional training and robust research opportunities that are responsive to the social and economic development priorities of Samoa.

The **NATIONAL UNIVERSITY OF SAMOA** is responsible for appropriations in the 2022/23 financial year covering the following:

A total of \$	1.018 million tala for Policy advice to Minister and the Council
A total of \$	- million tala for Deputy VC Support Services
A total of \$	0.402 million tala for Policy Advice to Vice Chancellor & President
A total of \$	0.941 million tala for Director Secretariat Services
A total of \$	1.294 million tala for Counselling Services
A total of \$	3.090 million tala Faculty of Business & Entrepreneurship
A total of \$	2.898 million tala Faculty of Arts
A total of \$	2.353 million tala Faculty of Education
A total of \$	1.972 million tala Faculty of Applied Sciences
A total of \$	3.732 million tala Faculty of Science
A total of \$	1.684 million tala Centre of Samoan Studies
A total of \$	0.857 million tala Oloamanu Centre - Centre for professional Studies & continuing Education
A total of \$	3.503 million tala Faculty of Medicine (formerly School of Engineering)
A total of \$	0.421 million tala School of Business & General Studies
A total of \$	1.143 million tala for Conduct of School of Maritime Training
A total of \$	4.285 million tala for transactions on behalf of Government of Samoa

The National University of Samoa expects to collect a total of \$9,872,437 tala of revenue in 2022/23, largely from tuition fees and student administration fees

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

Part 2

Performance Framework - Goals, Outcomes and Outputs		
Pathway for the Development of Samoa (PDS) FY21/22 - FY25/26	Key Strategic Outcome 1 - Key Priority Area 3: Quality Education - Key Priority Area 5: Skilled Workforce	
Sectoral Goal(s) (Sector Plan)	2.4.1 Quality improvement at all levels of education (MESC Strategic Policies & Plan July 2006 - June 2011) 2.4.6 Poverty reduction, development of good governance, elimination of diseases and achievement of environmental sustainability (MESC Strategic Policies & Plan July 2006 - June 2011)	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes Improved students' learning outcomes as a result of access to quality academic programs and vocational education and training	Outputs & Projects (Appropriations) Output 1- Policy advice to the Minister and Council Output 2 1 & 2.2- Policy advice to Vice Chancellor and President Output 3 - Director Governance, Planning & Policy Output 5 - Faculty of Business and Entrepreneurship Output 6 -Faculty of Arts Output 7 -Faculty of Education Output 8 - Faculty of Technical Education Output 9 - Faculty of Science Output 10 - Centre of Samoan studies
	Enhanced quality of teaching and training through staff access to professional development initiatives.	Output 1 - Policy advice to the Minister and Council Output 2.1 & 2.2 - Policy advice to Vice Chancellor and President Output 3 - Director Governance, Planning & Policy

PERFORMANCE FRAMEWORK

Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Enhanced quality of teaching and training through staff access to professional development initiatives.	Output 5 - Faculty of Business and Entrepreneurship Output 6 - Faculty of Arts Output 7 - Faculty of Education Output 8 - Faculty of Technical Education Output 9 - Faculty of Science Output 10 - Centre of Samoan studies
	A culture of research - applied and strategic - established and actively promoted through collaboration with other institutions nationally and internationally	Output 1 - Policy advice to the Minister and Council Output 2.1 & 2.2 - Policy advice to Vice Chancellor and President Output 3 - Director Governance, Planning & Policy Output 5 - Faculty of Business and Entrepreneurship Output 6 - Faculty of Arts Output 7 - Faculty of Education Output 8 - Faculty of Technical Education Output 9 - Faculty of Science Output 10 - Centre of Samoan studies
	Centre of excellence in the study of the Samoan language and culture and research to meet national development priorities.	Output 1 - Policy advice to the Minister and Council Output 2 - Policy advice to Vice Chancellor and President Output 3 - Registry Output 5 - Faculty of Business and Entrepreneurship Output 6 - Faculty of Arts Output 7 - Faculty of Education Output 8 - Faculty of Technical Education Output 9 - Faculty of Science Output 10 - Centre of Samoan studies
	Collaboration, through strategic partnerships, with the local, regional and international community	Output 3 - Director Governance, Planning & Policy Output 4 - Student Support Services
Ministry/SOE Level Outcomes – Other Influences		
The Ministry/SOE is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are		
Ministry/SOE Level Desired Outcome	Other Stakeholders and Influences	
Improved students' learning outcomes as result of access to quality academic programs and vocational education and training.	Positive influences on the achievement of desired outcomes include the community's high expectations of, and support to, the NUS; international partner institutions affording opportunities for student exchanges, staff professional development and collaborative research; funding assistance from non traditional donors. Negative influences include public perception of the NUS, level of support from the business community on industry standards, lack of funding for priority projects not funded by the government appropriation.	
Enhanced quality of teaching through staff access to professional development initiatives		
A culture of research - applied and strategic - established and actively promoted through collaboration with partner institutions nationally and internationally		

Part 3

Information on Each Output

1.0 Policy Advice to the Responsible Minister and the Board

Output Manager: Vice Chancellor

Scope of Appropriation

Provision of quality advice to the Council and Minister Responsible for the NUS on matters related to academic advancement and strategic planning on the management of the University's resources in order to attain its mission and mandated functions.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	424,446	494,783
Operating Costs	96,951	100,500
Capital Costs	6,000	
Overheads	411,267	423,211
Total Appropriation	938,664	1,018,494
Non Taxation Revenue	849,725	950,518

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of policy proposals on academic and administrative matters submitted to and approved without reservations by NUS Council.	70%	100%	100%
Level of Council satisfaction with management of the NUS based on Council approval of Vice Chancellor's reports at meetings of Council in October 2022 and March 2023.	100%	100%	100%
Date by which NUS Research agenda completed and submitted to the Council.	01-October-2015	01-October-2021	01-October-2022
Percentage of academic programmes and courses submitted to and approved in full by the NUS Council.	80%	100%	100%
Percentage of proposals on academic and administrative matters as directed by the Council endorsed by the responsible Minister for submission to Cabinet	80%	100%	100%

2.0 Deputy VC Academic & Research

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction on advisory & liaison services to Deans based on an annual survey.	80%	95%	95%
Date by which the Vice Chancellor's Award for Excellence in Teaching is offered annually	15-Dec-20	15-Dec-21	15-Dec-22
Programmes of each faculty undergo an external review every 5 years	30-Jun-20	ongoing process	ongoing process
Number of Programmes tailor made to needs of local industry and HR needs of the country	80%	New Measure	80%
Number of courses available online	80%	New Measure	80%
Number of TVET trainers registered with SQA and meeting the SQA Trainer Standards	30%	New Measure	30%
Number of Employability Workshops taking place per year	once	New Measure	once
Number of TVET Community outreach programme per year	once	New Measure	once
Number of TVET Scholarships available per year	320	New Measure	320
Number of TVET staff registered as SATVETI members	10	New Measure	10
Number of industry reps included in the Industry Advisory Panels and Curriculum Advisory Committees	5	New Measure	5
Number of TVET Students on Workplace Attachment/ Placement	100%	New Measure	100%
Number of TVET Staff on Industry Work Attachment	70%	New Measure	70%

PERFORMANCE FRAMEWORK

3.0 Director Governance, Policy & Planning

Output Manager: Director Governance, Policy & Planning

Scope of Appropriation

New role officially established in February 2016. Oversees the Governance, Policy and Planning functions of the University. This includes support and services to the University Council, Executive and other formally established NUS Committees through the Secretariat section. Several other sections are under this purview; Policy section oversees policy development and management of the University ensuring that policies development are aligned to legislation and the University's strategic intent. Policy awareness and promulgation are also provided by this section. The planning unit oversees planning and development of the university while also offering forward planning advice and projections to the office of the Vice-Chancellor and President. Production of the first Annual NUS Statistical Digest is produced by this unit. All relevant University information is also published by the NUS Website Content Administrator under this section. Also included in this portfolio is compilation and timely submission of NUS quarterly reports, annual reports and Corporate Plan to the Ministry of Public Enterprises and quarterly reports to the Education Sector Coordinating Division, MESC. Internal coordination and reporting against the Education Sector Plan is managed by this division.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	477,711	477,711
Operating Costs	38,500	40,300
Capital Costs		
Overheads	411,267	423,211
Total Appropriation	927,478	941,222
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Council meeting documents delivery meets stipulated timeframes.	60% Satisfaction	85% Satisfaction	90% Satisfaction
Productive and effective high level meetings - increased resolutions made and implemented.	At least 60% rating of 3 or higher	90% Satisfaction	90% Satisfaction
Timely annual reports production and compliance (Quarterly, Annual, Education sector, Statistical Digest)	40% 30-June-2017	Improved by 90%	Improved by 90%
Improved Policy Risks & Compliance management	Improved by 80%	Improved by 80%	Improved by 80%
Effective Project Management (for CMP projects, ESP proposals, and NUS Records)	Ongoing	Ongoing	On going
Professional Development of GPP staff (short, long, local and overseas where appropriate)	Ongoing	Ongoing	Ongoing
Annual review of corporate and strategic plans.	On going	01-June-2018	On going
Timely completion of Quarterly and Annual Reports according to academic year.	Jan - Mar Apr - Jun Jul - Sept Oct - Dec	Jan - Mar Apr - Jun Jul - Sept Oct - Dec	Jan - Mar Apr - Jun Jul - Sept Oct - Dec

4.0 Student Support Services Unit

Output Manager: Student Counsellor

Scope of Appropriation

This appropriation is allocated specifically to the provision of quality counselling services to students whose academic performance and behaviour may be affected by personal issues; provision of assistance to the NUS Students Association (NUSSA) in the management of its financial affairs and development of its workplan

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	808,892	849,470
Operating Costs	42,500	50,000
Capital Costs	18,250	
Overheads	383,849	394,997
Total Appropriation	1,253,491	1,294,467

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students who require support services to improve their academic performance	510	920	930
Number of students who seek or are referred for additional support services in basic literacy and numeracy skills.	400	450	450
Number of students who seek or are referred to participate in workshops on critical thinking skills and their application to course work	400	400	410
Number of students who are referred and provided counseling on social skills development.	200	New Measure	200
Number of students who are provided professional counselling for personal reasons.	1000	New Measure	1000
Date by which NUS Student Association submits its workplan and annual audited financial statements to the Council.	Oct-20	Oct-21	October 2022
Number of students whose admission to a programme are to be processed every year.	20	New Measure	25
Number of students whose enrolment to be processed every semester.	1200	New Measure	1400
Number of students whose academic timetable to be set every semester.	3200	New Measure	3200
Number of students whose academic records and data to be recorded every semester.	3500	New Measure	4000

5.0 Faculty of Business & Entrepreneurship

Output Manager: Dean of Faculty

Scope of Appropriation

Provision of courses relevant for the business industry in Samoa and recognized internationally by other Universities, contribution to research and consultancy with emphasis on meeting community and national development needs.
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	2,031,479	2,068,086
Operating Costs	171,000	175,000
Capital Costs	57,200	
Overheads	822,534	846,423
Total Appropriation	3,082,213	3,089,509
Non Taxation Revenue	1,787,934	1,888,727

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in Faculty of Business & Entrepreneurship(FOBE).	784	970	970
Number of students enrolled in the Bachelor of Commerce Honours programme.	2	2	2
Number of students enrolled in the Bachelor of Commerce Secondary Teaching programme.	30	NA	30
Number of students enrolled in the Postgraduate Commerce programme.	15	NA	15
Number of Accounting students from the Foundation programme are eligible for the Bachelor of Commerce Degree.	153	100	100

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students in vocational courses - Cookery and Tourism and Hospitality Diploma courses.	30	110	110
Number of students in Secretarial and Office Management Courses both Certificates and Diploma.	120	90	90
Staff Development: Number of full time staff members complete post graduate qualifications and Masters degree.	3	4	4
Research and Consultancy: Number of individual or conjoint staff research projects completed and approved by the University Research & Ethics Committee for publication.	7	7	7

6.0 Faculty of Arts

Output Manager: Dean of Faculty

Scope of Appropriation

Provision of courses & training in English & other foreign languages and Social Sciences that are relevant to Samoa and prioritized government interests as well as internationally recognized.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	2,010,012	2,033,123
Operating Costs	84,500	88,600
Capital Costs	5,500	
Overheads	753,990	775,888
Total Appropriation	2,854,002	2,897,611
Non Taxation Revenue	1,144,020	1,244,813

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in the Faculty of Arts.	370	850	860
Date on which Open day will be held on Virtual platform	01-August-2010	03-September-2021	02-September-2022
Number of students from the Foundation program who continue to Bachelor of Arts program.	76	200	200
Number of FOA Programmes	4	7	9
Staff Development: Number of full time staff with undergraduate degrees	7	7	8
Staff Development: Number of full time staff with Postgraduate Diploma and Masters Degrees	2	2	2
Staff Development: Number of full time staff with PHD Degrees (current Academic staff 28)	2	7 (25%)	9 (32%)
Staff Development: Number of full time staff currently studying towards PGDip and MA and PhD	7	6	6
Staff Development: Number of full time staff studying towards PhDs.	1	2	1
Research Projects: Number of individual or conjoint staff UREC research projects	10%	40%	58%
Research Projects: Number of conjoint staff research with other universities	5%	20%	20%
Research and Consultancy: Number of individual or conjoint staff research projects completed and report accepted by University	6	6	7

PERFORMANCE FRAMEWORK

7.0 Faculty of Education

Output Manager: Dean of Faculty

Scope of Appropriation

Provision of training for teachers in primary and secondary level and students with special needs, that are relevant to the needs of Samoa as well as recognized by the international academic community.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,550,604	1,635,384
Operating Costs	84,450	82,850
Capital Costs	6,000	
Overheads	616,901	634,817
Total Appropriation	2,257,955	2,353,051
Non Taxation Revenue	734,066	834,859

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number students enrolled in the Foundation program.	126	260	260
Number of primary teachers with professional development opportunities in Maths, Science and Language.	250	250	250
Date on which Open day to be held.	01-August-2010	04-September-2021	04-September-2022
Number of highly qualified students from Foundation program to continue to Bachelor of Education programs.	120	120	120
Staff Development: Number of full time Faculty staff who complete post graduate qualifications.	4	4	4
Research: Number of individual or conjoint staff research projects completed and report endorsed by the University Research & Ethics Committee for publication.	5	5	5
Research and Consultancy: Number of individual or conjoint staff research projects completed and approved by the University Research & Ethics Committee for publication.	6 staff	8	8
PhD Holders: Number of Fulltime Faculty Staff members completed PhD	1	New measure	2
Associate Professors: Number of Fulltime Faculty Staff members promoted to Associate Professors	1	New measure	1
SQA Accreditation: Number of Programmes to be accredited by SQA	2	New measure	5 programmes for external review
Inclusive Education: Number of I.E courses for B.Ed I.E programme	8	New measure	Implement full B.Ed IE programme 24 courses
Conferences: Organise own conferences to present research and provide opportunity for international researchers to present	1 (Samoa VPEC 2021)	New measure	Preparation of Conference proceedings
Online courses: Number of courses offered FULLY online using Moodle and Zoom; perhaps MS Teams can be exploited also	19 ODL courses; 4 FULLY ONLINE courses (B.Ed ECE, B.Ed Primary)	New measure	8 FULLY ONLINE courses
Practical courses: number of courses in practical courses such as Food and Textiles Technology (HFT); Health and Physical Education (HPE), Music (HMU, Performing Arts (HPA) and Visual Arts (HVA). Huge number of res	10-HFT; 9-HMU; 8-HPA; 10-HPE; 13-HVA	New measure	HMU-Guitar, Piano, Ukulele, Concerts, NUS Orchestra; HFT-Cooking, Sewing Textiles Exhibitions and Displays; HVA-drawing, painting, printmaking, design, crafts, photography etc, Exhibitions and performances

PERFORMANCE FRAMEWORK

8.0 Faculty of Technical Education

Output Manager: Dean of Faculty

Scope of Appropriation

Faculty of Applied Science is the provision of training for Nurses and health Science workers upgrading their knowledge and skills with aim to address shortage of nurses and health workers, also the provision of TVET programs in the University.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,166,690	1,196,487
Operating Costs	138,000	140,600
Capital Costs		
Overheads	616,901	634,817
Total Appropriation	1,921,591	1,971,904
Non Taxation Revenue	441,821	542,615

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Program Developments: Number of programs delivered by Faculty of Applied Science: Effective planning and delivery of lectures tutorials, practical classes, workshops,	16	20	30
Course Delivery and Evaluations: Number of courses delivered.	226	210	250
Economic Infrastructure Relevance of programs: Number of programs that supplies graduates for the local infrastructure services such as water, energy, transport, and telecommunications.	12	20	20
Agriculture, Fishing, Commerce and Manufacturing : Number of programs that supplies graduates for Agriculture, Fishing, Commerce and Manufacturing Sectors.	10	20	27
Post School Education and Training/Technical Vocational Education Training programs: (1) Number of programs that have been accredited by Samoa Qualification Authority (2) programs that have developed National Competency Standard for program quality assurance and accreditation purposes.	10	15	27
Improved Health Outcomes: Number of programs that produces nurses, laboratory technicians, public health environmentalists to work in the health sector.	4	New Measure	27
Community Development: Improved Economic and Social Wellbeing: Number of programs that promotes working with communities and rural developments.	6	20	27
State Owned Enterprise and Govt Boards: Number of staff serving as board members in State Owmed Enterprise Boards, Govt Boards, Professional Associations and Trade Advisory Boards.	4	5	10
Staff Development: Number of full time staff on professional development for higher	3	11	12
Continue Professional Staff Development: Number of full time staff who completed Short Term Attachment overseas.	1	12	12
Post School Education Training Research and Consultancy: Number of individual or conjoint staff research projects.	7	3	5
Research and Consultancy: Number of individual or conjoin staff research projects completed and approved by the University Research & Ethics Committee for publication.	1	4	4

PERFORMANCE FRAMEWORK

9.0 Faculty of Science

Output Manager: Dean of Faculty

Scope of Appropriation

Provision of training and courses in Sciences - Maths, Chemistry, Physics, Biology, Technology , Computing from the Foundation level to Degree level.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	2,725,956	2,761,699
Operating Costs	119,927	124,000
Capital Costs	28,000	
Overheads	822,534	846,423
Total Appropriation	3,696,418	3,732,122
Non Taxation Revenue	1,333,246	1,434,039

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in Faculty of Science programs.	203	1268	1300
Number of highly skilled and qualified graduates from the Foundation program continue to degree level.	50	50	60
Number of students attending NUS Open Day and Publicity Events	N/A	N/A	20% of total students attending NUS Open Day
Staff Development: Number of full time Faculty staff members completing post graduate qualifications.	5	Postgraduate Diploma = 2 Masters = 7 PhD = 2	Postgraduate Diploma = 2 Masters = 7 PhD = 2
Online Learning: 100% of all applicable courses offered on Moodle and other associated tools such as Google Classroom	NA	1	1
Research and Consultancy: Results of completed research are recorded, analysed, presented and disseminated to stakeholders through publication. The annual reporting of seminars, workshop and conferences outcomes, being published in the Journal of Samoan Studies, Journal of the Arts Faculty of the National University of Samoa and other publications	20	20	25 total Number of individual or conjoint staff UREC-funded research projects completed = 5 Number of individual or conjoint staff research articles or book chapters published in local/international journals or with local/international publishers = 10 Number of faculty staff participating in and present their research papers in local and international conferences and seminars = 10
Accredited Curricula: Increase availability of accredited programmes as measured by the number of programmes accredited by SQA.	2	New measure	5
New Programmes to address National Priorities: Number of new programmes to address climate change challenges and alternative study pathways for students are developed	2022-2023	New measure	2
Research and Consultancy: Number of individual or conjoint staff research articles or book chapters published in local/international journals or with local/international publishers	6	New Measure	6

PERFORMANCE FRAMEWORK

10.0 Centre of Samoan Studies

Output Manager: Director of Centre

Scope of Appropriation

Provision of courses and research training in the Samoan Language and Culture, Anthropology and Archaeology which encourage and recognize excellence, and a high regard for the essential elements of Samoa's customs.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,124,203	1,124,203
Operating Costs	72,270	66,500
Capital Costs		
Overheads	479,812	493,747
Total Appropriation	1,676,285	1,684,450
Non Taxation Revenue	750,638	851,431

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students, including international students, enrolled in the Centre's programs.	44	90	90
Number of students enrolled in Post graduate diploma.	15	45	45
Number of students enrolled in the Bachelor of Samoan Studies (BSS).	8	30	30
Number of students enrolled in the Master of Samoan Studies (MSS).	10	10	10
Number of students graduating in the Master of Samoan Studies (MSS).	2	2	2
Number of meetings of the Centre's Advisory Committee to discuss and review courses and programs offered.	4	4	4
Date on which Open day to be held.	01-August-2010	06-September-2021	06-September-2022
Staff Development: Number of faculty's staff members completing post graduate	1	4	4
No of students enrolled in Master's of Development Studies	11	11	11
Number of students enrolled in Ph. D	5	5	5
Number of presentations in the annual seminar series.	10	25	25

11.0 Oloamanu Centre for Professional Studies & Continuing Education

Output Manager: Director of Centre

Scope of Appropriation

Management and provision of short term training to upgrade skills of NUS staff, public sector employees, NGO members, private sector employees and staff of member Vocational schools/organizations of the Samoa Association of Technical, Vocational, Educational and Training Institute (SATVETI)

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	502,036	502,036
Operating Costs	50,000	58,500
Capital Costs		
Overheads	287,887	296,248
Total Appropriation	839,923	856,784
Non Taxation Revenue	47,728	148,521

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Open Distance Courses or Distance Flexible Learning (DFL) offered by the Centre.	10	12	14
Number of Programs submitted for SQA Accreditation. (CAT/CTA)	2	2	1
Number of courses of the Bachelor in Technical Vocational Educational Training (BTVET) taken by the Centre.	8	8	8
Number of short training courses for the Public, Private and Civil Society sectors are conducted every year based on their Training Needs Analysis processes.	40	on going based on requests from the public, private and civil society sectors. i.e. the SICTP has been transitioned under the NUS to be implemented by NUS Staff/trainers	on going implementation of short courses pending approval of the National TVET Strategy for implementation
Number of trainees from the Public, Private and Civil Society sectors.	800		
Number of trainees assessed for training impact through pre / post test scores and tracer	800		
Number of short course approved by SQA under Recognition of Non Formal Learning.	34	40	40
Research and Consultancy: Number of staff member of the Centre is involved, in conducting training/consultancy work which is approved by Vice Chancellor.	1	4	4
Number of trainees expected for NFL Courses offered by the Centre.	100	120	120

12.0 Faculty of Health Sciences (School of Nursing and School of Medicine)

Output Manager: Dean

Scope of Appropriation

To produce broadly educated, knowledgeable and competent graduates capable of practicing medicine and nursing safely within the health context of Samoa

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	2,146,987	2,440,122
Operating Costs	431,765	427,765
Capital Costs		
Overheads	616,901	634,817
Total Appropriation	3,195,653	3,502,704
Non Taxation Revenue	1,513,192	1,613,986

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in the School of Nursing annually	310	320	325
Number of students enrolled in the School of Medicine annually	60	45	50
Percentage of annual student growth in faculty.	3%	New Measure	3%
Percentage of Nursing Final Year students graduated annually	100%	100%	100%
Percentage of Final year Medical students graduated annually	100%	100%	100%
Percentage of Final year students of both schools completed the Practical Attachments at disctirct hospitals.	100%	100%	100%
Percentage of students accessing online resources (UPTODATE and CLINICALKEY)	1	New Measure	100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of total FOHS full time teaching staff completed the Certificate of Adult Teaching (CAT)	2.00	2	50%
Number of training for clinical staff to do student clinical preceptorship.	2	New Measure	2
Number of community/educational programmes/projects the schools are involved with.	3	3	3
Number of new programs developed and/or existing programs reviewed.	2	New Measure	2
Number of programs accredited locally and/or international level	1	New Measure	1
Number of Clinical skills workshops and short courses/training completed.	2	New Measure	2
At least 5 seminars sessions hosted by the Faculty each semester	5	2	5
At least two research completed and published in the faculty annually	2	2	2

13.0 Academic Quality Unit

Output Manager: Director, AQU

Scope of Appropriation

Provision for internal and external quality assurance operations and quality enhancement activities for the university
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	282,506	282,506
Operating Costs	16,050	18,550
Capital Costs	10,000	
Overheads	116,526	119,910
Total Appropriation	425,082	420,966
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of academic programmes reviewed by an external review panel	5 (2015-16)	6	6
Number of new/revised courses approved by Senate	10 (2015-16)	6	6
Number of Certificate/Diploma programmes accredited by the SQA	5 (2014-15)	5	5
Percentage of students who responded to the course evaluation survey	approx 30% (2015-16)	70%	70%
Implementation of recommendations from the 2015 external academic audit of the NUS	17% (2015-16)	90%	90%
Number of degree and above programmes accredited locally or internationally	0 (2016-17)	4	4
Number and percentage of courses covered in student course evaluation	227, 17% (2016-17)	325 (85%)	325 (85%)

14.0 School of Maritime Training

Output Manager: Head of School

Scope of Appropriation

Provision of training for knowledge and skills that are relevant in performing the basics forming part of Nautical and Engineering Watch - Keeping.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	746,078	746,079
Operating Costs	46,400	43,900
Capital Costs	5,000	
Overheads	342,723	352,676
Total Appropriation	1,140,201	1,142,655
Cost Recovery/ Revenue	262,133	362,926

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolment in Maritime Training programs	80	145	150
Number of graduates from Maritime Training	87	135	120
Date by which a report on the review of all courses offered will be submitted and endorsed by Senate	30-June-2011	30-June-2022	30-June-2023
Date on which Open day to be held	01-August-2010	06-September-2021	06-September-2022
Number of staff attending Short time Professional Development in acquiring higher qualifications	2	2	3
Community Outreach: Number of staff visitations on Upolu to promote School of Maritime courses	2	2	2
Community Outreach: Number of staff visitations on Savaii to promote School of Maritime courses	2	2	2
Community services: Short Non Formal courses offered.	4	New Measure	4

OFFICE OF THE REGULATOR

Responsible Minister: Hon. Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

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Output Number	DESCRIPTION	2021-22	2022-23						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	24	24						
	Outputs Delivered by Office:								
1.0	Policy Advice to the Minister								
	Personnel:	637,454	627,740		627,740				627,740
	Operating Expenses:	170,542	169,365		169,365				169,365
	Capital Costs:	-	-		-				-
	Overheads:	226,303	258,101		258,101				258,101
	Total Appropriation	\$ 1,034,299	\$ 1,055,206	\$ -	\$ 1,055,206	\$ -	\$ -	\$ -	\$ 1,055,206
2.0	Regulating the ICT Sector								
	Personnel:	374,043	361,795		361,795				361,795
	Operating Expenses:	88,135	108,891		108,891				108,891
	Capital Costs:	-	-		-				-
	Overheads:	135,782	154,860		154,860				154,860
	Total Appropriation	\$ 597,960	\$ 625,547	\$ -	\$ 625,547	\$ -	\$ -	\$ -	\$ 625,547
3.0	Regulating the Electricity Sector								
	Personnel:	216,912	239,845		239,845				239,845
	Operating Expenses:	38,139	89,023		89,023				89,023
	Capital Costs:	-	-		-				-
	Overheads:	90,521	103,240		103,240				103,240
	Total Appropriation	\$ 345,572	\$ 432,108	\$ -	\$ 432,108	\$ -	\$ -	\$ -	\$ 432,108
	Sub-Total Outputs Delivered by the Public Body	\$ 1,977,831	\$ 2,112,861	\$ -	\$ 2,112,861	\$ -	\$ -	\$ -	\$ 2,112,861

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
Asia Broadcasting Union (USD\$1588)	4,303	4,303		4,303				4,303
Pacific Islands Regulatory Resource Centre (USD\$4,000)	10,535							
Appeal Cost per Telecommunication Act 2005 Section 11	100,000	100,000		100,000				100,000
PITA membership (FJD\$2,800)	3,583	3,583		3,583				3,583
ITU associate member (CHF3,975)	10,683	10,683		10,683				10,683
Rent & Leases								
Rents and Leases	193,200	193,200		193,200				193,200
VAGST Output Tax	65,494	114,181		114,181				114,181
Sub-Total - Transactions on Behalf of the State	\$ 387,799	\$ 425,950	\$ -	\$ 425,950	\$ -	\$ -	\$ -	\$ 425,950
Revenue to Public Bodies								
Government Grant	2,365,630		2,538,811	(2,538,811)				(2,538,811)
Revenue to the State								
Income from Licenses (Telecommunication)	2,529,500		2,529,500	(2,529,500)				(2,529,500)
Income from Licenses (Electricity)	213,311		647,605	(647,605)				(647,605)
Income from Broadcasting Charges	150,620		150,620	(150,620)				(150,620)
Radio Spectrum Fees	672,275		672,275	(672,275)				(672,275)
Sub Total on Revenue to Public Bodies	\$ 5,931,336	\$ -	\$ 4,000,000	\$ (6,538,811)	\$ -	\$ -	\$ -	\$ (6,538,811)
Totals	\$ 2,365,630	\$ 2,538,811	\$ 4,000,000	\$ (4,000,000)	\$ -	\$ -	\$ -	\$ (4,000,000)
Total Appropriations	\$ 2,365,630	\$ 2,538,811	Vote: OFFICE OF THE REGULATOR					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

OFFICE OF THE REGULATOR

Part 1. Legal Basis

The Office of the Regulator was established in 2006 under the Telecommunications Act 2005 to provide regulatory services for the telecommunications sector in Samoa. The enactment of the Postal Services Act 2010, the Broadcasting Act 2010 and the Electricity

Act 2010 extended the Office of the Regulator's mandate to include regulation of the postal, broadcasting and electricity sectors.

Mandate/Mission

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

The Office's mandate is to implement the objectives as set out in Section 3 of the Telecommunications Act 2005, Section 3 of the

Broadcasting Act 2010, Section 3 of the Postal Services Act 2010 as well as Section 3 of the Electricity Act 2010 which include:

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

The **OFFICE OF THE REGULATOR** is responsible for appropriations in the 2022/23 financial year covering the following:

A total of \$	1.055	million tala for Policy Advice to the Minister
A total of \$	0.626	million tala for Regulating the ICT Sector
A total of \$	0.432	million tala for Regulating the Electricity Sector
A total of \$	0.426	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Office of the Regulator expects to collect a total of **\$4,000,000** tala of revenue in 2022/23

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

PERFORMANCE FRAMEWORK

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Outcome 11: Universal Access to Reliable and Affordable Key Outcome 12: Sustainability Energy Supply	
Sectoral Goal(s) (Sector Plan)	Goal 1 : To Provide access to appropriate & affordable ICT for all	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Strengthened Telecommunications Sector Regulatory Framework	Output 2: Regulating the ICT Sector
	Improved connectivity, domestic and international	Output 2: Regulating the ICT Sector
	Improved Telecoms & Broadcast Policy and Enforcement	Output 2: Regulating the ICT Sector
	Improved competitive telecommunications environment	Output 2: Regulating the ICT Sector
	Strengthened Electricity Sector Regulatory Framework	Output 3: Regulating the Electricity Sector
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Broadcasters comply with their license conditions and their obligations under the Broadcasting Act	Output 2: Regulating the ICT Sector
	Broadcasting Infrastructure is shared providing better services and new innovations are encouraged	Output 2: Regulating the ICT Sector
	Spectrum is used efficiently in the delivery of broadcasting services	Output 2: Regulating the ICT Sector
	Strengthened Postal Sector Regulatory Framework	Output 2: Regulating the ICT Sector

Ministry/SOE Level Outcomes – Other Influences	
The Ministry/SOE is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of	
Ministry/SOE Level Desired Outcome	Other Stakeholders and Influences
Improved connectivity, domestic and international	OOTR relies on all licensees to meet their service delivery obligations to the public to ensure improved connectivity
Improved Telecoms & Broadcast Policy and Enforcement	MCIT to develop appropriate policy, Ministry of Police and Law Enforcement to ensure compliance; and input on policy and volunteer in working committees by various stakeholders.

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Minister

Output Manager: Telecommunications, Postal and Broadcasting, and Electricity Regulator

Scope of Appropriation

Provision of Policy Advice to the Minister
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	637,454	627,740
Operating Costs	170,542	169,365
Capital Costs		
Overheads	226,303	258,101
Total Appropriation	1,034,299	1,055,206

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Revisit current regimes in certain areas of operations to address the new and coming changes of technology - Number of existing policies to be reviewed and date by which these will be completed	4	2	4
Strengthening Institution and building staff capacity to ensure OOTR aligns with relevant international regulatory practices- Percentage of staff that participate in In-house training for OOTR for the year	12	12	12
Improved Policy Framework for the ICT Sector measured by the number of Public Awareness Programs to be conducted on CSAM Policy	4	3	3
Improved Policy Framework for ICT Sector - Date by which the revised Telecommunications (Goods and Services Promotions & Advertising Guidelines 2016) is implemented	4	4	4
Date by which 2020/2021 financial statements are completed	31-Jul-18	31-Aug-21	31-Aug-22
Date by which 2020/2021 Annual Report is completed	31-Oct-18	31-Oct-21	31-Oct-22
Number of awareness programs on consumer protection and rights in ICT Sector developed and conducted	10	4	4
Date by which development of policy and industry rules to govern international roaming charges is completed	New Measure	New Measure	30-Jun-23
Date by which position paper on regulating OTT is completed and published.	New Measure	New Measure	30-Jun-23
Date by which revised procedures (complaints handling and investigation procedures manual) are finalised	New Measure	New Measure	30-Jun-23
Number of relevant market analysis reviewed and defined in the Telecommunication sector	New Measure	New Measure	4
Date by which the review of cost modelling for tariffs is completed and implemented	New Measure	New Measure	30-Jun-23
Number of monitoring reports for anti-competitive behavior	New Measure	New Measure	4
Percentage of consumers complaints and industry disputes received and resolved.	New Measure	New Measure	90%

2.0 Regulating the ICT Sector

Output Manager: Telecommunications, Postal and Broadcasting, and Electricity Regulator

Scope of Appropriation

Implement and enforce the provisions of the Telecommunications Act, Broadcasting Act and Postal Services Act and create a facilitating regulatory framework for the sustainable development of the ICT sector

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	374,043	361,795
Operating Costs	88,135	108,891
Capital Costs		
Overheads	135,782	154,860
Total Appropriation	597,960	625,547
Non Taxation Revenue	3,565,706	4,000,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improved spectrum management measured by the number of complaints received and handled	2	2	2 (complaints handling timeframe of 30 working days)
Date by which Revised Guidelines and Spectrum Documents are compiled and completed	31-Dec-18	22/02/2022	30 June 023
Development of regulated sectors improved - Processing time for all applications received (evaluated and decision	2 weeks	2 weeks	Within 2 weeks of receipt
Percentage of licensees operating in compliance with requirements	100%	1	100%
Improved Licensing framework measured by the number of licensed Broadcasters	20	20	20
Improved national coverage for Digital TV broadcasters/Coverage by TV broadcasters - percentage of country covered	90%	95%	99%
Improved national coverage for Radio broadcasters/Coverage by Radio Broadcasters - percentage of country covered	90%	95%	99%
Interference free spectrum for broadcasting channels - Number of complaints regarding spectrum usage for broadcasting channels received and responded to within 30 working days	2	2	2
Improved Quality of Service for Mobile broadband internet connectivity - Percentage of mobile broadband users	2	6	99%
Promote co-location for underserved and unserved areas - Number of co-location agreements between service providers	New Measure	30-Jun-22	10
Number of complaints regarding type approval of applications and e-labels received and handled	New Measure	6	2
Improved Type Approval - Date by which revised guidelines and spectrum documents are completed	New Measure	New Measure	30 June 2023
Improved Radio Spectrum Monitoring of Regulated Services in relation to mobile broadband coverage and Quality of Service	New Measure	New Measure	99%
Date by which Fees Regulations for Type Approval are established	New Measure	New Measure	30 June 2023
Date by which Fees Regulations for Numbering are established	New Measure	New Measure	30 June 2023
Date by which the Digital Radio Plan is completed and approved	New Measure	New Measure	30 June 2023
Improved Office LAN/WAN Network Infrastructure - Processing time of complaints received	New Measure	New Measure	Within 1 day
Procurement of Office ICT Equipment and Software Applications for improvement of connectivity	New Measure	New Measure	30 June 2023
Date by which the relevant resolutions and recommendations set by international organizations are adopted and implemented	New Measure	New Measure	30 June 2023

3.0 Regulating the Electricity Sector

Output Manager: Telecommunications, Postal and Broadcasting, and Electricity Regulator

Scope of Appropriation

Implement and enforce the provisions of the Electricity Act and create a facilitating regulatory framework for the sustainable development of the Electricity sector
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PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	216,912	239,845
Operating Costs	38,139	89,023
Capital Costs		
Overheads	90,521	103,240
Total Appropriation	345,572	432,108

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data		2021-22	2022-23
	Baseline (Base Year)	Estimated Actual		Budget Standard or Target
A framework created for licensing generators and suppliers of electricity - Percentage of operators licensed to provide electricity	7	7		0
Ensure licensee compliance with licensing framework in relation to electricity tariff - Monthly reviews of energy charge to ensure compliance with set policies	90%	95%		100%
Ensure that the public is aware and understand changes in electricity Tariff - Number of public consultations and advertisements for awareness	16	16		18
Electricity supply to all of Samoa at reasonable rates - Percentage of national coverage	90%	98%		99%
Improved Policy Framework for Electricity Sector - Date by which Electricity Rules & Regulations are developed and implemented	New Measure	New Measure		30-Jun-23
Date by which the EPC Multi Year Tariff FY2021-2025 review is completed and endorsed	New Measure	New Measure		30-Jun-23
Date by which application of subsidies for life line tariffs is reviewed and endorsed	New Measure	New Measure		30-Jun-23
Date by which the Power Purchasing Agreement checklist is reviewed.	New Measure	New Measure		30-Jun-23

PUBLIC TRUST OFFICE

Responsible Minister: Hon. Deputy Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23							
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	16	16						
	Outputs Delivered by Office:								
1.0	Policy Advice to the Investment Board								(220,000)
	Personnel:	294,267	322,239	220,000	(220,000)				322,239
	Operating Expenses:	37,005	37,005			322,239			37,005
	Capital Costs:	-	-			37,005			-
	Overheads:	46,978	46,698			-			46,698
	Total Appropriation	\$ 378,250	\$ 405,941	\$ 220,000	\$ 185,941	\$ -	\$ -	\$ -	\$ 185,941
2.0	Administration of Estates, Trusts & Wills								(352,000)
	Personnel:	345,562	333,505	352,000	(352,000)				333,505
	Operating Expenses:	35,731	35,731			333,505			35,731
	Capital Costs:	80,000	-			35,731			-
	Overheads:	54,808	54,481			-			54,481
	Total Appropriation	\$ 516,100	\$ 423,716	\$ 352,000	\$ 71,716	\$ -	\$ -	\$ -	\$ 71,716
3.0	Investments Administration								(200,000)
	Personnel:	204,928	204,928	200,000	(200,000)				204,928
	Operating Expenses:	32,079	32,079			204,928			32,079
	Capital Costs:	-	-			32,079			-
	Overheads:	54,808	54,481			-			54,481
	Total Appropriation	\$ 291,814	\$ 291,488	\$ 200,000	\$ 91,488	\$ -	\$ -	\$ -	\$ 91,488
	Sub-Total Outputs Delivered by the Public Body	\$ 1,186,165	\$ 1,121,145	\$ 772,000	\$ 349,145	\$ -	\$ -	\$ -	\$ 349,145

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION		2022-23						
	2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State: Government Initiatives & Policies								
	Provision for Estates/Trust/Compensation/Deposit payout	1,200,000	1,200,000		1,200,000			1,200,000
	Contingent Liabilities (Court Cases)	150,000	150,000		150,000			150,000
	Rent & Leases				-			-
	Rent & Leases (TATTE Building)	347,874	300,000		300,000			300,000
	VAGST Output Tax	92,219	72,898		72,898			72,898
	Sub-Total - Transactions on Behalf of the State	\$ 1,790,093	\$ 1,722,898	\$ -	\$ 1,722,898	\$ -	\$ -	\$ 1,722,898
	Revenue to Public Bodies							
	Estates Fund	1,400,000		1,300,000	(1,300,000)			(1,300,000)
Interest Received on Term Deposits	250,000		250,000	(250,000)				(250,000)
	Government Grant	554,258		522,043	(522,043)			(522,043)
	Sub Total on Revenue to Public Bodies	2,204,258		2,072,043	(2,072,043)	-	-	(2,072,043)
Totals	\$ 2,976,258	\$ 2,844,043	\$ 2,844,043	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 2,976,258	\$ 2,844,043	Vote: PUBLIC TRUST OFFICE					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

PUBLIC TRUST OFFICE

Legal Basis

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

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

Mandate/Mission

To provide the following services in an efficient and effective manner:

- * Administration/management of current Estates/Trusts portfolio, inclusive of "old" estates
- * Proper management of trust funds deposited with the Office
- * Act as agent for the Government of Samoa in handling/managing compensation funds/unclaimed monies/trust funds.

The PUBLIC TRUST is responsible for appropriations in the 2022/23 financial year covering the following:

A total of	0.406	million tala for Policy Advice to the Investment Board
A total of	0.424	million tala for Administration of Estates, Trusts & Wills
A total of	0.291	million tala for Investments
A total of	1.723	million tala for outflows for transactions on behalf of the Government of Samoa

The PUBLIC TRUST OFFICE expects to collect a total of \$772,000 tala of revenue in 2022/23

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

Performance Framework - Goals, Outcomes and Outputs		
PDS NATIONAL GOAL(S)	Key Priority Area 6: Community Development Key Priority Area 12: Empowered Legislation Key Priority Area 13: Improved Accountability	
Sectoral Goal(s) (Sector Plan)	Governance: Enforcement mechanisms are operating effectively to ensure compliance with all current legislation and regulations (PASP Objective 9.i) Governance: The citizens see the public sector as an accountable, ethical and transparent institution that endeavours to deliver valued services. (PASP Objective 9.ii)	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Improved, efficient and timely administration/management of all current and future estates/trusts, especially the "old" estates	Output 2: Administration of Estates, Trusts & Wills - Recruit new qualified and competent personnel; continue to prioritise collection of outstanding fees from estates administration services.
Ministry/SOE Level Outcomes & Outputs	Revenue from estates administration and trust management are improved	Output 2: Administration of Estates, Trusts & Wills - Recruit new qualified and competent personnel; continue to prioritise collection of outstanding fees from estates administration services.
	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	All outstanding loans are satisfied	Output 3: Management of Investment Services - Continue to review loan accounts contained in the loan portfolio

Information on Each Output

1.0 Policy Advice to the Investment Board

Output Manager: Public Trustee

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	294,267	322,239
Operating Costs	37,005	37,005
Capital Costs	0	0
Overheads	46,978	46,698
Total Appropriation	378,250	405,942
Non Taxation Revenue	220,000	220,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which review of Policies pertaining to estates, trusts, wills and investments are completed.			
1. Estates, Trusts & Wills Policies	June 2022	June 2022	June 2023
2. Accounting & Finance Manual	December 2021	December 2021	December 2022
3. Personnel Manual of Instructions	August 2021	August 2021	August 2022
4. Debt Recovery Policies	July 2021	July 2021	July 2022
Submission of quarterly reports by the end of every following month after every quarter and annual reports by 31 October every year as required under the Public Bodies Act 2001 - Number of reports	5 (2012/13)	Quarterly Reports - 4; Annual Report - 1	Quarterly Reports - 4; Annual Report - 1

2.0 Administration of Estates, Trusts & Wills

Output Manager: Assistant Public Trustee- Estates and Trusts

Scope of Appropriation

This appropriation is limited to the provision of an efficient service in Estates and Trusts administration and other legal related services.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	345,563	333,505
Operating Costs	35,731	35,731
Capital Costs	80,000	0
Overheads	54,808	54,481
Total Appropriation	516,101	423,716
Non Taxation Revenue	352,000	352,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of wills made during the financial year	23 (2011/12)	45	45
Number of estate files opened during the financial year	53 (2011/12)	45	45
Number of estate files closed and finalised during the financial year	63 (2011/12)	64	64
Percentage of new estates closed and finalised within 12 months of lodgment/instructions	70% (2011/12)	90%	90%

PERFORMANCE FRAMEWORK

3.0 Investments

Output Manager: Manager Finance and Investment

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	204,928	204,928
Operating Costs	32,079	32,079
Capital Costs	0	0
Overheads	54,808	54,481
Total Appropriation	291,814	291,488
Non Taxation Revenue	200,000	200,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of loans fully recovered and files closed	5 (2011/12)	5 to 10	5 to 10
Percentage of total loan balances recovered during the financial year	6% (2011/12)	8% - 10%	8% - 10%
Percentage of loan files closed during the financial year.	5% - 10%	5% - 10%	5% - 10%
Percentage of loan accounts reviewed during the financial year.	10% to 15%	10% to 15%	10% to 15%

SAMOA FIRE SERVICES AUTHORITY

Responsible Minister: Hon. Minister of Police and Prisons

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23						Total Resources
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
	Number of Positions Approved	210	277						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister and the Board								
	Personnel:	464,546	504,817		504,817				504,817
	Operating Expenses:	106,407	121,907		121,907				121,907
	Capital Costs:	-	-		-				-
	Overheads:	191,866	201,209		201,209				201,209
	Total Appropriation	\$ 762,819	\$ 827,933	\$ -	\$ 827,933	\$ -	\$ -	\$ -	\$ 827,933
2.0	Fire Suppression and Emergency Response Services			10,000	(10,000)				(10,000)
	Personnel:	5,487,812	6,163,111		6,163,111				6,163,111
	Operating Expenses:	1,073,018	1,349,060		1,349,060				1,349,060
	Capital Costs:	125,612	60,608		60,608				60,608
	Overheads:	1,438,994	1,509,070		1,509,070				1,509,070
	Total Appropriation	\$ 8,125,436	\$ 9,081,849	\$ 10,000	\$ 9,071,849	\$ -	\$ -	\$ -	\$ 9,071,849
3.0	Fire Safety, Awareness and Prevention Services			234,316	(234,316)				(234,316)
	Personnel:	762,429	1,231,717		1,231,717				1,231,717
	Operating Expenses:	135,145	268,800		268,800				268,800
	Capital Costs:	-	190,000		190,000				190,000
	Overheads:	287,799	301,814		301,814				301,814
	Total Appropriation	\$ 1,185,373	\$ 1,992,331	\$ 234,316	\$ 1,758,015	\$ -	\$ -	\$ -	\$ 1,758,015
	Sub-Total Outputs Delivered by the Public Body	\$ 10,073,628	\$ 11,902,113	\$ 244,316	\$ 11,657,797	\$ -	\$ -	\$ -	\$ 11,657,797

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Commemorative Events / Days								
International Fire Fighters Day	18,696	18,696		18,696				18,696
Government Policies / Initiatives								
Volunteer Emergency Response Team (VERTS)	-	100,000		100,000				100,000
Allowance	-	500,000		500,000				500,000
NEOC Operations Emergency								
Lease for Faleolo Station	10,350	11,500		11,500				11,500
Uniforms	200,000	200,000		200,000				200,000
VAGST Output Tax	310,356	310,356		310,356				310,356
Sub-Total - Transactions on Behalf of the State	\$ 539,402	\$ 1,140,552		\$ 1,140,552	-	\$ -	\$ -	\$ 1,140,552
Revenue to Public Bodies								
Government Grant	10,408,372		12,798,349	(12,798,349)				(12,798,349)
Sub Total on Revenue to Public Bodies	10,408,372		12,798,349	(12,798,349)	-	-	-	(12,798,349)
Totals	\$ 10,613,030	\$ 13,042,665	\$ 13,042,665	\$ -	-	\$ -	\$ -	\$ -
Total Appropriations	\$ 10,613,030	\$ 13,042,665	Vote: SAMOA FIRE & EMERGENCY SERVICES AUTHORITY					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

SAMOA FIRE & EMERGENCY SERVICES AUTHORITY

Legal Basis

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

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

Mandate/Mission

Our Mission is: To accelerate all times awareness for the people of Samoa, make positive safety impacts in communities, nuture a winning network of partners and empower employees with knowledge and skillset to undertake the services.

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

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

Samoa Fire & Emergency Services Authority is responsible for appropriations in the 2022/23 financial year covering the following:

A total of	\$ 0.828	million tala for Policy Advice to the Responsible Minister and the Board
A total of	\$ 9.082	million tala for Fire Suppression and Emergency Response Services
A total of	\$ 1.992	million tala for Fire Safety, Awareness and Prevention Services
A total of	\$ 1.141	million tala for the payment of benefits, memberships and other transactions on behalf of the Government of Samoa

\$244,316

tala of revenue in 2022-23

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

Performance Framework - Goals, Outcomes and Outputs		
PATHWAY FOR THE DEVELOPMENT OF SAMOA	Key Priority Area 2: Improved Public Health Key Priority Area 6: Community Development Key Priority Area 15: Build Climate Resilience Key Priority Area 21: Consolidated Infrastructure Management	
Sectoral Goal(s) (Sector Plan)	Health Sector Plan Transport Sector Plan Environment Sector Plan Community Sector Pan	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	FESA recognised for its leadership and capability in the provision of Fire & Emergency Response in times of Fire, Emergencies or Natural Disasters	Output 1 - Policy Advice to the Responsible Minister and the Board Output 2 - Fire Suppression and Emergency Response Services Output 3 - Fire Safety, Awareness and Prevention Services Volunteer Emergency Response Team Samoa (VERTS) Project Strengthening Samoas Fire Fighting Capacity to Reduce impact of Climate Change (NAPA 4) Project
	Improved and sustained community awareness and engagement	Output 1 - Policy Advice to the Responsible Minister and the Board Output 2 - Fire Suppression and Emergency Response Services Output 3 - Fire Safety, Awareness and Prevention Services Volunteer Emergency Response Team Samoa (VERTS) Project Strengthening Samoas Fire Fighting Capacity to Reduce impact of Climate Change (NAPA 4) Project
Ministry/SOE Level Outcomes & Outputs	Excellence in operations and service delivery and increased response capacity	Output 1 - Policy Advice to the Responsible Minister and the Board Output 2 - Fire Suppression and Emergency Response Services Output 3 - Fire Safety, Awareness and Prevention Services Volunteer Emergency Response Team Samoa (VERTS) Project Strengthening Samoas Fire Fighting Capacity to Reduce impact of Climate Change (NAPA 4) Project

Ministry/SOE Level Outcomes – Other Influences

The Ministry/SOE is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.

Ministry/SOE Level Desired Outcome	Other Stakeholders and Influences
FESA recognised for its leadership and capability in the provision of Fire & Emergency Response in times of Fire, Accidents or Natural Disasters	Absence of recognised and capable reticulated water supply to combat fire will restrict FESA's capability to respond in some circumstances

PERFORMANCE FRAMEWORK

<i>Ministry/SOE Level Desired Outcome</i>	<i>Other Stakeholders and Influences</i>
Improved and sustained community awareness and engagement	Unwillingness of other Ministries and Corporations to comply or enforce their own legislation on Safety requirements limits wider community awareness and engagement
Excellence in operations and service delivery and increased response capacity	Lack of appropriate appliances to combat fire & rescue in multi level structures limits FESA's response capacity

Information on Each Output

1.0 Policy Advice to the Responsible Minister and the Board

Output Manager: Commissioner

Scope of Appropriation

This appropriation is limited to the provision of quality advice to the Responsible Minister and the Board
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	464,546	504,817
Operating Costs	106,407	121,907
Capital Costs	0	0
Overheads	191,866	201,209
Total Appropriation	762,819	827,933
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
		Baseline (Base Year)	Budget Standard or Target
Percentage level of Satisfaction by the Minister through policy advice provided	100%	100%	100%
Effective Coordination of Board of Director meetings, Executive meetings, Staff meetings and Management Meetings held	100%	12	100%
Date by which annual Report (FY 21-22) is developed and submitted to Parliament	31-Oct-17	31-Oct-21	31-Oct-22
Quarterly reports and Audited Financial Statements prepared and finalized in accordance with Public Bodies Act 2001	100%	100%	100%
Establishment of four new policies; 1) national emergency call center policy, 2) fire safety policy, 3) uniform policy and 3) service charter; and revision of one existing policy being the Finance Policy and Procedure Manual 2019	100%	Ongoing	100%
Number of refresher trainings for All Staff to build capacities in areas of CP, AP, Legislations, Regulations and Policies	4	4	4
Percentage of operational services conducted within specified response times	100%	New measure	100%
Percentage of vehicles and firefighting equipment that are operational and regularly maintained (Heavy Duty vehicles bi-annual maintenance while Light vehicles conducted every quarter)	100%	New measure	100%
Number of Industrial trainings undertaken for Commercial Buildings	20	New measure	20
Date by which Performance Management Appraisal System for all Staff is reviewed for improvement by the Commissioner	30-Sep-22	New measure	30-Sep-22
Date by which Audit findings, recommendations and corrective action plan are developed.	End of Financial Year	New measure	30-Jun-23
Participation in Monthly Internal Auditor Forums	100%	New measure	100%

2.0 Fire Suppression and Emergency Response Services

Output Manager: Assistant Commissioner

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	5,487,812	6,163,111
Operating Costs	1,073,018	1,349,060
Capital Costs	125,612	60,608
Overheads	1,438,994	1,509,070
Total Appropriation	8,125,436	9,081,849
Non Taxation Revenue	10,000	10,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of incidences occurring within the 2- 5 mile radius that are responded to within 10 minutes or less.	100%	80%	100%
Percentage of incidences occurring within the 5- 10 mile radius that are responded to within 15 minutes or less.	100%	80%	100%
Percentage of incidents where staff are operationally ready in 2 minutes or less to respond.	100%	100%	100%
Provision of one refresher training per rank for each of the nine ranks to upskill and update knowledge and expertise of all Operational Staff HAZMAT and SAR inclusive.	100%	80%	100%
Number of trainings delivered targeting Specialized Response Services in HAZMAT and SAR to raise the standard of Response Services delivered by Operational Staff	2	2	2
Two (2) extensive training programs delivered for VERTS to assist FESA with response services during emergencies and disasters	100%	100%	100%
Three (3) Specialized trainings delivered targeting HART, Water Rescue & Deliver Medical Basic Life Care course	100%	100%	100%
Four (4) Fitness Level Assessments (RFL) conducted to maintain required fitness capability for ALL staff members	100%	100%	100%
Operational Manning Levels maintained at 100% per Station in accordance with SOPs to ensure that services provided are not compromised	100%	100%	100%
Responding Vehicles & General Office vehicles twice a year to ensure full operationability and availability of these vehicles.	100%	100%	100%
Full services of all fire fighting machines and equipment carried out including portable pumps, generators, engine pumps etc. twice a year to ensure availability and operationality at all times.	100%	100%	100%
Full ambulance maintenance services conducted twice a year for all ambulance vehicles	2	2	2
Quarterly assessments and reviews of Specialized Rescue Tools and Equipments (JAWS of LIFE) conducted to ensure full opeartionability during rescues incidences.	100%	100%	100%
Four (4) extensive EMR training programs conducted to upskill and improve knowledge of ambulance staff on prehospital care for best EMR services	100%	100%	100%
Revenue collection by the end of June 2023 through False Alarm Fees	\$10,000	70%	100%
Date by which all 8 Training Modules are to be accredited by Samoa Qualification Authority (SQA)	30-Jun-23	50%	30-Jun-23
Completion of 2 Live Fire Drill programs per Shift for all Fire Stations (2 LFD programs x 16 shifts)	100%	100%	100%
Quarterly Stock Take for all MV Spare Parts and Rescue Boats	100%	50%	100%
Percentage of Training Division's On Shift Trainings conducted (4 shift Apia, 4 shift Faleata, 4 shift Asau, 4 shift Maota)	100%	50%	100%

PERFORMANCE FRAMEWORK

3.0 Fire Safety, Awareness and Prevention Services

Output Manager: Assistant Commissioner

Scope of Appropriation

This appropriation is limited to the provision of awareness and prevention programs conducted not only for schools but the general public with regards to safety precautions and preventative mechanisms when dealing with fire and other emergencies.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	762,429	1,231,717
Operating Costs	135,145	268,800
Capital Costs	0	190,000
Overheads	287,799	301,814
Total Appropriation	1,185,373	1,992,331
Non Taxation Revenue	194,658	234,316

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of safety and prevention awareness programs in schools and local communities	50 Schools	100	100
Industrial/warden training programs conducted to raise awareness within work places	12	20	20
Fire Extinguisher demonstrations conducted for all industrial workplaces, Govt Ministries and local communities	12	20	20
Regular Evacuation and Simulation Exercise conducted for schools, government buildings, commercial and High rise buildings	Monthly	Monthly	Monthly
Design and distribution of awareness materials ie: Posters, Pamphlets, billboards, stickers, etc	12	18	18
Development of TV advertisements related to fire safety and prevention	12	1	1
Radio/tv talk shows undertaken to push awareness campaigns	Annually	4	4
Utilisation of Social Media platforms instigated by the Authority to further the awareness messages	Twice Quarterly	Twice per month	Twice per month
Two (2) CDCRM National toolkit delivered to local communities as an Implementing Agency	100%	100%	100%
Five (5) CDCRM Programs led by ADRA, DMO, and Samoa Red Cross as a Responding agency	100%	100%	100%
Incorporation of key supporting agencies during simulation exercise	Monthly	Monthly	Monthly
Expected Revenue of \$7078 collected through warden trainings and simulation exercises	\$7,078.00	\$7,078.00	\$7,078.00
All building permits referred to SFESA assessed within 10 working days	once a year	100%	100%
Number of new building inspections carried out	once a year	120	120
100% of all non complaint buildings re-inspected	100%	100%	100%
Abatement notices issued for all non compliant buildings	100%	100%	100%
Attendance at all task force meetings and inspections to enforce our roles and ensure compliance to all safety measures	100%	100%	100%
Number of Booster and Hydrant testings conducted for high rise and commercial buildings.	12	12	12
Percentage of Commercial Operators' Permits requested that are ready in 5 working days	100%	100%	100%
Ensure follow up inspections are carried out for all hot works permits issued for full compliance.	100%	100%	100%
Number of Inspections of storage sites for dangerous/hazardous goods completed annually	4	4	4
FIA is conducted for all structural fire incidences immediately	100%	100%	100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Expected Revenue of \$87,580 collected from building permit assessment	\$87,580.00	\$87,580.00	\$87,580.00
Enforce and ensure accuracy of 1% fire levy from insurance companies	\$100,000	\$100,000	\$100,000
At least 1 Fire Safety and Awareness staff member is to complete a Fire Safety & Emergency Course by the end of June 2023	1	New measure	1 staff
Date by which Fire Safety and Awareness Program Department Policy and Procedure Manuals are completed and approved by the Board	30.06.2023	New measure	30.06.2023
12 ERN Maintenance service for Upolu and Savaii Repeater sites	Monthly	New measure	Monthly
Number of Communication Refresher Trainings for all staff	4 Refresher Trainings - Communications	New measure	4 Refresher Trainings
Number of Refresher Trainings for NECC Staff completed	4 Refresher Trainings - NECC	New measure	4 Refresher Trainings
Specialized Communication Equipments second phase Standalone Repeater, Power Supplies and Spare Batteries	100%	New measure	100%

SAMOA KIDNEY FOUNDATION

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	54	97						
	Outputs Delivered by Authority:								
1.0	Policy Advice to the Responsible Minister and the Board								
	Personnel:	336,413	336,414		336,414				336,414
	Operating Expenses:	71,177	71,177		71,177				71,177
	Capital Costs:	-	-		-				-
	Overheads:	131,306	140,218		140,218				140,218
	Total Appropriation	\$ 538,896	\$ 547,809	\$ -	\$ 547,809	\$ -	\$ -	\$ -	\$ 547,809
2.0	Medical Services			284,050	(284,050)				
	Personnel:	1,572,512	1,724,936		1,724,936				(284,050)
	Operating Expenses:	214,827	214,827		214,827				1,724,936
	Capital Costs:	-	207,323		207,323				214,827
	Overheads:	1,313,055	1,402,180		1,402,180				207,323
	Total Appropriation	\$ 3,100,394	\$ 3,549,266	\$ 284,050	\$ 3,265,216	\$ -	\$ -	\$ -	\$ 3,265,216
3.0	Awareness, Detection & Pre-Dialysis								
	Personnel:	178,301	178,672		178,672				178,672
	Operating Expenses:	137,095	137,095		137,095				137,095
	Capital Costs:	-	-		-				-
	Overheads:	525,222	560,872		560,872				560,872
	Total Appropriation	\$ 840,618	\$ 876,639	\$ -	\$ 876,639	\$ -	\$ -	\$ -	\$ 876,639
4.0	Biomedical Engineering Services								
	Personnel:	179,195	183,985		183,985				183,985
	Operating Expenses:	64,369	83,329		83,329				83,329
	Capital Costs:	-	-		-				-
	Overheads:	393,917	420,654		420,654				420,654
	Total Appropriation	\$ 637,481	\$ 687,968	\$ -	\$ 687,968	\$ -	\$ -	\$ -	\$ 687,968
5.0	Medical Services (Tuasivi)								
	Personnel:	167,893	167,867		167,867				167,867
	Operating Expenses:	41,084	41,084		41,084				41,084
	Capital Costs:	-	-		-				-
	Overheads:	262,611	280,436		280,436				280,436
	Total Appropriation	\$ 471,588	\$ 489,387	\$ -	\$ 489,387	\$ -	\$ -	\$ -	\$ 489,387
	Sub-Total Outputs Delivered by the Public Body	\$ 5,588,977	\$ 6,151,070	\$ 284,050	\$ 5,867,020	\$ -	\$ -	\$ -	\$ 5,867,020

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2022-23							
	2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State: Government Initiatives & Policies								
Overseas Medical Supplies	2,850,000	2,900,000		2,900,000				2,900,000
Refurbishment - Osmosis	200,000	200,000		200,000				200,000
VAGST Output Tax	407,567	460,414		460,414				460,414
Sub-Total - Transactions on Behalf of the State	\$ 3,457,567	\$ 3,560,414	\$ -	\$ 3,560,414	\$ -	\$ -	\$ -	\$ 3,560,414
Revenue to Public Bodies								
Government Grant	8,664,994		9,329,934	(9,329,934)				(9,329,934)
Charity Events	97,500		97,500	(97,500)				(97,500)
Sub Total on Revenue to Public Bodies	8,762,494		9,427,434	(9,427,434)	-	-	-	(9,427,434)
Totals	\$ 9,046,544	\$ 9,711,484	\$ 9,711,484	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 9,046,544	\$ 9,711,484	Vote: SAMOA KIDNEY FOUNDATION					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

Part 1

SAMOA KIDNEY FOUNDATION

Legal Basis

The National Kidney Foundation of Samoa was established under the National Kidney Foundation of Samoa Act 2005.

Mandate/Mission

Mission:

To actively pursue the reduction of the incidence of kidney failure and kidney-related diseases, with sustainability in the provision of quality holistic care for patients already with end stage renal failure.

Core Functions:

1. Raise funds within and outside Samoa;
2. Provision of preventative healthcare programs to reduce the incidence of renal failure;
3. Provision of treatment care and support for people with end stage renal failure;
4. Provision of healthcare education and information regarding kidney related disorders, their prevention, treatment and care;
5. Implement research, and publish material related to its purposes.

The **NATIONAL KIDNEY FOUNDATION OF SAMOA** is responsible for appropriations in the 2022-23 financial year covering the following:

A total of	\$ 0.548	million tala for Policy Advice to the Responsible Minister and the Board
A total of	\$ 3.549	million tala for Medical Services
A total of	\$ 0.877	million tala for Awareness, Detection & Pre-Dialysis Unit (ADPD)
A total of	\$ 0.688	million tala for Biomedical Engineering Services
A total of	\$ 0.489	million tala for Medical Services (Tuasivi)
A total of	\$ 3.560	million tala for the payment of benefits, memberships and other transactions on behalf of the Government of Samoa

The National Kidney Foundation of Samoa expects to collect a total of

\$284,050

tala of revenue in 2022-23

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

Part 2

Performance Framework - Goals, Outcomes and Outputs

PDS National Goal(s)	Key Priority Area 2: Improved Public Health	
Sectoral Goal(s) (Sector Plan)	1. Improved Health Systems, Governance & Administration	
Health Sector Plan 2020-2030	2. Improved prevention, control & management out of NCDs	
	3. Improved health living through health promotion prior or did prevention	
	Ministry Level Outcomes	Outputs & Projects (Appropriations)
Ministry Level Outcomes & Outputs	Increased public awareness and understanding of kidney related disorders.	Output 3 - Awareness, Detection & Pre-Dialysis Unit (ADPD)
	Slow progression of renal impairment of people with chronic kidney diseases.	Output 3 - Awareness, Detection & Pre-Dialysis Unit (ADPD)
	Dialysis patients are provided with high quality holistic care.	Output 2 - Medical Services
	Financial & physical resources are used efficiently.	Output 1 - Policy advice to the Minister & Output 2 - Medical Services Output 3 - Awareness, Detection & Pre-Dialysis Unit (ADPD) Output 4 - Maintenance Services
	A skilled workforce of technical healthprofessionals.	Output 2 - Medical Services Output 3 - Awareness, Detection & Pre-Dialysis Unit (ADPD) Output 4 - Maintenance Services

Ministry Level Outcomes – Other Influences

The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.

Ministry Level Desired Outcome	Other Stakeholders and Influences
Slow progression of renal impairment of people with chronic kidney diseases.	Number of patients are influenced by factors such as ignorance of public and patients to adhere to healthy living promotional programs and medical advice and not seeking regular medical checkups.

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Responsible Minister and the Board

Output Manager: General Manager

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	336,413	336,414
Operating Costs	71,177	71,177
Capital Costs	0	0
Overheads	131,306	140,218
Total Appropriation	538,896	547,809

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction with advice provided to Minister and Board on kidney related matters (%)	95%	95%	95%
Level of satisfaction with advice provided to Minister and Board on administrative issues (%)	95%	95%	95%
Level of satisfaction with advice provided to Minister and Board on Foundation's progress, strategies, and Overall Plan (%)	90%	90%	90%
Review date of progress of Corporate Plan by 31 March every year	31-Mar-21	31-Mar-22	31-Mar-23
Completion date of Annual Report every year	31-Oct-20	31-Oct-21	31-Oct-22

2.0 Medical Services

Output Manager: Manager - Medical Services

Scope of Appropriation

This appropriation is limited to the provision of dialysis treatment, support, care and monitoring of medical status of patients at the main Motootua Dialysis Unit.
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Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	1,572,512	1,724,936
Operating Costs	214,827	214,827
Capital Costs	0	207,323
Overheads	1,313,055	1,402,180
Total Appropriation	3,100,394	3,549,266
Non Taxation Revenue	284,050	284,050

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of patients on haemodialysis treatment.	130	140	170
Number of patients on Continuous Ambulatory Peritoneal Dialysis (CAPD) treatment.	1	1	1

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of periodical pathology tests requested, completed and reported.	500	500	500
Number of local patients on dialysis treatment.	100	130	170
Number of holiday patients on dialysis treatment.	32	20	20
Number of patients requiring access fistula, creation/review.	15	20	20
Number of non-predialysis/referral clinic patients requiring dialysis treatment (i.e referred directly from HDU)	12	12	12

3.0 Awareness, Detection & Pre-Dialysis (ADPD)

Output Manager: Manager - Awareness, Detection & Pre-Dialysis Unit (ADPD)

Scope of Appropriation

This appropriation is limited to the provision of awareness, detection and pre-dialysis services.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	178,301	178,672
Operating Costs	137,095	137,095
Capital Costs	0	0
Overheads	525,222	560,872
Total Appropriation	840,618	876,639

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of New Patients in retardation/pre-dialysis referral clinics.	200	200	200
Number of pre-dialysis patients requiring AV access/creation.	200	200	200
Number of periodical pathology tests for pre-dialysis clinic patients completed and reported.	500	500	600
Number of media awareness programs.	15	15	15
Number of high risk patients who were able to attend a Chronic Kidney Disease awareness and education programs per month.	40	40	42
Number of comprehensive health screening programs.	35	35	35
Number of individuals screened during comprehensive health screening programs for the year.	300	300	350
Number of pre-dialysis patients requiring weekly epoerythropoiten therapy.	200	200	200
Number of Renal Clinic Predialysis patients referred to Haemodialysis.	35	35	35

4.0 Biomedical Engineering Services

This appropriation is limited to the provision of maintenance services to ensure effective functioning of all medical equipments in the dialysis unit as well as monitoring of water supply and treatment systems and electricity supply systems supporting the dialysis unit.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	179,195	183,985
Operating Costs	64,369	83,329
Capital Costs	0	0
Overheads	393,917	420,654
Total Appropriation	637,481	687,968

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of maintenance jobs for break down dialysis machines.	5 per week	5 per week	5 per week
Number of machines serviced (and frequency of service) for quality check.	25 every 6 months	25 every 6 months	25 every 6 months
Frequency of maintenance jobs to water treatment system.	2 times monthly	2 times monthly	2 times monthly
Number/frequency of maintenance jobs to RO and electrical systems.	1 daily	1 daily	1 daily

5.0 Medical Services (Tuasivi)

Output Manager: Manager - Tuasivi Dialysis Unit

Scope of Appropriation

This appropriation is limited to the provision of dialysis treatment, support, care and monitoring of medical status of patients at the Tuasivi Dialysis Unit.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	167,893	167,867
Operating Costs	41,084	41,084
Capital Costs	0	0
Overheads	262,611	280,436
Total Appropriation	471,588	489,387

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of patients on haemodialysis treatment.	10	15	20
Number of periodical pathology tests requested, completed and reported.	65	65	65
Number of local patients on dialysis treatment.	10	15	20
Number of holiday patients on dialysis treatment.	5	5	5

SAMOA QUALIFICATIONS AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

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Output Number	DESCRIPTION	2022-23							
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	50	50						
	Outputs Delivered by Authority:								
1.0	Policy Advice to the Responsible Minister & Board								
	Personnel:	405,523	456,570		456,570				456,570
	Operating Expenses:	75,600	75,600		75,600				75,600
	Capital Costs:	-	-		-				-
	Overheads:	290,898	287,274		287,274				287,274
	Total Appropriation	\$ 772,021	\$ 819,444	\$ -	\$ 819,444	\$ -	\$ -	\$ -	\$ 819,444
2.0	Quality Assurance Service								
	Personnel:	747,529	774,453	18,950	(18,950)				(18,950)
	Operating Expenses:	16,968	16,968		16,968				16,968
	Capital Costs:	-	-		-				-
	Overheads:	145,449	143,637		143,637				143,637
	Total Appropriation	\$ 909,946	\$ 935,058	\$ 18,950	\$ 916,108	\$ -	\$ -	\$ -	\$ 916,108
3.0	Research, Policy & Planning								
	Personnel:	386,551	384,234		384,234				384,234
	Operating Expenses:	36,189	36,189		36,189				36,189
	Capital Costs:	-	-		-				-
	Overheads:	145,449	143,637		143,637				143,637
	Total Appropriation	\$ 568,189	\$ 564,060	\$ -	\$ 564,060	\$ -	\$ -	\$ -	\$ 564,060
4.0	Qualifications								
	Personnel:	583,440	589,049	3,750	(3,750)				(3,750)
	Operating Expenses:	17,072	17,072		17,072				17,072
	Capital Costs:	-	-		-				-
	Overheads:	145,449	143,637		143,637				143,637
	Total Appropriation	\$ 745,961	\$ 749,758	\$ 3,750	\$ 746,008	\$ -	\$ -	\$ -	\$ 746,008
	Sub-Total Outputs Delivered by the Public Body	\$ 2,996,117	\$ 3,068,320	\$ 22,700	\$ 3,045,620	\$ -	\$ -	\$ -	\$ 3,045,620

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State: Government Initiatives & Policies Education Sector Budget Support	2,338,832	3,038,832		3,038,832				3,038,832
Rent & Leases Rents & Leases (TATTE building)	257,440	257,440		257,440				257,440
VAGST Output Tax	84,339	84,339		84,339				84,339
Sub-Total - Transactions on Behalf of the State	\$ 2,680,611	\$ 3,380,611	\$ -	\$ 3,380,611	\$ -	\$ -	\$ -	\$ 3,380,611
Revenue to Public Bodies Government Grant	5,654,027		6,426,232	(6,426,232)				(6,426,232)
Sub Total on Revenue to Public Bodies	5,654,027		6,426,232	(6,426,232)	-	-	-	(6,426,232)
Totals	\$ 5,676,728	\$ 6,448,931	\$ 6,448,932	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 5,676,728	\$ 6,448,931	Vote: SAMOA QUALIFICATION AUTHORITY					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

SAMOA QUALIFICATIONS AUTHORITY

Part 1. *Legal Basis*

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

Mandate/Mission

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

The **SAMOA QUALIFICATIONS AUTHORITY** is responsible for appropriations in the 2022/23 financial year covering the following:

A total of	\$ 0.819	million tala for Policy Advice to the Board and Minister
A total of	\$ 0.935	million tala for Quality Assurance
A total of	\$ 0.564	million tala for Research, Policy and Planning
A total of	\$ 0.750	million tala for Qualification
A total of	\$ 3.381	million tala for Transaction on Behalf of the State.

The **SAMOA QUALIFICATIONS AUTHORITY** expects to collect a total of:

\$22,700

tala of revenue in 2022-23.

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

Part 2.

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	KPA 3: Quality Education	
Sectoral Goal(s) (Sector Plan)	Enhance the quality of education and training for all learners	
	Provide everyone with access to good quality education and training opportunities	
	Make education and training more relevant to national needs and the labour market	
	Improve the effectiveness of sector planning, monitoring and reporting	
	Develop ways to manage the education sector's resources sustainably	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	To regulate and quality assure PSET	Output 3 : Qualification Services
	Enhance relevance and access to PSET opportunities	Output 3 : Qualification Services
	To conduct research and formulate policy to provide sound PSET policy advice	Output 4: Research, Policy and Planning Services
	To provide strategic leadership and strengthen networking amongst PSET sector	Output 1: Policy Advice to the Board and Minister
	To achieve effectiveness, efficiency and sustainability of resources	Output 5: Corporate Services

Part 3.

Information on Each Output

1.0 POLICY ADVICE TO THE BOARD AND MINISTER

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	405,523	456,570
Operating Costs	75,600	75,600
Capital Costs		
Overheads	290,898	287,274
Total Appropriation	772,021	819,444

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
1 Awareness raising programmes for TV and radio to inform the public of SQA's mandated functions and objectives conducted	5	2	2
2 Number of SQA Board Meetings Updating SQA Board Register.	12 (2011-12)	12	12
3 Attendance at international quality assurance agencies conferences and meetings for Asia-Pacific Quality Network (APQN) and International Network for Quality Assurance Agencies in Higher Education (INQAAHE), TQF meeting & 2 PACER Plus meetings	2 (2011-12)	2	2 100% attendance/participation
4 SQA Quarterly Newsletter published and disseminated after each quarter of each financial year in October, January, April and July	4	4	4

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Monitoring Reports on adherence to SQA Act 2010 and other relevant Legislations produced and approved by the Board in their monthly Board meetings	4	4	12
Implement the SQA Management Information System for Qualifications Division	June 2023 (2022/23)	New measure	By June 2023
Date by which the Amendment to SQA Act 2022 and Regulations is finalised and approved by the Board for submission to Cabinet	1	1	Dec-22

2.0 QUALITY ASSURANCE SERVICES

Output Manager: Assistant CEO Quality Assurance

Scope of Appropriation

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

Summary of Expenditure and Revenue

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Personnel	747,529	774,453	
Operating Costs	16,968	16,968	
Capital Costs			
Overheads	145,449	143,637	
Total Appropriation	909,946	935,058	
Non Taxation Revenue	18,950	18,950	

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new qualifications registered on Samoa Qualifications Framework (SQF) by June 2023	1 (2010-2011)	5	8
Number of registered providers annual registration renewed by April 2023	11 (2010-2011)	25	25
Number of potential panel members trained on quality assurance process by June 2023	20 (2010-2011)	10	10
Number of programmes accredited by SQA by June 2023	5	5	6
Number of Samoa Qualifications delivered by formal PSET Providers by June 2023	2 (2021-2022)	2	2
Percentage of PSET programmes audited	6 (2019-2020)	50%	75%
Number of Non Formal Learning Activities recognised by June 2023	1 (2010-2011)	6	6
External Review Report of SQA against INQAAHE Guidelines of good practice approved by June 2023	1 (2022-2023)	New measure	1
Revised Samoa Qualifications Framework approved by June 2023	1 (2022-2023)	New measure	1
Number of External Moderation reports of Samoa Qualifications and National Competency Standards approved by June 2023	6 (2022-2023)	New measure	6

3.0 RESEARCH, POLICY AND PLANNING SERVICES

Output Manager: Assistant CEO Research, Policy and Planning

Scope of Appropriation

This appropriation is limited to enhancing research, policy and planning development capability to provide sound PSET policy advice

Summary of Expenditure and Revenue

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Personnel	386,551	384,234	
Operating Costs	36,189	36,189	
Capital Costs			
Overheads	145,449	143,637	
Total Appropriation	568,189	564,060	
Cost Recovery/ Revenue			

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Mid Term Review of the SQA Corporate Plan 2021-2024 produced and approved	1	1	Sep-22
PSET Conference 2023 Outcome Statement approved by June 2023	1 (2014)	1	1
PSET Statistical Bulletin 2022 published and disseminated	1 PSET Statistical Bulletins published (2010)	By March 2022	By June 2023
SQA Annual Strategic Planning Seminar objectives achieved by December 2022	100%	100%	100%
Research report produced and approved by the Board: Survey of Employers of PSET Graduates (2018 2019, 2020)	1	1	By June 2023
Research report produced and approved by the Board: Tracer Study of PSET Graduates (2018 2019, 2020)	Dec-2022 (2022-2023)	New measure	By December 2022

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
PSET Support Fund FY2021-2022 Annual Progress report produced and approved	1	1	By September 2022
Mid Term Review of the PSET Strategic Plan 2020-2024 produced and approved	1	1	By September 2022

4.0 QUALIFICATIONS SERVICES

Output Manager: Assistant CEO Qualifications

Scope of Appropriation

This appropriation is limited to the provision of Qualification Services.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	583,440	589,050
Operating Costs	17,072	17,072
Capital Costs		
Overheads	145,449	143,637
Total Appropriation	745,961	749,759
Non Taxation Revenue	3,750	3,750

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Samoa Qualifications and National Competency Standards in Information Communication and Technology developed by December 2022	1	1 field	4
Number of Trades Samoa Qualifications reviewed	6	2	7
Number of applications for recognition of foreign qualifications processed and approved	2	2	2
Report and objectives of the National Career Day approved by December 2022	1 (2013-2014)	1	1
Number of lecturers and trainers supported through professional development support	10	10	10
Number of working groups and advisory groups established to implement learning pathways by June 2023	3 (2022-2023)	New Measure	3

SAMOA SPORTS FACILITY AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

SAMOA SPORTS FACILITIES AUTHORITY

Part 1. Legal Basis

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

Mandate/Mission

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

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

The **Samoa Sports Facilities Authority** is responsible for appropriations in the 2022/23 financial year covering the following:

A total of	\$ 0.353	million tala for Executive
A total of	\$ 1.845	million tala for Venue Operations
A total of	\$ 0.098	million tala for the Transactions on Behalf of Government of Samoa

The **Samoa Sports Facilities Authority** expects to collect \$150,000 tala of revenue in 2022/23, largely from hire of sports venues.

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

Part 2.

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	KPA 3: Quality Education KPA 4: People Empowerment	
Sectoral Goal(s) (Sector Plan)	Education Sector Plan 2019 - 2024 Community Development Sector Plan 2021 - 2026	
	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	All facilities are maintained to a consistently high standard of readiness and reliability	Output 1 - Executive Output 2 - Venue Operations
Ministry Level Outcomes & Outputs	World class facilities	Output 1 - Executive Output 2 - Venue Operations
	Increased awareness of SSFA facilities	Output 1 - Executive
	Improved utilisation of SSFA facilities	Output 1 - Executive

Ministry Level Outcomes – Other Influences	
The Authority is able to contribute to the achievement of outcomes through the delivery of the outputs that is funded for by appropriation. However, there are other stakeholders and developments that influence these desired outcomes. Some of these are summarised below.	
<i>Ministry Level Desired Outcome</i>	<i>Other Stakeholders and Influences</i>
Maximising the utilisation of all the facilities vested under the Authority	Utilisation of facilities vested under the Authority can affect when the Government host a regional and international conferences and meeting using SSFA facilities.

Part 3.

Information on Each Output

1.0 Policy Advice to the Responsible Minister & Board

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of effectively administer, managed, control and market all sporting venues vested under Samoa Sports Facilities Authority. This output covers Apia Park, Faleata and Prince Edward Park Iva, Savaii.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	290,098	290,098
Operating Costs	16,548	16,548
Capital Costs	0	0
Overheads	49,639	46,416
Total Appropriation	356,285	353,062

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of capacity buildings programs undertaken per annum	80%	82%	85%
Increased awareness of SSFA venues: - Number of Billboards at Apia Park Stadium - Number of Billboards at Faleata Complex - Number of Billboards at Prince Edward Park	10	8 10 3	15 24 8
Number of annual events hosted by sports associations in partnerships with	6	10	25
Number of lease Agreements signed between Samoa Sports Facility Authority & Sports Associations.	20	17	15
Number of facility bookings received.	30	15	30
Date by which Annual Report is finalised	1	1	Oct-22
Review of Corporate plan	30% (2021-22)	30%	100%
Timely submission of Quarterly Reports: - 1st Quarterly Report - Jul-Sept (submit: 31/10/2022) - 2nd Quarterly Report - Oct-Dec (submit: 31/01/2023) - 3rd Quarterly Report - Jan-Mar (submit: 30/04/2023) - 4th Quarterly Report - Apr-Jun (submit: 31/07/2023)	4	4	4

2.0 Venue Operations

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

This appropriation is the provision of high standard world-class facilities to be used by sports organisations and general public for sports and non-sports events. This output covers Apia Park, Faleata and Prince Edward Park Iva, Savaii.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	885,980	885,980
Operating Costs	541,038	541,038
Capital Costs	177,000	0
Overheads	446,748	417,743
Total Appropriation	2,050,766	1,844,761
Cost Recovery/ Revenue	150,000	150,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23		
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target		
Coverage of facilities subject to Preventative Maintenance Program	6	3	Quaterly inspections	Inspection reports	Meet minimum requirements under the SNBC 2017
Coverage of facilities subject to Corrective Maintenance Program	3	2	Cumulate number of corrective works	Cumulative no.	Meet minimum requirements under the SNBC 2017

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2021-22	2022-23		
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target		
Coverage of ground sites subject to major upgrade works within the coverage zone	2	2	Quaterly inspections	Inspection reports	Implementation
Number of Facility upgrade works within the coverage zone.	1	1	Cumulate number of facility upgrade works	Cumulative no.	Reports
Number of people attending the swimming pools.	20,000	15,000	20,000		
Number of Sports Bodies utilising the facilities	10	25	10		
Number of Sports being played at the facilities	25	70	25		
Number of non-Sporting events	20	10	25		
Number of International tournaments	3	5	10		

SAMOA TOURISM AUTHORITY

Responsible Minister: Hon. Minister of the Ministry of Natural Resources and Environment

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	93	91					
	Outputs Delivered by Authority:							
1.0	Policy Advice to Board and Responsible Minister							
	Personnel:	997,291	537,062		537,062			1,754,386
	Operating Expenses:	143,000	98,460		98,460			537,062
	Capital Costs:	130,230	-		-			98,460
	Overheads:	319,167	252,124		252,124			-
	Total Appropriation	\$ 1,589,688	\$ 887,646	\$ -	\$ 887,646	\$ 1,754,386	\$ -	\$ -
2.0	Marketing & Promotion Services							
	Personnel:	1,053,030	1,185,529		1,185,529			1,185,529
	Operating Expenses:	1,975,852	1,901,022		1,901,022			1,901,022
	Capital Costs:	-	-		-			-
	Overheads:	478,750	378,187		378,187			378,187
	Total Appropriation	\$ 3,507,632	\$ 3,464,738	\$ -	\$ 3,464,738	\$ -	\$ -	\$ 3,464,738
2.1	Samoa Office - Marketing Services							
	Personnel:	569,692	758,060		758,060			758,060
	Operating Expenses:	176,300	206,900		206,900			206,900
	Capital Costs:	-	-		-			-
	Overheads:	478,750	378,187		378,187			378,187
	Total Appropriation	\$ 1,224,742	\$ 1,343,147	\$ -	\$ 1,343,147	\$ -	\$ -	\$ 1,343,147
2.2	Australia Office - Marketing Services							
	Personnel:	136,426	136,426		136,426			136,426
	Operating Expenses:	589,941	442,732		442,732			442,732
	Capital Costs:	-	-		-			-
	Overheads:	-	-		-			-
	Total Appropriation	\$ 726,367	\$ 579,158	\$ -	\$ 579,158	\$ -	\$ -	\$ 579,158

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23						
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded
Outputs Delivered by Authority:								
2.3	New Zealand - Marketing Services							
	Personnel:	346,912	291,043		291,043			291,043
	Operating Expenses:	452,401	372,433		372,433			372,433
	Capital Costs:	-	-		-			-
	Overheads:	-	-		-			-
2.4	Total Appropriation	\$ 799,313	\$ 663,476	\$ -	\$ 663,476	\$ -	\$ -	\$ 663,476
	North America Market							
	Personnel:	-	-		-			-
	Operating Expenses:	204,907	186,499		186,499			186,499
	Capital Costs:	-	-		-			-
	Overheads:	-	-		-			-
2.5	Total Appropriation	\$ 204,907	\$ 186,499	\$ -	\$ 186,499	\$ -	\$ -	\$ 186,499
	UK/Europe							
	Personnel:	-	-		-			-
	Operating Expenses:	286,616	371,616		371,616			371,616
	Capital Costs:	-	-		-			-
	Overheads:	-	-		-			-
2.6	Total Appropriation	\$ 286,616	\$ 371,616	\$ -	\$ 371,616	\$ -	\$ -	\$ 371,616
	American Samoa Market							
	Personnel:	-	-		-			-
	Operating Expenses:	31,200	162,736		162,736			162,736
	Capital Costs:	-	-		-			-
	Overheads:	-	-		-			-
2.7	Total Appropriation	\$ 31,200	\$ 162,736	\$ -	\$ 162,736	\$ -	\$ -	\$ 162,736
	Asia Market							
	Personnel:	-	-		-			-
	Operating Expenses:	234,487	158,106		158,106			158,106
	Capital Costs:	-	-		-			-
	Overheads:	-	-		-			-
	Total Appropriation	\$ 234,487	\$ 158,106	\$ -	\$ 158,106	\$ -	\$ -	\$ 158,106

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2022-23						
		2021-22	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded
Outputs Delivered by Authority:								
3.0	Planning and Development Services							
	Personnel:	483,291	748,757		748,757			748,757
	Operating Expenses:	312,272	157,582		157,582			157,582
	Capital Costs:	-	-		-			-
	Overheads:	478,750	378,187		378,187			378,187
	Total Appropriation	\$ 1,274,313	\$ 1,284,526	\$ -	\$ 1,284,526	-	\$ -	\$ -
4.0	Research and Statistics Services							
	Personnel:	337,167	311,564		311,564			311,564
	Operating Expenses:	165,194	38,810		38,810			38,810
	Capital Costs:	-	-		-			-
	Overheads:	319,167	252,124		252,124			252,124
	Total Appropriation	\$ 821,528	\$ 602,498	\$ -	\$ 602,498	\$ -	\$ -	\$ -
	Sub-Total Outputs Delivered by the Public Body	\$ 7,193,161	\$ 6,239,408	\$ -	\$ 6,239,408	1,754,386	\$ -	\$ -
	Transactions on Behalf of the State:							
	Membership Fees & Grants:							
	South Pacific Tourism Organisation (SPTO)	95,000	95,000		95,000			95,000
	UNWTO Membership	60,000	60,000		60,000			60,000
	Council of Ministers Meeting	30,000	30,000		30,000			30,000
	PATA Annual Membership	25,000	25,000		25,000			25,000

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

DESCRIPTION	2021-22	2022-23						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Commemorative Events								
Miss Samoa's Expenses	58,170	58,170		58,170				58,170
Miss South Pacific Pageant	426,285	90,000		90,000				90,000
National Beautification Campaign	71,310	71,310		71,310				71,310
Teuila Festival	302,314	-		-				-
Rents and Leases								
Rent and Leases - Government Building	174,290	174,290		174,290				174,290
Government Policies/Initiatives								
Cultural Village	60,000	60,000		60,000				60,000
Tourism Marketing Initiative/Marketing and Promotion	5,493,560	-		-				-
Tourism National Awareness Program	200,000	-		-				-
Agro Tourism Park	400,000	-		-				-
Samoa Tourism Exchange	78,085	-		-				-
Support Programs for Tourism Businesses	5,000,000	2,500,000		2,500,000				2,500,000
VAGST Output Tax	230,635	159,233		159,233				159,233
Sub-Total - Transactions on Behalf of the State	\$ 12,704,649	\$ 3,323,003	\$ -	\$ 3,323,003	\$ -	\$ -	\$ -	\$ 3,323,003
Revenue to Public Bodies								
Teuila Festival	50,000	-	-	-				-
Government Grant	19,842,310		9,562,411	(9,562,411)				(9,562,411)
Sub Total on Revenue to Public Bodies	19,892,310		9,562,411	(9,562,411)	-	-	-	(9,562,411)
Totals	\$ 19,897,810	\$ 9,562,411	\$ 9,562,411	\$ -	1,754,386	\$ -	\$ -	\$ 1,754,386
Total Appropriations	\$ 19,897,810	\$ 9,562,411	Vote: SAMOA TOURISM AUTHORITY					

Memorandum Items and Notes

 For information Only

1 : Refer to pages XIV - XVI for Details

PERFORMANCE FRAMEWORK

SAMOA TOURISM AUTHORITY

Legal Basis

The Samoa Tourism Authority was established in 1986 following the passing of the Western Samoa Visitors Bureau Act in 1984

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

Mandate/Mission

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

*market and effectively promote Samoa as a holiday destination in selected international source markets

*promote and facilitate the sustainable development and improvement of new and existing tourism products respectively

*increase community awareness and support for tourism in Samoa

*provide and make available tourism statistical reports and research relevant to the development of sustainable tourism and planning purposes of stakeholders.

*ensure that the Authority complies with Public Bodies Performance and Accountability Act 2001 to ascertain accountability and transparency.

The Samoa Tourism Authority is responsible for appropriations in the 2022/23 financial year covering the following:

A total of \$	0.888	million tala for Policy Advice to Board of Directors
A total of \$	1.343	million tala for Samoa Office - Marketing Services
A total of \$	0.579	million tala for Australia Office - Marketing Services
A total of \$	0.663	million tala for New Zealand Office - Marketing Services
A total of \$	0.186	million tala for North America Market
A total of \$	0.372	million tala for UK/Ireland Market
A total of \$	0.163	million tala for American Samoa Market
A total of \$	0.158	million tala for Asia Market
A total of \$	1.285	million tala for Planning and Development
A total of \$	0.602	million tala for Research and Statistics Services
A total of \$	3.323	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

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

Performance Framework - Goals, Outcomes and Outputs		
PDS	Key Outcome 4: Tourism Development and Performance Improved	
Sectoral Goal(s) (Sector Plan)	Attraction of foreign exchange receipts (Export Earnings) encouraging public and private investment. (Tourism Development Plan 2014-2019 - Goal 12.1)	
	Generation of employment opportunities, businesses and a vibrant national economic sector with benefits for all Samoans (Tourism Development Plan 2014-2019 - Goal 12.1)	
	Development of greater competencies and skills and create career paths which will help keep young people remain in, and return to Samoa (Tourism Development Plan 2014-2019 - Goal 12.2)	
	Promotion of greater awareness, appreciation and respect for people, culture, history, traditions and environment. (Tourism Development Plan 2014-2019 - Goal 12.3)	
	Preservation and sustainable management of land and marine ecosystems, minimisation of environmental impacts and adoption of environmentally sustainable and sensitive forms of tourism infrastructure, design and operating standards (Tourism Development Plan 2014-2019 - Goal 12.4)	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Increased contribution/added value to the Samoan economy	Output 1: Policy Advice to the Board of Directors and the Minister
	New market segments developed and existing markets further penetrated	Output 2.1: Samoa Office - Marketing Services Output 2.2: Australia Office - Marketing Services Output 2.3: New Zealand Office - Marketing Services
Ministry/SOE Level Outcomes & Outputs	Increased destination awareness and interest in selected markets	Output 2.1: Samoa Office - Marketing Services Output 2.2: Australia Office - Marketing Services Output 2.3: New Zealand Office - Marketing Services
	Increased visitor arrivals from selected markets	Output 2.1: Samoa Office - Marketing Services Output 2.2: Australia Office - Marketing Services Output 2.3: New Zealand Office - Marketing Services
	Increased visitor spending from selected and new markets	Output 2.1: Samoa Office - Marketing Services Output 2.2: Australia Office - Marketing Services Output 2.3: New Zealand Office - Marketing Services
Ministry/SOE Level Outcomes & Outputs	Improved and Accredited Tourism Products and Services	Output 3: Planning & Development
	Increased number of relevant Tourism research and surveys	Output 4: Research & Statistics

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Board of Directors and the Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation contributes to the development of policies, legislations and the provision of advice to the Minister, Board of Directors and the effective management of the Authority

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	997,291	537,062
Operating Costs	143,000	98,460
Capital Costs	130,230	
Overheads	319,167	252,124
Total Appropriation	1,589,688	887,646

Output Performance Measures and Standards

Performance Measure	Baseline Data Baseline (Base Year)	2021-22 Estimated Actual	2022-23 Budget Standard or Target
Number of weekly circulars disseminated and STSC meetings convened to keep the tourism industry well informed.	2010	ongoing process through social media platforms (email, facebook and regional offices partnerships)	Weekly Circulars (at least 40 circulars a year) AND Regular Quarterly (4) meetings of the Samoa Tourism Steering Committee and Samoa Tourism Industry Council
Internal review of the TDA 2012 to commence May-June 2022. Wider review process starts July and final draft review report submitted to the Board by October 2022.	2012	Internal Review to commence May-June 2022	Phases 1-2: (1) Consultations with the Sector in Savaii and Upolu to take place July/August (2) Drafting Amendments - completed and presented to the Board by September/October
Annual Review conducted May every year of the Sector Plan.	TDP 2005-2008, TDP 2009-2013, STSP 2014-2019, 2022-2027	Sector Plan 2022-2027 launched 30 June 2021 (delay due to Covid19 SOE restrictions that prevented consultations to be held with communities and the Sector.	Annual Review of the Samoa Sustainable Tourism Sector Plan 2022-2027 completed (May every following year of the Plan) and Final Review Report presented to the Board at its July Board Meeting (annually)
STA Communication Strategy 2020 review process to commence June 2022 and report presented to the Board August 2022.	Samoa Tourism Communication Strategy 2012-2016	Internal Review to commence June 2022	STA Communications Strategy Review completed and presented to the Board August 2022. Ongoing review of the Communication Strategy to be held every two years.
Annual Report (of Government Support to PSC) completed August 2022. AR to also incorporate donor funds to the sector.	Annual ongoing process	Quarterly Reports completed for 1st and 2nd quarter (submitted to MPE and Donor)	PSC AR write up completed including a Full STGP Report with YTD spending to be inserted in the Annual Report

2.1 Samoa Office - Marketing Services

Output Manager: Manager - Marketing and Promotions

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	569,692	758,060
Operating Costs	176,300	206,900
Capital Costs		
Overheads	478,750	378,187
Total Appropriation	1,224,742	1,343,147
Non Taxation Revenue	5,500	

Output Performance Measures and Standards

Performance Measure	Baseline Data Baseline (Base Year)	2021-22 Estimated Actual	2022-23 Budget Standard or Target
Increased Demand and Yield			
Target of Total Visitors from Asia	9,300 (2018/2019)	No Visitors (Borders Closed)	1,593 (17% Recovery)
Increased Visitor Room Nights (from Asian Visitors)	46872	No Visitors (Borders Closed)	8029
Number of VFR Visitors	3720	No Visitors (Borders Closed)	525.69

PERFORMANCE FRAMEWORK

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increase Awareness and Interest in Samoa and its offerings			
Effective Use of Website - www.samoa.travel	30% increase	TARGET 449,319 Users/Traffic RESULTS 275,428 Users/Traffic	TARGET 358,056 Users/Traffic (30% of Actual Results last year)
Number of followers on Samoa Tourism Social Media Platform	10,500,000	TARGET 22,513,173 people reactions RESULTS 25,697,374 people reactions	TARGET 33,406,586 people reactions (30% of Actual Results last year)

2.2 Australia Office - Marketing Services

Output Manager: Manager - Marketing and Promotions

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	136,426	136,426
Operating Costs	589,941	442,732
Capital Costs		
Overheads		
Total Appropriation	726,367	579,158

Output Performance Measures and Standards

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Demand and Yield			
Target of Total Visitors from Australia	40,880 (2018/2019)	No Visitors (Borders Closed)	22,297 (55% recovery)
Number of VFR Visitors	16,352	No Visitors (Borders Closed)	7358
Increase Awareness and Interest in Samoa and its Offerings within the Australia market			
Number of Effective Direct Marketing campaigns implemented in Australia increased.	5% increase annually Effective Direct Marketing Campaigns implemented	28	30 Direct Marketing campaigns implemented (5% increase from last year's result)
Number of Effective Joint Venture Campaigns implemented in Australia increased.	5% increase annually Effective Joint Venture Campaigns implemented	9	10 Joint Venture campaigns implemented (5% increase from last year's result)
Improve Trade Engagement with the Australia Travel Trade			
Number of Trade Familiarizations for the Australia Travel Trade to be hosted by STA increased.	5% increase annually Effective Trade Familiarizations to be hosted by STA	No Trade Famils	6 Hosted Trade Familiarizations hosted (5% increase from last year's result)
Number of Agents and Sellers in Australia effectively selling Samoa increased.	5% increase annually of number of agents/sellers effectively selling Samoa	256	At least 500 Agents / Sellers effectively selling Samoa in Australia (95% increase from last year's result)
Number of signed contracts from Key Trade Shows attended in Australia	5% increase annually of signed contracts signed at Key Trade Shows attended	No contracts signed	At least 50 contracts signed at Key Trade Shows attended
Number of tourism trade shows and events attended in Australia	5% increase annually number of Key Trade Shows and Events attended	3	At least 6 Key Trade Shows and events attended (5% increase from last year's result)
Improve Social Engagement through the Media			
Increase effective and relevant Media Visits from Australia to Samoa	50% increase annually number of effective and relevant media Visits to Samoa.	No Media Visits	18 Media Visits
Increase Positive and Relevant press/media releases and articles about Samoa circulated in Australia	50% increase annually number of Positive and relevant press/media releases and articles generated about Samoa circulated	177 media releases circulated + articles generated during the year	At least 266 positive and relevant press/media releases about Samoa circulated. (50% increase from last year's result)
Increase relevant and effective Partnerships with non-media/travel entities in Australia	5% increase annually effective and relevant Partnerships with non-media/travel entities	3	At least 6 relevant and effective Partnerships with the non-media/travel entities (50% increase from last year's result)
Increase visibility and awareness at Key Consumer Shows attended in Australia	50% increase in participation and awareness Key Consumer Shows attended	No Consumer Shows Attended	Atleast 6 Consumer Shows with total attendance of 120,000

2.3 New Zealand Office - Marketing Services

Output Manager: Manager - Marketing and Promotions

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	346,912	291,043
Operating Costs	452,401	372,433
Capital Costs		
Overheads		
Total Appropriation	799,313	663,476

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Demand and Yield			
Target of Total Visitors from NZ	81135 (2018/2019)	No Visitors (Borders Closed)	64,766 (80% Recovery)
Increased Visitor Room Nights (from NZ Visitors)	408,920	No Visitors (Borders Closed)	326,420
Number of VFR Visitors	32,454	No Visitors (Borders Closed)	213,733
Increased Awareness, Interest and Demand for Samoa within the New Zealand market			
Increase Effective Direct Marketing campaigns implemented in New Zealand	5% increase annually Effective Direct Marketing Campaigns implemented	27	At least 28 Direct Marketing campaigns implemented (5% increase from last year's result)
Increase Effective Joint Venture Campaigns implemented in New Zealand	5% increase annually Effective Joint Venture Marketing Campaigns implemented	2	At least 3 Effective joint venture campaigns implemented (5% increase from last year's results)
Improved Trade Engagement with the New Zealand Travel Trade			
Number of Trade Familiarizations for the NZ Travel Trade to be hosted by STA increased.	5% increase annually Effective Trade Familiarization programmes hosted by STA	No Trade familiarizations	6 Trade familiarizations hosted
Number of Agents and Sellers in NZ effectively selling Samoa increased.	5% increase annually of number of effective Agents/Sellers selling Samoa in New Zealand	70	At least 100 Agents / Sellers effectively selling Samoa in New Zealand (42% of last year's result)
Number of signed contracts from Key Trade Shows attended in NZ	5% increase annually of signed contracts at Key Trade Shows attended in New Zealand	New Measure	30 Signed contracts at 5 Key Trade Shows attended in New Zealand
Number of tourism trade shows and events attended in NZ	5% increase annually - no of Key Trade Shows and Events attended	New Measure	At least 6 Key Trade Shows attended
Improved Social Engagement through the Media			
Increase effective and relevant Media Visits from NZ to Samoa	50% increase annually number of effective and relevant media Visits to Samoa.	20	18 Media Visits
Increase Positive and Relevant press/media releases and articles about Samoa circulated in NZ	50% increase annually number of Positive and relevant press/media releases and articles generated about Samoa circulated	42	At least 63 press/media releases and articles generated about Samoa circulated (50% increase on last year's results)
Increase relevant and effective Partnerships with non-media/travel entities in NZ	5% increase annually effective and relevant Partnerships with non-media/travel entities	New Measure	At least 2 relevant and effective Partnerships
Increase visibility and awareness at Key Consumer Shows attended in NZ	50% increase in participation and awareness Key Consumer Shows attended	New Measure	At least 6 Consumer Shows with total attendance of 60,000

2.4 North America Market

Output Manager: Manager - Marketing and Promotions

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel		
Operating Costs	204,907	186,499
Capital Costs		
Overheads		
Total Appropriation	204,907	186,499

Output Performance Measures and Standards

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Demand and Yield			
Target of Total Visitors from North America	13,694	No Visitors (Borders Closed)	531 (4% recovery)
Increased Visitor Room Nights (from North American Visitors)	69,018	No Visitors (Borders Closed)	2677
Number of VFR Visitors	5,478	No Visitors (Borders Closed)	176

PERFORMANCE FRAMEWORK

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increase Awareness and Interest in Samoa and its Offerings with the North America Market			
Increase effective Direct Marketing campaigns implemented in the North America market	5% increase annually effective Direct Marketing campaigns implemented in the market	no campaigns	At least 2 effective Direct Marketing campaign implemented
Increase Joint Venture campaigns implemented in the North America Market	5% increase annually effective Joint Venture campaigns implemented in the market	no campaigns	At least 2 effective Joint Venture campaigns implemented
Improve Trade Engagement with the North America Market Travel Trade			
Increase Trade Familiarizations for the North America market to be hosted by STA	5% increase annually effective Trade familiarizations from the market hosted by STA	No famils	At least 2 Trade Familiarizations to be hosted
Increase number of Agents/Sellers effectively selling Samoa in the North America market	5% increase annually number of Agents/Sellers effectively selling Samoa in the market	5921	6217 Agents/Sellers trained and effectively selling Samoa (5% increase from last year's results)
Number of signed contracts from Key Trade Shows attended in North America	5% increase annually signed contracts from Key Trade Shows attended	no contract	12 Signed contracts at 4 Key Trade Shows attended in North America
Number of <i>tourism Trade shows</i> and events attended in the North America Market	5% increase annually Key Trade Shows and events attended	No Shows (Activities Scaled)	At least 4 Key Trade Shows to attend
Improve Social Engagement through the Media			
Increase effective and relevant Media Visits from North America to Samoa	50% increase annually number of effective and relevant media Visits to Samoa.	No Media Visits (Borders Closed)	4 Media Visits
Increase Positive and Relevant press/media releases and articles about Samoa circulated in North America	50% increase annually number of Positive and relevant press/media releases and articles generated about Samoa circulated	2	At least 4 press/media releases and articles generated about Samoa circulated (50% increase on last year's results)
Increase relevant and effective Partnerships with non-media/travel entities in North America	5% increase annually effective and relevant Partnerships with non-media/travel entities	New Measure	At least 3 signed contracts from Key Consumer Shows attended
Increase visibility and awareness at Key Consumer Shows attended in North America	50% increase in participation and awareness Key Consumer Shows attended	New Measure	Atleast 2 Consumer Shows with total attendance of 40,000

2.5 UK/Europe Market

Output Manager: Manager - Marketing and Promotions

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel		
Operating Costs	286,616	371,616
Capital Costs		
Overheads		
Total Appropriation	286,616	371,616

Output Performance Measures and Standards

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Demand and Yield			
Target of Total Visitors from UK/Europe	7109	No Visitors (Borders Closed)	531 (7% recovery)
Increased Visitor Room Nights (from North American Visitors)	35,830	No Visitors (Borders Closed)	2,677
Number of VFR Visitors	2844	No Visitors (Borders Closed)	176
Increased Awareness, Interest and Demand for Samoa and its offerings within the UK/Europe Market			
Number of effective Direct Marketing campaigns implemented in the UK/Europe market increased.	5% increase annually effective Direct Marketing campaigns in the market	2	At least 11 effective Direct Marketing campaigns
Number of Joint Venture campaigns implemented in the UK/Europe market increased.	5% increase annually effective Joint Venture campaigns in the market	7	At least 3 effective Joint Venture campaigns implemented
Improved Trade Engagement with the UK/Europe Travel Trade			
Number of Trade Familiarizations for the UK/Europe market to be hosted by STA increased	5% increase annually effective Trade Familiarizations hosted by STA	No Trade Famils (Borders Closed)	At least 3 effective Trade Familiarizations
Number of Agents/Sellers in UK/Europe effectively selling Samoa increased	5% increase annually the number of Agents/Sellers effectively selling Samoa in the market	1332	At least 1399 Agents/Sellers trained and effectively selling Samoa in the market
Number of signed contracts from Key Trade Shows attended in the market increased	5% increase annually of siagned contracts from Key Trade Shows attended	New Measure	At least 20 contracts signed from Key Consumer Shows attended

PERFORMANCE FRAMEWORK

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
	Improved Social Engagement through the Media		
Increase effective and relevant Media Visits from UK/Europe to Samoa	50% increase annually number of effective and relevant media Visits to Samoa.	3	4 Media Visits
Increase Positive and Relevant press/media releases and articles about Samoa circulated in UK/Europe	50% increase annually number of Positive and relevant press/media releases and articles generated about Samoa circulated	12	At least 18 positive and relevant media/press releases and articles generated about Samoa being circulated
Increase relevant and effective Partnerships with non-media/travel entities in UK/Europe	5% increase annually effective and relevant Partnerships with non-media/travel entities	New Measure	At least 3 Partnerships with non media/travel entities
Increase visibility and awareness at Key Consumer Shows attended in UK/Europe	50% increase in participation and awareness Key Consumer Shows attended	New Measure	Atleast 2 Consumer Shows with total attendance of 40,000

2.6 American Samoa Market

Output Manager: Manager - Marketing and Promotions

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel		
Operating Costs	31,200	162,736
Capital Costs		
Overheads		
Total Appropriation	31,200	162,736

Output Performance Measures and Standards

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Demand and Yield			
Target of Total Visitors from Am Samoa	16,578	No Visitors (Borders Closed)	15,926 (96% Recovery)
Increased Visitor Room Nights (from Am Samoa Visitors)	44,760	No Visitors (Borders Closed)	43,000
Number of VFR Visitors	6,631	No Visitors (Borders Closed)	5,256
Increased Awareness, Interest and Demand for Samoa and its offerings within the American Samoa market			
Increase effective Direct Marketing campaigns implemented in American Samoa	5% increase annually effective Direct Marketing campaigns implemented	24	At least 50 effective Direct Marketing campaigns implemented
Increase effective Joint Venture campaigns implemented in American Samoa	5% increase annually effective Joint Venture campaigns implemented	4	At least 3 effective Joint Venture campaigns implemented
Improved Trade Engagement with the American Samoa Market Travel Trade			
Increase Trade Familiarization for the American Samoa market to be hosted by STA	5% increase annually effective Trade Familiarizations hosted by STA	New Measure	At least 2 trade familiarizations
Increase number of Agents/Sellers in American Samoa selling Samoa	5% increase annually number of Agents/Sellers effectively selling Samoa	New Measure	At least 10 Agents/Sellers effectively selling Samoa
Increase signed contracts signed from Key Trade Shows attended in the market	5% increase annually signed contracts from Key Trade Shows attended	New Measure	At least 20 signed contracts
Improved Social Engagement through the Media			
Increase effective and relevant Media Visits from America Samoa to Samoa	50% increase annually number of effective and relevant media Visits to Samoa.	12	4 Media Visits
Increase Positive and Relevant press/media releases and articles about Samoa circulated in Am Samoa	50% increase annually number of Positive and relevant press/media releases and articles generated about Samoa circulated	New Measure	At least 20 media/press releases circulated and articles generated about Samoa.
Increase relevant and effective Partnerships with non-media/travel entities in Am Samoa	5% increase annually effective and relevant Partnerships with non-media/travel entities	New Measure	At least 3 effective and relevant Partnerships
Increase visibility and awareness at Key Consumer Shows attended in Am Samoa	50% increase in participation and awareness Key Consumer Shows attended	New Measure	Atleast 1 Consumer Shows with total attendance of 500

2.7 Asia Market

Output Manager: Manager - Marketing and Promotions

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel		
Operating Costs	234,487	158,106
Capital Costs		
Overheads		
Total Appropriation	234,487	158,106

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Demand and Yield			
Target of Total Visitors from Asia	9,868 (2018/2019)	No Visitors (Borders Closed)	531 (5% recovery)
Increased Visitor Room Nights (from Asian Visitors)	49734	No Visitors (Borders Closed)	2,676
Number of VFR Visitors	3948	No Visitors (Borders Closed)	176
Increased Awareness, Interest and Demand for Samoa and its offerings			
Effective Direct Marketing campaigns in the Asia market increased	5% increase annually effective Direct Marketing campaigns	12	At least 13 effective Direct Marketing campaigns implemented
Effective Joint Venture campaigns in the Asia market increased	5% increase annually effective Joint Venture campaigns	No Campaigns	At least 3 effective Joint Venture campaigns implemented
Improved Trade Engagement wth the Asia Travel Trade			
Number Trade Familiarizations for the Asian market to be hosted by STA increased	5% increase annually effective Trade Familiarizations hosted by STA	No Trade Familiarizations (Borders Closed)	4 Trade Familiarizations
Number of Agents/Sellers in Asia effectively selling Samoa increased	5% increase annually the number of Agents/Sellers effectively selling Samoa in the market	246	At least 258 Agents/Sellers trained and effectively selling Samoa in the market (5% increased)
Number of signed contracts from Key Trade Shows attended in the market increased	5% increase annual of signed contracts from Key Trade Shows attended	0	At least 20 contracts signed (5% increased)
Improved Social Engagement through the Media			
Increase effective and relevant Media Visits from Asia to Samoa	50% increase annually number of effective and relevant media Visits to Samoa.	No Media Visits (Activities Scaled)	4 Media Visits
Increase Positive and Relevant press/media releases and articles about Samoa circulated in Asia	50% increase annually number of Positive and relevant press/media releases and articles generated about Samoa circulated	259	At least 272 positive and relevant media/press releases about Samoa circulated.
Increase relevant and effective Partnerships with non-media/travel entities in Asia	5% increase annually effective and relevant Partnerships with non-media/travel entities	No number of Partnerships due to borders close	At least 3 Partnerships with non media/travel entities
Increase visibility and awareness at Key Consumer Shows attended in Asia	50% increase in participation and awareness Key Consumer Shows attended	No shows	Atleast 2 Consumer Shows with total attendance of 100,000

3.0 Planning & Development Services

Output Manager: Manager Planning & Development Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	483,291	748,757
Operating Costs	312,272	157,582
Capital Costs		
Overheads	478,750	378,187
Total Appropriation	1,274,313	1,284,526

Output Performance Measures and Standards

Performance Measure	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of compliance to "The Samoa National Accomodation Standards by all properties" and the Standard of properties improved	Maintain 100% compliance of existing and new development up to 30 June 2021 through quarterly, bi annual and annual accommodation standards inspections on existing and new tourism developments.	Maintain 100% compliance of existing and new development up to 30 June 2021 through quarterly, bi annual and annual accommodation standards inspections on existing and new tourism developments.	85% compliance with Updated Samoa National Accommodation Standards
Percentage of total employees in the sector trained and certified in relevant areas of hospitality.	50% of total number of Tourism Sector registered businesses trained by 30 June 2021	60% of total number of Tourism Sector registered businesses trained by 30 June 2021	At least 60% of the Tourism Sector trained
Increased Number of visitor attractions upgraded to higher standard for safety and enhanced visitor experience	Completion of works for Papaseea Sliding Rocks and Le Mafa Pass by 30 June 2021	2 sites to be completed by June 2022	(4) attractions site developed and completed by 30 June 2023
Level of awareness of tourism in schools and communities increased	At least 20 School and Community Awareness Programmes completed by 30 June 2023 (2022-23)	New measure	At least 20 School and Community Awareness Programmes completed by 30 June 2023
Climate change awareness within the industry increased	100% of Tourism Climate Change Awareness Programmes for the year completed by 30 June 2021.	100% of Tourism Climate Change Awareness Programmes for the year completed by 30 June 2021.	100% (3) of Tourism Sector scheduled awareness programmes completed by 30 June 2023

PERFORMANCE FRAMEWORK

4.0 Research and Statistics Services

Output Manager: Manager - Research and Statistics

Scope of Appropriation

This appropriation contributes to the provision of quality Tourism statistical and research information pertinent to the planning and development of sustainable tourism.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	337,167	311,564
Operating Costs	165,194	38,810
Capital Costs		
Overheads	319,167	252,124
Total Appropriation	821,528	602,498

Output Performance Measures and Standards

Performance Measure	Baseline Data Baseline (Base Year)	2021-22		Budget Standard or Target
		Estimated Actual	2022-23	
Conduct Occupancy and Forward Bookings monthly surveys to get a better understanding of the occupancy rates and forward bookings in the industry; and also determine the type of accommodation preferred by the visitors and why other properties occupancy rates are very low	2019 (80% sampled)	New Measure		85%-90% of total accredited rooms to be sampled on a monthly basis and reported to the Board and MPE quarterly
Present to the Board and disseminate to the Tourism Sector and its partners Monthly Visitors Arrivals reports and other Key Visitors Statistics every month once official tourism arrivals and earnings figure are finalised by SBS and CBS respectively	12 (Monthly)	New Measure		Present to the Board of Directors key statistics in regards to the tourism industry to assist them in regards with their decisions on with planning and marketing initiatives
Reports on Assessment of Key Events of the Tourism Sector to be submitted and presented to the Board no later than 10 days post event.	4	New Measure		Present to the Board of Directors Evaluation Reports on events like the Teuila Festival, STE23 etc to assess ROI's on the events but also constructive feedback on how the events can be further improved
Employment Survey Report to be completed by Sept 30th	2020	New Measure		Report to be presented to the Board and be made available to relevant stakeholders by 31st October. Survey to measure impact of Covid and border closures on overall employment levels but also identify training needs for the industry workforce moving forward
Survey to determine average spending by cruise passengers per visit to be completed by June 31st 2023	2023	New Measure		Cruise Passengers Average Spending Survey Report presented to the Board of Directors before launching and findings to be incorporated into the Authoritys Cruise Tourism Strategy
Economic Impact Assessment of Covid19 on the Industry to be completed by Sept 30th	2019	New Measure		EIA Report presented to the Board of Directors before launching and should assist with identifying key priority areas that needs assistance to expedite recovery process
Working and Policy Paper on feasibility study on Tourism Levy and Bed Tax to be completed by 30th September	NA	New Measure		Consultations Completed and Report to be finalised by 31st October with the aim of Implementation of Levy by 1st Jan 2023

SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Responsible Minister: Hon. Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
			103	103				
	Number of Positions Approved	103	103					
	Outputs Delivered by Organisation:							
1.0	Policy Advice to the Responsible Minister & the Board							
	Personnel:	379,854	379,854		379,854			379,854
	Operating Expenses:	88,622	88,622		88,622			88,622
	Capital Costs:	-	-		-			-
	Overheads:	185,223	185,223		185,223			185,223
	Total Appropriation	\$ 653,700	653,700	\$ -	\$ 653,700	\$ -	\$ -	\$ 653,700
2.0	Sustainable Management of Renewable Energy Resources & Environment Research							
	Personnel:	460,528	460,528		460,528			460,528
	Operating Expenses:	107,010	107,010		107,010			107,010
	Capital Costs:	-	-		-			-
	Overheads:	185,223	185,223		185,223			185,223
	Total Appropriation	\$ 752,761	752,761	\$ 499,000	\$ 253,761	\$ -	\$ -	\$ 253,761
3.0	Plant & Postharvest Technologies Research							
	Personnel:	463,905	463,905		463,905			463,905
	Operating Expenses:	88,470	88,470		88,470			88,470
	Capital Costs:	-	-		-			-
	Overheads:	185,223	185,223		185,223			185,223
	Total Appropriation	\$ 737,598	737,598	\$ -	\$ 737,598	\$ -	\$ -	\$ 737,598
4.0	Food Science & Technology Research							
	Personnel:	414,818	414,818		414,818			414,818
	Operating Expenses:	77,870	77,870		77,870			77,870
	Capital Costs:	-	-		-			-
	Overheads:	185,223	185,223		185,223			185,223
	Total Appropriation	\$ 677,911	677,911	\$ 30,000	\$ 647,911	\$ -	\$ -	\$ 647,911

SCIENTIFIC RESEARCH ORGANIZATION OF SAMOA

Responsible Minister: Hon. Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2022-23

Output Number	DESCRIPTION	2021-22	2022-23						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Organisation:									
5.0	Technical Services Personnel: Operating Expenses: Capital Costs: Overheads:	691,161 192,788 - 185,223	691,161 192,788 - 185,223	680,000	(680,000) 691,161 192,788 - 185,223				(680,000) 691,161 192,788 - 185,223
	Total Appropriation	\$ 1,069,172	\$ 1,069,172	\$ 680,000	\$ 389,172	\$ -	\$ -	\$ -	\$ 389,172
6.0	Commercial Services Personnel: Operating Expenses: Capital Costs: Overheads:	270,218 112,200 - 185,223	270,218 112,200 - 185,223		270,218 112,200 - 185,223				270,218 112,200 - 185,223
	Total Appropriation	\$ 567,641	\$ 567,641	\$ -	\$ 567,641	\$ -	\$ -	\$ -	\$ 567,641
7.0	Agriculture Research Services Personnel: Operating Expenses: Capital Costs: Overheads:	769,334 61,100 - 185,223	769,334 61,100 - 185,223		769,334 61,100 - 185,223				769,334 61,100 - 185,223
	Total Appropriation	\$ 1,015,657	\$ 1,015,657	\$ -	\$ 1,015,657	\$ -	\$ -	\$ -	\$ 1,015,657
	Sub-Total Outputs Delivered by the Public Body	\$ 5,474,441	\$ 5,474,441	\$ 1,209,000	\$ 4,265,441	\$ -	\$ -	\$ -	\$ 4,265,441
	Transactions on Behalf of the State: Government Initiatives & Policies Awareness Day VAGST Output Tax	43,138 197,806	43,138 197,806		43,138 197,806				43,138 197,806
	Sub-Total - Transactions on Behalf of the State	\$ 240,944	\$ 240,944	\$ -	\$ 240,944	\$ -	\$ -	\$ -	\$ 240,944
	Revenue to Public Bodies Government Grant	5,270,735		4,506,385	(4,506,385)				(4,506,385)
	Sub Total on Revenue to Public Bodies	\$ 5,270,735		4,506,385	(4,506,385)	-	-	-	(4,506,385)
	Totals	\$ 5,715,385	\$ 5,715,385	\$ 5,715,385	\$ 0	\$ -	\$ -	\$ -	\$ 0
	Total Appropriations	\$ 5,715,385	\$ 5,715,385		Vote: SCIENTIFIC RESEARCH ORGANIZATION OF SAMOA				

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Legal Basis

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

Mandate/Mission

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

Mission Statement:

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

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

- * to promote the national economy of Samoa based on research and development;
- * to undertake scientific and technical research with the primary aim of adding value to local resources and services;
- * to develop functional prototypes of products and processes based on scientific and technical research for the local or overseas markets
- * to establish partnership with the private sector and commercial interests to support the Organisation's activities;
- * to ensure effective training for researchers and professionals engaged in scientific and technical research work and;
- * to undertake technical and consultancy services in relation to testing of food and water for quality, health and export purposes, testing of narcotics for the purpose of law enforcement, and testing of environmental variables for environment impact assessments.

The SCIENTIFIC RESEARCH ORGANISATION OF SAMOA is responsible for appropriations in the 2022-23 financial year covering the following:

A total of	\$ 0.654	million tala for Policy Advice to the Responsible Minister and Board of Directors
A total of	\$ 0.753	million tala for Sustainable Management of Renewable Energy Resources & Environment Research
A total of	\$ 0.738	million tala for Plant & Postharvest Technologies Research
A total of	\$ 0.678	million tala for Food Science & Technology Research
A total of	\$ 1.069	million tala for Technical Services
A total of	\$ 0.568	million tala for Commercial Services
A total of	\$ 1.016	million tala for Agriculture Research Services
A total of	\$ 0.241	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The SCIENTIFIC RESEARCH ORGANISATION OF SAMOA is responsible for implementing the following projects in the 2022-23 financial year:

Technology laboratory research to manufacture premium quality avocado cooking oil using local avocado fruits for local & overseas markets

Laboratory based research to diversify & improve crop quality & yield which will assist re-stimulate subsistence farming in rural areas & agricultural export

Laboratory research to characterise bioactive components of Samoa's native medicinal plants to quantify market value, quality & export potential

Laboratory research to improve the quality of locally farmed produced cocoa beans to help increase farmer returns & enhance export potential

Study & research of processing coconut water/juice for commercialisation & export purposes

The Organisation expects to collect a total of \$1,209,000 tala of revenue in 2022-23, largely from its Commercial Technical Services

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

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Priority Area 2: Improved Public Health	
Sectoral Goal(s) (Sector Plan)	Key Priority Area 7: Agriculture, Fisheries and Aquaculture Productivity	
	Key Priority Area 15: Build Climate Resilience	
	Key Priority Area 18: Sustainable Energy Development Enhanced	
Ministry/SOE Level Outcomes & Outputs	Agriculture, Energy, Social, Infrastructure, Health & Environment Sectors	
	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
Ministry/SOE Level Outcomes & Outputs	Scientific research & development (R&D) contributes to growth in national economy	Output 1: Policy advice to the Responsible Minister and Board of Directors based on research & development to promote the national economy. Projects: Commercialisation of avocado oil, breadfruit flour and essential oils.
	Viable renewable energy research & technology findings contribute to environment sustainability	Output 2: Sustainable management of renewable energy resources & environmental sustainability. Projects: biogas production and biomass gasification from locally abundant biomass resources. Environmental assessments: water and the environment.

PERFORMANCE FRAMEWORK

Ministry/SOE Level Outcomes & Outputs	Value is added to Plants and Agricultural crops through scientific Research & Development	Output 3: Plant & Postharvest Technologies Responsible for research and development on plant resources with commercial, medicinal, cosmetic and export potentials, with a particular focus on the development and application of relevant postharvest technologies. Projects: fragrant plants, orchids propagation, medicinal plants, fruit trees, & cocoa phylogenetics.
	Functional prototypes of products & services for local & overseas markets developed & commercial partnerships established to stimulate national economy growth.	Output 4: Food Science & Technology with the aim of adding value to local resources and services. Projects: avocado & coconut margarine, coconut oil purification & fruit wine, semi-processed breadfruit, cocoa & taro, & vanilla extract.
	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Technical & consultancy services for testing of food, food products & water, testing of narcotics & environmental variables developed and effectively provided.	Output 5: Technical services. Services: testing of food, food products & water for quality, safety and export purposes; testing of narcotics for law enforcement; testing of environmental variables for EIAs
	Commercialise the prototypes and value added products to increase income for the local farmers and assist the growth of the national economy	Output 6: Commercial Arm aims to setup the commercial building and procure the processing equipment and plants to mass produce the products to support the local and overseas markets.

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

Information on Each Output

1.0 Policy Advice to the Responsible Minister and Board of Directors

Output Manager: Chief Executive Officer (CEO)

Scope of Appropriation

This appropriation is for the provision of policy advice to the responsible Minister & Board of Directors on matters pertaining to scientific research & technological developments in line with SROS's objectives to promote the national economy.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	379,855	379,855
Operating Costs	88,622	88,622
Capital Costs		
Overheads	185,223	185,223
Total Appropriation	653,700	653,700
Cost Recovery/ Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Satisfaction level & quality of advice provided to the Board of Directors & Minister (on scientific research & technological development policies & strategies) based on Board Meeting Minutes approvals held	90%	90%	90%
Number of key research development project proposals with demonstrable outcomes in economic & social benefits approved by the Board	5	5	5
Number of intellectual property for new product ideas developed.	4	4	4
Number of workshops coordinated in science and technology to broadly cover SROS's research mandate.	2	2	2
Number of collaborative partnership links and/or contracts @ local & international level (to enhance research outputs) approved by the Board	1	1	1
Number of external funding commitments secured for research projects	3	3	3
Date by which financial statements are submitted to the Controller & Chief Auditor	31-Oct-21	31-Oct-22	31-Oct-22
Date by which audited Annual Reports are submitted to the Ministry of Finance.	30-Nov-21	30-Nov-22	30-Nov-22
Date by which the 4 Year Corporate Plan is reviewed & submitted to the Minister of SROS.	31-Mar-21	31-Mar-22	31-Jul-22

2.0 Sustainable Management of Environment & Renewable Energy Resources Research

Output Manager: Manager, Environment & Renewable Energy Research

Scope of Appropriation

This appropriation is for the development & sustainable management of new and renewable energy resources including environment sustainability.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	460,528	460,528
Operating Costs	107,010	107,010
Capital Costs		
Overheads	185,223	185,223
Total Appropriation	752,761	752,761
Non Taxation Revenue	147,000	499,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of research projects/work proposals in environmental impact & renewable energy areas developed	4	4	4
Number of funded research projects successfully implemented at the various agreed milestone phases	2	3	4
Number of seminars with at least 20 various stakeholders in attendance, conducted on research project findings	2	3	4
Number of scientific papers/technical reports published on research findings	1	2	2
Number of new consultancy service contracts with private sector & Government	2	2	2
Number of progress reports submitted to project donors/stakeholders as per agreed upon reporting timeframes (monthly, quarterly, annually etc.)	4	4	6

PERFORMANCE FRAMEWORK

3.0 Plant & Postharvest Technologies Research

Output Manager: Manager, Plant & Postharvest Technologies Research

Scope of Appropriation

This appropriation is to advance research & development into plant & agricultural produce of commercial interest & export potential, including the enhancement of plant & food security & quality to international standards, which could improve prospects of the national economy.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	463,905	463,905
Operating Costs	88,470	88,470
Capital Costs		
Overheads	185,223	185,223
Total Appropriation	737,598	737,598

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of new plant & postharvest research project proposals developed	3	3	3
Number of funded research projects successfully implemented at the various agreed milestone phases	2	2	3
Number of seminars conducted on research project findings with at least 20 participants per seminar, and at least 30% female participation	2022-23	New Measure	3
Number of scientific papers / technical reports published on research findings	3	3	3
Number of consultancy service contracts with stakeholders in plant & postharvest research areas	2	2	2
Number of project progress reports developed and submitted - 3 projects with 2 progress reports each per year	4	4	6

4.0 Food Science & Technology Research

Output Manager: Manager, Food Science & Technology Research

Scope of Appropriation

This appropriation is to advance research findings on food material to develop appropriate technologies to advance commercial prospects in new product development prototypes, packaging, food preservation, sensory and agro-processing that would improve prospects of the national economy.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	414,818	414,818
Operating Costs	77,870	77,870
Capital Costs		
Overheads	185,223	185,223
Total Appropriation	677,911	677,911
Non Taxation Revenue	30,000	30,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of research projects approved and secured	1	2	2
Number of prototype in development	1	2	2
Projects assisting communities and private	2022-23	New Measure	1
Number of research outcomes <u>uptaken</u> by the Private Sector and stakeholders	1	2	2
Number of scientific papers / technical reports published on research findings	1	2	2
Number of consultancy service contracts with Private Sector, Government ministries/bodies, Regional & International Agencies.	1	2	2
Number of project progress reports are developed and published/circulated on a quarterly and annually basis.	4	4	6

PERFORMANCE FRAMEWORK

5.0 Technical Services

Output Manager: Manager, Technical Services

Scope of Appropriation

This appropriation is for the improvement of technical and quality services for food, food products and water to ensure excellent quality, safety and suitability for trade, and narcotics testing for law enforcement.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	691,161	691,161
Operating Costs	192,788	192,788
Capital Costs		
Overheads	185,223	185,223
Total Appropriation	1,069,172	1,069,172
Non Taxation Revenue	267,650	680,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of new accredited analytical tests added to the scope of accreditation	3	3	3
Number of new clients/customers provided samples to test using SROS capacity	5	5	5
Number of technical service contracts with stakeholders in technical analysis	3	4	4
Number of awareness initiatives for the technical services	3	3	3
Percentage growth in revenue for SROS	25%	25%	30%
Number of funded new analytical equipments	2	3	3
Number of Ministries/Organisation using SROS technical services	4	4	4

6.0 Commercial Services

Output Manager: Manager, Commercial Services

Scope of Appropriation

This appropriation is for commercialising the value added products to support the local and overseas markets. In addition, increase employment opportunities, and more financial support to local farmers.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	270,218	270,218
Operating Costs	112,200	112,200
Capital Costs		
Overheads	185,223	185,223
Total Appropriation	567,641	567,641
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of Partnerships with the local Enterpreneurs - local business people for the uptake of the SROS' commercial value added operations	1	1	1
Number of value added products available on the markets	2022-23	New Measure	2
Percentage of procurement of production processing plant and equipment for value added products.	2	2	Breadfruit flour: 90% Taro ethanol: 30%
Engagement of farmer groups for sourcing of agricultural products for the production of value added products.	1	1	Ongoing engagement with 2 farmer groups
Number of new agri-products and value added products registered at the MCIL.	1	1	2
Number of commercialisation advertisement to advertise the products.	1	1	1

PERFORMANCE FRAMEWORK

7.0 Agriculture Research Services

Output Manager: Manager, Agriculture Research Services

Scope of Appropriation

This appropriation is for the Agriculture Research Services to carry out scientific research to combat diseases that affect our local crops, and find ways to increase production of crops in Samoa for local and overseas markets.

Summary of Expenditure and Revenue

	2021-22	2022-23
Personnel	769,334	769,334
Operating Costs	61,100	61,100
Capital Costs		
Overheads	185,223	185,223
Total Appropriation	1,015,657	1,015,657
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2022-23
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of new crops varieties, being researched and recommended to the farmers for development, distribution, propagation and planting.	2021-2022	4	4
Number of completed research methods recommended to farmers for the control of general pests/diseases of plants.	2021-2022	5	10
Quarterly field and public awareness trainings to farmers on pests/diseases of agriculture crops with recommended solution and options.	2021-2022	2	4 trainings
Quarterly field tests for soils and agriculture pesticides for future recommendation and farmer use.	2021-2022	16	4
Bi-annual surveillance for new pests and diseases of agriculture crops using various surveillance methods.	2021-2022	2	2
Development of scientific papers on agriculture crops research to be published annually	2021-2022	3	2 published papers annually
Number of in-vitro propagated plantlet of agriculture crops produced using different medium in Tissue Culture as a means of multiplication made available to stakeholders (Farmers).	2021-2022	5	500