



Government of Samoa

## **LEGISLATIVE ASSEMBLY OF SAMOA**

**APPROVED ESTIMATES**

**OF**

**RECEIPTS AND PAYMENTS**

**OF THE**

**GOVERNMENT OF SAMOA**

**FOR THE**

**FINANCIAL YEAR ENDING 30<sup>th</sup> JUNE 2021**



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**GENERAL FORWARD ESTIMATES 2020-21**

**BUDGET SUMMARY**

	<b>APPROVED ESTIMATES 2020-21</b>	<b>2019-20 APPROVED ESTIMATES + 1st &amp; 2nd Supp</b>
<b><u>RECEIPTS</u></b>		
Ordinary Receipts	<b>588,654,287</b>	<b>655,493,360</b>
External Grants	<b>249,575,571</b>	<b>229,824,808</b>
<b>Total Receipts and Grants</b>	<b>838,229,858</b>	<b>885,318,168</b>
less		
<b><u>CURRENT PAYMENTS</u></b>		
Statutory Payments	<b>137,428,197</b>	<b>145,630,965</b>
Expenditure Programs	<b>688,694,610</b>	<b>640,976,744</b>
Unforeseen Payments	<b>20,660,838</b>	<b>17,511,466</b>
<b>Total Current Payments</b>	<b>846,783,645</b>	<b>804,119,175</b>
less		
<b><u>DEVELOPMENT PAYMENTS</u></b>		
Loan financed project payments	<b>11,423,792</b>	<b>26,142,424</b>
Grant financed project payments	<b>107,633,372</b>	<b>150,081,624</b>
<b>Total Development Payments</b>	<b>119,057,164</b>	<b>176,224,048</b>
<b>Cash (Deficit)/Surplus</b>	<b>(127,610,952)</b>	<b>(95,025,056)</b>
<b>Financed by</b>		
Soft Term Financing	<b>11,423,792</b>	<b>26,142,424</b>
<b>Movement in Cash Balances</b>	<b>\$ (116,187,160)</b>	<b>\$ (68,882,632)</b>

**SUMMARY OF MINISTRIES/DEPARTMENTS RECEIPTS AND PAYMENTS**

**FOR YEAR ENDED 30 JUNE 2021**

<b>MINISTRIES/DEPARTMENTS</b>	<b>Total Ordinary Receipts</b>	<b>Total Payments</b>
<b>Ministry of Agriculture and Fisheries</b>	<b>1,725,015</b>	<b>19,383,976</b>
<b>Ministry of Commerce, Industry and Labour</b>	<b>590,475</b>	<b>20,139,982</b>
<b>Ministry of Communication &amp; Information Technology</b>	<b>4,528,886</b>	<b>7,711,384</b>
<b>Ministry of Education, Sports &amp; Culture</b>	<b>772,000</b>	<b>124,636,643</b>
<b>Ministry of Finance</b>	<b>57,968,770</b>	<b>133,339,464</b>
<b>Ministry of Foreign Affairs &amp; Trade</b>	<b>72,000</b>	<b>26,749,153</b>
<b>Ministry of Health</b>	<b>9,049,565</b>	<b>128,495,959</b>
<b>Ministry of Justice &amp; Courts Administration</b>	<b>1,446,630</b>	<b>13,817,618</b>
<b>Ministry of Natural Resources &amp; Environment</b>	<b>5,260,983</b>	<b>26,846,930</b>
<b>Ministry of Police</b>	<b>15,059,086</b>	<b>35,141,515</b>
<b>Ministry of the Prime Minister</b>	<b>6,853,764</b>	<b>8,411,237</b>
<b>Ministry for Customs and Revenue</b>	<b>475,402,796</b>	<b>13,172,045</b>
<b>Ministry of Women, Community and Social Development</b>	<b>1,045,000</b>	<b>10,755,210</b>
<b>Ministry of Works, Transport &amp; Infrastructure</b>	<b>2,625,772</b>	<b>70,858,658</b>
<b>Office of the Attorney General</b>	<b>37,475</b>	<b>5,337,037</b>
<b>Controller &amp; Auditor General</b>	<b>275,970</b>	<b>3,978,992</b>
<b>Office of the Electoral Commissioner</b>	<b>144,500</b>	<b>8,270,121</b>
<b>Legislative Assembly</b>	<b>115,600</b>	<b>6,886,059</b>
<b>Ombudsman's Office</b>	<b>-</b>	<b>1,583,361</b>
<b>Public Service Commission</b>	<b>-</b>	<b>5,154,961</b>
<b>Ministry of Public Enterprises</b>	<b>5,000,000</b>	<b>2,888,293</b>
<b>Bureau of Statistics</b>	<b>680,000</b>	<b>5,629,928</b>
<b>Law Reform Commission</b>	<b>-</b>	<b>1,445,678</b>
<b>Prisoners &amp; Corrections Services</b>	<b>-</b>	<b>8,060,410</b>
<b><u>TOTAL</u></b>	<b>588,654,287</b>	<b>688,694,610</b>

**ABSTRACT OF ESTIMATED RECEIPTS FOR YEAR ENDED 30 JUNE 2021**

**INTO THE TREASURY FUND**

<b>ORDINARY RECEIPTS</b>	<b>FY2020-2021 Estimates</b>	<b>FY2019-2020 Estimates</b>
<b>Ministry of Agriculture and Fisheries</b>	<b>1,725,015</b>	<b>1,772,245</b>
<b>Ministry of Commerce, Industry and Labour</b>	<b>590,475</b>	<b>519,475</b>
<b>Ministry of Communication &amp; Information Technology</b>	<b>4,528,886</b>	<b>5,647,365</b>
<b>Ministry of Education, Sports &amp; Culture</b>	<b>772,000</b>	<b>869,105</b>
<b>Ministry of Finance</b>	<b>57,968,770</b>	<b>82,157,918</b>
<b>Ministry of Foreign Affairs &amp; Trade</b>	<b>72,000</b>	<b>72,000</b>
<b>Ministry of Health</b>	<b>9,049,565</b>	<b>9,490,515</b>
<b>Ministry of Justice &amp; Courts Administration</b>	<b>1,446,630</b>	<b>1,446,630</b>
<b>Ministry of Natural Resources &amp; Environment</b>	<b>5,260,983</b>	<b>5,260,983</b>
<b>Ministry of Police</b>	<b>15,059,086</b>	<b>622,705</b>
<b>Ministry of the Prime Minister</b>	<b>6,853,764</b>	<b>6,423,764</b>
<b>Ministry for Customs and Revenue</b>	<b>475,402,796</b>	<b>527,741,307</b>
<b>Ministry of Women, Community and Social Development</b>	<b>1,045,000</b>	<b>625,000</b>
<b>Ministry of Works, Transport &amp; Infrastructure</b>	<b>2,625,772</b>	<b>2,625,772</b>
<b>Office of the Attorney General</b>	<b>37,475</b>	<b>37,475</b>
<b>Controller &amp; Auditor General</b>	<b>275,970</b>	<b>376,015</b>
<b>Office of the Electoral Commissioner</b>	<b>144,500</b>	<b>30,000</b>
<b>Legislative Assembly</b>	<b>115,600</b>	<b>115,600</b>
<b>Ministry of Public Enterprises</b>	<b>5,000,000</b>	<b>8,801,186</b>
<b>Bureau of Statistics</b>	<b>680,000</b>	<b>858,300</b>
<b><u>TOTAL ORDINARY RECEIPTS</u></b>	<b>\$ 588,654,287</b>	<b>\$ 655,493,360</b>

**ABSTRACT OF ESTIMATED PAYMENTS FOR YEAR ENDED 30 JUNE 2021**

**FROM THE TREASURY FUND**

	Total Estimates Financial Year 2020- 2021	Outputs Provided by Ministries FY2020-2021	Outputs by Third Parties FY2020- 2021	Transactions on Behalf of State FY2020-2021	FY2019-2020 Estimates
<b>STATUTORY PAYMENTS</b>	<b>137,428,197</b>				<b>145,630,965</b>
<b>UNFORESEEN PAYMENTS</b>	<b>20,660,838</b>				<b>17,511,466</b>
<b>PAYMENTS</b>					
Ministry of Agriculture and Fisheries	19,383,976	11,991,962	3,911,487	3,480,527	19,217,475
Ministry of Commerce, Industry and Labour	20,139,982	5,201,439	13,180,117	1,758,426	20,169,091
Ministry of Communication & Information	7,711,384	2,567,160	2,012,723	3,131,501	7,644,638
Ministry of Education, Sports & Culture	124,636,643	72,647,594	40,046,782	11,942,267	109,017,345
Ministry of Finance	133,339,464	16,486,395	-	116,853,069	146,574,925
Ministry of Foreign Affairs & Trade	26,749,153	19,067,971	-	7,681,181	23,534,753
Ministry of Health	128,495,959	76,287,126	16,324,092	35,884,741	116,014,674
Ministry of Justice & Courts Administration	13,817,618	12,033,091	-	1,784,527	13,281,111
Ministry of Natural Resources &	26,846,930	13,197,804		13,649,126	24,684,132
Ministry of Police	35,141,515	24,380,262	8,757,435	2,003,818	33,033,960
Ministry of the Prime Minister	8,411,237	6,004,061	-	2,407,175	8,509,055
Ministry for Customs and Revenue	13,172,045	10,586,030	-	2,586,015	12,680,630
Ministry of Women, Community and Social Development	10,755,210	9,009,104	-	1,746,106	10,047,442
Ministry of Works, Transport & Infrastructure	70,858,658	4,905,986	64,885,898	1,066,775	49,367,482
Office of the Attorney General	5,337,037	4,611,335	-	725,702	5,305,858
Controller & Auditor General	3,978,992	3,410,955	-	568,037	3,913,650
Office of the Electoral Commissioner	8,270,121	2,198,031	-	6,072,088	3,965,516
Legislative Assembly	6,886,059	5,730,839	-	1,155,220	6,738,556
Ombudsman's Office	1,583,361	1,387,962	-	195,399	1,206,828
Public Service Commission	5,154,961	4,263,713	-	891,248	4,990,897
Ministry of Public Enterprises	2,888,293	2,306,460	-	581,833	2,751,002
Bureau of Statistics	5,629,928	3,820,039	-	1,809,889	6,206,364
Law Reform Commission	1,445,678	1,190,159	-	255,519	1,478,629
Ministry of Prisons & Corrections Services	8,060,410	6,601,427	-	1,458,983	10,642,732
<b>TOTAL PAYMENTS</b>	<b>\$ 846,783,645</b>	<b>\$ 319,886,904</b>	<b>\$ 149,118,534</b>	<b>\$ 219,689,171</b>	<b>\$ 804,119,175</b>

**ESTIMATES FOR THE YEAR ENDING 30 JUNE 2021**  
**MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS**

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2020-21	FY 2019-20
	July - June Estimates	July - June Estimates
<b>MINISTRY OF AGRICULTURE AND FISHERIES</b>		
<i>Non-Tax Revenue:</i>		
Agricultural Quarantine and Regulation Services	700,000	700,000
Crops, Research, Commercial Development and Advisory Services	190,000	190,000
Animal Production, Health and Research Services	135,015	135,015
Fisheries Management, Planning and Research Services	700,000	747,230
	<b>1,725,015</b>	<b>1,772,245</b>
<b>MINISTRY OF COMMERCE, INDUSTRY AND LABOUR</b>		
<i>Non-Tax Revenue:</i>		
Management of Investment Promotion & Industry Development	152,000	181,000
Enforcement of Fair Trading and Codex Development	23,475	23,475
Administration of Apprenticeship Scheme and Employment Services	15,000	15,000
Enforcement of Labour Standards and Assessment of Work Permits		
Management of the Registries of Companies, Intellectual Properties	400,000	300,000
	<b>590,475</b>	<b>519,475</b>
<b>MINISTRY OF COMMUNICATION &amp; INFORMATION TECHNOLOGY</b>		
<i>Non-Tax Revenue:</i>		
Broadcasting Services	161,177	161,177
ICT Secretariat	195,000	
	<b>356,177</b>	<b>161,177</b>
<b>MINISTRY OF EDUCATION, SPORTS &amp; CULTURE</b>		
<i>Non-Tax Revenue:</i>		
School Improvement Services		
Curriculum Design & Material Services	1,000	1,000
Assessment and Examinations Services	670,000	796,025
Assets Management Services	1,000	40,000
Public Library Services	50,000	31,080
Cultural Development Services		1,000
Monitoring, Evaluation and Review Division	50,000	
	<b>772,000</b>	<b>869,105</b>
<b>MINISTRY OF FINANCE</b>		
<i>Revenue:</i>		
Onlending Repayments	1,887,000	20,687,000
SIFA (Off shore Finance Centre)	15,000,000	15,000,000
Interest Received	1,735,416	1,735,416
Guarantee fees	436,218	436,218
Petroleum Levy	6,251,880	8,046,533
Petroleum Terminal Fee	9,947,889	11,053,210

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2020-21 July - June Estimates	FY 2019-20 July - June Estimates
<b>MINISTRY OF FINANCE</b>		
<i>Revenue:</i>		
Miscellaneous	400,000	400,000
Stamp Duty	834,805	834,805
Safety and Security Levy	1,900,158	3,024,130
Domain Royalties	672,000	672,000
DS3 Internet Fees		1,000,000
EPC Equalization Charge		2,000,000
Measles Epidemic Cash Donations		706,506
Pacific Games Sponsorship		5,628,695
Accidental Compensation	10,000,000	2,000,000
	<b>49,065,365</b>	<b>73,224,513</b>
<i>Non-Tax Revenue:</i>		
Internal Auditing and Investigation Services	10,000	40,000
Accounting Services & Financial Reporting	3,807,135	3,807,135
Management of Fiame Mataafa Faumuina Mulinuu II (FMFM II) Building	1,735,616	1,735,616
Management of Tui Atua Tamasese Efi Building	3,350,654	3,350,654
	<b>8,903,405</b>	<b>8,933,405</b>
	<b>57,968,770</b>	<b>82,157,918</b>
<b>MINISTRY OF FOREIGN AFFAIRS &amp; TRADE</b>		
<i>Non-Tax Revenue:</i>		
Conduct of Foreign Relations	72,000	72,000
	<b>72,000</b>	<b>72,000</b>
<b>MINISTRY OF HEALTH</b>		
<i>Non-Tax Revenue:</i>		
Policy Advice to Minister	126,365	62,120
Registrar and Health Professional Development	39,150	3,000,000
National Disease Surveillance & International Health Regulation	7,500	45,745
Clinical - TTM Hospital clinical health services	3,028,000	30,150
Clinical - Laboratory & Pathology	328,650	2,338,350
Clinical - Medical Imaging and Radiology	332,850	328,650
Clinical - Dental Health Services	616,350	332,850
Clinical - Pharmaceutical Services	2,338,350	616,350
Clinical - MTII Hospital	936,600	257,250
Clinical - Allied Health Services	10,500	936,600
Public Health - Rural District Hospitals & Community Health services	257,250	1,542,450
Public Health - Health Protection & Enforcement	1,028,000	
	<b>9,049,565</b>	<b>9,490,515</b>
<b>MINISTRY OF JUSTICE &amp; COURTS ADMINISTRATION</b>		
<i>Non-Tax Revenue:</i>		
Management of Warrants & Bailiff Services	32,000	32,000
Management of Maintenance & Affiliation Services	19,500	19,500
Censoring Services	40,000	40,000
Management of Lands & Titles Court & Court of Appeal	150,000	150,000
Management & Servicing of Criminal and Civil Courts	630,500	630,500
Management and Servicing of Tuasivi Court	224,470	224,470
Mediation & Registration	350,160	350,160
	<b>1,446,630</b>	<b>1,446,630</b>

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2020-21	FY 2019-20
	July - June	July - June
	Estimates	Estimates
<b>MINISTRY OF JUSTICE &amp; COURTS ADMINISTRATION</b>		
<i>Non-Tax Revenue:</i>		
Management of Warrants & Bailiff Services	32,000	32,000
Management of Maintenance & Affiliation Services	19,500	19,500
Censoring Services	40,000	40,000
Management of Lands & Titles Court & Court of Appeal	150,000	150,000
Management & Servicing of Criminal and Civil Courts	630,500	630,500
Management and Servicing of Tuasivi Court	224,470	224,470
Mediation & Registration	350,160	350,160
	1,446,630	1,446,630
<b>MINISTRY OF NATURAL RESOURCES &amp; ENVIRONMENT</b>		
<i>Non-Tax Revenue:</i>		
Land Management	5,000,000	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, Weather and Climate, Geological & Geophysics Services	137,060	137,060
Disaster Management	6,600	6,600
	5,260,983	5,260,983
<b>MINISTRY OF POLICE</b>		
<i>Non-Tax Revenue:</i>		
Traffic Services	14,709,086	292,065
General Policing - Upolu	10,000	20,000
General Policing - Savaii	20,000	20,000
Specialist Response Services	20,000	75,000
Forensics & Intelligence Services	300,000	215,640
	15,059,086	622,705
<b>MINISTRY OF THE PRIME MINISTER</b>		
<i>Non-Tax Revenue:</i>		
Immigration Policy Administration	6,453,764	6,103,764
Press & Communication Division	400,000	320,000
	6,853,764	6,423,764
<b>MINISTRY FOR CUSTOMS AND REVENUE</b>		
<i>Revenue:</i>		
Income Tax - PAYE	62,284,883	69,205,426
Income Tax - Sole Trader	812,970	903,300
Income Tax - Sole Trader Provisional Tax	262,880	292,089
Income Tax - Company Provisional Tax	21,246,535	23,607,261
Income Tax - Company	9,803,443	10,892,714
Income Tax - Withholding Tax	17,678,042	19,642,269
VAGST Government Ministries/Departments	2,184,466	2,427,184
VAGST Private Sector	55,943,600	62,159,555
Import Duties	55,544,571	61,716,190
VAGST Imports	141,741,339	157,490,377
Import Excises	63,604,994	70,672,216
Domestic Excises	39,938,880	44,376,533
	471,046,603	523,385,114

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2020-21	FY 2019-20
	July - June	July - June
	Estimates	Estimates
<b>MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT</b>		
<i>Non-Tax Revenue:</i>		
Printing Services	1,020,000	600,000
Research, Policy & Planning	25,000	25,000
	<b>1,045,000</b>	<b>625,000</b>
<b>MINISTRY OF WORKS, TRANSPORT &amp; INFRASTRUCTURE</b>		
<i>Revenue:</i>		
Upper Airspace Receipts - NZD\$518,875	1,621,467	1,621,467
	<b>1,621,467</b>	<b>1,621,467</b>
<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	526,250	526,250
Planning & Urban Management Services	58,055	58,055
	<b>1,004,305</b>	<b>1,004,305</b>
	<b>2,625,772</b>	<b>2,625,772</b>
<b>OFFICE OF THE ATTORNEY GENERAL</b>		
<i>Non-Tax Revenue:</i>		
Legislative Drafting	13,000	13,000
Civil Litigations and Opinions	24,475	24,475
	<b>37,475</b>	<b>37,475</b>
<b>CONTROLLER &amp; AUDITOR GENERAL</b>		
<i>Non-Tax Revenue:</i>		
Financial Audit Services	184,000	184,000
Operational Audit Services	91,970	192,015
	<b>275,970</b>	<b>376,015</b>
<b>OFFICE OF THE ELECTORAL COMMISSIONER</b>		
<i>Non-Tax Revenue:</i>		
Registration Services	27,500	30,000
Electoral Operations & Returning Services	117,000	
	<b>144,500</b>	<b>30,000</b>
<b>LEGISLATIVE ASSEMBLY</b>		
<i>Non-Tax Revenue:</i>		
Servicing the Chamber and Procedure Office	12,000	12,000
Servicing the Community Relations Services	15,000	15,000
Servicing Translation and Interpretation Services	88,600	88,600
	<b>115,600</b>	<b>115,600</b>

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2020-21 July - June Estimates	FY 2019-20 July - June Estimates
<b>OFFICE OF THE REGULATOR</b>		
<i>Revenues to the State:</i>		
Income from Licenses (Telecommunication)	2,349,896	3,546,428
Income from Licenses (Electricity)	672,193	647,655
Income from Broadcasting Charges	150,620	150,620
Radio Spectrum Fees	1,000,000	1,141,485
	<hr/> 4,172,709	<hr/> 5,486,188
<b>MINISTRY OF PUBLIC ENTERPRISES</b>		
<i>Revenues to the State:</i>		
Dividend from Commercial Entities	5,000,000	8,801,186
	<hr/> 5,000,000	<hr/> 8,801,186
<b>BUREAU OF STATISTICS</b>		
<i>Non-Tax Revenue:</i>		
Management of Births, Deaths & Marriages	680,000	858,300
	<hr/> 680,000	<hr/> 858,300
	<hr/>	<hr/>
<b><u>TOTAL ESTIMATED REVENUE</u></b>	<b><u>530,906,144</u></b>	<b><u>603,717,282</u></b>
	<hr/>	<hr/>
<b><u>TOTAL ESTIMATED NON-TAX REVENUE</u></b>	<b><u>57,748,143</u></b>	<b><u>51,776,078</u></b>
	<hr/>	<hr/>
<b><u>TOTAL ESTIMATED RECEIPTS</u></b>	<b><u>588,654,287</u></b>	<b><u>655,493,360</u></b>

## Statement of Government Operations (\$m)

TRANSACTIONS AFFECTING NET WORTH	2019-20	2020-21
<b>REVENUE</b>	<b>805.5</b>	<b>762.7</b>
<b>Taxes</b>	464.6	407.4
Taxes on income, profits, and capital gains	119.5	107.1
Taxes on property	0.8	0.8
Taxes on goods and services	300.2	258.6
VAGST	161.0	135.9
Excises	126.6	112.2
Taxes on specific services	11.1	9.9
Taxes on use of goods, permission to use goods	1.54	0.54
Taxes on international trade and transactions	44.1	40.9
<b>Grants</b>	229.8	249.6
<b>Other revenue</b>	111.0	105.7
Property income	12.0	6.2
Sales of goods and services	67.5	66.2
Fines, penalties, and forfeits	31.5	33.3
<b>EXPENSE</b>	<b>663.4</b>	<b>680.3</b>
Compensation of employees	301.5	316.3
Use of goods and services	274.1	257.4
Interest	17.5	14.6
Subsidies	19.2	26.8
Grants	8.6	13.3
Social benefits	31.1	39.2
Other expense	11.4	12.6
<b>GROSS OPERATING BALANCE</b>	<b>142.1</b>	<b>82.4</b>
<b>NET ACQUISITION OF NONFINANCIAL ASSETS</b>	<b>184.1</b>	<b>134.5</b>
Fixed assets	182.1	130.5
Nonproduced assets	2.0	4.0
<b>NET LENDING/BORROWING REQUIREMENT</b>	<b>-42.0</b>	<b>-52.1</b>
<b>NET ACQUISITION OF FINANCIAL ASSETS AND LIABILITIES (FINANCING)</b>	<b>-42.0</b>	<b>-52.1</b>
<b>NET ACQUISITION OF FINANCIAL ASSETS</b>	-89.2	-116.7
Domestic	-89.6	-118.1
Foreign	0.4	1.3
<b>NET INCURRENCE OF LIABILITIES</b>	<b>-47.1</b>	<b>-64.7</b>
Domestic	-12.3	-4.2
Foreign	-34.8	-60.5

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

	2019-20	2020-21
<b>Receipts</b>		
Ordinary Receipts	655.5	588.7
External Grants	229.8	249.6
<b>Total Receipts and Grants</b>	<b>885.3</b>	<b>838.2</b>
<i>Less</i>		
<b>Receipts Classified as Offsets to Expenses</b>		
Rent Paid by the Ministries to the Government	3.6	3.6
Incidental sales by nonmarket establishments	0.2	0.2
	3.9	3.9
<b>Payments Classified as Offsets to Revenue</b>		
Income Tax Refunds	5.0	5.0
Duty Refunds and Duty Paid by Government Agencies	17.6	14.6
VAGST Refunds and VAGST Paid by Government Agencies	61.1	64.0
	83.7	83.6
<b>Assets</b>		
Loans - On-lending Repayments	20.7	1.9
Shares and Other Equity - Privatisation Proceeds	0.0	0.0
	20.7	1.9
<i>Plus</i>		
<b>GFS Revenues not Included in Total Receipts</b>		
SOE Own Source Revenues	1.8	1.8
SOE Cost Recoveries	26.7	12.1
	28.5	13.9
<b>TOTAL ESTIMATED GFSM2001 REVENUE (as per Table 3)</b>	<b>805.5</b>	<b>762.7</b>

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

	<b>2019-20</b>	<b>2020-21</b>
<b>Current Payments</b>		
Statutory Payments	145.6	137.4
Expenditure Programs		
Ministry Outputs	312.2	319.9
Third Party Outputs	117.3	147.9
Transactions on behalf of the State	211.5	220.9
Unforeseen Payments	17.5	20.7
<b>Total Current Payments</b>	<b>804.1</b>	<b>846.8</b>
<b>Development Payments</b>		
Loan financed project payments	26.1	11.4
Grant financed project payments	150.1	107.6
<b>Total Development Payments</b>	<b>176.2</b>	<b>119.1</b>
<b>AGGREGATE PAYMENTS</b>	<b>980.3</b>	<b>965.8</b>
<i>Less</i>		
<b>Payments Classified as Offsets to Revenue</b>		
Income Tax Refunds	5.0	5.0
Duty Refunds and Duty Paid by Government Agencies	17.6	14.6
VAGST Refunds and VAGST Paid by Government Agencies	61.1	64.0
	83.7	83.6
<b>Receipts Classified as Offsets to Expenses</b>		
Rent Paid by the Ministries to the Government	3.6	3.6
Incidental sales by nonmarket establishments	0.2	0.2
	3.9	3.9
<b>Payments Classified as Net Acquisition of Nonfinancial Assets</b>		
Fixed Assets		
Buildings and structures	179.9	126.7
Machinery and equipment	1.7	3.3
Other fixed assets	0.5	0.5
	182.1	130.5
Nonproduced assets		
Land	2.0	4.0
	184.1	134.5
<b>Payments Classified as the Acquisition of Financial Assets and Liabilities</b>		
Foreign		
Transactions Shares and other equity assets	0.4	1.3
	0.4	1.3
Net incurrence of liabilities		
Domestic Loan Repayments	11.1	3.0
Foreign Loan Repayments	60.9	71.9
<i>Plus</i>	73.3	76.1
<b>GFS Revenues Not Included in Total Receipts</b>		
SOE Own Source Revenues	1.8	1.8
SOE Cost Recoveries	26.7	12.1
	28.5	13.9
<b>TOTAL ESTIMATED GFS EXPENSES</b>	<b>663.4</b>	<b>680.3</b>

**TOTAL DEVELOPMENT ESTIMATES**

**Project Payments FY 2020-21**

	Total FY 2020-21	Government Appropriated Expenditure	Foreign Capital Project Grants	Foreign Soft Term Loans	In Kind Donor Assistance	FY 2019-20	
						Approved Estimates	
Agriculture and Fisheries	34,627,817	19,383,976	13,621,067	-	1,622,774	24,215,108	
Commerce, Industry and Labour	29,742,011	20,139,982	2,220,006	-	7,382,023	21,441,400	
Communication & Information Technology	15,015,332	7,711,384	6,946,614	-	357,334	20,859,311	
Education, Sports & Culture	139,820,746	124,636,643	14,049,001	-	1,135,102	114,360,503	
Finance	300,731,291	133,339,464	135,282,244	11,423,792	20,685,790	254,979,796	
Foreign Affairs & Trade	26,899,076	26,749,152	149,924	-	-	38,079,449	
Health	150,038,808	128,495,959	16,651,680	-	4,891,169	125,120,543	
Justice & Courts Administration	13,950,656	13,817,617	133,039	-	-	13,419,150	
Natural Resources and Environment	46,289,801	26,846,931	18,744,741	-	698,129	42,642,479	
Police and Prisons	35,516,516	35,141,516	-	-	375,000	33,033,960	
Prime Minister	8,411,235	8,411,235	-	-	-	8,509,055	
Revenue	13,322,045	13,172,045	-	-	150,000	12,680,630	
Women, Community & Social Development	15,681,586	10,755,210	1,466,169	-	3,460,207	12,940,879	
Works, Transport and Infrastructure	174,576,135	70,858,658	36,929,456	-	66,788,021	94,723,412	
Attorney-General	6,116,469	5,337,037	779,432	-	-	5,497,334	
Audit	3,978,992	3,978,992	-	-	-	3,913,650	
Electoral	8,270,119	8,270,119	-	-	-	3,965,516	
Legislative Assembly	9,262,814	6,886,059	2,010,000	-	366,755	7,663,745	
Ombudsman	1,656,342	1,583,361	72,981	-	-	1,292,158	
Public Service Commission	32,784,829	5,154,961	-	-	27,629,868	4,990,897	
Bureau of Statistics	5,888,747	5,629,928	258,819	-	-	6,206,364	
Law Reform Commission	1,535,808	1,445,678	90,130	-	-	1,478,629	
Prisons & Corrections Services	8,230,677	8,060,410	170,267	-	-	862,656,699	
Ministry of Public Enterprises	2,888,293	2,888,293	-	-	-	2,751,002	
Other				-	-	16,388,220	
<b>TOTAL</b>	<b>\$ 1,085,236,144</b>	<b>\$ 688,694,610</b>	<b>\$ 249,575,571</b>	<b>\$ 11,423,792</b>	<b>\$ 135,542,172</b>	<b>\$ 1,714,670,666</b>	

**FOREIGN AID ESTIMATED UTILISATION**  
**CASH GRANTS ASSISTANCE**

PROJECT AID	Development Partner	Implementing Agency	FY2020-2021	FY2019-2020
<b>COMMUNITY DEVELOPMENT &amp; NGO SECTOR</b>			<b>3,976,384</b>	<b>5,534,518</b>
Civil Society Support Programme Phase II	EU	MOF/CSSP	723,544	717,703
Civil Society Support Programme Phase II	GoA - DFAT	MOF/CSSP	1,786,671	1,850,378
Samoa Disability Program	GoA - DFAT	MWCSD	-	1,598,172
Samoa Disability Partnership Program	GoA - DFAT	MWCSD	592,748	-
Samoa Women Shaping Development Program	GoA - DFAT	MWCSD	300,000	1,295,265
Samoa Women Shaping Development Annual WorkPlan FY1920	GoA - DFAT	MWCSD	350,000	-
UNICEF Pacific Children's Programme	UNICEF	MWCSD	40,221	73,000
Gender Based Violence Project	UNFPA	MWCSD	130,000	-
Youth Employment Programme (Transition Period)	UNDP	MWCSD	53,200	-
<b>EDUCATION SECTOR</b>			<b>14,049,001</b>	<b>5,343,157</b>
Virtual Gallery on "Heritage Buildings in Samoa & Ratification				
Small Grant Scheme for Education	UNESCO	MESC	37,286	522,848
Literacy Improvement project	USA	MESC	16,518	-
Family Life Education	UNFPA	MESC	250,000	-
Samoa Education Sector Printing Building	GoA - DFAT	MESC	552,958	-
China Guangdon (Huizhou) Friendship Scholarship (China)	PRC	MESC	80,926	-
Samoa Inclusive Education (new)	GoA - DFAT	MESC	2,112,000	925,189
Nursing Workforce Development Project (MFAT)	GoNZ - MFAT	NUS	1,185,350	1,158,204
Women in Science and Technology	GoA - DFAT	MESC	6,500	-
Education Sector Support Programme Phase 1	GoA/GoNZ	MESC	-	2,736,916
Education Sector Support Programme Phase 2	GoA/GoNZ	MESC	9,383,000	-
The Spotlight Initiative to Eliminate all forms of Violence Against Women and Girls	UNESCO	MESC	424,462	-
<b>HEALTH SECTOR</b>			<b>17,199,925</b>	<b>58,296,986</b>
Bienniem Grants programme 2020-2021	WHO	MOH	1,532,461	-
Bienniem Grants programm 2014-2019	WHO	MOH	776,681	2,091,394
Global Fund to HIV/STI, TB and Malaria	Global Fund/UNDP	MOH	321,768	233,640
Reproductive Health	UNFPA	MOH	100,000	-
Immunization Multimedia Awareness	UNICEF	MOH	26,814	-
Strengthening Typhoid Surveillance & Microbiological Lab Capacity in Samoa	University Maryland	MOH	214,512	225,861
Eye Care Services	NZ Fred Hollows	MOH	74,720	65,100
Effectiveness of Strengthening Vaccinations in the Pacific	ADB	MOH	200,000	-
Samoa Health Program For Results	WB	MOH	5,726,752	1,307,121
Inventory Logistics Management System for Pharmaceutical Supplies	GoA - DFAT	MOH	800,000	822,110
Digital Radiography System General X-Ray Machine	GoA - DFAT	MOH	1,841,112	1,850,378
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	35,700
Samoa Nursing Community Training Centre	GoNZ - MFAT	MOH	1,500,000	-
Providing Medical Equipment against Measles	Japan	MOH	739,648	-
Samoa COVID-19 Emergency Response Project	World Bank	MOH	2,513,264	-
e-Health System	Asian Development Bank	MOH	-	1,176,409
Integrated Landscape Management to Boost Food Nutrition	FAO	MOH	-	85,270
Becoming Baby Friendly Reserach	Yale University, USA	MOH	-	50,015
WHO Community Sector Measles Outbreak Response Program	WB	MOF	-	300,000
UNDP Community Sector Measles Outbreak Response Program	WB	MOF	-	106,213
UN RCCO Community Sector Measles Outbreak Response Program	WB	MOF	-	52,600
UNFPA Community Sector Measles Outbreak Response Program	WB	MOF	-	60,000
IPF-COVID-19	WB	MOF	-	7,084,762
Contingency Disaster Facility	ADB	MOF	-	8,218,324
Budget Support - COVID19	NZ	MOF	-	9,246,184
Measles/Health Equipments	JICA	MOH	-	1,844,138
Catastrophe Deferred Drawdown Option	WB	MOF	-	23,263,302
Mobility Device Service	GoA - DFAT	MOH	-	178,465
Budget Support - COVID 19	PRC	MOF	548,245	-

**FOREIGN AID ESTIMATED UTILISATION**  
**CASH GRANTS ASSISTANCE**

<b>PROJECT AID</b>	<b>Development Partner</b>	<b>Implementing Agency</b>	<b>FY2020-2021</b>	<b>FY2019-2020</b>
			<b>3,255,850</b>	<b>977,914</b>
<b>LAW &amp; JUSTICE SECTOR</b>				
Samoa Parliamentary Complex Redevelopment Project	GoA - DFAT monwealth UK/Asia	OCLA	2,000,000	-
National Public Inquiry on Family Violence	Pacific Forum	Ombudsman	-	85,330
Support for Samoa to Review and Reform Cyber Security	GoA - DFAT	OAG	154,097	191,476
Samoa Prisons and Correctional Services Rehabilitation Programmes	GoNZ - MFAT	SPCS	170,267	563,069
Psychologist Support to Specialist Courts	GoNZ - MFAT	MJCA	133,039	138,039
National Public Inquiry Report (SRH/Support Implementation of Recommendation)	UNFPA	Ombudsman	36,460	-
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	-
Spotlight Initiative	UNDP	Ombudsman	36,521	-
			<b>258,819</b>	-
<b>PUBLIC ADMINISTRATION SECTOR</b>				
Parliamentarian Group Activity	UNFPA	SBS	78,819	-
Multiple Indicator Cluster Survey (MICS)	UNICEF	SBS	180,000	-
			<b>15,071,067</b>	<b>5,924,219</b>
<b>AGRICULTURE SECTOR</b>				
Soil Management for Farm Resilience in the Pacific Islands	GoA - ACIAR	MAF	31,802	-
Aligning Genetics Resources, Production and Post Harvest Systems to Market Opportunities for Pac Isl and Aust Cocoa	GoA - ACIAR	MAF	205,826	111,023
Enhanced Fruit Production & Postharvest Handling Systems Project	GoA - ACIAR	SROS	87,100	-
Reef colonization and Socioeconomic impacts from trochus translocations to Samoa	GoA - ACIAR	MAF	50,270	58,032
Strengthening of Fisheries Info Management	FFA	MAF	300,000	-
Fisheries Development Project for small-scale pelagic fisheries	FFA	MAF	200,000	782,697
US Treaty on Economic Development Fund	FFA	MOF	500,000	1,333,264
E-Phyto Sanitary Certification System	GoA - DFAT	MAF	171,170	449,827
Agribusiness Support Project	ADB	MOF	950,000	1,882,255
Samoa Agriculture & Fishery Productivity and Marketing Project	World Bank	MAF	11,056,641	1,307,121
Samoa Agriculture & Fishery Productivity and Marketing Project	IFAD	MAF	1,224,521	-
Improving ruminant production and supply in Samoa	GoA - ACIAR	MAF	117,259	-
Agromet program in Samoa	FAO	MAF	26,300	-
Responding to emerging pests and threats to Horticulture in the Pacific	SPC	MAF	150,177	-
			<b>255,545</b>	<b>283,241</b>
<b>COMMERCE/TRADE SECTOR</b>				
0511- Streamlining Arms Data Collection and Reporting in Samoa	GoA/GoNZ	MFAT	58,271	164,470
0507 - PACER Plus Readiness	GoA - DFAT	MFAT	61,466	-
0517- Samoa Pathway Mid Term Review Meeting	GoA/GoNZ	MFAT	20,001	-
0533 - Fifth Global Biennial Conference on Small States	GoA - DFAT	MFAT	10,186	-
Labour Mobility	GoA - DFAT	MCIL	71,334	83,267
Private Sector Investment Programme (NZ)	GoNZ - MFAT	MCIL	34,288	35,504
			<b>2,114,384</b>	<b>5,515,951</b>
<b>TOURISM SECTOR</b>				
Samoa Tourism Growth Partnership (NZ)	GoNZ - MFAT	STA	400,000	124,266
Samoa Tourism Growth Partnership Phase II (NZ)	GoNZ - MFAT	STA	1,714,384	-
Sustainable Tourism for Green/Blue Livelihoods	UNESCO	STA	-	66,021
Construction of Apia Waterfront Early Development Projects	GoNZ - MFAT	MNRE/MWTF	-	5,325,664
<b>COMMUNICATION SECTOR</b>				
Samoa Connectivity Project	World Bank	MCIT	4,784,020	10,456,970
Samoa Connectivity Project	GoA - DFAT	MCIT	1,714,430	-
Samoa Submarine Cable	ADB	MCIT	-	2,091,394
MCIT- Support For Samoa to Review & Reform Cyber Security and Cybercrime Legislation	GoA - DFAT	MCIT	183,062	191,476
Support for Cyber Emergency Response Team	GoA - DFAT	MCIT	223,214	-
Spotlight Initiative Project	UNESCO	MCIT	41,888	-

**FOREIGN AID ESTIMATED UTILISATION**  
**CASH GRANTS ASSISTANCE**

PROJECT AID	Development Partner	Implementing Agency	FY2020-2021	FY2019-2020
			<b>1,683,575</b>	<b>2,704,817</b>
<b>ENERGY SECTOR</b>				
Improving the Performance and Reliability of RE Power System in Samoa (IMPRESS)	GEF/UNDP	MNRE	1,340,698	2,039,109
Samoa Renewable Energy Partnership (NZ)	GoNZ - MFAT	EPC	342,877	665,708
<b>TRANSPORT/INFRASTRUCTURE</b>				
Climate Resilience of West Coast Road (WB)	World Bank	LTA	7,230,730	14,378,333
Samoa Aviation Investment Project	World Bank	SAA	579,232	29,606,295
Enhanced Roads Access Project	World Bank	LTA	3,681,053	3,999,790
Enhanced Roads Access Project	GoA - DFAT	LTA	10,851,872	1,699,257
Construction of Emergency Bailey Bridges	GoA - DFAT	LTA	175,146	1,770,707
Samoa Climate Resilient Transport Project	World Bank	LTA/MWTI/MNRE/MOF	13,617,675	11,764,091
Development of Disaster Risk Reduction (DSR) Strategy of the Historical Monuments and Building in Apia	UNESCO	MWTI	16,356	25,390
Construction of Apia Waterfront Early Development Projects	GoNZ - MFAT	MNRE/MWTI	1,013,748	-
Pacific Risk Tool for Resilience	NIWA	MWTI	-	79,885
Samoa Port Development Project	ADB	SPA	-	1,437,833
Central Cross Island Road Project	ADB	LTA/MWTI	-	1,176,409
<b>ENVIRONMENT SECTOR</b>				
US Montreal Protocol (Ozone Project)	UNEP	MNRE	196,419	-
Review of the National Implementation plan (NIP)	GEF/UNDP	MNRE	128,041	-
Enhancing Climate Resilience of Coastal Resources & Communities (PPCR)	World Bank	MNRE	11,170,064	7,059,108
Economy wide integration of CC Adaptation & Disaster Risk Mgmt (EWACC)	GEF/UNDP	MNRE	3,533,520	2,561,958
Pacific Resilience Program (PREP Samoa)	World Bank	MNRE	2,100,000	5,228,485
Composting of Green Waste	SPREP	MNRE	6,782	-
Strengthen National Decision Making toward Ratification of the Minamata Convention	UNITAR	MNRE	15,331	-
GEF Pacific Ridge -to-Reef (R2R) Integration of Water (IW)	GEF/ SPC	MNRE	142,893	-
GEF Support to UNCCD 2018 National Reporting Process (Samoa)	UNEP	MNRE	62,398	-
Development of Disaster Risk Strategy	UNESCO	MNRE	2,473	-
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	20,347	-
Strengthening Critical Landscapes	GEF/UNDP	MNRE	-	1,176,409
Disaster Risk Management Project	GoNZ-MFAT	MNRE	-	266,283
<b>MULTI-SECTOR</b>				
11th EDF Technical Cooperation Facility	EU	MOF	428,954	422,696
Integrated Flood Management to Enhanced Climate Resilience of the Vaisigano Catchment	GCF/UNDP	MOF	2,681,396	14,378,333
Programmatic Preparation Advance No. IDA V202	World Bank	MOF	800,000	-
Addressing Population & Development, Reproductive Health and Gender Based Violence in Samoa	UNFPA	MWCSD/MOH/SBS/M ESC/OMB/NGOs	-	527,707
<b>WATER &amp; SANITATION SECTOR</b>				
Water and Sanitation Policy Support Programme	EU/GCCA	MNRE/SWA/LTA/MOF	-	<b>12,035,107</b>
<b>FINANCE SECTOR</b>				
Budget Support - JPAM	GoA - DFAT	MOF	5,151,099	1,850,378
Budget Support - JPAM	GoNZ - MFAT	MOF	8,371,003	7,988,497
Budget Support - JPAM	World Bank	MOF	41,887,741	-
Budget Support - COVID 19	GoA - DFAT	MOF	15,024,038	-
Budget Support - CPRO	ADB	MOF	55,850,321	13,071,212
<b>TOTAL FOREIGN AID - CASH GRANTS<sup>(1)</sup></b>			<b>\$ 249,575,571</b>	<b>\$ 229,824,808</b>

(1) Includes \$9,636,610.20 received in 2019/20 post Estimates and not declared to be utilized in 2020/21;

**FOREIGN AID ESTIMATES UTILSATION  
SOFT TERM LOANS**

<b><u>PROJECT LOANS</u></b>	<b><u>Development Partner</u></b>	<b><u>Implementing Agency</u></b>	<b><u>FY2020 - 2021</u></b>	<b><u>FY2019-2020</u></b>
<b>ENERGY SECTOR</b>			<b><u>4,948,258</u></b>	-
Petroleum Bulk Storage Facility (OPEC 4)	OPEC	MoF	4,948,258	-
<b>TRANSPORTATION &amp; INFRASTRUCTURE SECTOR</b>			<b><u>6,475,534</u></b>	<b><u>26,142,424</u></b>
Samoa Aviation Investment Project - AF (IDA)	WB-IDA	SAA	6,475,534	26,142,424
<b>TOTAL FOREIGN LOANS</b>			<b><u>\$ 11,423,792</u></b>	<b><u>\$ 26,142,424</u></b>

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

	<u>Development Partner</u>	<u>Implementing Agency</u>	<b>FY2020-2021</b>	<b>FY2019-2020</b>
<b><u>PROJECT AID</u></b>				
<b>COMMUNITY DEVELOPMENT &amp; NGO SECTOR</b>			<b>3,460,207</b>	<b>2,772,848</b>
Samoa Disability Partnership Program	GoA - DFAT	MWCSD / MOH	698,129	
Grant Grassroots Program	JICA	NGOs/CBOs	500,000	1,500,000
Small Grants to NGO	USAID	NGOs	111,701	
DRR with WIBDI & NOLA	USAID	NGOs	279,252	
Samoa Red Cross 1st Responder Capacity Build	USAID	NGOs	296,007	
Community Response to COVID-19	UN Agencies	MWCSD/NGOs	1,075,119	
Canada Fund Local Initiatives to Communities	Government of Canada	NGOs	500,000	522,848
Ending Violence Against Women	UNWomen	NGO		450,000
Women in Political Empowerment and Leaders	UNWomen	NGO		300,000
<b><u>EDUCATION SECTOR</u></b>				
			<b>28,764,970</b>	<b>21,540,121</b>
Construction of Arts and Culture Centre	PRC	MESC	300,000	73,285
Technical Assistance for Education Sector Prog	GoA/GoNZ	MESC / SQA / NUS	500,000	
Pacific Leaders Educational Assistance for Dev	JICA	PSC	500,000	
Development & Regional Scholarships	GoA - DFAT	PSC	9,443,681	6,476,325
Distance Education Learning	GoA - DFAT	PSC	4,292,582	740,151
Development & Regional Scholarships	GoNZ - MFAT	PSC	13,393,605	6,213,275
Short Term Attachments	GoNZ - MFAT	PSC		798,850
Fullbright Fellow Volunteering & English Langu	USAID	NUS	335,102	
Procurement of Printing Press Machine	Japan	MESC		7,092,056
Quality Assurance of Education Printing Renov	GoA-DFAT	MESC		146,180
<b><u>HEALTH SECTOR</u></b>				
			<b>4,891,170</b>	<b>5,053,283</b>
Bienniem Grants programme (TA & Scholarshi	WHO	MOH	656,769	
Reproductive Health (Technical Assistance & C	ROK	MOH	27,925	
Effectiveness of Strengthening Vaccinations in t	UNFPA	MOH	2,053,789	522,848
International Procurement Specialists	UNICEF	MOH	100,000	
Biomedical Engineering Services	ADB	MOH	55,000	
Epidemiologist (Samoa)	DFAT	MOH	15,000	
Samoa COVID-19 Emergency Response Project	World Bank	MOH	1,117,006	
OLAGA Project at MOH	USAID	MOH	279,252	
CDC Personnel for Measles Response (2)	USAID	MOH	27,925	
OFDA Measles Response	USAID	MOH	558,503	
Overseas Medical Treatment Scheme	GoNZ-MFAT	MOH		461,558
Supplying of Medica Equipment	Republic of Korea	MOH		522,848
Supplying of Medica Equipment	Japan	MOH		3,546,028
<b><u>LAW &amp; JUSTICE SECTOR</u></b>				
			<b>725,000</b>	<b>17,182,388</b>
Construction of OCLA new Office	GoA-DFAT	OCLA	350,000	925,189
Construction of Samoa police Academy	PRC	MoPP	75,000	15,517,047
Samoa Australia Police Partnership	GoA - DFAT	MoPP	300,000	740,151
<b><u>PUBLIC ADMINISTRATION SECTOR</u></b>				
			<b>16,755</b>	<b>709,206</b>
Strengthening Democratic Governance in Pacific	USAID	NA	16,755	
Strengthening Legislature's Capacity in Pacific I	UNDP	OCLA		709,206

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

<b><u>PROJECT AID</u></b>	<b><u>Development Partner</u></b>	<b><u>Implementing Agency</u></b>	<b>FY2020-2021</b>	<b>FY2019-2020</b>
<b>AGRICULTURE SECTOR</b>			<b><u>1,622,774</u></b>	<b><u>1,540,521</u></b>
Cocoa Industry Initiative	GoNZ-MFAT	CoC	1,522,774	532,566
Implementation of recommendations to improve	FAO	MAF		287,567
Technical Assistance to support the National Ag	FAO	MAF		339,852
Climate-resilient Agricultural Livelihoods in Sa	FAO	MAF/WIBDI		104,569
Strengthening Capacity of youth for employer	FFA	MAF/MCIL/MOH/CoC		52,285
Strengthening Samoa's National Codex Program	FAO	MAF		78,427
Ephyto Support	DAWR	MAF		145,255
Samoa-China Agricultural Technical Aid Project	PRC	MAF	100,000	
<b>TRADE &amp; COMMERCE</b>			<b><u>6,096,235</u></b>	<b><u>1,369,610</u></b>
Private Sector Investment Programme (NZ)	GoNZ - MFAT	SBH	1,629,556	925,189
Private Sector Development Initiative	GoA - DFAT	SCoC	4,466,679	
NBS Innovative Lab Project	UNDP	PS		392,136
Funeral Insurance Cover pRoject	UNDP	PS		52,285
<b>TOURISM SECTOR</b>			<b><u>2,785,788</u></b>	<b><u>7,265,295</u></b>
Construction of Friendship Park	PRC	MWTI	1,500,000	1,939,631
Samoa Tourism Growth Partnership Program I	GoNZ-MFAT	STA		5,325,664
Samoa Tourism Growth Partnership Phase II	GoNZ-MFAT	STA	1,285,788	
<b>FINANCE SECTOR</b>			<b><u>150,000</u></b>	
Samoa NZ Customs Partnership	GoNZ - MFAT	MCR	150,000	
<b>COMMUNICATION SECTOR</b>			<b><u>357,334</u></b>	<b><u>542,682</u></b>
PACMAS - 2AP Radio Tower	GoA-DFAT	MCIT		281,258
Digital Solutions for Samoa	UNDP	MCIT		261,424
Cyber Emergency Response Team	GoA-DFAT	MCIT	357,334	
<b>TRANSPORT &amp; INFRASTRUCTURE SECTOR</b>			<b><u>70,919,028</u></b>	<b><u>11,820,093</u></b>
Samoa Port Development Project (ADB)	ADB	SPA	4,595,997	
Re-construction of Vaisigano Bridge	Japan	LTA	32,244,071	11,820,093
Central Cross Island Road Upgrading Project	ADB	LTA	33,043,950	
Procurement of new construction vessel	JICA	SSC	1,035,009	
<b>ENVIRONMENT SECTOR</b>			<b><u>586,428</u></b>	<b><u>3,735,148</u></b>
Promotion of Regional Intiative on Solid				
Waste Management in Pacific Island Countries	JICA	SPREP		118,200
Capacity Building on Climate Resilience in the				
Institutional strengthening in Pacific Island	JICA	SPREP		70,920
countries to adapt to climate change (ISACC)	USAID	SPREP/SPC/PIFS	139,626	
Climate Ready Project	USAID	DT Global/CROP Agencies	446,803	
Construction of the Pacific Climate Change	Japan	MOF		3,546,028

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

<b><u>PROJECT AID</u></b>	<b><u>Development Partner</u></b>	<b><u>Implementing Agency</u></b>	<b>FY2020-2021</b>	<b>FY2019-2020</b>
<b>WATER &amp; SANITATION SECTOR</b>				<b><u>118,201</u></b>
Capacity Enhancement Project for SWA with Ok	Japan	SWA		118,201
<b>MULTI-SECTOR SUPPORT</b>			<b><u>15,166,485</u></b>	<b><u>3,412,464</u></b>
Japan Overseas Cooperation Volunteers / Senio	JICA	Multi-sector	550,000	
Training Program (Group Region-Focused Trai	JICA	Multi-sector	200,000	
Samoa Governance Sector Program (Technical &	GoA - DFAT	MOF	6,009,615	1,850,378
Professional Exchange Programs	USAID	MOF	600,391	
Peace Corps	USAID	MOF	4,188,774	
World Food Program	USAID	MNRE	69,813	
Field Ready - DRR for manufactures (Regional	USAID	MNRE	41,888	
US Peace Corps Small Project Assistance (SPA)	USAID	MOF	29,321	
US DOD Projects	USAID	MOF	3,476,682	
Technical Assistance Facility	GoNZ-MFAT	MOF		887,611
Samoa National Trade Portal	UNCTAD	MFAT		130,712
SDG Localisation Project	UNDP	MFAT		20,914
Supply of Medical Equipment	Republic of Korea	MOH		522,848
<b>TOTAL FOREIGN AID - IN-KIND ASSISTANCE</b>			<b><u>\$135,542,173</u></b>	<b><u>\$77,061,860</u></b>

**FY 2020 - 2021 SUMMARY OF STATUTORY PAYMENTS**

	<b>FY 2020-21</b>	<b>FY 2019-20</b>
<b>A. ADMINISTRATION</b>	<b>9,536,375</b>	<b>9,503,222</b>
<b>B. DEBT SERVICING</b>	<b>89,328,161</b>	<b>89,361,582</b>
External Debt	<b>85,776,740</b>	<b>76,578,352</b>
(i) Principal Repayments	66,933,533	55,917,817
(ii) Interest Payments	13,843,207	15,660,535
(iii) Exchange Rate Fluctuations	5,000,000	5,000,000
Domestic Debt	<b>3,551,421</b>	<b>12,783,230</b>
(i) Principal Repayments	2,966,551	9,732,557
(ii) Interest Payments	584,870	1,635,215
(iii) Sinking Fund Contributions	-	1,415,458
<b>C. MISCELLANEOUS</b>	<b>38,563,661</b>	<b>46,766,161</b>
<b>Total Statutory Expenditures</b>	<b>\$ 137,428,197</b>	<b>\$ 145,630,965</b>

**A. ADMINISTRATION**

	<b>FY 2020-21</b>	<b>FY 2019-20</b>
<b>9501                    <u>HEAD OF STATE ACT 1965</u></b>		
<b>HEAD OF STATE</b>		
Base Salary	189,371	186,613
Allowances	<u>20,000</u>	<u>20,000</u>
	<u>209,371</u>	<u>206,613</u>
<b>COUNCIL OF DEPUTIES (3)</b>		
Base Salaries	324,635	319,908
Allowances	<u>-</u>	<u>-</u>
	<u>324,635</u>	<u>319,908</u>
	<u>534,006</u>	<u>526,521</u>
<b>Add: PPF Subsidy 10%</b>	<u>51,401</u>	<u>50,652</u>
	<u>585,407</u>	<u>577,173</u>
<b>Add: ACC 1%</b>	<u>5,140</u>	<u>5,065</u>
	<u><u>\$ 590,547</u></u>	<u><u>\$ 582,238</u></u>
<b>9502                    <u>CIVIL LIST ACT 1964</u></b>		
<b>PRIME MINISTER</b>		
Base Salary	183,960	181,281
Allowances	<u>15,000</u>	<u>15,000</u>
	<u>198,960</u>	<u>196,281</u>
<b>DEPUTY PRIME MINISTER</b>		
Base Salary	146,086	143,958
Allowances	<u>15,600</u>	<u>15,600</u>
	<u>161,686</u>	<u>159,558</u>
<b>MINISTERS</b>		
Base Salaries	1,487,912	1,466,244
Allowances	<u>146,400</u>	<u>146,400</u>
	<u>1,634,312</u>	<u>1,612,644</u>
<b>SPEAKER</b>		
Base Salary	135,265	133,295
Allowances	<u>8,000</u>	<u>8,000</u>
	<u>143,265</u>	<u>141,295</u>
<b>DEPUTY SPEAKER</b>		
Base Salary	102,801	101,304
Allowances	<u>3,600</u>	<u>3,600</u>
	<u>106,401</u>	<u>104,904</u>

**A. ADMINISTRATION**

	<b>FY 2020-21</b>	<b>FY 2019-20</b>
<b>MEMBERS OF PARLIAMENT</b>		
Salaries	2,207,521	2,175,372
Allowances	<u>238,800</u>	<u>238,800</u>
	2,446,321	2,414,172
	<u>4,690,945</u>	<u>4,646,854</u>
<b>Add: PPF Subsidy 10%</b>	<u>426,354</u>	<u>420,145</u>
	<u>5,117,299</u>	<u>5,067,000</u>
<b>Add: ACC 1%</b>	<u>42,635</u>	<u>42,015</u>
	<u>5,159,935</u>	<u>5,109,014</u>
<b>PARLIAMENTARY &amp; COMMITTEE</b>		
Sitting Allowances	<u>300,000</u>	<u>300,000</u>
	<u>\$ 5,459,935</u>	<u>\$ 5,409,014</u>

**9503 JUDICATURE ORDINANCE 1961**

**CHIEF JUSTICE**

Base Salary	170,230	167,749
Allowances	<u>15,000</u>	<u>15,000</u>
	185,230	182,749

**SUPREME COURT JUDGES (2)**

Base Salary	633,240	687,409
Allowances	<u>18,262</u>	<u>32,400</u>
	651,502	719,809

**LANDS & TITLES PRESIDENT**

Base Salaries	135,205	133,219
Allowances	<u>3,600</u>	<u>7,200</u>
	138,805	140,419

**DISTRICT COURT JUDGES**

Base Salary	502,794	495,574
Allowances	<u>14,400</u>	<u>32,400</u>
	517,194	527,974
	1,492,731	1,570,950

<b>Add: NPF Subsidy 16%</b>	<u>230,635</u>	<u>202,424</u>
<b>Add: ACC 1%</b>	<u>14,415</u>	<u>14,840</u>
	<u>\$ 1,737,781</u>	<u>\$ 1,788,214</u>

**A. ADMINISTRATION**

		<b>FY 2020-21</b>	<b>FY 2019-20</b>
<b>9504</b>	<b><u>AUDIT OFFICE ORDINANCE 1961</u></b>		
<b>CONTROLLER AND CHIEF AUDITOR</b>			
Base Salary		124,444	122,631
Allowances		<u>3,600</u>	<u>3,600</u>
		128,044	126,231
Add: NPF Subsidy/ACC Levy 6%		<u>9,955</u>	<u>9,811</u>
		<u>\$ 137,999</u>	<u>\$ 136,042</u>

**9505 ASSOCIATE MINISTERS/PARLIAMENTARY UNDER-SECRETARY**

Base Salary		1,267,766	1,249,304
Allowances		<u>68,400</u>	<u>68,400</u>
		1,336,166	1,317,704
<b>Add: PPF Subsidy 10%</b>			
Add: ACC 1%		<u>126,777</u>	<u>124,930</u>
		<u>12,678</u>	<u>12,493</u>
		<u>\$ 1,475,620</u>	<u>\$ 1,455,127</u>

**9506 OMBUDSMAN ACT 1988****OMBUDSMAN**

Base Salary		121,197	119,432
Allowances		<u>3,600</u>	<u>3,600</u>
		124,797	123,032
<b>Add: NPF Subsidy/ACC Levy 6%</b>			
		<u>9,696</u>	<u>9,555</u>
		<u>\$ 134,493</u>	<u>\$ 132,587</u>
<b>TOTAL FOR ADMINISTRATION</b>			
		<u>\$ 9,536,375</u>	<u>\$ 9,449,222</u>

**B. DEBT SERVICING**

<b>1. EXTERNAL DEBT</b>		<b><u>85,776,740</u></b>	<b><u>76,578,352</u></b>
(i) Principal Repayments		66,933,533	55,917,817
(ii) Interest Payments		13,843,207	15,660,535
(iii) Exchange Rate Fluctuation		5,000,000	5,000,000
<b>2. DOMESTIC DEBT</b>			
		<b><u>3,551,421</u></b>	<b><u>12,783,230</u></b>
(i) Principal Repayments		2,966,551	9,732,557
(ii) Interest Payments		584,870	1,635,215
(iii) Sinking Fund Contributions		-	1,415,458
<b>TOTAL FOR DEBT SERVICING</b>			
		<b><u>\$ 89,328,161</u></b>	<b><u>\$ 89,361,582</u></b>

**C. MISCELLANEOUS**

		<b>FY 2020-21</b>	<b>FY 2019-20</b>
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)	490,045	490,333
9526	INCOME TAX REFUNDS	5,000,000	5,000,000
9527	VAGST REFUNDS	21,167,521	29,423,732
9529	DUTY DRAWBACK	11,145,096	11,145,096
<b>TOTAL FOR MISCELLANEOUS</b>		<b><u>\$ 38,563,661</u></b>	<b><u>\$ 46,820,161</u></b>
<b>TOTAL STATUTORY PAYMENTS</b>		<b><u>\$ 137,428,197</u></b>	<b><u>\$ 145,630,965</u></b>

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

			2020-21	
			INTEREST	PRINCIPAL
1975001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 535-WSO HIGHWAY ROAD DEVELOPMENT LOAN 1975)		12,354	346,775
1979010	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.951-WSO-SAVAI AGRICULTURAL DEVELOPMENT LOAN 1979)		35,667	514,105
1979009	INTERNTL. FINANCE AGREEMENTS ACT 1971 (EEC CREDIT NO.32-0-SAVAI AGRICULTURAL DEVELOPMENT LOAN 1979)		1,603	24,429
2000005	(ELB. REGIONAL TELECOM LOAN 1991/ no.80331)		14,982	271,153
2008009	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 507 SAM(SF) - FORESTRY DEVELOPMENT LOAN 1980)		395	78,970
2008011	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 485 SAM(SF) - SECOND AGRICLUTURAL DEVELOPMENT LOAN 1980)		577	115,427
1981001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1080-WSO-SECOND AGRICULTURAL DEVELOPMENT LOAN 1981)		7,301	94,919
1981005	IFAD LOAN NO. 075-WS - LIVESTOCK DEVELOPMENT LOAN 1981)		9,240	82,148
2008024	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 527 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1981)		5,499	442,222
2008012	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 630 SAM(SF) - SPECIAL ASSISTANCE)		2,731	100,741
1985002	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA 1582-0WS DEVELOPMENT BANK PROJECT		22,680	205,007
1986001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 1657-WSO-DEVELOPMENT BANK OF WESTERN SAMOA 1985)		29,229	255,556
2008023	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 707 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA)		22,549	531,111
2008013	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 752 SAM(SF) - MULTIPROJECT 1 LOAN 1985)		33,321	635,556
2008014	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 813 SAM(SF) - AFULILO HYDROPOWER PROJECT LOAN 1986)		44,016	705,185
1987001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1781-0-WSO-AFULILO HYDRO-POWER PROJECT LOAN 1987)		32,500	266,667
2008018	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 960 SAM(SF) - SECOND TELECOM PROJECT LOAN 1989)		78,621	898,519
1989002	INTERNRNL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 2034-WSO-SECOND TELECOMMUNICATIONS LOAN 1989 - SUPPL INCL)		34,983	533,059

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

			2020-21
		INTEREST	PRINCIPAL
2008019	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 995 SAM (SF) - AGRICULTURE PROGRAM LOAN 1989)	178,913	1,934,815
1990001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.2132-WSO-EMERGENCY  ROAD REHABILITATION PROJECT 1991) '(Include Supplementary Credit 2132-1)	157,606	2,155,282
2008020	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1019 SAM (SF)-EMERGENCY POWER REHABILITATION LOAN 1990)	3,427.99	37,778
2008017	LOAN AUTHORISATION ACT 1993 (ADB 1193 SAM (SF) CYCLONE DAMAGE REHABILITATION PROJECT)	100,764	822,963
1993001	LOAN AUTHORISATION ACT 1993 (IFAD 032-WSO RURAL ACTIVATION PROJECT)	21,026	94,496
2008015	LOAN AUTHORISATION ACT 1993 (ADB 1228 SAM(SF) AFULILO HYDROPOWER SUPPLEMENTARY LOAN)	28,641	225,185
1993003	LOAN AUTHORISATION ACT 1993 (IDA 1781-1 WSO AFULILO HYDROPOWER SUPPLEMENTARY CREDIT)	3,455	28,341
2008021	LOAN AUTHORISATION ACT 1998 PROGRAM LOAN 1998)	138,736	781,482
1999001	LOAN AUTHORISATION ACT 1999 (IDA 3193 - INFRASTRUTURE ASSETS MANAGEMENT PROJECT 1999)	214,583	1,525,926
2000002	INTERNTL. FINANCE AGREEMENTS ACT 1974  (IDA 3421 - HEALTH SECTOR MANAGEMENT PROJECT 2000)	83,238	561,941
2008016	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1752 - SAM (SF) - SAMOA EDUCATION PROJECT 2000)	132,577	752,207
2008027	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1785-SAM (SF) SMALL BUSINESS DEVELOPMENT PROJECT 2001)	57,845	328,193
2008026	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1886 SAM(SF) - POWER SECTOR IMPROVEMENT PROJECT 2002)	10,290	51,770
2003001	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3724 - POSTAL & TELECOMMUNICATION REFORM PROJECT 2003)	62,338	196,728
2004001	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3848 - INFRASTRUCTURE ASSET MANAGEMENT PROJECT PHASE II 2003)	216,250	666,667
2004002	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3885 - CYCLONE EMERGENCY RECOVERY PROJECT 2004)	33,955	103,482
2004003	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2026 - SAM (SF)SAMOA SANITATION & DRAINAGE PROJECT 2004)	198,665	868,482
2009038	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2440 - SAM (SF)SAMOA SANITATION & DRAINAGE PROJECT SUPPLEMENTARY LOAN 2009)	78,177	263,889
2005001	LOAN AUTHORIZATION ACT 2006 (OPEC 1014 - PETROLEUM BULK STORAGE PHASE 3)	117,512	737,265
2006002	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2220 SAM(SF) - SAMOA EDUCATION PROJECT PHASE 2)	202,720	783,467

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

			2020-21	
			INTEREST	PRINCIPAL
2007001	LOAN AUTHORIZATION ACT 2007  (CNY - PARLIAMENTARY BUILDING & MJCA BUILDING)		563,012	3,882,839
2007002	LOAN AUTHORIZATION ACT 2008 (SAMP1 - POWER SECTOR EXPANSION PROJECT)		373,029	4,805,330
2007004	INTERNTL. FINANCE AGREEMENTS ACT 1974 IDA 3848-1 WSO-INFRASTRUCTURE ASSET MANAGEMENT PROJECT-		56,372	160,777
2008002	EXIM BANK LOAN ACT 2008 (GOVERNMENT OFFICE BUILDING & CONVENTION CENTER)		1,274,056	7,280,323
2008001	INTERNTL. FINANCE AGREEMENTS ACT 1974 IDA 4432-WSO - HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT		50,403	140,741
2010001	EXIM BANK LOAN ACT 2008 NATIONAL MEDICAL CENTRE & MOH HEADQUARTERS		1,044,726	5,096,226
2010002	INTERNTL. FINANCE AGREEMENTS ACT 1974  IDA 4766-WSO - ECONOMIC CRISIS RECOVERY SUPPORT PROGRAM		364,833	977,778
2010003	ASIAN DEVELOPMENT BANK LOAN ACT 1971  ADB 2625 SAM(SF) - ECONOMIC RECOVERY SUPPORT PROGRAM		478,840	2,409,259
2010004	INTERNTL. FINANCE AGREEMENT ACT 1974 IDA 4721-WSO - HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT		55,278	148,148
2010005	INTERNTL. FINANCE AGREEMENTS ACT 1974  IDA 4831-WSO - SAMOA POST TSUNAMI RECONSTRUCTION PROJECT		183,422	244,562
2012003	EXIM BANK LOAN ACT 2008 SAMOA NATIONAL BROADBAND HIGHWAS PROJECT		802,756	3,276,553
2012002	EXIM BANK LOAN ACT 2008 SAMOA MEDICAL CENTRE PHASE II		1,218,847	4,974,887
2011001	OPEC FUND FOR INTERNATIONAL DEVELOPMENT LOANS ACT 2012 OPEC LOAN 1404P - PETROLEUM FACILITIES PHASE IV		813,765	2,101,668
2012001	ASIAN DEVELOPMENT BANK ACT LOAN 1971 ADB 2801 SAM (SF) - ECONOMIC RECOVERY PROGRAM (SUB PROGRAM II)		375,320	1,588,659
2012004	INTERNATIONAL FINANCE AGREEMENT ACT 1974  IDA 5089-WSO: AGRICULTURE COMPETITIVENESS ENHANCEMENT PROJECT		142,234	-
2014001	EXIM BANK LOAN ACT 2008  SAMOA FALEOLO INTERNATIONAL AIRPORT UPGRADING PROJECT		2,434,055	8,251,032
2007003	ASIA DEVELOPMENT BANK ACT LOAN 1971 ADB2638-SAM (SF) : POWER SECTOR EXPANSION PROJECT		742,907	2,572,845

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

		INTEREST	PRINCIPAL
2016001	INTERNATIONAL FINANCE AGREEMENT ACT 1974 IDA 58050-WSO: SAMOA AVIATION INVESTMENT PROJECT (AF)	338,996	-
2016002	INTERNATIONAL FINANCE AGREEMENT ACT 1974  IDA 59010-WSO: SECOND FISCAL AND ECONOMIC REFORM OPERATION	101,389	-
		<b>13,843,207</b>	<b>66,933,533</b>
	EXTERNAL DEBT SERVICING		80,776,739.84
	Add : Exchange Rate Fluctuation Estimate		5,000,000
	SUB-TOTAL (EXTERNAL DEBT)		<b>85,776,740</b>

**2. DOMESTIC DEBT**

2012101	DEVELOPMENT BANK OF SAMOA PRINCIPAL (UTOS) INTEREST PAYMENT (UTOS)	2,400,000	
		2,173,678	226,322
2018101	SAMOA TRUST ESTATES COORPORATION PRINCIPAL (UTOS) INTEREST (UTOS)	1,151,420	
		792,873	358,548
	<i>TOTAL DOMESTIC PRINCIPAL REPAYABLE</i>		2,966,551
	<i>TOTAL DOMESTIC INTEREST PAYABLE</i>		584,870
	SUB-TOTAL (DOMESTIC DEBTS)		<b>3,551,420</b>
	TOTAL FOR DEBT SERVICING		<b>89,328,161</b>

**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)	490,045
SSE498	INCOME TAX REFUNDS	5,000,000
SSE499	VAGST REFUNDS	21,167,520
SSE500	DUTY DRAWBACK	11,145,096
	TOTAL FOR MISCELLANEOUS	<b>\$ 38,563,661</b>
	TOTAL STATUTORY EXPENDITURE	<b>\$ 137,428,197</b>

**MINISTRY OF AGRICULTURE AND FISHERIES**

**Responsible Minister: Hon. Minister of Agriculture and Fisheries**

**ESTIMATES FOR THE FINANCIAL YEAR 2020-21**

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>370</b>	<b>469</b>						
1.0	<b>Outputs Delivered by Ministry:</b> <b>Policy Advice to the Minister</b>					1,850,060			1,850,060
	Personnel:	365,199	347,765		347,765				347,765
	Operating Expenses:	129,380	119,380		119,380				119,380
	Capital Costs:	-	32,470		32,470				32,470
	Overheads:	56,821	60,343		60,343				60,343
2.0	<b>Total Appropriation</b>	<b>\$ 551,400</b>	<b>\$ 559,958</b>	<b>\$ -</b>	<b>\$ 559,958</b>	<b>\$ 1,850,060</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,410,017</b>
	<b>Ministerial Support</b>								
	Personnel:	219,857	223,638		223,638				223,638
	Operating Expenses:	224,809	224,809		224,809				224,809
	Capital Costs:	-							-
	Overheads:	79,549	84,480		84,480				84,480
	<b>Total Appropriation</b>	<b>\$ 524,215</b>	<b>\$ 532,927</b>	<b>\$ -</b>	<b>\$ 532,927</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 532,927</b>
3.0	<b>Agricultural Quarantine and Regulation Services</b>			700,000	(700,000)	11,056,640.94			10,356,641
	Personnel:	1,158,824	1,200,198		1,200,198				1,200,198
	Operating Expenses:	245,721	201,776		201,776				201,776
	Capital Costs:	-							-
	Overheads:	147,735	156,891		156,891				156,891
	<b>Total Appropriation</b>	<b>\$ 1,552,280</b>	<b>\$ 1,558,865</b>	<b>\$ 700,000</b>	<b>\$ 858,865</b>	<b>\$ 11,056,641</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,915,506</b>
4.0	<b>Crops, Research, Commercial Development and Advisory Services</b>			190,000	(190,000)	376,996	1,622,774		1,809,770
	Personnel:	3,204,858	3,343,779		3,343,779				3,343,779
	Operating Expenses:	494,632	500,071		500,071				500,071
	Capital Costs:	-							-
	Overheads:	420,475	446,535		446,535				446,535
	<b>Total Appropriation</b>	<b>\$ 4,119,965</b>	<b>\$ 4,290,385</b>	<b>\$ 190,000</b>	<b>\$ 4,100,385</b>	<b>\$ 376,996</b>	<b>\$ 1,622,774</b>	<b>\$ -</b>	<b>\$ 6,100,155</b>
5.0	<b>Animal Production, Health and Research Services</b>			135,015	(135,015)				(135,015)
	Personnel:	1,478,607	1,534,754		1,534,754				1,534,754
	Operating Expenses:	230,549	244,549		244,549				244,549
	Capital Costs:	-							-
	Overheads:	159,099	168,959		168,959				168,959
	<b>Total Appropriation</b>	<b>\$ 1,868,255</b>	<b>\$ 1,948,262</b>	<b>\$ 135,015</b>	<b>\$ 1,813,247</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,813,247</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						Total Resources
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
6.0	<b>Outputs Delivered by Ministry:</b> <b>Fisheries Management, Planning and Research Services</b> Personnel: Operating Expenses: Capital Costs: Overheads:	1,627,214 471,540 - 215,920	1,694,526 439,518 - 229,302	700,000 1,694,526 439,518 - 229,302	(700,000) 1,694,526 439,518 - 229,302	250,270			(449,730) 1,694,526 439,518 - 229,302
	<b>Total Appropriation</b>	<b>\$ 2,314,673</b>	<b>\$ 2,363,345</b>	<b>\$ 700,000</b>	<b>\$ 1,663,346</b>	<b>\$ 250,270</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,913,616</b>
7.0	<b>Policy Development, Planning and Communication Services</b> Personnel: Operating Expenses: Capital Costs: Overheads:	516,890 120,932 - 56,821	527,380 120,932 29,565 60,343		527,380 120,932 29,565 60,343				527,380 120,932 29,565 60,343
	<b>Total Appropriation</b>	<b>\$ 694,643</b>	<b>\$ 738,220</b>	<b>\$ -</b>	<b>\$ 738,220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 738,220</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>								
		<b>\$ 11,625,432</b>	<b>\$ 11,991,962</b>	<b>\$ 1,725,015</b>	<b>\$ 10,266,947</b>	<b>\$ 13,533,967</b>	<b>\$ 1,622,774</b>	<b>\$ -</b>	<b>\$ 25,423,688</b>
	<b>Outputs Provided by Third Parties:</b> <b>Grants and Subsidies :</b> Scientific Research Organisation of Samoa <sup>1</sup>	3,468,341	3,911,487		3,911,487	87,100			3,998,587
	<b>Sub-Total - Outputs Provided by Third Parties</b>	<b>\$ 3,468,341</b>	<b>\$ 3,911,487</b>		<b>\$ 3,911,487</b>	<b>\$ 87,100</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 3,998,587</b>
	<b>Transactions on Behalf of the State:</b>								
	<b>Membership Fees &amp; Grants</b>								
	Food Agriculture Organisation	13,138	13,138		13,138				13,138
	Asian Pacific Coconut Community	41,032	56,352		56,352				56,352
	Asian Pacific Agricultural Research Institute	7,121	8,131		8,131				8,131
	Forum Fisheries Agency	76,430	89,730		89,730				89,730
	Western & Central Pacific Fisheries Conventions (Tuna Commission)	81,349	105,933		105,933				105,933
	Rotterdam Convention	618	798		798				798
	The International Treaty on Plant Genetic Resources for Food and Agriculture	223	223		223				223
	International Fund for Agricultural Developments (IFAD)	26,582	27,102		27,102				27,102
	Animal Production & Health Commission of Asia & Pacific (APHCA)	10,388	10,388		10,388				10,388

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION	2019-20	2020-21						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
<b>Rents &amp; Leases</b>								
Government Building	40,900	40,900		40,900				40,900
Rent and Leases (TATTE Building)	330,910	330,910		330,910				330,910
FAO Sub Regional Office	138,233	-		-				-
Quarantine Office (Matautu Wharf)	6,740	6,740		6,740				6,740
Quarantine Office (Faleolo Airport)	14,190	14,190		14,190				14,190
<b>Government Policies / Initiatives</b>								
Savaia	5,000	5,000		5,000				5,000
Toloa Lease	3,000	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
Aleipata	2,500	2,500		2,500				2,500
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
Replanting of Coconut	-	30,000		30,000				30,000
Stimulus Package	228,500	-		-				-
Agricultural Development Project	140,437	140,437		140,437				140,437
Rhinoceros Beetle Control Program	150,000	500,000		500,000				500,000
Breadfruit Propagation & Replanting program	-	30,000		30,000				30,000
Samoa AgroTourism Project	100,000	50,000		50,000				50,000
WCPFC Scientific Committee Meeting host by MAF o	-	200,000		200,000				200,000
ICC Ministerial meeting host by MAF on November 2	-	150,000		150,000				150,000
Agricultural Sector COVID -19 Response	972,410	-		-				-
Women in Business Development Inc	340,000	300,000		300,000				300,000
<b>Commemorative Events/Days</b>								
Agriculture Show	399,933	500,000		500,000				500,000
ACP Ministerial meeting	171,069	-		-				-
Open Day	-	20,902		20,902				20,902
VAGST Output Tax	678,555	693,708		693,708				693,708
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 4,123,703</b>	<b>\$ 3,480,527</b>		<b>\$ 3,480,527</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,480,527</b>
<b>Totals</b>	<b>\$ 19,217,475</b>	<b>\$ 19,383,976</b>	<b>\$ 1,725,015</b>	<b>\$ 17,658,961</b>	<b>\$ 13,621,067</b>	<b>\$ 1,622,774</b>	<b>\$ -</b>	<b>\$ 32,902,802</b>
<b>Total Appropriations</b>	<b>\$ 19,217,475</b>	<b>\$ 19,383,976</b>	<b>Vote: MINISTRY OF AGRICULTURE AND FISHERIES</b>					

**Memorandum Items and Notes**

For information Only
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1 : Refer to page 331 for Details

# PERFORMANCE FRAMEWORK

## MINISTRY OF AGRICULTURE AND FISHERIES

### Legal Basis

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

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 2020/21 financial year covering the following:

A total of	\$ 0.560	million tala for Policy Advice to the Minister
A total of	\$ 0.533	million tala for Ministerial Support
A total of	\$ 1.559	million tala for Agricultural Quarantine and Regulation Services
A total of	\$ 4.290	million tala for Crops, Research, Commercial Development and Advisory Services
A total of	\$ 1.948	million tala for Animal Production, Health and Research Services
A total of	\$ 2.363	million tala for Fisheries Management, Planning and Research Services
A total of	\$ 0.738	million tala for Policy Development, Planning and Communication Services
A total of	\$ 3.468	million tala for Outputs Provided by Third Parties
A total of	\$ 3.481	million tala for Transactions on Behalf of the State

The Ministry of Agriculture and Fisheries expects to collect a total of **\$1,725,015** tala of revenue in 2020/21.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 2: Agriculture and Fisheries Productivity Increase Key Outcome 3: Export Product Increase	
Sectoral Goal(s)(Sector Plan)	Enhancing partnerships to develop and sustain agriculture and fisheries	
Ministry Level Outcomes & Outputs	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+) Government Initiative - Stimulus Package China-Samoa 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) Government Initiative - Stimulus Package China-Samoa Agricultural Technical Aid Project (Phase V)
	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) Seaweed diversification Project (JCU-ACIAR) Pacific Horticulture and Agriculture Market Access Plus (PHAMA+) Agri-Tourism Program China-Samoa 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 Intergated Pest & Crop Management Project (SPC-ACIAR) Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM) Pilot Programme for Climate Resilience Project - Enhancing the Climate Resilience of Coastal Resources and Communities Project (PPCR ECR) - Crops and Fisheries

# PERFORMANCE FRAMEWORK

## 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*

	2019-20	2020-21
Personnel	365,199	347,765
Operating Costs	129,380	119,380
Capital Costs		32,470
Overheads	56,821	60,343
<b>Total Appropriation</b>	<b>551,400</b>	<b>559,958</b>

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Number of Special Government Projects achieved and completed:</b>			
Agriculture Shows successfully implemented for both Upolu and Savaii	depend on election outcome	EU-ACP Ministers of Fisheries and Aquaculture Meeting (by September 2019; report by December 2019); Pacific Agriculture Week/Agriculture Show (by October 2019; report by April 2020)	November 2020 during ICC Ministerial Meeting
Progress reports on the implementation of the Agriculture Sector Plan 2016-2020 submitted to	3 months	Quarterly	Quarterly
Progress reports on the implementation of the Sector Plan Objectives of Agriculture Sector Plan 2016-2020 submitted to Sector Plan Objectives' Working Groups	2016/2017	4 per working group	Quarterly
Implementation of MAF Corporate Plan 2016-2020	ongoing	on going	n/a
Development & endorsement of ASP 2020 - 2025	N/A	new	June 2021
Development & endorsement of MAF Corporate Plan 2021 - 2025	N/A	new	June 2021
Revival of the Fish, Taro, Cocoa, Fruit and Vegetable Export Industries	on going	on going	on going
Renovation of National Pack House for farm produce export at Atеле & Salelologa	ongoing	on going	Completed by June 2021
Effective implementation of the Agritourism activities in partnership with STA and key stakeholders	ongoing	on going	on going
Effective management of Rhinoceros Beetle Control Program	ongoing	on going	on going
Interest of the Government of Samoa and Ministry of Agriculture and Fisheries is represented in Global, Regional and International Partnership Organisations	100% attendance	100%	100%

## 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*

	2019-20	2020-21
Personnel	219,857	223,638
Operating Costs	224,809	224,809
Capital Costs		
Overheads	79,549	84,480
<b>Total Appropriation</b>	<b>524,215</b>	<b>532,927</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Strengthen administrative services for the Minister of Agriculture</b>			
- correspondences (average per month)	100	100	130
- submissions for Cabinet (average per month)	10	10	12
- meetings/consultations arranged (average per month)	10	12	12
- official functions arranged	3	6	8
- Ministers overseas trips arranged	6	6	8
Availability of transport services for the Minister of Agriculture	100%	100%	100%
<b>Strengthen advice on implementation of government policies</b>			
- meeting with Ministerial Advisory Committees (Upolu and Savaii)	4	24	24
- debriefing with Ministry Executive Management Team (EMT)	12	12	24
- Field visits with EMT (Upolu and Savaii)	N/A	3 for Upolu & 3 for Savaii	6

## 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

	2019-20	2020-21
Personnel	1,158,824	1,200,198
Operating Costs	245,721	201,776
Capital Costs		
Overheads	147,735	156,891
<b>Total Appropriation</b>	<b>1,552,280</b>	<b>1,558,865</b>
Non-Taxation Revenue	700,000	700,000

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline	Estimated Actual	Budget Standard or Target
<b>Consolidate relationship and Update Stakeholders on National and International Standards that impact on their businesses.</b>			
- Shipping Agents, Importers & other traders (consultation on matters to Quarantine concerns)	4	4	4
- Quarantine Export Advisory Committee meetings	4	4	4
- Pesticide Technical Committee meeting	4	4	4
<b>A well planned and executed biosecurity public awareness program implemented</b>			
- Television Packages	2	4	4
- e-newsletters	12	12	12
- Articles in Newspaper	12	6	6
- Number of Displays	6	6	6
- Public Seminars	10	10	10
Radio programs for Public Awareness	n/a	12	12
<b>Managing the risks through improved quarantine services (Airline &amp; Vessel clearance) and border protection.</b>			
- flights (long haul)	1500	1500	1600
- flights (short haul)	3000	3500	3500
- ships & vessels	400	500	600
Maintaining Compliance level on pathway Audits (Regulatory).	12	12	12
Maintaining Compliance on Standards Auditing.	4	4	4
Non compliance rate maintained at 5% threshold - Faleolo	5%	5%	10%
Non compliance rate maintained at 5% threshold - Fagali'i	5%	5%	n/a
Non compliance rate maintained at 5% threshold - x-ray	5%	5%	5%
Timely Renewal of Permits for Commercial Importers.	50	55	55
Increased Number of Exporters Agricultural Commodities	8	25	25
Increased Number of export certifications & import permits issued.	3,700	5,500	6,500
Enforcement of Pesticide Regulation 2011 to ensure safe storage of pesticides are practice.	6	6	6

# PERFORMANCE FRAMEWORK

## 4.0 Crops, Research, Commercial Development and Advisory Services

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

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	3,204,858	3,343,779
Operating Costs	494,632	500,071
Capital Costs		
Overheads	420,475	446,535
<b>Total Appropriation</b>	<b>4,119,965</b>	<b>4,290,385</b>
Non-Taxation Revenue	190,000	190,000

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Selected varieties distributed.</b>			
- avocado	525	10000 avocado seedlings is part of PPCR Dynamic Agro-forestry replanting project targeting 600 hectares for 6 selected districts (Upolu and Savaii) covering at least 300 farming households, Agri-Tourism Project and other ongoing crops development programs.	10,000 seedlings for projects (PPCR) and individual growers
- tahitian limes	1160	5000	5000 airlayered and grafted planting materials for projects and farmers
- lemons	300	330	330 grafted seedlings for farmers
- rambutan	588	660	700 seedlings for projects (PPCR) and farmers
- bananas	1166	20000 imported banana meristems to assist banana growers Association, revitalizing (Research and Development) the cavendish banana industry, for export and domestic markets.	2000 local cavendish planting materials for Project (Agro-met)
- vanilla	1200	3000 planting materials to support (7)existing organic farming and promotional campaign for at least 13 new vanilla growers.	1000 cuttings for projects and farmers
- black pepper	1000	500 planting materials to be included in PPCR project as a potential crop for value adding opportunities.	1000 cuttings for projects and farmers
- turmeric	n/a	50000 seedlings as cover crop in the PPCR Project and other Crops Development programs.	10,000 rhizomes for projects (PPCR) and farmers
- vegetables seedlings	315000	352000 seedlings for vegetable growers, Advisory trainings in rural communities and for research purposes. To support other parallel events such as South Pacific Games July 2019, Pacific Week Oct 2019	320,000 seedlings for projects and farmers
- sweet potato	N/A	1200 planting materials to be available for interested farmers (nutritional and health promotion and as a climate change resilient crop).	1000 cuttings for projects and farmers
<b>Traditional crops distributed/grown:</b>			
- coconut	61845	10000 PPCR Project	20,000 seedlings for projects and farmers
- cocoa	12180	150000 PPCR Project, NZ Cocoa Project (SKIA)	150,000 seedlings for Projects and farmers
- coffee	16	500 PPCR Project and for interested farmers.	1000 seedlings for project (PPCR) and farmers
- breadfruit	60	2000 planting materials for breadfruit replanting project	100 planting materials (shoots from roots) for interested farmers
- taro	15750	50000 planting materials on going support of export and domestic markets	10,000 suckers for farmers
- cocoyam	4568	2200 planting materials to support interested farmers and value adding opportunities (taro chips)	3000 suckers for farmers
- yam	7665	1000	1000 yams for rapid multiplication purposes
Agriculture shows, Ministry Open Days, Coconut Planting Days and World Food Days completed	5	4	4
- cassava	3	2000 planting materials for interested farmers and planting of new (1 acre) cassava plots to support animal feed meal.	2000 cuttings for animal feed supply

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data		Budget Standard or Target
	Baseline (Base Year)	Estimated Actual	
- sweet potato	2	2000	1000 cutting for farmers
Number of new farmer groups selling at any market outlets:	6	15 new farmers groups for SAFPROM Project	6
Number of Integrated Pest Management program adopted.	8	4 IPMs for Coconut Rino Beetle Control program, Brassica, Banana, Cocoa and Taro	4
Number of training workshops for stakeholders on farming practices & technologies	80	20 Farmer Trainings on agriculture farming technologies such as tunnel house, Dynamic Agro-forestry systems, value chain studies on high value crops/honey bee under SAFROM project, Banana Planting Method, Chain saw operation and safety gears, vanilla and black pepper planting methods, pruning and grafting etc.	20
Number of trainings for farmers on marketing(gross margin, agribusiness, export pathways and market access)	40	6 Farmer Trainings; Banana Export Pathway, Value Chain Analysis, Vegetables Gross Margin Analysis,	6
Number of Tunnel houses installed	n/a	50 (SAFPROM Matching grant program) UNDP SGP etc	n/a
Number of processing activities or equipments installed	n/a	8 Processing equipments: Tissue Culture Bio-Reactor Technology to produce disease free plantlets etc.. Water Distiller Equipment required for in-vitro medium preparation. Generator as a back up for Tissue Culture laboratory power supply.	n/a
Number of MGP Vegetables/fruits farmer visits for monitoring purposes	n/a	60 farmers: SAFROM MGP beneficiaries, PPCR registered farmers, UNDP SGP beneficiaries, Stimulus Package farmer's final payout, FAO Climate Change farmers.	n/a
Number of crops that meet import requirements (NZ, Aust, USA, etc)	(1) Banana Cavendish	1 (Fresh banana) on-going good agriculture practices (GAP) for the Cavendish banana to improve quality for export and domestic markets.	n/a
Number of Pests & Disease Management practices developed	2017	6 Methods of pests and diseases management : 1. Coconut Rhino beetle 2. Banana BBTV 3. Brassica DBM 4.Cocoa Black Pod 5. Taro corm rot (pythium). 6. Citrus Phylld.	6
Number of Crops Development programs implemented	2017	( Dynamic Agro Forestry, Cocoa & coconut replanting, replanting of breadfruit, new banana development program, agro-tourism, fruit trees and plantation crops gene bank)	4
Number of Radio programs for public Awareness	12	12 Cyclone emergency response plan (2), Pests and diseases outbreak eg CRB and /or BBTV (3), Radio programmes for different activities/programms eg, PPCR, Stimulus Package, Banana export, Plant Health Clinics, Organic farming promoting organic fertilizer and composts, promotion of tunnel houses for vegetable growing during the rainy season, etc; Alert for the non-existing Quarantine Pests eg taro beetle, CRB Guam biotype, red fire ant, citrus greening disease,etc...	12

## 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

	2019-20	2020-21
Personnel	1,478,607	1,534,754
Operating Costs	230,549	244,549
Capital Costs		
Overheads	150,099	168,959
<b>Total Appropriation</b>	<b>1,868,255</b>	<b>1,948,262</b>
Non-Taxation Revenue	135,015	135,015

# PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Increased stable supply and consumption of domestically produced food:</b>			
No. of cattle breeders distributed	172	80	80
No. new cattle farms supplied with cattle	2017-18	15	15
No. existing cattle farms supplied with cattle	2017-18	15	15
% of compliant cattle farm field inspections	20%	50%	50%
No. of breeding sheep distributed	100	120	120
No. new sheep farms supplied with sheep	15	15	15
No. existing sheep farms supplied with sheep	12	12	12
% of compliant sheep farm field inspections	20%	50%	50%
No. of breeding pigs distributed	150	50	50
No. new pig farms supplied with pigs	N/A	10	10
No. existing pig farms supplied with pigs	N/A	10	10
% of compliant pig farm field inspections	20%	50%	50%
No. of chicks distributed	100	50	50
No. new chicken farms supplied chicks	N/A	10	10
No. existing chicken farms supplied with chicks	N/A	5	5
% of compliant chicken farm field inspections	20%	50%	50%
No. of livestock based SAFPROM projects assisted	new	new	100
No. of livestock based ACIAR projects assisted	new	new	50
No. of improved pasture model units established in private farms	new	10	10
No. farmers supplied with improved pasture planting materials	15	15	15
No. of farmers received veterinary assistance	400	400	400
<b>Strengthen capability, resourcing and effectiveness of extension service providers to promote sustainable resource management practices in livestock production systems</b>			
No. farmers using improved practices	750	800	100
No. of sheep multiplier training sessions conducted	new	24	5
No. of cattle multiplier training sessions conducted	new	36	5
No of farmer field days conducted	4	4	4
<b>Veterinary support of biosecurity service and regulatory function</b>			
Number of Animal Export Certificates issued	25	10	5
Number of IRAs completed	4	4	4
Number live animals inspected at border	25	10	5
<b>Successful well attended annual Agriculture Shows in Upolu and Savaii</b>			
No. pig farms assessed in the agriculture show	120	120	50
No. cattle farms assessed in the agriculture show	160	160	150
No. sheep farms assessed in the agriculture show	60	60	50
No. chicken farms assessed in the agriculture show	160	160	150
<b>Priority livestock commodity value chain support programs</b>			
Number of MSU/SSU certified beef carcasses	400	250	250
No. meat retail outlets monitoring program	12	12	12
Annual Meat Marketing Report submitted	1	1	1
Local meat promotion activities	new	2	20
Number of (MAC) Meat Advisory Committee meetings completed	new	4	4
<b>Increased number and quality of relevant publications, media activities or events</b>			
No. Radio Programs Aired	4	12	12
No. Newspaper Articles published	N/A	4	4
No. Career Days, Open Days, Global Commemoration Days held	7	7	5
No. TV programs aired	5	2	2

# PERFORMANCE FRAMEWORK

## 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

	2019-20	2020-21
Personnel	1,627,214	1,694,526
Operating Costs	471,540	439,518
Capital Costs		
Overheads	215,920	229,302
<b>Total Appropriation</b>	<b>2,314,674</b>	<b>2,363,346</b>
Non-Taxation Revenue	747,230	700,000

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Sector coordination improved and investment in food security and inclusive commercial fisheries production</b>			
Well informed Stakeholders through coastal and oceanic fisheries statistical reports	N/A	8	8
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)	2	4	4
Improved production of fish and shell fish through spawning and hatchery production propagation*	N/A	8	4
* sufficient fingerlings (baby fish) for farm restocking	5,000	9,000	5,000
Increased production of tuna and pelagic resources through deployment Fish Aggregation Devices (FADs)	2	4	2
Effective FAD program through monitoring, repair and maintenance activities	N/A	4	8
Exploring opportunities through experimental fishing trials and application of new gear and methods	N/A	12	12
Maintenance of good quality seafood through provision of ice for fishers (Ice-Making machine repair, maintenance and operations)	4	4	2
<b>An increased supply and consumption of competitively priced domestically produced food</b>			
Increase production of cultured commodities through technical advice and knowledge transfer. (Pond management, Monitoring, feed formulation, Disease control, harvest and post-harvest)	14	30	30
Improved small scale fisheries production through value added, marketing and post harvest intervention	N/A	6	3
Well attended and fisheries stakeholders through annual Agriculture Show in Upolu and Savaii	2	1	2
<b>To enhance private sector capacity in improving production, productivity, product quality, value adding and marketing</b>			
Number of students graduated with Fisheries Trainings from the Maritime school	N/A	15	15
Number of seafood safety programs and establishments audits conducted	N/A	6	6
Training on Seafood safety and post harvest for fishers, processors and exporters	N/A	2	2

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Sustainable fisheries resource management practices in place and climate resilience and disaster relief efforts strengthened</b>			
Effective and efficient Commercial Fisheries Management Advisory Committee (CF-MAC) through quarterly meetings	3	4	4
National obligations to WCPFC Reporting] (Collecting, analysing catch and effort, landings, export data (Annual Part 1 and 2 Report to the WCPFC)	1	2	2
Increased wider participation of new village communities in the CBFMP, through approval and implementation of village fisheries management plan	4	8	4
Effective village management plan and enforcement through the enforcement of Village Fisheries By-laws	4	8	4
Improved marine ecosystems and habitats through establishment of fish reserves	4	4	4
Improved statistical information, scientific assessments and monitoring of fish reserves through research and technical observations (UVCs and other methodology)	10	20	15
Improved management of coastal fisheries with considerations of CC impacts through Management Plans reviews with Climate Change adaptations incorporated	4	30	30
Effective management and control of fishing effort for Samoa commercial Coastal and Tuna fisheries, through fishing licenses and authorisations (Fisheries licenses and authorisations)	76	100	80
Effective monitoring and inspection of domestic and foreign fishing effort in Samoa's EEZ and Port entries to eliminate IUU activity through boarding and inspection on domestic and foreign fishing vessels (at port and sea)	N/A	200	200
Effective control and monitoring of FFV Port State measures and transhipment applications (Number of transhipment authorisations)	30	80	80
Improved coverage of catch and effort data monitoring and verification through observer placements of domestic and foreign fishing vessels	5	10	10
Increased level of compliance through surveillance and enforcement operations conducted	10	50	50
Effective monitoring of IUU fishing through MCS investigations (Fisheries MCS investigation)	N/A	10	10
Accurate records of fish exports through fish exports inspection and certification conducted ( <b>Volume and value of fish exports</b> )	N/A	130	130
Maintenance of safe and good quality seafood sold through daily maintenance of the Apia Fish Market (monthly maintenance and daily clean-ups)	N/A	12	12
Increased stakeholder/public awareness on fisheries issues through monthly radio program, TV Ads/Events, open/career days	n/a	12	12
Increased awareness through Fisheries Division publications and newsletters	10	12	12
Improved awareness on fish poisoning through conduct of research and monitoring of Ciguatera and other types of Fish Poisoning	N/A	5	2
Acquire statistical, scientific, and traditional information on Palolo	N/A	2	2

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Sustainable fisheries resource management practices in place and climate resilience and disaster relief efforts strengthened</b>			
Improved marine ecosystems and habitats through coral replanting and other interventions (Crown of thorns (alamea) collection and control).	N/A	4	4
Improved infrastructure for Fisheries Division (Cold Storage Facility, Aquaculture Office and Hatchery, MCS Office)	N/A	SAFPROM Project	refer SAFPROM KPIs
<b>NEW: Capacity Building</b>			
Professional Fisheries Officers in research, development and advisory services through training and attending national, regional and international programmes	N/A	12	12

## 7.0 Policy Development, Planning and Communication Services

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

### Scope of Appropriation

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

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	516,890	527,380
Operating Costs	120,932	120,932
Capital Costs		29,565
Overheads	56,821	60,343
<b>Total Appropriation</b>	<b>694,643</b>	<b>738,220</b>

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Increase public or private awareness and confidence to invest in the primary industry</b>			
Improve documentation of the Situation and Outlook for Samoa Agriculture and Fisheries (SOSAF) report	Annual Update (2016-2017)	Annual Update (2019-2020)	Annual Update (2020-2021)
Number of Market Information publications produced, published and disseminated;	6	6	6
Number of new commodity profiles developed and disseminated;	3	3	3
Date by which the Farm Management Manual will be revised and disseminated;	June 2017	June 2021	June 2023
<b>Effective Media Awareness of all stakeholders on Ministry's Programme &amp; Activities</b>			
* TV contracts	8 Contracts - 4TV1, 2 TV3, 2 EFKS TV	6	6
* Radio contracts	6 Radio contracts: 2 2AP (Talkback), 3 Talofa FM (1 Morning show & 2 Talkback), 1 Malo FM Talkback	6	6
Number of Editions of the Faailoa Newsletter published;	12 Editions	12	12
<b>Effective management of MAF's Information Systems</b>			
Update Databases: Developments Projects Agricultural Statistics	20	20	20
Geographical Information System (GIS) - Mapping	6	6	6
Management Information System (MIS)	100%	100% (inline with the Agriculture Statistics Strategy 2017 - 2027)	100% (inline with the Agriculture Statistics Strategy 2017 - 2027)
<b>Effective Coordination, Planning &amp; Monitoring</b>			
Agriculture Census Taskforce Minutes	N/A	4	4
Agritourism Taskforce Meeting Minutes	N/A	3	3
Food Security Cluster Meeting Minutes	N/A	2	2
Review of MAF Corporate Plan	N/A	1	1
Date by which the Annual Report will be formulated	N/A	1	1

MINISTRY OF COMMERCE, INDUSTRY & LABOUR

Responsible Minister: Hon. Minister for Public Enterprises

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>92</b>	<b>98</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Policy Advice to the Responsible Minister</b>								
	Personnel:	608,616	625,015		625,015		34,288	6,096,235	6,130,523
	Operating Expenses:	138,029	123,926		123,926				625,015
	Capital Costs:	-	-		-				123,926
	Overheads:	135,262	139,288		139,288				-
	<b>Total Appropriation</b>	<b>\$ 881,907</b>	<b>888,229</b>	<b>\$ -</b>	<b>\$ 888,229</b>	<b>\$ 34,288</b>	<b>\$ 6,096,235</b>	<b>\$ -</b>	<b>\$ 7,018,752</b>
2.0	<b>Seasonal Employment Unit</b>								
	Personnel:	423,393	575,641		575,641				575,641
	Operating Expenses:	102,519	71,764		71,764				71,764
	Capital Costs:	-	-		-				-
	Overheads:	90,175	92,859		92,859				92,859
	<b>Total Appropriation</b>	<b>\$ 616,087</b>	<b>740,264</b>	<b>\$ -</b>	<b>\$ 740,264</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 740,264</b>
3.0	<b>Management of Investment Promotion &amp; Industry Development</b>								
	Personnel:	450,212	456,722	152,000	(152,000)				(152,000)
	Operating Expenses:	70,457	69,557		69,557				456,722
	Capital Costs:	-	-		-				69,557
	Overheads:	90,175	92,859		92,859				-
	<b>Total Appropriation</b>	<b>\$ 610,844</b>	<b>619,138</b>	<b>\$ 152,000</b>	<b>\$ 467,138</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 467,138</b>
4.0	<b>Enforcement of Fair Trading and Codex Development</b>								
	Personnel:	511,205	540,378	23,475	(23,475.00)				(23,475)
	Operating Expenses:	102,885	111,280		111,280				540,378
	Capital Costs:	-	-		-				111,280
	Overheads:	108,210	111,431		111,431				-
	<b>Total Appropriation</b>	<b>\$ 722,300</b>	<b>763,089</b>	<b>\$ 23,475</b>	<b>\$ 739,614</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 739,614</b>
5.0	<b>Administration of Apprenticeship Scheme and Employment Services</b>								
	Personnel:	363,606	377,884	15,000	(15,000)				(15,000)
	Operating Expenses:	59,803	59,803		59,803				377,884
	Capital Costs:	-	-		-				59,803
	Overheads:	135,262	139,288		139,288				-
	<b>Total Appropriation</b>	<b>\$ 558,671</b>	<b>576,975</b>	<b>\$ 15,000</b>	<b>\$ 561,975</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 561,975</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	<b>Enforcement of Labour Standards and Assessment of Work Permits</b>					71,334.00			71,334
	Personnel:	397,483	382,124		382,124				382,124
	Operating Expenses:	53,083	53,083		53,083				53,083
	Capital Costs:	-	-		-				-
	Overheads:	108,210	111,431		111,431				111,431
	<b>Total Appropriation</b>	<b>558,776</b>	<b>546,638</b>	<b>\$ -</b>	<b>\$ 546,638</b>	<b>\$ 71,334</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 617,972</b>
7.0	<b>Enforcement of Occupational, Safety and Health Standards</b>								
	Personnel:	182,416	228,960		228,960				228,960
	Operating Expenses:	22,756	29,606		29,606				29,606
	Capital Costs:	-	-		-				-
	Overheads:	108,210	111,431		111,431				111,431
	<b>Total Appropriation</b>	<b>\$ 313,382</b>	<b>369,997</b>	<b>\$ -</b>	<b>\$ 369,997</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 369,997</b>
8.0	<b>Management of the Registries of Companies, Intellectual Properties</b>								
	Personnel:	477,758	511,788	400,000	(400,000)				(400,000)
	Operating Expenses:	53,719	55,319		55,319				55,319
	Capital Costs:	-	-		-				-
	Overheads:	126,245	130,002		130,002				130,002
	<b>Total Appropriation</b>	<b>\$ 657,722</b>	<b>697,109</b>	<b>\$ 400,000</b>	<b>\$ 297,109</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 297,109</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 4,919,688</b>	<b>5,201,439</b>	<b>\$ 590,475</b>	<b>\$ 4,610,964</b>	<b>\$ 105,622</b>	<b>\$ 6,096,235</b>	<b>\$ -</b>	<b>\$ 10,812,821</b>
	<b>Outputs Provided by Third Parties:</b>								
	<b>Grants and Subsidies :</b>								
	Samoa Tourism Authority (grant) <sup>1</sup>	13,263,582	12,680,117		12,680,117	2,114,384	1,285,788		16,080,289
	Samoa Business Enterprise Centre (grant)	450,000	450,000		450,000				450,000
	Samoa Chamber of Commerce	50,000	50,000		50,000				50,000
	<b>Sub-Total - Outputs Provided by Third Parties</b>	<b>\$ 13,763,582</b>	<b>13,180,117</b>		<b>\$ 13,180,117</b>	<b>\$ 2,114,384</b>	<b>\$ 1,285,788</b>	<b>\$ -</b>	<b>\$ 16,580,289</b>
	<b>Transactions on Behalf of the State:</b>								
	<b>Membership Fees &amp; Grants</b>								
	International Labour Organization	11,142	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 2020-21

DESCRIPTION	2019-20	2020-21						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b>								
<b>Membership Fees &amp; Grants</b>								
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	15,000		15,000				15,000
ISO Membership (Standards)	-	28,000		28,000				28,000
<b>Government Policies / Initiatives</b>								
Contribution to Private Sector	200,000	200,000		200,000				200,000
Apprenticeship Training Provider (National University of Samoa)	178,000	178,000		178,000				178,000
E-Registry Database - Foster Moore (NZ)	-	60,705		60,705				60,705
World Intellectual Property Day (26 April)	-	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
<b>Rents &amp; Leases</b>								
ACB Building Rent / Lease	704,977	786,817		786,817				786,817
Yazaki Rent/ Lease	-	-		-				-
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	73,856	127,785		127,785				127,785
VAGST Output Tax	240,405	268,036		268,036				268,036
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 1,485,821</b>	<b>1,758,426</b>		<b>\$ 1,758,426</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,758,426</b>
<b>Totals</b>	<b>\$ 20,169,091</b>	<b>20,139,982</b>	<b>\$ 590,475</b>	<b>\$ 19,549,507</b>	<b>\$ 2,220,006</b>	<b>\$ 7,382,023</b>	<b>\$ -</b>	<b>\$ 29,151,536</b>
<b>Total Appropriations</b>	<b>\$ 20,169,091</b>	<b>20,139,982</b>	<b>Vote: MINISTRY OF COMMERCE, INDUSTRY AND LABOUR</b>					

**Memorandum Items and Notes**

For information Only
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1 : Refer to page 320 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 2019/20 financial year covering the following:

A total of	\$ 0.888	million tala for Policy Advice to the Minister
A total of	\$ 0.740	million tala for Seasonal Employment Unit
A total of	\$ 0.619	million tala for Management of Investment Promotion & Industry Development
A total of	\$ 0.763	million tala for Enforcement of Fair Trading and Codex Development
A total of	\$ 0.577	million tala for Administration of Apprenticeship Scheme and Employment Services
A total of	\$ 0.547	million tala for Enforcement of Labour Standards and Assessment of Work Permits
A total of	\$ 0.370	million tala for Enforcement of Occupational, Safety and Health Standards
A total of	\$ 0.697	million tala for Management of the Registries of Companies, Intellectual Properties
A total of	\$ 13.511	million tala for grants and subsidies to third parties
A total of	\$ 1.758	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

**\$590,475** tala of revenue in 2020/21, 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		
<b>SDS</b> <b>National Goal(s)</b>	Key Outcome 3: Export Products Increased	
	Key Outcome 5: Participation of Private Sector in the Development Enhanced	
<b>Sectoral Goal(s)</b> <b>(Sector Plan)</b>	Maximizing the gains from domestic and foreign trade and increasing income generation opportunities and sustainable livelihoods	
	<b>Ministry Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	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
<b>Ministry Level Outcomes &amp; Outputs</b>	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
<b>Ministry Level Outcomes &amp; Outputs</b>	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

<b>Ministry Level</b>	
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

#### Scope of Appropriation

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
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#### Summary of Expenditure and Revenue

	<b>2019-2020</b>	<b>2020-2021</b>
Personnel	608,616	625,015
Operating Costs	138,029	123,926
Capital Costs		
Overheads	135,262	139,288
<b>Total Appropriation</b>	<b>881,907</b>	<b>888,229</b>

#### Output Performance Measures, Standards or Targets

<b>Performance Measure/Indicator</b>	<b>Baseline Data</b>	<b>2019-2020</b>	<b>2020-2021</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Dates by which Annual Report 19/20 is submitted to Cabinet and Parliament	N/A	(i) Cabinet by October 2019, (ii) Parliament by December 2019	(i) Cabinet by October 2020 (ii) Parliament by December 2020
Dates by which the Annual HR report for PSC and Procurement report for MOF submitted	N/A	1st Report (Apr-Jun'19) - July 2019 2nd Report (Jul-Sept'19) - Oct 2019, 3rd Report (Oct-Dec'18) - Jan 2020,	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
Share of Commerce and Manufacturing Sector to the National Gross Domestic Product	New Measure	40% of GDP	40% of GDP
Number of opinions/advice on legal or policy matters provided on all issues, contracts and legislation related to Commerce, Industry and Labour	New Measure	100 advice/opinions (verbal and written) by end of June 2020	100 advice/opinions (verbal and written) by end of June 2021

### 2 Seasonal Employment Unit

**Output Manager:** Assistant Chief Executive Officer - Seasonal Employment Unit

#### Scope of Appropriation

This appropriation is limited to the provision for facilitating all matters relating to the Recognised Seasonal Employment Scheme.
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#### Summary of Expenditure and Revenue

	<b>2019-2020</b>	<b>2020-2021</b>
Personnel	423,393	575,641
Operating Costs	102,519	71,764
Capital Costs		
Overheads	90,175	92,859
<b>Total Appropriation</b>	<b>616,087</b>	<b>740,264</b>

#### Output Performance Measures, Standards or Targets

<b>Performance Measure/Indicator</b>	<b>Baseline Data</b>	<b>2019-2020</b>	<b>2020-2021</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Number of workers screened and deployed for NZ and Australia; Deployed; - Recognized Seasonal Employment (RSE); - Approved in Principle (AIP); - Pacific Trade Partnership (PTP); <b>(b) Australia:</b> - Seasonal Workers Programme (SWP); - Pacific Labour Scheme (PLS);	(i) Number of workers screened; (ii) Number of workers Deployed; 1200 (2010-2011)	NZ - 1700; Australia - 400	(i) Number of Workers screened:1500; (ii) Number of Workers Deployed: New Zealand (a) RSE - 2500; (b) AIP - 350; (c) PTP - 30;

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Employers visiting and recruiting from Samoa: New Zealand Australia	28 (2010-2011)	NZ - 40; Australia - 7	<b>New Zealand:</b> Visiting - 15; Recruiting - 40. <b>Australia:</b> Visiting - 10; Recruiting - 15
Number of Capacity building trainings for <b>Workers</b> ; 1. Reintegration Training 2. English Course Training	New Measure	New Measure	i. Reintegration Training - 3; ii. English Course Training - 6
Number of capacity building opportunities for <b>LEEP Staff</b> ; 1. Internal Trainings; 2. Secondment for Staff	n/a	10	i. Internal Trainings - 2; ii. Secondment for Staff - 2
Number of pre-departure orientations and debriefings conducted for workers	1	200	NZ & Australia combine - 2; PLS & SWP - 30
Number of awareness programs for seasonal employment	New Measure	New Measure	6 awareness programs
Number of reports submitted to CEO and Unit from NZ and Australia Based <b>Liaison Officers</b>	N/A	12	4 x quarterly reports each
Conflict Resolution: Percentage of grievances received by the Division efficiently managed and resolved in accordance with <b>polices and processes in place</b>	New Measure	90%	90% resolved
2 policies to be developed and approved by the LEEP Committee	New Measure	Labour Mobility Policy and the LEEP Operations Manual	2 policies developed and approved by 30 June 2021
Satisfaction rate of employers and workers with performance delivery as measured by findings from end of season survey.	New Measure	95%	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*

	2019-2020	2020-2021
Personnel	450,212	456,722
Operating Costs	70,457	69,557
Capital Costs		
Overheads	90,175	92,859
<b>Total Appropriation</b>	<b>610,844</b>	<b>619,138</b>
Non-Taxation Revenue	181,000	152,000

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Private Sector Development/Assistance Schemes:</b> 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.	New Measure	(i) DCS - 12; (ii) Code 121 - 3; (iii) PSO Grant - 12	(i) DCS - 14; (ii) Code 121 - 3; (iii) PSO Grant - 12
<b>Foreign Investment and Citizenship Investment Registrations:</b> i. Total number of new, renewals and amendment applications received & approved for Foreign Investment registrations; ii. Total number of Citizenship Investment applications received, assessed and approved by the Citizenship Investment Committee	New Measure	(i) 100 new, renewals and amendments; (ii) 1 application receive and assess for the Citizenship by Investment Program	(i) 110 new, renewals and amendments; (ii) 1 application receive and assess for the Citizenship by Investment Program
<b>Policy &amp; Legislative Review Projects:</b> Date by which: (i) Development of a National Industry Development Strategy (NDIS) & Small Medium Enterprises (SME) Policy is finalised and implemented; (ii) Review of the Scope of the Duty Concessions Scheme (DCS) and necessary amendments to the Customs (Manufacturing & Tourism Developments) Regulations 2010; (iii) Completion of the Project on the Review of the Foreign Investment Act 2000 and its Regulations; (iv) Review of current Processes, Guidelines and relevant Criteria pertaining to the Citizenship Investment Act 2015; (v) Review of the PSOs Grant Scheme eligibility Criteria and total funds approved by Cabinet for Disbursement.	5 (FY2008/2009)	By 30 June 2010	By 30 June 2021

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Enforcement:</b> (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)	N/A	90%	(i)Compliance with FIA & Citizenship Act - at least 90% (ii) Compliance with DCS and Code 121 - at least 90%
<b>Trade, Commerce and Industry Board (TCID):</b> Total number of TCID Board meetings on private sector issues	New Measure	4	4
<b>Public Awareness Programmes:</b> 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.	N/A	6	10
<b>Annual Reporting</b> <b>Date by which the</b> (i) Annual Foreign Investment Report and (ii) Duty Concession Scheme Report completed and submitted to the Minister of Commerce Industry & Labour;	N/A	(i) Annual Foreign Investment Report by 24 December 2019; (ii) Duty Concession Scheme Report - by 30 June 2020	(i) Annual Foreign Investment Report by 24 December 2020, (ii) Duty Concession Scheme Report - by 30 June 2021
<b>Review of Investment Promotional Tools:</b> <b>Date by which</b> (i) A number of foreign investment promotion activities and tools developed are updated (e.g. use of social media such as FaceBook, updated video clip on website and investment promotion missions conducted) (ii) Annually review the National Investment Policy Statement (NIPS), Samoa Investment Guide (SIG), Samoa Investment Promotion Video and the Investment Sector Profiles, are completed to ensure updated information is made available to potential investors.	New Measure	(i) Foreign Investment Tools - by 24 December 2019; (ii) NIPS, SIG and Promotional Video - by 30 June 2020	(i)SIG & NIPS - by June 2021, (ii) Review of 2 Sector Profiles - by 30th June 2021

## 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		
<b>Summary of Expenditure and Revenue</b>		
	2019-2020	2020-2021
Personnel	511,205	540,378
Operating Costs	102,885	111,280
Capital Costs		
Overheads	108,210	111,431
<b>Total Appropriation</b>	<b>722,300</b>	<b>763,089</b>
Non Tax Revenue	23,475	23,475

**Output Performance Measures, Standards or Targets**

Performance Measure/Indicator	Baseline Data	2019-2020	2020-2021
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of food safety standards to be developed and approved by the National Codex Committee. Food Standards to be enforced by MOH.	1 (2010)	2	1 - Food Standard, 1 - Non Food Standard
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.	93% (2013)	90%	90%
Number of Samoa Competition and Consumer Commission Meetings on competition and consumer issues	new measure	6 meetings	6 meetings
Percentage of trader compliance in the obligations under the Competition and Consumer Act 2016	86% (2013)	90%	90%
Percentage of complaints received from traders on anti-competitive practices and/or resolved as per Competition and Consumer Act 2016	N/A	90%	90%
Number of awareness programs on Competition and Consumer Act 2016 and Metrology Act 2015	N/A	4	4
Percentage of complaints and enquiries received and/or resolved by Upolu and Savaii offices per year.	114 (2013 Upolu only)	90%	90%
Number of Consumer Information Guide (brochure or video) to be developed on specific products or services for protection on Consumer	1 (2011)	3	2

## 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
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# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2019-2020	2020-2021
Personnel	363,606	377,884
Operating Costs	59,803	59,803
Capital Costs		
Overheads	135,262	139,288
<b>Total Appropriation</b>	<b>558,671</b>	<b>576,975</b>
Non-Taxation Revenue	15,000	15,000

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-2020	2020-2021
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Apprenticeship Training Scheme:</b> (i) Number of new apprentices enter the program FY19/20 (ii) Number of existing Apprentices (iii) Number of Apprentices terminated	111 (2009/2010) 20 (2009/2010)	i. New apprentices -60; ii. Existing Apprentices - 90; iii. Apprentices Terminated - 4	(i) New entrants - 60-70; Existing Apprentices - 90, Terminated - 3-4 (ii) (iii)
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 - 300; Follow Ups - 200	Inspections - 50; Follow Ups - 200
Number of training and awareness programs to increase the employability of local trades people	New Measure	2 (1-Savaii, 1-Upolu)	2 (1-Upolu, 1-Savaii)
Number of Apprenticeship Council Meetings	4 (2009/2010)	4	4
Number of Samoa National Employment Policy Taskforce meetings	New Measure	4	4
Number of Trade Tests conducted for FY19/20	New Measure	2	3
Percentage of graduates from the: (i) Apprenticeship Scheme (Year 4) and (ii) Trade Tests:	New Measure	i. Apprenticeship Training Scheme - 80%-90%; ii. Trade Tests Scheme - 90%-100%	1. Apprenticeship Training - 90%-100% 2. Trade Tests Scheme - 90%-100%
Number of Meetings with Training Provider and Employers, mitigating challenges and suggest way forward for improvement of the Apprenticeship Scheme	New Measure	4	4
<b>Employment Services</b> Number of Jobseekers: (i) Registered on LMIS and in person; (ii) Percentage refer to Employers to assessment (iii) Successfully competed Jobseekers training	121 (2009/2010) 47 (2009/2010) 35 (2009/2010)	i. Registered - 100; ii. Refer - 70%-80% iii. Jobseekers Trained - 100	i. Registered - 150 ii. Refer - 80%-90% iii. Jobseekers Trained - 120
Number of half yearly employment survey returns collected from employers	385 (2009/2010)	450-500	400
Number of Jobseekers Trainings conducted	New Measure	2 Trainings by end of June 2020 (1-Upolu, 1-Savaii)	2 Training of Jobseekers within FY 20/21 (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.
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## Summary of Expenditure and Revenue

	2019-2020	2020-2021
Personnel	397,483	382,124
Operating Costs	53,083	53,083
Capital Costs		
Overheads	108,210	111,431
<b>Total Appropriation</b>	<b>558,776</b>	<b>546,638</b>
Non-Taxation Revenue		

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-2020	2020-2021
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Relevant labour standards that protect the rights of workers and improve productivity of employers	N/A	1. Complete Phase 2: drafting of the LERA by December 2019  2. Awareness and trainings of key stakeholders on revised LERA by December 2019  3. A 6 month lead-in period for the LERA to come into force upon approval of Parliament to ensure smooth transition to a new legal framework by June 2020  4. Develop Working Conditions Manual for provisions of the LERA and Regulations by June 2020	1. Revised LERA endorsed by Parliament by June 2021  2. Awareness and trainings of key stakeholders on revised LERA by June 2021  3. A 6 month lead-in period for the LERA to come into force upon approval of Parliament to ensure smooth transition to a new legal framework by June 2021  4. Develop Working Conditions Manual for provisions of the LERA and Regulations by June 2021

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	Estimated Actual	Budget Standard or Target
	Baseline (Base Year)		
Enhance understanding and an informed employers and employees on labour legislation and best practises through effective awareness-raising initiatives	5 (2008/2009)	<ul style="list-style-type: none"> <li>1. Conduct 2 Public Awareness on Working Terms and Conditions of the LERA and Regulations in Upolu and Savaii to cover the following areas:           <ul style="list-style-type: none"> <li>1.1 promoting written employment agreements at the commencement of an employment relationship;</li> <li>1.2 exploitation of workers (particular in domestic employment arrangement)</li> <li>1.3 forced labour (particular in Child Labour and Forced Labour)</li> <li>1.4 rights and obligations</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>1. Conduct 2 Public Awareness on Working Terms and Conditions of the LERA and Regulations in Upolu and Savaii to cover the following areas:           <ul style="list-style-type: none"> <li>1.1 promoting written employment agreements at the commencement of an employment relationship;</li> <li>1.2 exploitation of workers (particular in domestic employment arrangement)</li> <li>1.3 forced labour (particular in Child Labour and Forced Labour)</li> <li>1.4 rights and obligations</li> </ul> </li> </ul>
Strengthen 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"> <li>1. Quarterly Reports submitted on labour and employment matters and progress of work carried out by key stakeholders</li> <li>2. Effectively implementation of C144 Consultation Tripartite Convention on International Labour Standards by June 2020</li> <li>3. MCIL to contribute to 50% achievement of the DWCP by June 2020</li> <li>4. Conduct at least 6 SNTF meetings by June 2020</li> </ul>	<ul style="list-style-type: none"> <li>1. Quarterly Reports submitted on labour and employment matters and progress of work carried out by key stakeholders</li> <li>2. MCIL to contribute to 50% achievement of the DWCP by June 2020</li> <li>3. Conduct at least 6 SNTF meetings by June 2020</li> </ul>
Implement relevant ILO International Labour Standard that promote decent work in Samoa	N/A	<ul style="list-style-type: none"> <li>1. Complete the ratification process for C81 Labour Inspectorate Convention by December 2020</li> <li>2. Complete the ratification process for C189 Domestic Workers Conventions by June 2021</li> </ul>	<ul style="list-style-type: none"> <li>1. Complete the ratification process for C81 Labour Inspectorate Convention by December 2020</li> <li>2. Complete the ratification process for C189 Domestic Workers Conventions by June 2021</li> <li>3. SNTF to endorse the ratification of C160 Labour statistics by December 2020</li> </ul>
Compliance of Samoa's labour legislation increase by 5%	9 (2008/2009)	<ul style="list-style-type: none"> <li>1. Resolve and close 80% - 90% of employment grievances by June 2020</li> </ul>	<ul style="list-style-type: none"> <li>1. Resolve and close 80% - 90% of employment grievances by June 2021</li> </ul>
Improve data collection within the formal economy Number of foreign employment permits are assesed 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"> <li>1. Accurate reporting of business profile in OneMCIL database</li> <li>2. Accurate analysis and reporting of the Labour Market Survey and Labour Force Survey for informed policy recommendations to Cabinet.</li> </ul>	<ul style="list-style-type: none"> <li>1. Accurate reporting of business profile in OneMCIL database</li> <li>2. Accurate analysis and reporting of the Labour Market Survey and Labour Force Survey for informed policy recommendations to Cabinet.</li> </ul>
Improve 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"> <li>1. Conduct and complete 3 M&amp;E to at least 150 businesses/organisation/companies by June 2020</li> <li>2. 80% of employers inspected actively implement MCIL recommendations to ensure compliance with provisions of the LERA and Regulations by June 2020</li> </ul>	<ul style="list-style-type: none"> <li>1. Conduct and complete 3 M&amp;E to at least 150 businesses/organisation/companies by June 2021</li> <li>2. 80% of employers inspected actively implement MCIL recommendations to ensure compliance with provisions of the LERA and Regulations by June 2021</li> </ul>
A better informed Labour Inspectorates on best practices and International Labour Standards	N/A	<ul style="list-style-type: none"> <li>1. Conduct two trainings to building the internal capacity of senior staff on legal interpretation of LERA and Regulations by December 2019</li> <li>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 2020</li> </ul>	<ul style="list-style-type: none"> <li>1. Conduct two trainings to building the internal capacity of senior staff on legal interpretation of LERA and Regulations by December 2020</li> <li>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</li> </ul>

## 7.0 Enforcement of Occupational, Safety and Health Standards

**Output Manager:**

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

# PERFORMANCE FRAMEWORK

## 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
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## Summary of Expenditure and Revenue

	2019-2020	2020-2021
Personnel	182,416	228,960
Operating Costs	22,756	29,606
Capital Costs		
Overheads	108,210	111,431
<b>Total Appropriation</b>	<b>313,382</b>	<b>369,997</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-2020	2020-2021
		Baseline (Base Year)	Estimated Actual
Improve compliance level by 5% in promoting Occupational Safety and Health (OSH) within workplaces	300 (2009/2010)	<ol style="list-style-type: none"> <li>Conduct and complete 6 M&amp;E to 150 businesses/organisation/companies by June 2020</li> <li>75% overall compliance level of OSH standards to employers inspected by June 2020</li> <li>75% of employers inspected actively implement sections 20 &amp; 22 of the OSH Act 2002 by June 2020</li> </ol>	<ol style="list-style-type: none"> <li>Conduct and compete 6 M &amp; E to 150 businesses/organisation/companies by June 2021</li> <li>75% overall compliance level of OSH Standards to employers inspected by June 2021</li> <li>75% of employers inspected actively implement section 20 &amp; 22 of the OSH Act 2002 by June 2021</li> </ol>
Resolved reported fatal and severe workplace accidents, incidents and illnesses to be in-line with the OSH Act 2002 and OSH Regulation 2017	40 (2009/2010)	<ol style="list-style-type: none"> <li>80% of total reported accidents /illnesses all resolved and closed by June 2020</li> <li>50% of recommendations are implemented by inspected employers by June 2020</li> <li>Inquire and resolve OSH complaints and enquiries lodged/reported by June 2020</li> <li>OSH Investigation Manual endorsed by National OSH Task Force by August 2020 and SNTF by November 2020</li> </ol>	<ol style="list-style-type: none"> <li>80% of total reported accidents /illnesses all resolved and closed by June 2021</li> <li>50% of recommendations are implemented by inspected employers by June 2021</li> <li>Inquire and resolve OSH complaints and enquiries lodged/reported by June 2021</li> <li>OSH Investigation Manual endorsed by National OSH Task Force by August 2020 and SNTF by November 2020</li> </ol>
Enhance understanding and an informed employers and employees on OSH management in accordance with OSH legislation and best practise	70 (2009/2010)	<ol style="list-style-type: none"> <li>At least 2 Public Awareness (Upolu &amp; Savaii) for the OSH Act 2002, OSH Regulation and the National OSH Framework by June 2020</li> <li>3rd Occupational Safety and Health Stewardship Awards on April 2020</li> </ol>	<ol style="list-style-type: none"> <li>At least 5 Public Awareness (Upolu &amp; Savaii) for the OSH Act 2002, OSH Regulation and the National OSH Framework by June 2021.</li> <li>OSH Day April 2021</li> </ol>
Promote genuine partnerships through regular dialogue with key stakeholders in promoting Occupational Safety and Health in Samoa	3 (2009/2010)	<ol style="list-style-type: none"> <li>3 OSH Taskforce meeting to convene to determine progress of OSH Framework by June 2020</li> <li>40% - 50% of Framework Action Plan achieved by June 2020</li> </ol>	<ol style="list-style-type: none"> <li>3 OSH Task Force meeting held to discuss implementation of the National OSH Framework by June 2021.</li> <li>40%-50% of Framework Action Plan achieved by June 2020</li> </ol>
Strengthen Samoa National Tripartite Forum social dialogue on national OSH policy issues and/or interventions pertaining to OSH for sound decision making	N/A	<ol style="list-style-type: none"> <li>Quarterly Reports submitted on OSH matters and progress of work carried out by the OSH Task Force / OSH division</li> <li>SNTF endorse the ratification of C187 Promotional Framework for OSH by December 2019</li> <li>OSH Codes of Practice and Guidelines endorsed by SNTF by June 2020</li> </ol>	<ol style="list-style-type: none"> <li>At least 3 Quarterly Reports submitted on OSH matters and progress of work carried out by the OSH Task Force / OSH division</li> <li>SNTF endorse the ratification of C187 Promotional Framework for OSH by December 2020</li> <li>OSH Codes of Practice and Guidelines endorsed by SNTF by June 2021</li> </ol>
A better informed OSH Inspectorates on best practices and International Labour Standards	N/A	5 trainings by the end of June 2020	5 trainings by the end of June 2021

# PERFORMANCE FRAMEWORK

## 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

	2019-2020	2020-2021
Personnel	477,758	511,788
Operating Costs	53,719	55,319
Capital Costs		
Overheads	126,245	130,002
<b>Total Appropriation</b>	<b>657,722</b>	<b>697,109</b>
Non-Taxation Revenue	300,000	400,000

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-2020	2020-2021
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of applications received: <b><u>1.1 Companies</u></b>			
- Public, Private, Overseas		100	100
- Incorporated Societies		10	10
- Charitable trusts		5	5
- Cooperative societies		5	5
- Credit Unions		1	1
- Personal Property & Securities		50	50
<b><u>1.2 Intellectual Properties</u></b>			
- Designs	2	2	2
- Marks & Collective Marks	140	200	200
- Geographical Indications	N/A	1	1
- Patents & Innovative Patents	4	1	1
- Plant Breeder's Rights	N/A	1	1
- Layout Designs of Integrated Circuits	N/A	1	1
Number of new registrations : <b><u>Companies:</u></b>	(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
<b><u>Intellectual Properties:</u></b>			
- 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:			
<b><u>Companies:</u></b>			
- Public, private, Overseas			
- Incorporated Societies	200	120	120
- Cooperative Societies	-	10	10
- Credit Union	50	2	2
- Personal Property & Securities	-	1	1
<b><u>Intellectual Properties:</u></b>			
- Designs	-		
- Marks & Collective Marks	80	250	250
- Patents & Innovative	-		
Number of Removals from the Registers (incl Abandoned Marks & Collective Marks)			
<b><u>Companies</u></b>			
- Public, Private, Overseas	20	1	1
- Incorporated Societies	10		
- Cooperative Societies	-		
- Charitable Trusts	-		
- Credit Unions	-		
- Personal Property & Securities	-	10	10
<b><u>Intellectual Properties</u></b>			
- Designs		None	None
- Marks & Collective Marks	101	None	None
- Patents & Innovative	-	None	None

## PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Awareness Programs(Trainings, workshops) conducted	N/A	Companies -4; Intellectual Properties - 4; World IP Day -3	Companies - 4; Intellectual Properties - 4; World IP Day - 3
Number of media advertisements (Awareness and Registration Processes)	N/A	Companies - 5; Intellectual Properties - 10	Companies - 5; Intellectual Properties - 10
Number of Registry Searches conducted	N/A	Companies - 100, Intellectual Properties - 50	Companies - 100; Intellectual Properties - 50
Number of Examinations conducted			
- Designs	N/A	5	5
- Marks & Collective Marks	N/A	50	50
- Patents & Innovative	N/A	1	1
Number of Complaints Received	N/A	Companies & Others - 50; Intellectual Properties - 50	Companies & Others - 50; Intellectual Properties - 50
Number of Inspections/investigations Conducted			
<b>Companies</b>			
- Public, Private, Overseas		100	100
- Incorporated Societies		50	50
- Cooperative Societies		10	10
- Charitable Trusts		10	10
- Credit Unions		5	5
		5	5
<b>Intellectual Properties</b>			
- Designs		40	40
- Marks & Collective Marks		40	40
- Copyrights & related		40	40
		5	5
Number of staff Capacity Building Activities			
<b>Local (incl In House) meetings, trainings</b>			
- Companies & Others		6	6
- Intellectual Properties		6	6
<b>International/Regional Meetings, Trainings</b>			
- Companies & Other		2	2
- Intellectual Properties		2	2

**MINISTRY OF COMMUNICATIONS & INFORMATION TECHNOLOGY**

**Responsible Minister: Hon. Minister of Communication & Information Technology**

**ESTIMATES FOR THE FINANCIAL YEAR 2020-21**

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Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>46</b>	<b>46</b>						
<b>Outputs Delivered by Ministry:</b>									
1.0	<b>Policy Advice to the Responsible Minister</b>								
	Personnel:	131,218	133,142		133,142	6,946,614	357,334		7,303,948
	Operating Expenses:	70,844	71,214		71,214				133,142
	Capital Costs:	-	-		-				71,214
	Overheads:	87,165	93,308		93,308				-
	<b>Total Appropriation</b>	<b>\$ 289,227</b>	<b>\$ 297,664</b>	<b>\$ -</b>	<b>\$ 297,664</b>	<b>\$ 6,946,614</b>	<b>\$ 357,334</b>	<b>\$ -</b>	<b>\$ 7,601,612</b>
2.0	<b>Ministerial Support</b>								
	Personnel:	116,482	118,847		118,847				118,847
	Operating Expenses:	220,401	193,814		193,814				193,814
	Capital Costs:	-	-		-				-
	Overheads:	65,373	69,981		69,981				69,981
	<b>Total Appropriation</b>	<b>\$ 402,256</b>	<b>\$ 382,642</b>	<b>\$ -</b>	<b>\$ 382,642</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 382,642</b>
3.0	<b>Policy Development</b>								
	Personnel:	314,482	326,865		326,865				326,865
	Operating Expenses:	40,150	39,440		39,440				39,440
	Capital Costs:	-	-		-				-
	Overheads:	87,165	93,308		93,308				93,308
	<b>Total Appropriation</b>	<b>\$ 441,797</b>	<b>\$ 459,613</b>	<b>\$ -</b>	<b>\$ 459,613</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 459,613</b>
4.0	<b>Broadcasting Services</b>								
	Personnel:	613,977	672,452	161,177	(161,177)				(161,177)
	Operating Expenses:	213,944	245,658		245,658				672,452
	Capital Costs:	-	-		-				245,658
	Overheads:	130,747	139,961		139,961				-
	<b>Total Appropriation</b>	<b>\$ 958,668</b>	<b>\$ 1,058,071</b>	<b>\$ 161,177</b>	<b>\$ 896,894</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 896,894</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						Total Resources
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
<b>Outputs Delivered by Ministry:</b>									
5.0	<b>ICT Secretariat</b>			195,000	(195,000)				(195,000)
	Personnel:	228,457	239,929		239,929				239,929
	Operating Expenses:	44,170	59,261		59,261				59,261
	Capital Costs:	-	-		-				-
	Overheads:	65,373	69,981		69,981				69,981
	<b>Total Appropriation</b>	<b>\$ 338,000</b>	<b>\$ 369,171</b>	<b>\$ 195,000</b>	<b>\$ 174,171</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 174,171</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 2,429,948</b>	<b>\$ 2,567,160</b>	<b>\$ 356,177</b>	<b>\$ 2,210,983</b>	<b>\$ 6,946,614</b>	<b>\$ 357,334</b>	<b>\$ -</b>	<b>\$ 9,514,931</b>
<b>Outputs Provided by Third Parties:</b>									
	<b>Grants and Subsidies :</b>								
	Office of the Regulator <sup>1</sup>	1,995,303	2,012,723	\$ 4,172,709	(2,159,986)				(2,159,986)
	<b>Sub-Total - Outputs Provided by Third Parties</b>	<b>\$ 1,995,303</b>	<b>\$ 2,012,723</b>	<b>\$ 4,172,709</b>	<b>\$ (2,159,986)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (2,159,986)</b>
<b>Transactions on Behalf of the State:</b>									
	<b>Membership Fees &amp; Grants</b>								
	International Telecommunication Union	56,000	56,000		56,000				56,000
	Asian Pacific Telecommunity	13,600	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	-	-		-				-
	<b>Development</b>								
	Commonwealth Telecommunication Organisation Fee	23,000	23,000		23,000				23,000
	<b>Counterpart Costs to Development Projects</b>								
	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

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION	2019-20	2020-21						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b> <b>Government Policies / Initiatives</b>								
Digital Transformation Authority Establishment	80,000	-		-				-
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
Samoa National Broadband Highway Land Lease	3,000	3,000		3,000				3,000
Tui-Samoa Submarine Cable - Land lease	6,000	6,000		6,000				6,000
CSL Monthly Management Fee	525,012	525,012		525,012				525,012
VAGST Output Tax	474,212	466,326		466,326				466,326
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 3,219,387</b>	<b>\$ 3,131,501</b>		<b>\$ 3,131,501</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,131,501</b>
<b>Totals</b>	<b>\$ 7,644,638</b>	<b>\$ 7,711,384</b>	<b>\$ 4,528,886</b>	<b>\$ 3,182,498</b>	<b>\$ 6,946,614</b>	<b>\$ 357,334</b>	<b>\$ -</b>	<b>\$ 10,486,446</b>
<b>Total Appropriations</b>	<b>\$ 7,644,638</b>	<b>\$ 7,711,384</b>	<b>Vote: MINISTRY OF COMMUNICATION &amp; INFORMATION TECHNOLOGY</b>					

**Memorandum Items and Notes**

For information Only

1 : Refer to page 299 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 2019/2020 financial year covering the following:

A total of	0.298 million tala for Policy Advice to the Responsible Minister
A total of	0.383 million tala for Ministerial Support Services
A total of	0.460 million tala for Policy Development
A total of	1.058 million tala for Broadcasting Services
A total of	0.369 million tala for ICT Secretariat
A total of	1.995 million tala for grants and subsidies to third parties
A total of	3.132 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 **161,177** million tala of revenue in 2020/2021

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)		Key Outcome 11: Universal Access to Reliable and Affordable ICT Services Key Outcome 14: Climate and Disaster Resilience Key Outcome 7: Improved Focus on Access to Education, Training and Learning Outcome
SectorGoal(s)		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 Affordable and high quality telecommunication and ICT services available to all Samoans	Outputs & Projects (Appropriations) 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	Ministry Level Outcomes Improved educational, entertaining and informative broadcasting	Outputs & Projects (Appropriations) Output 1: Policy Advice to the Responsible Minister Output 3: Policy Development Output 5: ICT Secretariat
		Output 1: Policy Advice to the Responsible Minister Output 3: Policy Development Output 4: Broadcasting Output 5: ICT Secretariat

# PERFORMANCE FRAMEWORK

## 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

	2019-20	2020-21
Personnel	131,218	133,142
Operating Costs	70,844	71,214
Capital Costs		
Overheads	87,165	93,308
<b>Total Appropriation</b>	<b>289,227</b>	<b>297,664</b>

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Communications Sector Plan 2018-2021 - Implementation Phase	N/A	ongoing	Ongoing
National Cyber Security Week (World Telecom and Information Society Day & National Internet Expo)	N/A	on target	Ongoing
Annual Report FY18/19	N/A	Dec-19	Submitted and already approved by Cabinet
Establishment of DTA (Digital Transformation Authority)	N/A	new	end of FY 20/21
Establishment of SamCERT	N/A	new	end of FY 20/21
Establishment of Innovation Park	N/A	new	end of FY 20/21
Establishment of Digital TV	N/A	new	end of FY 20/21
Percentage of Policy Advice on requests received and submitted to Management and Cabinet	N/A	new	100%

## 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

	2019-20	2020-21
Personnel	116,482	118,847
Operating Costs	220,401	193,814
Capital Costs		
Overheads	65,373	69,981
<b>Total Appropriation</b>	<b>402,256</b>	<b>382,642</b>

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of official trips for telecommunications/technology and broadcasting new and ongoing initiatives	Jun-19	total # 5	10 (ITU, UPU, CTO, PITA, APT, AIBD, PACSON, UN, COMMONWEALTH, UNDP)
Number of Administrative services to the Minister of CIT	Jun-19	ongoing	ongoing
Number of transport services for Minister's vehicles.	Jun-19	ongoing	ongoing
Number of Ministerial Visits for Digital TV/Roadshows 2AP	Jun-19	ongoing	ongoing
Number of Ministerial Visits to Savaii	Jun-19	ongoing	ongoing

## 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.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	314,482	326,865
Operating Costs	40,150	39,440
Capital Costs		
Overheads	87,165	93,308
<b>Total Appropriation</b>	<b>441,797</b>	<b>459,613</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of educational materials developed and disseminated for Analogue to Digital switchover (Activity 14,1.2.8-CSP)	NA	ongoing	ongoing
Number of educational materials developed and disseminated for CIT policies awareness	NA	ongoing	ongoing
Date by which National education survey is reviewed. (Activity 33, 2.2.2-CSP)	NA	ongoing	ongoing
Date by which SamCERT is established. (Activity 53, 3.27-CSP)	NA	On Target	Dec-20
Date by which a Cybersecurity awareness mechanism is developed and updated annually	on Target	ongoing	Dec-20
Date by which a Review report for Communication Sector is submitted to NICT now DTC	NA	on target	ongoing
Date by which Innovation Park and Incentive policy are launched	NA	NA	end of FY 20-21

## 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

	2019-20	2020-21
Personnel	613,977	672,452
Operating Costs	213,944	245,658
Capital Costs		
Overheads	130,747	139,961
<b>Total Appropriation</b>	<b>958,668</b>	<b>1,058,071</b>
Non Taxation Revenue	161177	161177

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of talkback programs on 2AP	N/A	20	20
Number of advertisements, promotions, awareness programmes, outside broadcast (OB), natural disasters awareness	N/A	50	50
Cost Recovery	N/A	80%	100%
2AP Building full repairs & maintenance	N/A	to start as soon as FY19/20 starts, to complete by the end of Dec 2019	Funds roll over to FY 20/21. Justification to attached.
Transmission Mast/2AP support	N/A	review end of 2019 and ongoing process	Completed 2019; ongoing for repairs and maintenance
Digital Transformation i.e date by which digital library is established by audio & video	N/A	Jun-20	Jun-20
Social Media i.e Facebook page for 2AP	N/A	ongoing	ongoing
Capacity Building Development for Programmers, Reporters, Announcers, Technicians for 2AP	N/A	N/A	ongoing
Activities under 2AP such as Roadshow competitions	N/A	N/A	ongoing
Expansion of AM & FM Coverage Services for Upolu & Savaii	N/A	N/A	ongoing
Establishment of Digital TV - expansion of Staff and Building capacity refer FK(19)21	N/A	N/A	ongoing

# 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

	<b>2019-20</b>	<b>2020-21</b>
Personnel	228,457	239,929
Operating Costs	44,170	59,261
Capital Costs		
Overheads	65,373	69,981
<b>Total Appropriation</b>	<b>338,000</b>	<b>369,171</b>

Output Performance Measures, Standards or Targets

<b>Performance Measure/Indicator</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Fesootai Centre visits to provide technical support and ongoing training	NA	ongoing	ongoing
Secretariat function and duties for the National ICT Committee FK(17)5	NA	6 meetings	10
Conduct and lead TWG (technical working group) of government meetings and discussions (CSP Activity 3.2.3)	NA	12	6
MCIT reviews its strategy to identify ICT product and service providers and to establish linkages to those firms. (CSP Activity 2.1.1)	NA	Jun-20	Jun-20
Primary and secondary schools are provided with filtered & monitored Internet access. (CSP Activity 2.2.1)	NA	Jun-20	Jun-20
Conduct a baseline network security audit of the SNBH and publish results	NA	Jun-20	Jun-20
SNBH support i.e replacements of equipment	NA	annually	FY 20/21
Conduct and facilitate discussion related to Innovation park requirements and support for attracting ICT investments	NA	NA	ongoing
Improving internet access through open wi-fi in public areas through engagement with Sector Partners.	NA	NA	ongoing
SNBH Continous Monitoring Work on Utilization and Capacity needs	NA	NA	ongoing
Strengthening Security and ICT support of All Ministry ICT resources(DRP Plan, Server Relocation, Network/Server Maintenance )	NA	NA	2 Reports by June 2021
Date by which computing capabilities of the DCS/SNBH facility is completed. (Activity 48, 3.2.2-CSP)	NA	Jun-20	ongoing

MINISTRY OF EDUCATION SPORTS & CULTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	2199	2090						
1.0	<b>Outputs Delivered by Ministry:</b> <b>Policy Advice to the Responsible Minister</b>								
	Personnel:	573,835	595,831		595,831	10,714,365	800,000		11,514,365
	Operating Expenses:	143,821	106,100		106,100				595,831
	Capital Costs:	-	-		-				106,100
	Overheads:	218,777	227,467		227,467				-
	<b>Total Appropriation</b>	<b>\$ 936,433</b>	<b>\$ 929,398</b>	<b>\$ -</b>	<b>\$ 929,398</b>	<b>\$ 10,714,365</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 12,443,763</b>
2.0	<b>Ministerial Support</b>								
	Personnel:	210,558	172,383		172,383				172,383
	Operating Expenses:	252,949	166,885		166,885				166,885
	Capital Costs:	-	-		-				-
	Overheads:	144,378	147,837		147,837				147,837
	<b>Total Appropriation</b>	<b>\$ 607,885</b>	<b>\$ 487,105</b>	<b>\$ -</b>	<b>\$ 487,105</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 487,105</b>
3.0	<b>Teaching Services</b>								
	Personnel:	56,825,704	58,002,257		58,002,257				58,002,257
	Operating Expenses:	75,100	44,500		44,500				44,500
	Capital Costs:	-	-		-				-
	Overheads:	339,538	349,338		349,338				349,338
	<b>Total Appropriation</b>	<b>\$ 57,240,342</b>	<b>\$ 58,396,095</b>	<b>\$ -</b>	<b>\$ 58,396,095</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,396,095</b>
4.0	<b>Teacher Development &amp; Advisory Support Services</b>								
	Personnel:	337,192	366,169		366,169				366,169
	Operating Expenses:	110,400	67,700		67,700				67,700
	Capital Costs:	-	-		-				-
	Overheads:	274,671	275,068		275,068				275,068
	<b>Total Appropriation</b>	<b>\$ 722,263</b>	<b>\$ 708,937</b>	<b>\$ -</b>	<b>\$ 708,937</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 708,937</b>
5.0	<b>School Improvement Services</b>								
	Personnel:	2,272,646	2,364,910		2,364,910				2,364,910
	Operating Expenses:	87,898	34,798		34,798				34,798
	Capital Costs:	-	-		-				-
	Overheads:	178,512	181,005		181,005				181,005
	<b>Total Appropriation</b>	<b>\$ 2,539,056</b>	<b>\$ 2,580,713</b>	<b>\$ -</b>	<b>\$ 2,580,713</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,580,713</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	<b>Curriculum Design &amp; Material Services</b>	1,289,790	865,950	1,000	(1,000)	865,950			(1,000)
		Personnel:							865,950
		Operating Expenses:							81,505
		Capital Costs:							-
		Overheads:	288,757	295,675	295,675				295,675
7.0	<b>Assessment and Examinations Services</b>	<b>\$ 1,720,902</b>	<b>\$ 1,243,130</b>	<b>\$ 1,000</b>	<b>\$ 1,242,130</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,242,130</b>
		Personnel:	1,436,746	1,477,093	670,000	(670,000)			(670,000)
		Operating Expenses:	279,808	197,548		1,477,093			1,477,093
		Capital Costs:	-	-		197,548			197,548
		Overheads:	380,641	387,978	387,978				387,978
8.0	<b>Policy Planning and Research Services</b>	<b>\$ 2,097,195</b>	<b>\$ 2,062,619</b>	<b>\$ 670,000</b>	<b>\$ 1,392,619</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,392,619</b>
		Personnel:	449,209	478,683		478,683			478,683
		Operating Expenses:	94,306	44,906		44,906			44,906
		Capital Costs:	-	-		-			-
		Overheads:	144,378	147,837	147,837				147,837
9.0	<b>Assets Management Services</b>	<b>\$ 687,893</b>	<b>\$ 671,426</b>	<b>\$ -</b>	<b>\$ 671,426</b>	<b>\$ 2,112,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,783,426</b>
		Personnel:	425,273	418,551	1,000	(1,000)			(1,000)
		Operating Expenses:	254,000	1,594,400		418,551			418,551
		Capital Costs:	-	-		1,594,400			1,594,400
		Overheads:	330,722	338,170	338,170				338,170
10.0	<b>Public Library Services</b>	<b>\$ 1,009,995</b>	<b>\$ 2,351,121</b>	<b>\$ 1,000</b>	<b>\$ 2,350,121</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,350,121</b>
		Personnel:	318,803	342,079	50,000	(50,000)			(50,000)
		Operating Expenses:	178,614	155,614		342,079			342,079
		Capital Costs:	-	-		155,614			155,614
		Overheads:	144,378	147,837	147,837				147,837
33	<b>Total Appropriation</b>	<b>\$ 641,795</b>	<b>\$ 645,530</b>	<b>\$ 50,000</b>	<b>\$ 595,530</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 595,530</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
11.0	<b>Sports Development Services</b>					37,286			37,286
	Personnel:	344,532	358,690		358,690				358,690
	Operating Expenses:	89,366	38,350		38,350				38,350
	Capital Costs:	-	-		-				-
	Overheads:	154,906	160,877		160,877				160,877
	<b>Total Appropriation</b>	<b>\$ 588,804</b>	<b>\$ 557,917</b>	<b>\$ -</b>	<b>\$ 557,917</b>	<b>\$ 37,286</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 595,203</b>
12.0	<b>Cultural Development Services</b>								
	Personnel:	402,046	564,379		564,379				564,379
	Operating Expenses:	111,726	35,800		35,800				35,800
	Capital Costs:	-	-		-				-
	Overheads:	137,408	142,365		142,365				142,365
	<b>Total Appropriation</b>	<b>\$ 651,180</b>	<b>\$ 742,544</b>	<b>\$ -</b>	<b>\$ 742,544</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 742,544</b>
13.0	<b>Monitoring, Evaluation and Review Division</b>								
	Personnel:	597,288	609,518	50,000	(50,000)				(50,000)
	Operating Expenses:	95,400	44,600		609,518				609,518
	Capital Costs:	-	-		44,600				44,600
	Overheads:	75,249	77,646		77,646				77,646
	<b>Total Appropriation</b>	<b>\$ 767,937</b>	<b>\$ 731,764</b>	<b>\$ 50,000</b>	<b>\$ 681,764</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 681,764</b>
14.0	<b>Sector Coordination</b>								
	Personnel:	410,903	431,207		431,207				431,207
	Operating Expenses:	101,450	30,440		30,440				30,440
	Capital Costs:	-	-		-				-
	Overheads:	75,249	77,646		77,646				77,646
	<b>Total Appropriation</b>	<b>\$ 587,602</b>	<b>\$ 539,293</b>	<b>\$ -</b>	<b>\$ 539,293</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 539,293</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 70,799,283</b>	<b>\$ 72,647,594</b>	<b>\$ 772,000</b>	<b>\$ 71,875,594</b>	<b>\$ 12,863,652</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 85,539,246</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION	2019-20	2020-21						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Outputs Provided by Third Parties:</b>								
<b>Grants and Subsidies :</b>								
One Government School Grant	14,374,600	18,000,000		18,000,000				18,000,000
National University of Samoa <sup>1</sup>	11,255,636	14,925,316		14,925,316	1,185,350	335,102		16,445,768
Samoa Qualifications Authority <sup>2</sup>	4,122,055	4,413,984		4,413,984				4,413,984
Samoa Sports Facilities Authority <sup>3</sup>	1,851,807	1,917,482		1,917,482				1,917,482
	<b>\$ 31,604,098</b>	<b>\$ 39,256,782</b>	<b>\$ -</b>	<b>\$ 39,256,782</b>	<b>\$ 1,185,350</b>	<b>\$ 335,102</b>	<b>\$ -</b>	<b>\$ 40,777,234</b>
<b>Other Sports Activities :</b>								
Sports Development Fund (formerly known as International/National Sports Activities)	200,000	200,000		200,000				200,000
Samoa Rugby Union	500,000	350,000		350,000				350,000
Sports Equipment	40,000	40,000		40,000				40,000
Special Needs Olympics (Paralympics)	50,000	50,000		50,000				50,000
Assistance to Samoa Netball Association	150,000	150,000		150,000				150,000
	<b>\$ 940,000</b>	<b>\$ 790,000</b>	<b>\$ -</b>	<b>\$ 790,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 790,000</b>
<b>Sub-total Outputs provided by Third Parties</b>	<b>\$ 32,544,098</b>	<b>\$ 40,046,782</b>	<b>\$ -</b>	<b>\$ 40,046,782</b>	<b>\$ 1,185,350</b>	<b>\$ 335,102</b>	<b>\$ -</b>	<b>\$ 41,567,234</b>
<b>Transactions on Behalf of the State:</b>								
<b>Membership Fees &amp; Grants</b>								
University of the South Pacific	1,500,000	1,744,332		1,744,332				1,744,332
UNESCO	11,000	11,000		11,000				11,000
UNESCO (Local Costs)	46,969	52,000		52,000				52,000
Commonwealth Centre of Learning	156,199	166,199		166,199				166,199
<b>Rent and Leases</b>								
Government Building	39,500	39,500		39,500				39,500

## **ESTIMATES FOR THE FINANCIAL YEAR 2020-21**

DESCRIPTION	2019-20	2020-21						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
<b>Government Policies / Initiatives</b>								
Construction of Sports Field	300,000	450,000		450,000				450,000
Teacher's Higher Education Scheme	1,000,000	1,500,000		1,500,000				1,500,000
School Broadcast	54,000	48,000		48,000				48,000
Samoan Language Commission	170,796	170,796		170,796				170,796
Samoa National Orchestra	40,000	40,000		40,000				40,000
National Archives & Records Authority - Establishment	472,662	472,662		472,662				472,662
Teachers Annual Conference	50,000	50,000		50,000				50,000
Education Sector Budget Support	1,269,860	6,509,441		6,509,441				6,509,441
VAGST Output Tax	562,978	688,337		688,337				688,337
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 5,673,964</b>	<b>\$ 11,942,267</b>		<b>\$ 11,942,267</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,942,267</b>
<b>Totals</b>	<b>\$ 109,017,345</b>	<b>\$ 124,636,643</b>	<b>\$ 772,000</b>	<b>\$ 123,864,643</b>	<b>\$ 14,049,002</b>	<b>\$ 1,135,102</b>	<b>\$ -</b>	<b>\$ 139,048,747</b>
<b>Total Appropriations</b>	<b>\$ 109,017,345</b>	<b>\$ 124,636,643</b>	<b>Vote: MINISTRY OF EDUCATION, SPORTS &amp; CULTURE</b>					

## **Memorandum Items and Notes**

 For information Only

1 : Refer to page 271 for Details

2 : Refer to page 310 for Details

3 : Refer to page 316 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 2020/21 financial year covering the following:

A total of	\$ 0.929	million tala for Policy Advice to the Responsible Minister
A total of	\$ 0.487	million tala for Ministerial Support Services
A total of	\$ 58.396	million tala for Teaching Services
A total of	\$ 0.709	million tala for Teacher Development & Advisory Support Services
A total of	\$ 2.581	million tala for School Improvement Services
A total of	\$ 1.243	million tala for Curriculum Design & Material Services
A total of	\$ 2.063	million tala for Assessment and Examinations Services
A total of	\$ 0.671	million tala for Policy Planning and Research Services
A total of	\$ 2.351	million tala for Assets Management Services
A total of	\$ 0.646	million tala for Public Library Services
A total of	\$ 0.558	million tala for Sports Development Services
A total of	\$ 0.743	million tala for Cultural Development Services
A total of	\$ 0.732	million tala for Monitoring, Evaluation and Review Services
A total of	\$ 0.539	million tala for Sector Coordination Services
A total of	\$ 36.822	million tala for grants and subsidies to third parties
A total of	\$ 11.942	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of

\$772,000 tala of revenue in 2020/21

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Goal 7: Quality Education and Training Improved	
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	<b>Output 3:</b> Teaching Services <b>Output 6:</b> Curriculum Services <b>Output 7:</b> Assessment and Examination Services <b>Output 8:</b> Policy, Planning and Research Services <b>Output 13:</b> Monitoring, Evaluation and Review Services
	Increasing number of ECE Providers, primary and secondary schools meeting the prescribed national Minimum Service Standards	<b>Output 3:</b> Teaching Services <b>Output 4:</b> Teacher Development Services <b>Output 5:</b> School Improvement Services <b>Output 6:</b> Curriculum Services <b>Output 8:</b> Policy, Planning and Research

# PERFORMANCE FRAMEWORK

	Ministry Level Outcomes	Outputs & Projects (Appropriations)
Ministry Level Outcomes & Outputs	Adequate Supply of Quality Teachers in the teaching of literacy and numeracy	<b>Output 3:</b> Teaching Services <b>Output 5:</b> School Improvement Services <b>Output 8:</b> Policy, Planning and Research Services <b>Output 10:</b> Public Library Services <b>Output 13:</b> Monitoring, Evaluation and Review Services
	Samoan Tangible and Intangible Heritage, Language, Artistic Creativity, Cultural Values and Practices revived, nurtured and preserved	<b>Output 6:</b> Curriculum Services <b>Output 11:</b> Sports Development <b>Output 12:</b> Cultural Development Services
	Improved access and participation level in quality health and physical activity opportunities	<b>Output 6:</b> Curriculum Services <b>Output 8:</b> Policy, Planning and Research Services <b>Output 11:</b> Sports Development <b>Output 14:</b> Sector Coordination Services
	Research, evaluation and monitoring analysis and findings used to inform policy and planning	<b>Output 6:</b> Curriculum Services <b>Output 8:</b> Policy, Planning and Research Services <b>Output 13:</b> Monitoring, Evaluation and Review Services <b>Output 14:</b> Sector Coordination Services
	Education resources efficiently and sustainably managed	<b>Output 9:</b> Asset Management Services <b>Output 14:</b> 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

	2019-20	2020-21
Personnel	573,835	595,831
Operating Costs	143,821	106,100
Capital Costs		
Overheads	218,777	227,467
<b>Total Appropriation</b>	<b>936,433</b>	<b>929,398</b>

Cost Recovery/ Revenue

#### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of Full Executive Meetings in a financial year	2019	New KPI	12
2. Number of Core Management Meetings	2019	New KPI	48

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
3. Number of Minutes recorded for Core Management Meeting in a financial year.	2019	New KPI	48
4. Number of Investigations conducted by the Internal Audit Team	N/A	New KPI	Based upon request from CEO
5. Date by which the Audit Management Response is submitted to the Audit Office for FY19/20	N/A	New KPI	December 2020
6. Number of pre-audit payments conducted by the Internal Audit		New KPI	ALL payments >200K
7. Number of Spot Checks conducted to Strengthen Internal Auditing and Controls	8 (2015/2016)	12	12
8. Date by which Cabinet approves MESC's new Organisational Structure	N/A	6	June 2020
9. Number of policy papers approved by Core Management within FY20/21: - Teaching and Learning Policy - Assessment Policy - Numeracy Policy - Multi- Literacy Policy	N/A	4	4
10. Number of Ministry reports endorsed by CEO and Core Management within FY20/21: - 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)	N/A	4	4
11. Percentage of archive materials within Ministries/Agencies to be identified and transferred to NARA	30% (2016)	100%	100%
12. Percentage of Ministry of Prime Minister and Cabinet collection from the old Court House digitized	N/A	30%	30%
13. Date by which the review of the existing databases and development of a SEMIS policy completed	N/A	December 2019	December 2020

## 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

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	210,558	172,383
Operating Costs	252,949	166,885
Capital Costs		
Overheads	144,378	147,837
<b>Total Appropriation</b>	<b>607,885</b>	<b>487,105</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of visitors/customers satisfied with the service provided	N/A	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

	2019-20	2020-21
Personnel	56,825,704	58,002,257
Operating Costs	75,100	44,500
Capital Costs		
Overheads	339,538	349,338
<b>Total Appropriation</b>	<b>57,240,342</b>	<b>58,396,095</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of qualified teachers posted to secondary schools to meet current school needs	25(2014/2015)	80	80
2. Number of qualified teachers posted to primary schools to meet current school needs	37(2014/2015)	80	80
3. Percentage of government secondary schools meeting the student teacher ratio	57%(2016)	50%	50%
4. Percentage of government primary schools meeting the student teacher ratio	47% (2016)	50%	50%
5. Number of Contract school principals, Deputy Principals recruited	FY18/19 Principals 30 Vice Principals 15	Principals 30, Deputies 30,	Principals - 20, Deputies - 15
6. Number of Contract Officers and Teachers comply with the Audit Exit Report	N/A	New KPI	Principals - 20, Deputies - 15
7. Number of teachers completed the Induction Program	FY19/20	New KPI	50

# 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 Savaii.

### *Summary of Expenditure and Revenue*

	<b>2019-20</b>	<b>2020-21</b>
Personnel	337,192	366,169
Operating Costs	110,400	67,700
Capital Costs		
Overheads	274,671	275,068
<b>Total Appropriation</b>	<b>722,263</b>	<b>708,937</b>

### *Output Performance Measures, Standards or Targets*

<b>Performance Measure/Indicator</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
1. Percentage of government schools supported through school-based professional development	21% (2015/2016)	60%	65%
2. Percentage of teachers engaged in professional development in the National Level	92% 2016/2017	92%	95%
3. Percentage of teachers engaged in professional development in the Cluster Level	92% 2016/2017	92%	95%
4. Percentage of teachers engaged in	N/A	New KPI	50%
5. Percentage of teachers meeting 76	N/A	New KPI	20%
6. Percentage of teachers facilitating and conducting Professional Development at the:			
1. National Level 10%	N/A	New KPI	30%
7. Percentage of primary teachers trained in Science and Maths	16.2% (2015/2016)	100%	100%
8. Number of secondary teachers trained in Science and Mathematics	68 (2015/2016)	150	100
9. Percentage of in-service teachers upgraded to a degree qualification.	31% (2016)	80%	100%
10. Failure rate (below 60% average) at NUS/FOE Programme decreased	37.2% (Semester 2, 2016)	13%	10%
11. Percentage of school principals	63.9% (2015/2016)	100%	100%
12. Number of teachers engaged in	N/A	New KPI	150
13. Percentage of pre-service teachers enrolled at the NUS	30% 2019/2020	New KPI	35%
14. Number of Sponsorship Committee Meeting conducted to discuss applications for scholarships.	N/A	2	2
15. Percentage of ECE teachers sponsored through the teacher upgrade program	N/A	New KPI	33%
16. Number of teachers approved for study leave	12 SL applications approved 2019/2020	New KPI	15

# PERFORMANCE FRAMEWORK

## 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.

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	2,272,646	2,364,910
Operating Costs	87,898	34,798
Capital Costs		
Overheads	178,512	181,005
<b>Total Appropriation</b>	<b>2,539,056</b>	<b>2,580,713</b>
Non-Taxation Revenue		

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of compulsory age students attending school	N/A	New KPI	50%
2. Date by which the Teacher's Annual Conference is conducted	FY 14/15 January 2015	April 2020	January 2021
3. Date by which the MESC Annual Conference Report submitted to Core Executive	June (2016)	March (2020)	May 2021
4. Percentage of Government schools meeting a minimum of Level 3 in Minimum Service Standards	N/A	New KPI	Primary - 50% Secondary - 50%
5. Percentage of Government schools meeting a minimum of Level 3 in Minimum Service Standards	N/A	New KPI	Primary - 50% Secondary - 50%
6. Percentage of Government schools meeting a minimum of Level 3 in Minimum Service Standards	N/A	New KPI	Primary - 50% Secondary - 50%
7. Percentage of Government schools meeting a minimum of Level 3 in Minimum Service Standards	N/A	New KPI	Primary - 50% Secondary - 50%

## 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.

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	1,289,790	865,950
Operating Costs	142,355	81,505
Capital Costs		
Overheads	288,757	295,675
<b>Total Appropriation</b>	<b>1,720,902</b>	<b>1,243,130</b>
Non Taxation Revenue	1,000	1,000

# PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	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%	40%
2. Number of children with disability enrolled in mainstream government schools	166 (2015)	Male - 186 Female - 95	Male 195 Female 100
3. Percentage of ECE teachers supported through school visits	29% (2017)	60%	60%
4. Percentage of ECE students transitioned to Year 1	N/A	New KPI	20%
5. Percentage of government primary schools' performance improved (SPELL Year 4 & Yearf 6)	N/A	50%	50%
6. Percentage of schools (primary & secondary) involved in the Ministry's program of Samoan Schools Innovation, Literacy, Numeracy and Science (SSILNaS)	70%(2015)	90%	90%
7. Number of supplementary resources developed, quality assured and printed by each unit for schools: - ECE - Inclusive Education - Primary Secondary	N/A	ECE - 29 Inclusive Edution - 103 Primary - 98 Secondary - 123	ECE - 10 Inclusive Education - 10 Primary - 30 Secondary - 50
8. Date by which the Teaching and Learning Policy is endorsed by Cabinet	N/A	New KPI	December 2020
9. Date by which the Numeracy Policy is endorsed by Cabinet	N/A	New KPI	December 2020
10. Percentage of Non-Taxation Revenue Collected	93% FY(18/19)	100%	100%

## 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*

	2019-20	2020-21
Personnel	1,436,746	1,477,093
Operating Costs	279,808	197,548
Capital Costs		
Overheads	380,641	387,978
<b>Total Appropriation</b>	<b>2,097,195</b>	<b>2,062,619</b>
Non Taxation Revenue	796,025	670,000

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of primary teachers trained on appropriate and effective school based assessment methods	10% (2015/2016)	60%	60%

## PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
2. Percentage of secondary teachers trained on appropriate and effective school based assessment methods	NA	75%	75%
3. Number of selected and qualified personnel proficient in the production of national examination papers	3 (2018)	40	40
4. Number of personnel proficient for the marking of National Assessments & National Examinations	50 (2018)	200	200
5. Number of personnel trained as Supervisors for National Examinations	300(2015/2016)	300	300
6. Percentage of Year 8 teachers trained on SPECA requirements	NA	100%	100%
7. Number of selected personnel trained on moderating SSC and SSLC Internal Assessments	28(2015/2016)	35	35
8. Date by which the National Examination Results released to schools	SPELL 1&2 – Feb 2017  SPECA – December 2016  SSC & SSLC – Jan 2017	SPELL 1& 2 – Feb 2020  SPECA – December 2019  SSC & SSLC – Jan 2020	SPELL 1& 2 – Feb 2021  SPECA – December 2020  SSC & SSLC – Jan 2021
9. Percentage of Year 13 students	48% (2015)	52%	60%
10. Number of legal contracts cleared by Office of the Attorney General for the following: 1. Examiners	N/A	Examiners - 35 Moderators - 35 Supervisors - 210 Scorers - 215	Examiners - 35 Moderators - 35 Supervisors - 210 Scorers - 215
11. Percentage of SPELL Year 2 government primary school children meeting a minimum of Level 3 for Literacy, Numeracy and Scientific Literacy by gender	<b>2015</b>  English: Female – 32%  Male - 22%  Samoan: Female - 36%  Male - 49%  Numeracy: Female -49%  Male - 40%		33%  23%  37%  50%  50%  41%
12. Percentage of SPELL Year 4 government primary school children meeting a minimum of Level 3 for Literacy, Numeracy and Scientific Literacy by gender	<b>2015</b>  English: Female – 32%  Male - 22%  Samoan: Female - 36%  Male - 49%  Numeracy: Female -49%  Male - 40%	48%  38%  52%  65%  65%	49%  39%  53%  66%  66%
13. Percentage of SPELL Year 6 government primary school children meeting a minimum of Level 3 for Literacy, Numeracy and Scientific Literacy by gender	<b>2015</b>  English: Female – 24%  Male - 12%  Samoan: Female - 57%  Male - 37%  Numeracy: Female -56%  Male - 45%	40%  28%  73%  53%  72%	41%  29%  74%  54%  73%
14. Percentage of Non-Taxation Revenue Collected	83% FY(18/19)	83%	100%

# PERFORMANCE FRAMEWORK

## 8.0 Policy Planning and Research Services

**Output Manager:** Assistant Chief Executive Officer

### Scope of Appropriation

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

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	449,209	478,683
Operating Costs	94,306	44,906
Capital Costs		
Overheads	144,378	147,837
<b>Total Appropriation</b>	<b>687,893</b>	<b>671,426</b>
Non Taxation Revenue		

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of Quarterly Reports endorsed within the planned timeframe	4 (FY18/19)	4 (progress reports)	Quarter 4(FY 19/20) - August 2020 FY 2020/2021: Quarter 1 - November 2020 Quarter 2 - February 2021 Quarter 3 - May 2021
2. Number of new policy documents developed and finalised (Assessment Policy)	6 (FY17/18)	2	1
3. Number of Research initiatives conducted and reports submitted to MESC Core Executive	2 (FY2017/2018)	2	2
4. Date by which the Annual Report 2019/20 submitted to Cabinet Sub-Committee	Feb-16	Nov-19	Oct-20
5. Date by which the Education Statistical Digest 2020 is published	Aug-15	Jan-20	Dec-20
6. Date by which the verification	Feb-16	Feb-20	Feb-21
7. Date by which the MSS verification	Jun-19	Jun-20	Jun-21
8. Date by which the MESC Corporate Plan 2021 – 2024 completed.	Dec-18		Jun-21
9. Date by which the SEN and CENSUS forms from all schools submitted to MESC	N/A	Mar-20	Mar-21

## 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

	2019-20	2020-21
Personnel	425,273	418,551
Operating Costs	254,000	1,594,400
Capital Costs		
Overheads	330,722	338,170
<b>Total Appropriation</b>	<b>1,009,995</b>	<b>2,351,121</b>
Non Taxation Revenue	40,000	1,000

# PERFORMANCE FRAMEWORK

## *Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	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 signed agreement One government grant	N/A	100%	100%
3. Number of Spot Checks conducted for schools that are not complied with the OGG agreement, procedures and processes	2 FY19/20	2	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*

	2019-20	2020-21
Personnel	318,803	342,079
Operating Costs	178,614	155,614
Capital Costs		
Overheads	144,378	147,837
<b>Total Appropriation</b>	<b>641,795</b>	<b>645,530</b>
Non Taxation Revenue	31,080	50,000

### *Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of relevant Literacy Programs implemented to support curriculum and reading	N/A	2	2
2. Percentage of Non-Taxation Revenue Collected	N/A	60%	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.

### *Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	344,532	358,690
Operating Costs	89,366	38,350
Capital Costs		
Overheads	154,906	160,877
<b>Total Appropriation</b>	<b>588,804</b>	<b>557,917</b>
Non-Taxation Revenue		

# PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of Sports fields to be upgraded in the rural areas	2	4	4
2. Number of Schools trained and fully equipped with sports equipments under Fiafia Sports Program.	28 (2018)	142 Primary & 28 Secondary	142 Primary & 28 Secondary
3. Number of Sports organizations that has 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	N/A	13	13
5. Number of Annual inter-school tournaments supported by MESC (rugby, netball, boxing, weightlifting, cricket, basketball, national rugby league, volleyball, touch rugby and soccer)	N/A	11	11
6. Number of Special Needs students participating in the Special Needs Games Festival	N/A	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
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*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	402,046	564,379
Operating Costs	111,726	35,800
Capital Costs		
Overheads	137,408	142,365
<b>Total Appropriation</b>	<b>651,180</b>	<b>742,544</b>
Non Taxation Revenue	1,000	

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of cultural programmes conducted to promote heritage and increase public participation and awareness.	3 (2015/2016)	10	10
2. Number of public performances of the National Orchestra and choir of Samoa	12 (2015/2016)	20	20
3. Number of promotional activities for the Museum to increase public interest	30 (2015/2016)	30	30
4. Percentage of Non-Taxation Revenue Collected	100% (FY18/19)	60%	100%

# PERFORMANCE FRAMEWORK

## 13.0 Monitoring, Evaluation and Review Division

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

### Scope of Appropriation

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

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	597,288	609,518
Operating Costs	95,400	44,600
Capital Costs		
Overheads	75,249	77,646
<b>Total Appropriation</b>	<b>767,937</b>	<b>731,764</b>
Non Taxation Revenue		50,000

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of contracted Principals performance measured against set targets and the Leadership and Management Standards	Primary – N/A Secondary – 17%	Primary – 60% Secondary – 55%	Primary – 75% Secondary – 65%
2. Percentage of contracted Vice Principals performance measured against set targets and the Leadership and Management Standards	Primary – N/A Secondary – 9%	Primary – 26% Secondary – 62%	Primary – 35% Secondary – 68%
3. Percentage of primary teachers meeting performance standards by gender	Male – 14% Female – 33%	Male – 65% Female – 85%	Male – 68% Female – 87%
4. Percentage of secondary teachers meeting performance standards by gender	Male – 46% Female – 26%	Male – 76% Female – 91%	Male – 80% Female – 94%
5. Percentage of primary teachers meeting standards after re-appraised cycle by gender	Male – 12% Female – 18%	Male – 60% Female – 60%	Male – 65% Female – 67%
6. Percentage of secondary teachers meeting standards after re-appraised cycle by gender	Male – 24% Female – 34%	Male – 60% Female – 60%	Male – 65% Female – 67%
7. Percentage of all teachers registered	N/A	New KPI	30%
8. Percentage of Non-Taxation Revenue Collected	N/A	New KPI	100%

## 14.0 Sector Coordination

**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

	2019-20	2020-21
Personnel	410,903	431,207
Operating Costs	101,450	30,440
Capital Costs		
Overheads	75,249	77,646
<b>Total Appropriation</b>	<b>587,602</b>	<b>539,293</b>

## PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Date by which the Sector Communication Strategy and Information Sharing Implementation Plan will be completed.	Nov-15	Tesema 2019	June 2021
2. Date by which the Conceptual Design (Phase 2) of the EMIS completed	2015 (Phase 1 - Situational Analysis)	Iuni 2019 (25% Completed)	Dec-2020
3. Date by which the Education Sector Annual Review Report 2019-20 is endorsed by Education Sector Advisory Committee (ESAC)	Nov-15	Dec-19	Dec-20
4. Date by which MTEF is revised and updated	NA	Nov-20	Nov-21
5. Date by which the new Governance Structure for Education Sector Advisory Committee (ESAC) will be endorsed	NA	December 2019	Dec-2020
6. Date by which the new Governance for Education Sector Working Group (ESWG) will be	NA	Jan-20	Dec-20

MINISTRY OF FINANCE

Responsible Minister: Hon. Minister of Finance

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
			204	205					
	<b>Number of Positions Approved</b>	<b>204</b>	<b>205</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Policy Assessment and Advice to Cabinet</b>								
	Personnel:	517,845	537,018		537,018	60,448,450			60,448,450
	Operating Expenses:	239,905	186,505		186,505				537,018
	Capital Costs:	-	-		-				186,505
	Overheads:	152,828	156,772		156,772				-
	<b>Total Appropriation</b>	<b>910,578</b>	<b>\$ 880,295</b>	<b>\$ -</b>	<b>\$ 880,295</b>	<b>\$ 60,448,450</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,328,745</b>
2.0	<b>Ministerial Support</b>								
	Personnel:	147,580	102,852		102,852				102,852
	Operating Expenses:	303,469	208,947		208,947				208,947
	Capital Costs:	-	-		-				-
	Overheads:	168,110	172,450		172,450				172,450
	<b>Total Appropriation</b>	<b>619,159</b>	<b>\$ 484,249</b>	<b>\$ -</b>	<b>\$ 484,249</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 484,249</b>
3.0	<b>Administration of Fiscal Policy &amp; Budget Reforms</b>								
	Personnel:	806,795	841,603		841,603	14,101,334	29,321	6,475,534	20,606,190
	Operating Expenses:	63,440	63,440		63,440				841,603
	Capital Costs:	-	-		-				63,440
	Overheads:	290,372	297,868		297,868				-
	<b>Total Appropriation</b>	<b>1,160,607</b>	<b>\$ 1,202,911</b>	<b>\$ -</b>	<b>\$ 1,202,911</b>	<b>\$ 14,101,334</b>	<b>\$ 29,321</b>	<b>\$ 6,475,534</b>	<b>\$ 21,809,100</b>
4.0	<b>Internal Auditing and Investigation Services</b>								
	Personnel:	521,214	532,779	10,000	(10,000)	532,779			(10,000)
	Operating Expenses:	29,986	30,436			30,436			532,779
	Capital Costs:	-	-			-			30,436
	Overheads:	30,566	31,354			31,354			-
	<b>Total Appropriation</b>	<b>581,766</b>	<b>\$ 594,569</b>	<b>\$ 10,000</b>	<b>\$ 584,569</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 584,569</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	<b>Economic Planning and Policy</b>								
	Personnel:	561,660	589,187		589,187				589,187
	Operating Expenses:	67,561	53,891		53,891				53,891
	Capital Costs:	20,000	-		-				-
	Overheads:	152,828	156,772		156,772				156,772
	<b>Total Appropriation</b>	<b>802,049</b>	<b>\$ 799,850</b>	<b>\$ -</b>	<b>\$ 799,850</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 799,850</b>
6.0	<b>Accounting Services &amp; Financial Reporting</b>								
	Personnel:	1,576,135	1,640,888	3,807,135	(3,807,135)				(3,807,135)
	Operating Expenses:	157,360	154,560		154,560				154,560
	Capital Costs:	-	-		-				-
	Overheads:	259,807	266,513		266,513				266,513
	<b>Total Appropriation</b>	<b>1,993,302</b>	<b>\$ 2,061,961</b>	<b>\$ 3,807,135</b>	<b>\$ (1,745,174)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,745,174)</b>
7.0	<b>Management of Government Buildings</b>								
	Personnel:	585,167	603,888	5,086,270	(5,086,270)				(5,086,270)
	Operating Expenses:	5,160,901	4,969,001		4,969,001				603,888
	Capital Costs:		1,562,000		1,562,000				4,969,001
	Overheads:	305,655	313,545		313,545				1,562,000
	<b>Total Appropriation</b>	<b>6,051,723</b>	<b>\$ 7,448,434</b>	<b>\$ 5,086,270</b>	<b>\$ 2,362,164</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,362,164</b>
7.1	<b>Management of Fiaame Mataafa Faumuina Mulinuu II (FMFM II) Building</b>								
	Personnel:	479,939	495,202	1,735,616	(1,735,616)				(1,735,616)
	Operating Expenses:	1,847,981	1,847,981		1,847,981				495,202
	Capital Costs:	-	1,562,000		1,562,000				1,847,981
	Overheads:	152,828	156,772		156,772				1,562,000
	<b>Total Appropriation</b>	<b>2,480,748</b>	<b>\$ 4,061,955</b>	<b>\$ 1,735,616</b>	<b>\$ 2,326,339</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,326,339</b>
7.2	<b>Management of Tui Atua Tamasese Efi Building</b>								
	Personnel:	105,228	108,686	3,350,654	(3,350,654)				(3,350,654)
	Operating Expenses:	3,312,920	3,121,020		3,121,020				108,686
	Capital Costs:	-	-		-				3,121,020
	Overheads:	152,828	156,772		156,772				-
	<b>Total Appropriation</b>	<b>3,570,976</b>	<b>\$ 3,386,478</b>	<b>\$ 3,350,654</b>	<b>\$ 35,824</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,824</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
8.0	<b>Information Technology Advice &amp; Services</b>	Personnel:	472,327	497,006		497,006			497,006
		Operating Expenses:	17,360	18,360		18,360			18,360
		Capital Costs:	-	-		-			-
		Overheads:	15,283	15,677		15,677			15,677
9.0	<b>Climate Resilience Investment &amp; Coordination (Formerly Output 16)</b>	<b>Total Appropriation</b>	<b>504,970</b>	<b>\$ 531,043</b>	<b>\$ -</b>	<b>\$ 531,043</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 531,043</b>
		Personnel:	267,010	284,931		284,931			284,931
		Operating Expenses:	13,110	14,410		14,410			14,410
		Capital Costs:	-	-		-			-
10.0	<b>Aid Coordination &amp; Loan Management</b>	Overheads:	15,283	15,677		15,677			15,677
		<b>Total Appropriation</b>	<b>295,403</b>	<b>\$ 315,018</b>	<b>\$ -</b>	<b>\$ 315,018</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 315,018</b>
		Personnel:	607,556	627,329		627,329	60,732,460	20,656,469	
		Operating Expenses:	121,867	68,943		68,943			627,329
11.0	<b>Financial &amp; Legal Services</b>	Capital Costs:	-	-		-			68,943
		Overheads:	15,283	15,677		15,677			-
		<b>Total Appropriation</b>	<b>744,706</b>	<b>\$ 711,949</b>	<b>\$ -</b>	<b>\$ 711,949</b>	<b>\$ 60,732,460</b>	<b>\$ 20,656,469</b>	<b>\$ 82,100,878</b>
		Personnel:	201,257	207,936		207,936			207,936
12.0	<b>Procurement Monitoring Services</b>	Operating Expenses:	12,830	12,830		12,830			12,830
		Capital Costs:	-	-		-			-
		Overheads:	30,566	31,354		31,354			31,354
		<b>Total Appropriation</b>	<b>244,653</b>	<b>\$ 252,120</b>	<b>\$ -</b>	<b>\$ 252,120</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 252,120</b>
52		Personnel:	242,129	250,112		250,112			250,112
		Operating Expenses:	31,406	31,406		31,406			31,406
		Capital Costs:	-	-		-			-
		Overheads:	30,566	31,354		31,354			31,354
		<b>Total Appropriation</b>	<b>304,101</b>	<b>\$ 312,872</b>	<b>\$ -</b>	<b>\$ 312,872</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 312,872</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						Total Resources
			Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
13.0	<b>Finance One System Support Services</b>								
	Personnel:	226,019	233,473		233,473				233,473
	Operating Expenses:	8,195	8,195		8,195				8,195
	Capital Costs:	-	-		-				-
	Overheads:	30,566	31,354		31,354				31,354
	<b>Total Appropriation</b>	<b>264,780</b>	<b>\$ 273,022</b>	<b>\$ -</b>	<b>\$ 273,022</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 273,022</b>
14.0	<b>Energy Policy and Coordination Division</b>								
	Personnel:	296,394	306,122		306,122				4,948,258
	Operating Expenses:	38,325	33,065		33,065				306,122
	Capital Costs:	-	-		-				33,065
	Overheads:	15,283	15,677		15,677				-
	<b>Total Appropriation</b>	<b>350,002</b>	<b>\$ 354,864</b>	<b>\$ -</b>	<b>\$ 354,864</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,948,258</b>	<b>\$ 5,303,122</b>
15.0	<b>Public Finance Management and Finance Sector Coordination</b>								
	Personnel:	226,019	233,473		233,473				233,473
	Operating Expenses:	14,085	14,085		14,085				14,085
	Capital Costs:	-	-		-				-
	Overheads:	15,283	15,677		15,677				15,677
	<b>Total Appropriation</b>	<b>255,387</b>	<b>\$ 263,235</b>	<b>\$ -</b>	<b>\$ 263,235</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 263,235</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>15,083,182</b>	<b>\$ 16,486,395</b>	<b>\$ 8,903,405</b>	<b>\$ 7,582,990</b>	<b>\$ 135,282,244</b>	<b>\$ 20,685,790</b>	<b>\$ 11,423,792</b>	<b>\$ 174,974,817</b>
	<b>Transactions on Behalf of the State:</b>								
	<b>Membership Fees &amp; Grants</b>								
	African Caribbean & Pacific Secretariat	50,000	50,000		50,000				50,000
	ADB/World Bank Capital Increases	400,000	1,346,774		1,346,774				1,346,774
	AIIB Membership	208,000	224,000		224,000				224,000

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21							
			Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources	
<b>Transactions on Behalf of the State:</b>										
<b>Commemorative Events</b>										
	Independence Day Celebration	300,000	300,000		300,000			300,000		
<b>Counterpart Costs to Development Projects</b>										
	OPEC/Petroleum Tank Farm	2,080,318	2,080,318		2,080,318			2,080,318		
	Civil Society Support Programme	140,000	100,000		100,000			100,000		
	Private Sector Agri-Business Project	181,150	200,000		200,000			200,000		
	Wellington HC Project	1,300,000	-		-			-		
	PCRAFI - Pacific Disaster Risk Insurance Premium	-	250,000		250,000			250,000		
	Samoa Economic Recovery Campaign	250,000	-		-			-		
	Disaster & Emergency Facility	8,462,507	-		-			-		
	Street Address Project	30,000	-		-			-		
	DS3 Payments to ASH Cable	2,800,000	-		-			-		
	SSS Share of Forum Vessel Sale	357,458	-		-			-		
	Pilot Programme for Climate Resilience	144,291	144,291		144,291			144,291		
	VAGST Electronic Register Project	2,393,286	-		-			-		
	DBS EIB Repayments Reimbursements	2,532,620	2,532,620		2,532,620			2,532,620		
	4th Pacific Regional Energy and Maritime Ministers	80,000	-		-			-		
	Samoa Airport Investment Program (SAIP)	5,467,186	100,000		100,000			100,000		
	Health Sector and E-Health Project	100,000	100,000		100,000			100,000		
	Samoa Connectivity Project	108,000	250,000		250,000			250,000		
	West Coast Road Project	1,000,000	1,500,000		1,500,000			1,500,000		
	Enhanced Road Access Project	100,000	100,000		100,000			100,000		
	UNFPA Multi Agreement: MWCSD, MOH & SBS	50,000	50,000		50,000			50,000		
	JICA Commissions	80,000	80,000		80,000			80,000		

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21							
			Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources	
<b>Transactions on Behalf of the State:</b>										
<b>Counterpart Costs to Development Projects</b>										
	WCR Land Compensation (Saina to Malua)	50,000	-		-			-		
	Cross Island Road Land Compensation (T/nono to	-	5,000,000		5,000,000			5,000,000		
	Vehicle Loan Scheme (Overseas Missions)	-	50,000		50,000			50,000		
	Vaisigano Bridge Counterpart	438,000	200,000		200,000			200,000		
	Samoa Ports Development Project	200,000	200,000		200,000			200,000		
	Chinese Assistance - Samoa Police Academy	100,000	100,000		100,000			100,000		
	Chinese Assistance - Friendship Park	100,000	100,000		100,000			100,000		
	Chinese Assistance - Culture Centre	100,000	100,000		100,000			100,000		
	GCF - Lelata Bridge land compensation	-	100,000		100,000			100,000		
	Vaimea Warehouse	-	1,000,000		1,000,000			1,000,000		
	Construction New Gov't Bowser	-	1,000,000		1,000,000			1,000,000		
	Payment for Fagali'i Airport to Samoa Airways	-	5,000,000		5,000,000			5,000,000		
	Samoa Climate Resilient Transport Project (SCRTP)	50,000	400,000		400,000			400,000		
	Samoa Agriculture and Fishery Productivity and Market	50,000	50,000		50,000			50,000		
<b>Government Policies / Initiatives</b>										
	Government Bowser	2,650,000	2,650,000		2,650,000			2,650,000		
	Insurance on Government Assets	4,201,551	4,701,551		4,701,551			4,701,551		
	Computer Software Licences	616,000	628,000		628,000			628,000		
	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	250,000	500,000		500,000			500,000		
	COVID-19 Response Plan Phase 11	-	32,054,952		32,054,952			32,054,952		
	COVID-19 Response Plan	37,370,122	-		-			-		
	Pacific Games 2019	15,000,000	-		-			-		

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Transactions on Behalf of the State:</b>								
	<b>Government Policies / Initiatives</b>								
	Senior Citizens Pension Scheme	19,255,680	27,088,308		27,088,308				27,088,308
	Import Duty on Aid & Loan Funded Projects	6,500,000	3,500,000		3,500,000				3,500,000
	VAGST on Aid & Loan Funded Project	8,000,000	10,000,000		10,000,000				10,000,000
	<b>Rents &amp; Leases:</b>								
	Rents & Leases - CBS	1,000,000	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
	<b>Capital Injection:</b>								
	Safety Security Levy Injection to SAA	1,203,480	756,263		756,263				756,263
	Samoa Trust Estates Corporation	500,000	500,000		500,000				500,000
	VAGST Output Tax	2,004,396	7,251,751		7,251,751				7,251,751
	<b>Sub-Total - Transactions on Behalf of the State</b>	<b>131,491,743</b>	<b>\$ 116,853,069</b>	<b>\$ -</b>	<b>\$ 116,853,069</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 116,853,069</b>
	<b>Revenues to the State:</b>								
	Onlending Repayments	20,687,000		1,887,000	(1,887,000)				(1,887,000)
	SIFA (Off shore Finance Centre)	15,000,000		15,000,000	(15,000,000)				(15,000,000)
	Central Bank Reserves								-
	DS3 Internet Fees	1,000,000							-
	Interest Received	1,735,416		1,735,416	(1,735,416)				(1,735,416)
	Guarantee fees	436,218		436,218	(436,218)				(436,218)
	Measles Epidemic Cash Donations	706,506							-
	Pacific Games Sponsorship	5,628,695							-
	Accidental Compensation	2,000,000		10,000,000	(10,000,000)				(10,000,000)
	<b>Dividend Received</b>								-
	Petroleum Levy	8,046,533		6,251,880	(6,251,880)				(6,251,880)
	Petroleum Terminal Fee	11,053,210		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)

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21							
		2019-20	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Revenues to the State:</b>								
	Privatisation of SOE's	3,024,130		1,900,158	(1,900,158)				-
	Safety and Security Levy								(1,900,158)
	Domain Royalties	672,000		672,000	(672,000)				(672,000)
	EPC Equalization Charge	2,000,000							-
	<b>Sub-total - Revenue to the States</b>	<b>73,224,513</b>	<b>\$ -</b>	<b>\$ 49,065,365</b>	<b>\$ (49,065,365)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (49,065,365)</b>
	<b>Totals</b>	<b>146,574,925</b>	<b>\$ 133,339,464</b>	<b>\$ 57,968,770</b>	<b>\$124,436,059</b>	<b>\$135,282,244</b>	<b>\$ 20,685,790</b>	<b>\$ 11,423,792</b>	<b>\$291,827,886</b>
	<b>Total Appropriations</b>	<b>146,574,925</b>	<b>\$ 133,339,464</b>	<b>Vote: MINISTRY OF FINANCE</b>					

**Memorandum Items and Notes**

 For information Only

# PERFORMANCE FRAMEWORK

## MINISTRY OF FINANCE

### Legal Basis

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

### Mandate/Mission

The Mission of the Ministry of Finance is "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 2020/21 Financial year covering the following:

A total of \$	0.880	million tala for Policy Assessment and Advice to the Cabinet
A total of \$	0.484	million tala for Ministerial Support
A total of \$	1.203	million tala for Administration of Fiscal Policy & Budget Reforms
A total of \$	0.595	million tala for Internal Auditing and Investigation Services
A total of \$	0.800	million tala for Economic Planning and Policy
A total of \$	2.062	million tala for Accounting Services & Financial Reporting
A total of \$	4.062	million tala for Management of Faame Mataafa Faumuina Mulinuu II Building
A total of \$	3.386	million tala for Management of Tui Atua Tamasese Efi Building
A total of \$	0.531	million tala for Information Technology Advice & Services
A total of \$	0.315	million tala for Climate Resilience Investment and Coordination
A total of \$	0.712	million tala for Aid Coordination & Loan Management
A total of \$	0.252	million tala for Financial and Legal Services
A total of \$	0.313	million tala for Procurement Monitoring Services
A total of \$	0.273	million tala for Finance One System Support Services
A total of \$	0.355	million tala for Energy Policy and Coordination Division
A total of \$	0.263	million tala for Public Finance Management and Finance Sector Coordination
A total of \$	116.853	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 \$57,968,771 tala of revenue in 2020/21

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

Performance Framework - Goals, Outcomes and Outputs								
SDS Goal(s)	National (Sector Plan)	Key Outcome 1: Macroeconomic Resilience Increased and Sustained						
Sectoral Goal(s) Plan)	(Sector)	Development of a relevant, effective and sustainable fiscal position(FS Plan, Table 1)						
Ministry Level Outcomes & Outputs	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center; padding: 5px;">Ministry Level Outcomes</th><th style="text-align: center; padding: 5px;">Outputs &amp; Projects (Appropriations)</th></tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">RESILIENT MACROECONOMIC FRAMEWORK</td><td style="text-align: center; padding: 5px;"><b>Output 3 - Fiscal Policy &amp; Budget Reform Services</b></td></tr> <tr> <td style="text-align: center; padding: 5px;">RESPONSIBLE AND PRUDENT FISCAL MANAGEMENT</td><td style="text-align: center; padding: 5px;"><b>Output 5 - Economic Policy &amp; Planning Services</b></td></tr> </tbody> </table>		Ministry Level Outcomes	Outputs & Projects (Appropriations)	RESILIENT MACROECONOMIC FRAMEWORK	<b>Output 3 - Fiscal Policy &amp; Budget Reform Services</b>	RESPONSIBLE AND PRUDENT FISCAL MANAGEMENT	<b>Output 5 - Economic Policy &amp; Planning Services</b>
Ministry Level Outcomes	Outputs & Projects (Appropriations)							
RESILIENT MACROECONOMIC FRAMEWORK	<b>Output 3 - Fiscal Policy &amp; Budget Reform Services</b>							
RESPONSIBLE AND PRUDENT FISCAL MANAGEMENT	<b>Output 5 - Economic Policy &amp; Planning Services</b>							
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Ministry Level Outcomes	Outputs & Projects (Appropriations)							
EFFECTIVE MANAGEMENT AND EFFICIENT UTILISATION OF GOVERNMENT ASSETS AND RESOURCES	<b>Output 6 - Accounting Services</b>							
ROBUST BUSINESS SUPPORT SYSTEMS, PEOPLE AND ORGANISATIONAL CAPABILITIES	<b>Output 11 - Financial Management and Legal Services</b>							
Ministry Level Outcomes & Outputs	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center; padding: 5px;">Ministry Level Outcomes</th><th style="text-align: center; padding: 5px;">Outputs &amp; Projects (Appropriations)</th></tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">CSU</td><td style="text-align: center; padding: 5px;"><b>Output 8 - Information Technology Advice Services</b></td></tr> <tr> <td style="text-align: center; padding: 5px;">CSU</td><td style="text-align: center; padding: 5px;"><b>Output 13 - Finance One System Support Services</b></td></tr> </tbody> </table>		Ministry Level Outcomes	Outputs & Projects (Appropriations)	CSU	<b>Output 8 - Information Technology Advice Services</b>	CSU	<b>Output 13 - Finance One System Support Services</b>
Ministry Level Outcomes	Outputs & Projects (Appropriations)							
CSU	<b>Output 8 - Information Technology Advice Services</b>							
CSU	<b>Output 13 - Finance One System Support Services</b>							

# PERFORMANCE FRAMEWORK

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

<b>Ministry Level Outcomes – Other Influences</b>	
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.	
<b>Ministry Level Desired Outcome</b>	<b>Other Stakeholders and Influences</b>
<i>Resilient Macroeconomic Framework</i>	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
<b>Ministry Level Desired Outcome</b>	<b>Other Stakeholders and Influences</b>
<i>Resilient Macroeconomic Framework</i>	External shocks including financial shocks or natural disasters can have a significant negative impact on economic and fiscal outcomes for Samoa
<i>Effective management and efficient utilisation of Government Assets and Resources</i>	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

## Information on Each Output

### 1.0 Policy Assessment and Advice to Cabinet

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

**Scope of Appropriation**

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

**Summary of Expenditure and Revenue**

	<b>2019-20</b>	<b>2020-21</b>
Personnel	517,845	537,018
Operating Costs	239,905	186,505
Capital Costs		
Overheads	152,828	156,772
<b>Total Appropriation</b>	<b>910,578</b>	<b>880,295</b>

**Output Performance Measures, Standards or Targets**

<b>Performance Measure/Indicator</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Date by which the 2018/19 Annual Report is completed.	Nov-18	Nov-19	Nov-20
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
Date by which the Annual Fiscal Strategy Statement is completed	May 2019	May 2020	May 2021
Date by which Public Accounts submitted to the Controller and Chief Auditor (legally required by 31 Oct).	31-Oct-18	31-Oct-19	31-Oct-20
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	2019-20	2020-21
	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-19	30-Jun-20	30-Jun-21
Percentage of compliance level of Ministries and Corporations with the Procurement Guidelines / Processes.	95%	95%	95%
Samoa Energy Sector Plan (SESP) 2017-2021 endorsed and launched.	Jun-19	Jun-20	Jun-21
Ensure achievement of Public Finance Management policy actions (Short - medium term) according to the Public Finance Management Phase III Plan - % of actions completed ( 6 months: July - December 2017)	NA	90%	90%
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*

	2019-20	2020-21
Personnel	147,580	102,852
Operating Costs	303,469	208,947
Capital Costs		
Overheads	168,110	172,450
<b>Total Appropriation</b>	<b>619,159</b>	<b>484,249</b>

## 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*

	2019-20	2020-21
Personnel	806,795	841,603
Operating Costs	63,440	63,440
Capital Costs		
Overheads	290,372	297,868
<b>Total Appropriation</b>	<b>1,160,607</b>	<b>1,202,911</b>

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	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.	98% of requests for Treasury Reports submitted during the week are dispatched and received by the requesting Ministry before each Friday.
Ensure that Cabinet is informed on each Ministry's spending and KPI progress for each Quarter to advise high level decision making;	2 Financial Quarterly Reports (First Quarter and Third Quarter) and 2 Performance Report MidYear and Full Year). All Reports to be tabled to Cabinet Before the end of the second quarter	2 Financial Quarterly Reports (First Quarter and Third Quarter) and 2 Performance Report MidYear and Full Year). All Reports to be tabled to Cabinet Before the end of the second quarter	2 Financial Quarterly Reports (First Quarter and Third Quarter) and 2 Performance Report MidYear and Full Year). All Reports to be tabled to Cabinet Before the end of the second quarter
Ensure an informed public on the progress of Ministry achievements as funded under the Government of Samoa budget to raise transparency and accountability;	MidYear Review report published on MOF website by May and Full Year review report by October.	MidYear Review report published on MOF website by May and Full Year review report by October.	MidYear Review report published on MOF website by May and Full Year review report by October.
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 future priorities of Government as stipulated within the Main Estimates to ensure transparency and accountability;	Conduct a Public Budget Consultation for the new budget within a week of Cabinets endorsement of the new Main Estimates;	Conduct a Public Budget Consultation for the new budget within a week of Cabinets endorsement of the new Main Estimates;	Conduct a Public Budget Consultation for the new budget within a week of Cabinets endorsement of the new Main Estimates;

# 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*

	2019-20	2020-21
Personnel	521,214	532,779
Operating Costs	29,986	30,436
Capital Costs		
Overheads	30,566	31,354
<b>Total Appropriation</b>	<b>581,766</b>	<b>594,569</b>
Non Taxation Revenue	40,000	10,000

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of High risk components identified in Annual Risk Assessment across Government is considered for audit in Annual Work Plan	new measure	30%	50%
Percentage of audit components identified in Annual Work Plan are audited	new measure	60%	60%
percentage of trainings identified in training plan for internal audit across Government is completed.	new measure	50%	50
Date by which the legislated mandate for the Internal Audit function will be completed.	August 2018	September 2019	June 2021
improve efficiency of investigations of low risk irregularities progress	new measure	10 working days	10 working days
Date by which a Follow-up Review of the Investigation function is completed	Oct-18	Oct-19	Jun-21
Date by which the annual work plan activities for FY 2020/2021 for Ministry of Finance will be completed	June 2019	June 2020	June 2021
Percentage of investigations completed for all Irregularities receipted within FY 2020/2021	new measure	new measure	60%
Date by which the annual report on the Internal Audit Forum's activities across Government for FY 2020/2021 will be completed.	June 2019	August 2019	June 2021

## 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*

	2019-20	2020-21
Personnel	561,660	589,187
Operating Costs	67,561	53,891
Capital Costs	20,000	
Overheads	152,828	156,772
<b>Total Appropriation</b>	<b>802,049</b>	<b>799,850</b>

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
Performance Measure/Indicator	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 2018 and April 2019)	2 SERF Reports Produced (December 2019 and April 2020)	2 SERF Reports Produced (Oct 2020 & March 2021)
Date by which the annual Fiscal Strategy Statement is finalised.	May 2019	May 2020	May 2021
Percentage of Quarterly Economic Review Reports completed and published by 4 months after a Quarter	100%	100%	100%
Date by which the PSIP is updated and published.	September 2018	September 2019	May 2021
Number of Project Identification Briefs (PIB) and Policy Papers(PP) approved by the CDC in a year.	0 PIBs, 2 PPs	2 PIBs, 3 PPs	2 PIBs, 3 PPs

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	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.	7 SSRs, 10 PPRs	6SSRs, 10PPRs	6SSRs, 10PPRs
Number of sector reviews facilitated and completed.	10	8	8
Date by which the new SDS 2020/21 to 2023/2024 will be Launched and Published.	N/A	June 30th 2020	we have reviewed the date from June 30 to July 31st 2020 according to the PFM Act, part 4, section 17: work is ongoing and the workplan is inline with the indicated date for launching and publication

## 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, practices and procedures for all Financial Management practices and coordination where appropriate the effect of purchase, receipt, custody, distribution, use and disposal and inter-departmental transfer of public property.

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	1,576,135	1,640,888
Operating Costs	157,360	154,560
Capital Costs		
Overheads	259,807	266,513
<b>Total Appropriation</b>	<b>1,993,302</b>	<b>2,061,961</b>
Non Taxation Revenue	3,807,135	3,807,135

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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-Oct-18	31 October 2019	31 October 2020
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)
Payments are accurately processed in accordance with the Treasury Instructions and PFMA Act 2001 (compliance).	30 days	90% (before month end)	95%
Process and operate Payroll/Wages as per Payroll calendar (26 payperiod) and payroll policies - compliance (Working condition under PSC, Police, Prison, Audit Office and Legislative)	95% Accurate	95% Accurate	95%
The Treasury Cash Management Committee (TCMC) sits no less than 10 meetings to review reports, monitor, and track movements of collections, ensure Government commitments are met periodically, for recommend remedial actions to minimise cashflow risks and any other issues. <b>Monthly updated reports after the TCMC meetings and reviews are presented to the management when they meet on a monthly basis</b>	6 meetings per annum	6 meetings per annum	6 meetings per annum
Review the Non-Complying Ministries on the Payment Policy base on the consultation.	June 2018	June 2020	June 2021
Percentage of Debt recovery (Debtors) within a month.	80%	90%	90%
Date by which All Ministry Assets compiled in the latest Public Accounts with updated policies	Oct-18	October 2019	October 2020

## 7.1 Management of Fiame 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 Fiame Mataafa Faumuina Mulinuu II Building.

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	479,939	495,202
Operating Costs	1,847,981	1,847,981
Capital Costs		1,562,000
Overheads	152,828	156,772
<b>Total Appropriation</b>	<b>2,480,748</b>	<b>4,061,955</b>
Non Taxation Revenue	1,735,616	1,735,616

# PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the performance review is completed for maintenance contractor.	Sep-19	Sep-19	Sep-20
Percentage of satisfaction levels of tenants with the quality of services based on annual survey of tenants.	90%	90%	90%
Percentage uptime for all systems.	99%	99%	90%

## 7.2 Management of Tui Atua Tamasese Efi Building

Output Manager: Assistant CEO - CCSD

Scope of Appropriation

This appropriation is limited to the funding of the management of Tui Atua Tamasese Efi Building

Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	105,228	108,686
Operating Costs	3,312,920	3,121,020
Capital Costs		
Overheads	152,828	156,772
<b>Total Appropriation</b>	<b>3,570,976</b>	<b>3,386,478</b>
Non Taxation Revenue	3,350,654	3,350,654

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which a new maintenance and management contractor is in place.	End of September 2019	Sep-20	Sep-20
Percentage of satisfaction levels of tenants with the quality of services based on annual survey of tenants.	90%	90%	90%
Percentage uptime for all systems.	99%	99%	99%

## 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

	2019-20	2020-21
Personnel	472,327	497,006
Operating Costs	17,360	18,360
Capital Costs		
Overheads	15,283	15,677
<b>Total Appropriation</b>	<b>504,970</b>	<b>531,043</b>

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of critical IT system/application uptime.	>95%	95%	95%
Helpdesk Resolution Time	>95%	95%	95%
Percentage of satisfied users on IT services, support and advice.	90%	90%	90%
Percentage of system upgrades.	100%	100%	100%
Percentage of systems to be redundant and backups.	100%	100%	100%

## 9.0 Climate Resilience Investment & Coordination

Output Manager: Assistant CEO - SOE

Scope of Appropriation

Coordinate Climate Resilience Investment Program

Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	267,010	284,931
Operating Costs	13,110	14,410
Capital Costs		
Overheads	15,283	15,677
<b>Total Appropriation</b>	<b>295,403</b>	<b>315,018</b>

Cost Recovery/ Revenue

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage/Degree of Integration of Climate Change into national planning.	60%	60%	60%
Date by which Production of the Annual Climate Change Monitoring Annual Report is completed.	June 2019	June 2020	June 2021
Percentage of Increased level of investment in Climate Change Adaptation & Disaster Risk Management.	30%	30%	30%

## 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

	2019-20	2020-21
Personnel	607,556	627,329
Operating Costs	121,867	68,943
Capital Costs		
Overheads	15,283	15,677
<b>Total Appropriation</b>	<b>744,706</b>	<b>711,949</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Full utilisation of ODA - Percentage of total Official Development Assistance(ODA) utilized annually.	80-82%	85%	88%
Increased use of country systems (budget support) - Percentage of total donor funding that uses Government of Samoa (GoS)	82%	85%	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 new loans approved and guarantees issued that use the procedures/guidelines for contracting new loans/issuance of guarantees and comply to MTDS	New Measure	new measure	100%
Increased project monitoring reporting and debt reporting to inform management and Cabinet decision making	New Measure	new measure	*quarterly consolidated project progress report submitted to management and Cabinet within 2months after the quarter *quarterly debt bulletin published within 1month after the quarter

## 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

	2019-20	2020-21
Personnel	201,257	207,936
Operating Costs	12,830	12,830
Capital Costs		
Overheads	30,566	31,354
<b>Total Appropriation</b>	<b>244,653</b>	<b>252,120</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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) per annum	400 advice/opinions (verbal and written) by end June 2020	800 advice/opinions by end June 2021
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 per annum	20 drafts by end June 2020 (referring to laws administered by, or affecting, MoF)	20 drafts by end June 2021 (referring to laws administered by, or affecting, MoF)

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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 per annum	80 meetings by end June 2020	60 meetings by end June 2021
Number of trainings/consultations conducted on principal laws of MoF and any Amendments to, or new, legislation administered by MoF.	2 trainings/consultations per annum	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
Number of contracts, project agreements, MOUs, loan agreements and various other agreements drafted, reviewed and cleared for signing.	180 contracts drafted/reviewed/cleared per annum	180 contracts drafted, reviewed or cleared by end June 2020	380 contracts/agreements/MOU drafted, reviewed or cleared by end June 2021

## 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

	2019-20	2020-21
Personnel	242,129	250,112
Operating Costs	31,406	31,406
Capital Costs		
Overheads	30,566	31,354
<b>Total Appropriation</b>	<b>304,101</b>	<b>312,872</b>

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	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.	November 2018	Within FY19/20	July
Period by which quarterly procurement reports are submitted to the Tenders Board for review and endorsement.	Quarterly	Quarterly	Quarterly
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 \$500,000 publicized on the MOF website within 2 weeks of contract signing.	95%	95%	95%
Percentage of contract awards above \$100,000 publicized on the MOF website within 2 weeks of contract signing.	95%	95%	95%
Date by which Training for <b>Framework Agreement Policy Guide</b> is conducted.	Oct-18	September 2019	September 2020
Review of standard Tender Documents to Suit impact of future situations with Government tendered works, goods & services and compliance of bidders	New Measure	On-Going	On Going

## 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

	2019-20	2020-21
Personnel	226,019	233,473
Operating Costs	8,195	8,195
Capital Costs		
Overheads	30,566	31,354
<b>Total Appropriation</b>	<b>264,780</b>	<b>273,022</b>

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Finance One users that are satisfied with the services provided	80%	80%	80%
Percentage of users and system issues resolved	100%	100%	100%
Number of refresher trainings conducted	60	60	60

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of trainings conducted for new users	24	24	20
Date by which the Trainings Program and Manuals implemented	Jul-18	Jul-19	Jul-20
Date by which Year End Process Completed	Jul-19	Jul-19	Jul-20
Percentage of critical application uptime	99%	100%	100%

## 14.0 Energy Policy & Coordination

Output Manager: Assistant CEO

Scope of Appropriation: Assistant CEO

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

Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	296,394	306,122
Operating Costs	38,325	33,065
Capital Costs		
Overheads	15,283	15,677
<b>Total Appropriation</b>	<b>350,002</b>	<b>354,864</b>

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of petroleum price analysis and releases per year.	12	12	12
Number of monthly spot checks to service station to monitor the monthly price change.	12	12	12
Number of inspections to Service station to assess the compliance with the Health, Safety, Security & Environment Standards (HSSE) for annual renewal of Licenses	2	2	2
Number of Petroleum Service Station Licenses renewed annually	27	27	27
Number of investment proposals approved by the National Energy Coordinating Committee (NECC).	5	5	5
Number of energy related projects (Energy)	3	3	3
Percentage increase of contribution of renewable energy(RE) compared to the total energy mix.	5%	5%	5%
Number of Annual Energy Awareness Day conducted ( Upolu & Savaii)	2	2	2
Number of HSSE trainings conducted by the Petroleum Taskforce (PTF) for all Service Station to ensure the safety and compliance (1 for Upolu and 1 for Savaii)	New Measure	2	2
Number of monthly spot check to Retailer to inspect the Energy Efficient Compliance with the EE Act 2017	New Measure	12	12
Number of Energy Efficient products that are compliant with the Act and registered per annum	New Measure	150	150

## 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

	2019-20	2020-21
Personnel	226,019	233,473
Operating Costs	14,085	14,085
Capital Costs		
Overheads	15,283	15,677
<b>Total Appropriation</b>	<b>255,387</b>	<b>263,235</b>

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Finance Sector Annual Review Report Completed By	Nov-18	Nov-19	Apr-21
Effective implementation of the new PFM Roadmap (Goal 1 of the new Finance Sector Plan) - % of strategies achieved	90%	15%	25%
Effective implementation of the new Finance Sector Plan (Goals 2 and 3) - % of strategies achieved	20%	20%	30%

MINISTRY OF FOREIGN AFFAIRS & TRADE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21							
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>107</b>	<b>126</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Policy Advice to the Minister</b>								
	Personnel:	141,523	142,529		142,529				149,924
	Operating Expenses:	634,910	671,110		671,110				142,529
	Capital Costs:	-	-		-				671,110
	Overheads:	77,443	80,617		80,617				-
	<b>Total Appropriation</b>	<b>\$ 853,876</b>	<b>894,256</b>	<b>\$ -</b>	<b>\$ 894,256</b>	<b>\$ 149,924</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,044,179</b>
2.1	<b>Ambassador at large for the Pacific (Newly Created Output)</b>								
	Personnel:	106,672	110,251		110,251				110,251
	Operating Expenses:	29,250	29,250		29,250				29,250
	Capital Costs:	-	-		-				-
	Overheads:	43,024	44,787		44,787				44,787
	<b>Total Appropriation</b>	<b>\$ 178,946</b>	<b>184,288</b>	<b>\$ -</b>	<b>\$ 184,288</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 184,288</b>
2.2	<b>Political and International Relations and Protocol Services (Formerly Output 2)</b>								
	Personnel:	385,271	396,572	72,000	(72,000)				(72,000)
	Operating Expenses:	122,186	52,186		52,186				396,572
	Capital Costs:	-	-		-				52,186
	Overheads:	43,024	44,787		44,787				-
	<b>Total Appropriation</b>	<b>\$ 550,481</b>	<b>493,545</b>	<b>\$ 72,000</b>	<b>\$ 421,545</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 421,545</b>
3.0	<b>Representation Overseas</b>								
	Personnel:	6,706,416	8,159,658		8,159,658				8,159,658
	Operating Expenses:	6,638,865	6,838,047		6,838,047				6,838,047
	Capital Costs:	119,463	165,874		165,874				165,874
	Overheads:	507,684	528,486		528,486				528,486
	<b>Total Appropriation</b>	<b>\$ 13,972,428</b>	<b>15,692,064</b>	<b>\$ -</b>	<b>\$ 15,692,064</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,692,064</b>
3.1	<b>High Commission - Wellington</b>								
	Personnel:	955,121	985,677		985,677				985,677
	Operating Expenses:	530,889	532,358		532,358				532,358
	Capital Costs:	-	-		-				-
	Overheads:	51,629	53,744		53,744				53,744
	<b>Total Appropriation</b>	<b>\$ 1,537,639</b>	<b>1,571,779</b>	<b>\$ -</b>	<b>\$ 1,571,779</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,571,779</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21							
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.2	<b>Consulate General - Auckland</b>								
	Personnel:	805,392	957,687		957,687				957,687
	Operating Expenses:	288,764	288,764		288,764				288,764
	Capital Costs:	-	-		-				-
	Overheads:	43,024	44,787		44,787				44,787
3.3	<b>Total Appropriation</b>	<b>\$ 1,137,180</b>	<b>1,291,238</b>	<b>\$ -</b>	<b>\$ 1,291,238</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,291,238</b>
	<b>Embassy - Brussels</b>								
	Personnel:	845,194	974,135		974,135				974,135
	Operating Expenses:	881,146	893,053		893,053				893,053
	Capital Costs:	-	-		-				-
3.4	Overheads:	68,838	35,830		35,830				35,830
	<b>Total Appropriation</b>	<b>\$ 1,795,179</b>	<b>1,903,017</b>	<b>\$ -</b>	<b>\$ 1,903,017</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,903,017</b>
	<b>Embassy - New York</b>								
	Personnel:	981,669	930,281		930,281				930,281
	Operating Expenses:	1,656,683	1,629,789		1,629,789				1,629,789
3.5	Capital Costs:	119,463	-		-				-
	Overheads:	60,234	62,702		62,702				62,702
	<b>Total Appropriation</b>	<b>\$ 2,818,048</b>	<b>2,622,771</b>	<b>\$ -</b>	<b>\$ 2,622,771</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,622,771</b>
	<b>High Commission - Canberra</b>								
	Personnel:	620,951	752,129		752,129				752,129
3.6	Operating Expenses:	567,432	633,392		633,392				633,392
	Capital Costs:	-	-		-				-
	Overheads:	51,629	53,744		53,744				53,744
	<b>Total Appropriation</b>	<b>\$ 1,240,012</b>	<b>1,439,265</b>	<b>\$ -</b>	<b>\$ 1,439,265</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,439,265</b>
	<b>High Commission - Fiji</b>								
3.7	Personnel:	270,704	403,167		403,167				403,167
	Operating Expenses:	137,882	147,577		147,577				147,577
	Capital Costs:	-	-		-				-
	Overheads:	34,419	35,830		35,830				35,830
	<b>Total Appropriation</b>	<b>\$ 443,005</b>	<b>586,574</b>	<b>\$ -</b>	<b>\$ 586,574</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 586,574</b>

## ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.7	<b>Consulate General - American Samoa</b>				287,931				287,931
	Personnel:	271,171	287,931		287,931				287,931
	Operating Expenses:	169,782	163,719		163,719				163,719
	Capital Costs:	-	35,509		35,509				35,509
	Overheads:	34,419	35,830		35,830				35,830
	<b>Total Appropriation</b>	<b>\$ 475,373</b>	<b>522,989</b>	<b>\$ -</b>	<b>\$ 522,989</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 522,989</b>
3.8	<b>Embassy - Japan</b>				909,419				909,419
	Personnel:	735,653	909,419		909,419				909,419
	Operating Expenses:	1,064,579	1,076,648		1,076,648				1,076,648
	Capital Costs:	-	-		-				-
	Overheads:	60,234	62,702		62,702				62,702
	<b>Total Appropriation</b>	<b>\$ 1,860,466</b>	<b>2,048,769</b>	<b>\$ -</b>	<b>\$ 2,048,769</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,048,769</b>
3.9	<b>Embassy - China</b>				627,386				627,386
	Personnel:	664,122	627,386		627,386				627,386
	Operating Expenses:	781,347	742,726		742,726				742,726
	Capital Costs:	-	-		-				-
	Overheads:	68,838	71,659		71,659				71,659
	<b>Total Appropriation</b>	<b>\$ 1,514,308</b>	<b>1,441,771</b>	<b>\$ -</b>	<b>\$ 1,441,771</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,441,771</b>
3.10	<b>Consulate General - Sydney</b>				636,655				636,655
	Personnel:	556,439	636,655		636,655				636,655
	Operating Expenses:	560,361	509,873		509,873				509,873
	Capital Costs:	-	-		-				-
	Overheads:	34,419	35,830		35,830				35,830
	<b>Total Appropriation</b>	<b>\$ 1,151,219</b>	<b>1,182,357</b>	<b>\$ -</b>	<b>\$ 1,182,357</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,182,357</b>
3.11	<b>Embassy - Geneva, Switzerland</b>				695,192				695,192
	Personnel:	-	695,192		695,192				695,192
	Operating Expenses:	-	220,148		220,148				220,148
	Capital Costs:	-	130,365		130,365				130,365
	Overheads:	-	35,830		35,830				35,830
	<b>Total Appropriation</b>	<b>\$ -</b>	<b>1,081,534</b>	<b>\$ -</b>	<b>\$ 1,081,534</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,081,534</b>
4.0	<b>Bilateral Relations Division</b>				387,605				387,605
	Personnel:	384,108	387,605		387,605				387,605
	Operating Expenses:	43,061	43,061		43,061				43,061
	Capital Costs:	-	-		-				-
	Overheads:	60,234	62,702		62,702				62,702
	<b>Total Appropriation</b>	<b>\$ 487,403</b>	<b>493,368</b>	<b>\$ -</b>	<b>\$ 493,368</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 493,368</b>

## ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	<b>Trade Development and Promotion</b>								
	Personnel:	496,747	506,446		506,446				506,446
	Operating Expenses:	38,159	44,959		44,959				44,959
	Capital Costs:	-	-		-				-
	Overheads:	60,234	62,702		62,702				62,702
	<b>Total Appropriation</b>	<b>\$ 595,140</b>	<b>614,107</b>	<b>\$ -</b>	<b>\$ 614,107</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 614,107</b>
6.0	<b>Protocol Services</b>								
	Personnel:	206,951	224,816		224,816				224,816
	Operating Expenses:	38,150	48,750		48,750				48,750
	Capital Costs:	-	-		-				-
	Overheads:	34,419	35,830		35,830				35,830
	<b>Total Appropriation</b>	<b>\$ 279,520</b>	<b>309,396</b>	<b>\$ -</b>	<b>\$ 309,396</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 309,396</b>
7.0	<b>Regional Relations</b>								
	Personnel:	206,953	213,818		213,818				213,818
	Operating Expenses:	19,850	20,350		20,350				20,350
	Capital Costs:	-	-		-				-
	Overheads:	17,210	17,915		17,915				17,915
	<b>Total Appropriation</b>	<b>\$ 244,013</b>	<b>252,083</b>	<b>\$ -</b>	<b>\$ 252,083</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 252,083</b>
8.0	<b>Legal Services</b>								
	Personnel:	94,820	98,001		98,001				98,001
	Operating Expenses:	18,950	18,950		18,950				18,950
	Capital Costs:	-	-		-				-
	Overheads:	17,210	17,915		17,915				17,915
	<b>Total Appropriation</b>	<b>\$ 130,980</b>	<b>134,866</b>	<b>\$ -</b>	<b>\$ 134,866</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 134,866</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 17,292,786</b>	<b>19,067,972</b>	<b>\$ 72,000</b>	<b>\$ 18,995,972</b>	<b>\$ 149,924</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,449,551</b>
	<b>Transactions on Behalf of the State:</b>								
	<b>Membership Fees &amp; Grants</b>								
	United Nations Membership	74,726	74,726		74,726				74,726
	Pacific Community	222,317	222,317		222,317				222,317
	Forum Secretariat	175,796	188,053		188,053				188,053
	Commonwealth Secretariat	127,727	117,727		117,727				117,727
	United Nations Development Programme-Apia	760,569	760,569		760,569				760,569
	United Nations Development Programme - Headquarters (Monetary Contribution)	14,085	14,085		14,085				14,085

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION	2019-20	2020-21							
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources	
<b>Transactions on Behalf of the State:</b>									
<b>Membership Fees &amp; Grants</b>									
Commonwealth Fund Technical Cooperation (CFTC)	60,800	60,800		60,800				60,800	
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	11,307	8,803		8,803				8,803	
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	45,447	33,750		33,750				33,750	
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	25,000		25,000				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	
International Tribunal for Former Yugoslavia	2,012	-		-				-	
International Tribunal for Former Rwanda	1,573	-		-				-	

SCRIPTION	2019-20	2020-21							Total Resources
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded		
<b>Transactions on Behalf of the State:</b>									
<b>Hosting of Regional Meetings/Conferences</b>									
Samoa Trade Talks	15,000	15,000		15,000					15,000
Preparations for CHOGM 2022	-	100,000		100,000					100,000
Meeting of the Pacific ACP-EU IEPATrade	-	100,000		100,000					100,000
Pacific Labour Mobility Annual Meeting	-	150,000		150,000					150,000
Summit on the Signing of the EU-ACP Samoa	-	200,000		200,000					200,000
Rugby League Nines Tournament	-	50,000		50,000					50,000
ACP Fisheries & Agricultural Meeting	150,000	-		-					-
<b>Government Policies / Initiatives</b>									
Government Scholarship Scheme	3,200,000	3,200,000		3,200,000					3,200,000
Pacific Games 2019	60,000	-		-					-
1. Main Office Rent & Leases	409,453	409,453		409,453					409,453
Relocation of the Embassy in Japan (Tokyo)	-	473,440		473,440					473,440
Rents & Leases - Auckland Residences	428,602	428,602		428,602					428,602
VAGST Output Tax	309,573	900,879		900,879					900,879
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 6,241,964</b>	<b>7,681,181</b>		<b>\$ 7,681,181</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,681,181</b>	
<b>Totals</b>	<b>\$ 23,534,750</b>	<b>26,749,153</b>	<b>\$ 72,000</b>	<b>\$ 26,677,153</b>	<b>\$ 149,924</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,130,732</b>	
<b>Total Appropriations</b>	<b>\$ 23,534,750</b>	<b>26,749,153</b>			<b>Vote: MINISTRY OF FOREIGN AFFAIRS &amp; TRADE</b>				

**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 2020/2021 financial year covering the following:

1 A total of	\$ 0.894	million tala for Policy Advice to the Minister
2.1 A total of	\$ 0.184	million tala for Ambassador-at-large for the Pacific
2.2 A total of	\$ 0.494	million tala for International Relations Division
3.1 A total of	\$ 1.572	million tala for High Commission - Wellington
3.2 A total of	\$ 1.291	million tala for Consulate General - Auckland
3.3 A total of	\$ 1.903	million tala for Embassy - Brussels
3.4 A total of	\$ 2.623	million tala for Embassy - New York
3.5 A total of	\$ 1.439	million tala for High Commission - Canberra
3.6 A total of	\$ 0.587	million tala for High Commission - Fiji
3.7 A total of	\$ 0.523	million tala for Consulate General - American Samoa
3.8 A total of	\$ 2.049	million tala for Embassy - Japan
3.9 A total of	\$ 1.442	million tala for Embassy - China
3.10 A total of	\$ 1.182	million tala for Consulate General - Sydney
3.11 A total of	\$ 1.082	million tala for Embassy - Geneva, Switzerland
4 A total of	\$ 0.493	million tala for Bilateral Relations Division
5 A total of	\$ 0.614	million tala for Trade Development & Promotion
6 A total of	\$ 0.309	million tala for Protocol Services
7 A total of	\$ 0.252	million tala for Regional Relations
8 A total of	\$ 0.135	million tala for Legal Services
A total of	\$ 7.681	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 \$72,000 tala of revenue in 2020/2021, 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		
<b>SDS</b> <b>National Goal(s)</b>	Goal 1: Macroeconomic Stability Goal 7: Improved Focus on Access to Education, Training and Learning Outcome Goal 5: Enabling Environment for Business Development	
<b>Sectoral Goal(s)</b> <b>(Sector Plan)</b>	All policies, strategies and reform initiatives across the Public Administration Sector are coordinated so that there is an integrated approach to monitoring and evaluating their impact (PASP objective 2.1) The public administration sector has robust, reliable & accurate systems & procedures to ensure implementation of government policies and performance management system (PASP Objective 5.i)	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	High standard policy advice on foreign affairs and trade development issues to the Minister and government.	Output 1: Policy Advice to Minister Output 2: Conduct of Foreign Relations Output 5: Trade and development services
	Effective and efficient management of Samoa's foreign relations including the effective management of representation of other States and inter-governmental organisations in Samoa.	Output 2: Conduct of Foreign Relations Output 3: Representation overseas
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	Provision of essential and appropriate protocol services and government hospitality to visiting foreign envoys and dignitaries.	Output 2: Conduct of Foreign Relations Output 3: Representation overseas
	Effective representation of Samoa's interests in other countries and at international for a, including the provision of consular services to Samoans abroad.	Output 2: Conduct of Foreign Relations Output 3: Representation overseas
<b>Ministry Level Outcomes &amp; Outputs</b>	Management of Samoa's training and scholarship opportunities in overseas and local tertiary institutions in a transparent and accountable manner.	Output 4: Scholarships, Training & Bilateral Relations Sub Output 3.6: Student Counsellor - Fiji Sub Output 3.9: Samoa Embassy - Beijing
	Effective management, coordination and facilitation of trade policy issues and trade promotion strategies and ensure Samoa's active participation in regional and international trading agreements.	Output 5: Trade and development services Output 3.2 - Consulate General - Auckland

# PERFORMANCE FRAMEWORK

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.	
<i>Ministry Level Desired Outcome</i>	<i>Other Stakeholders and Influences</i>

Effective representation of Samoa's interests in other countries and at international forums, including the provision of consular services to Samoans abroad.

Occurrences of unforeseen events outside of the control of the Ministry in foreign states could impact on the ability of the Ministry and its Overseas Posts to carry out its representative and consular services. This could range from natural disasters (Earthquake, Tsunami & epidemics) or civil unrest can severely disrupt communications as well as the ability of staff to travel or operate safely.

The ability of the Ministry to ensure Samoa's accession to various treaties and agreements depends on other states involved and it often takes a lot of time to find mutually acceptable compromises that cover the competing interests of Samoa and these other states. Likewise intergovernmental agreements may require that certain legislative and policy changes are put in place in Samoa. Since the prerogative for initiating such changes often lies with other Ministries as well as the Legislative Assembly this part of the process is beyond the Ministry's control.

## Information on Each Output

### 1.0 Policy Advice to the Minister

*Output Manager:* Chief Executive Officer

#### 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

	2019-20	2020-21
Personnel	141,523	142,529
Operating Costs	634,910	671,110
Capital Costs		
Overheads	77,443	80,617
<b>Total Appropriation</b>	<b>853,876</b>	<b>894,256</b>

#### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	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 2019/2020		Dec-20	100%
Date by which the national VNR report is approved by Cabinet before presentation to UN HLPF	N/A	N/A	Jul-20
Date by which the 3rd National UPR report is approved by Cabinet before presentation to the Human Rights Council	N/A	N/A	Jul-20
Date by which consultations of first draft of Foreign Policy is completed towards finalisation	N/A	Jul-19	Jul-20

### Sub-Output 2.1 Ambassador at large for the Pacific

*Output Manager:* Ambassador

#### Scope of Appropriation

This appropriation is limited to the management of Samoa's foreign relations within the Pacific
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#### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	106,672	110,251
Operating Costs	29,250	29,250
Capital Costs		
Overheads	43,024	44,787
<b>Total Appropriation</b>	<b>178,946</b>	<b>184,288</b>

# PERFORMANCE FRAMEWORK

## *Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of credentials presented within the Pacific	N/A	3	2
Percentage of Representative visits completed as directed by the Minister/CEO	N/A	100%	100%

## **Sub-Output 2.2 International Relations Division**

**Output Manager:** ACEO - International Relations Division

### *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*

	2019-20	2020-21
Personnel	385,271	396,572
Operating Costs	122,186	52,186
Capital Costs		
Overheads	43,024	44,787
<b>Total Appropriation</b>	<b>550,481</b>	<b>493,545</b>
Non Taxation Revenue	72,000	72,000

### *Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of countries with which Government of Samoa develops new formal diplomatic relations	1	1	1
Number of briefs/ statements/ reports on all international issues prepared	new	20	20
Number of police peacekeeping deployments successfully coordinated by Division	NEW	2	2
Number of reports/submissions/reviews prepared on the implementation and follow up of Conventions, protocols, resolutions and other international agendas Samoa is party to	NEW	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	NEW	3	3
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 Samoa's positions and priorities in the global agenda particularly on Human Rights and Sustainable Development Goals (SDG Taskforce)	NEW	4	4

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new international agreements/treaties Samoa signed up to	NEW	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 ;	NEW	10	10
Successful coordination of the National mechanism of Follow up and Review for reporting on the Human Rights Conventions and managing SADATA	NEW	100%	100%
Update relevant information on MFAT website particularly on international agreements and diplomatic relations	on going (update)	on going (update)	On going (update)

## 3.1 - High Commission - Wellington

**Output Manager:** High Commissioner

**Scope of Appropriation**

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

**Summary of Expenditure and Revenue**

	2019-20	2020-21
Personnel	955,123	985,680
Operating Costs	530,889	532,358
Capital Costs		
Overheads	51,629	53,744
<b>Total Appropriation</b>	<b>1,537,641</b>	<b>1,571,782</b>
Cost Recovery/ Revenue		

**Output Performance Measures, Standards or Targets**

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of official meetings per month with Senior New Zealand Government Officials	9-10	15-16	15-16
Number of meetings per month with Heads of Missions and Representatives of foreign governments(bilateral)	9-10	15-16	15-16
Number of official / diplomatic functions attended per month	10-12	17-18	17-18
Number of official / diplomatic functions hosted per month	3-4	9-10	9-10
Number of visits facilitated monthly for Samoa Government dignitaries	5	8	8
Number of visas processed annually for government Ministers and officials attending overseas conferences etc	320	200	200
Number of apostille documents certified per month	6-7	9-10	9-10
Number of Samoan government properties managed	3	3	3

## 3.2 - Consulate General - Auckland

**Output Manager:** Consular

**Scope of Appropriation**

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

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	805,395	957,690
Operating Costs	288,764	288,764
Capital Costs		
Overheads	43,024	44,787
<b>Total Appropriation</b>	<b>1,137,183</b>	<b>1,291,241</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	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	15	15	15
Number of visits facilitated for Samoa Government dignitaries	120-140	120-140	120-140
Number of Passports processed	1,500-1,600	1500-1600	1500-1600
Number of Birth Certificates/Police Reports obtained from Samoa	250	250	250
Number of passport waivers issued	100-200	200	200
Number of Foreign Passport Endorsement of Exemption processed	350-400	350-400	350-400
Number of Endorsement of other names processed	5	10	10
Number of Document of Identities issued	5-20	20	20
Number of Certificate of Identities issued	50-100	100	100
Number of Immigration/Tourism Enquiries handled	5,000-5,500	6000	6000

## 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

	2019-20	2020-21
Personnel	845,196	974,136
Operating Costs	881,146	893,053
Capital Costs		
Overheads	68,838	35,830
<b>Total Appropriation</b>	<b>1,795,180</b>	<b>1,903,019</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>ACP Group Meetings</b>			
Number of Council of Ministers' meetings	2	2	2
Number of Ministerial level meetings	5	5	5
Number of Committee of Ambassadors level meetings	45	40	40
Number of African Caribbean Pacific Sub Committee level meetings	90	80	80
<b>Joint ACP-EU Forum Group Meetings</b>			
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

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Pacific ACP Forum</b>			
Number of PACP Ambassadors' meetings	30	25	25
Number of PACP - EU Meetings	5	5	5
<b>Bilateral relations &amp; Representation</b>			
Represent Samoa to 5 National Diplomatic Receptions by June	June 2015	June 2020	June 2020
Number of meetings with key bilateral partner nations in Europe	40	40	40
<b>Relations with international</b>			
Number of meetings with key multilateral organizations (20)	20	20	20
<b>Hospitality &amp; Reception</b>			
Facilitate all relevant arrangements for official delegations from Samoa in Brussels (and Europe)	100%	100%	100%
<b>Consular Services</b>			
Number of Temporary Resident Permits for study issued to medical students & for work/study attachments	55	55	55
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	100%	100%	100%
Percentage of all requests and enquiries relating to the certification of documents	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

	2019-20	2020-21
Personnel	981,670	930,283
Operating Costs	1,656,683	1,629,789
Capital Costs	119,463	
Overheads	60,234	62,702
<b>Total Appropriation</b>	<b>2,818,049</b>	<b>2,622,774</b>

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of meetings annually with U.S. Department of State in Washington	2 to 4	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	20 to 30	15 to 20	15 to 20

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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	40 to 50	20 to 30	20 to 30
Number of Regional & International meetings, seminars & training courses attended annually:	10 to 12	5 to 10	5 to 10
Number of Regional and Sub-regional Groups meetings and other meetings at UN (per month)	10 to 14	10 to 12	10 to 12
Number of official / diplomatic functions attended monthly	10 to 12	12 to 16	12 to 16
Number of official / diplomatic functions hosted monthly	1 to 2	2 to 4	2 to 4
Number of visits facilitated for Samoa Government and other Pacific Regional Groups dignitaries annually	8 to 10	5 to 6	5 to 6
Number of Passports issued each year	20 to 24	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	20 to 24	12 to 15	12 to 15
Number of visas issued to medical students annually	2 to 3	1 to 2	1 to 2
Number of visas issued annually for work and study attachments	7 to 10	3 to 5	3 to 5
Number of Certificates issued annually for Births, Deaths and Marriages	12 to 15	5 to 10	5 to 10

### 3.5 - High Commission - Canberra

**Output Manager:** High Commissioner

**Scope of Appropriation**

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

Qatar and UAE

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	620,953	752,131
Operating Costs	567,432	633,392
Capital Costs		
Overheads	51,629	53,744
<b>Total Appropriation</b>	<b>1,240,014</b>	<b>1,439,268</b>

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Representation -</b>			
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

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Diplomatic / Official functions attended	60	60	60
Number of Diplomatic / Official functions hosted	4 - 5	4 - 5	4 - 5
<b>Consular &amp; immigration services:</b>			
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 attachments	3 - 5	3 - 5	3 - 5
No. of Certificates issued for Births, Deaths and Marriages	5 - 10	5 - 10	5 - 10

## 3.6 - High Commission – Fiji

**Output Manager:** Student Counsellor

### 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

	2019-20	2020-21
Personnel	270,705	403,169
Operating Costs	137,884	147,577
Capital Costs		
Overheads	34,419	35,830
<b>Total Appropriation</b>	<b>443,008</b>	<b>586,575</b>

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>USP/FNU - FIJI</b>			
Number of meetings with the Fijian President, Prime Minister and Cabinet Ministers	N/A	New KPI	2 - 3
Number of visits to regional countries for the presentation of credentials	N/A	New KPI	2
Number of meetings with the Fijian Ministry of Foreign Affairs and Trade officials & other government officials	N/A	New KPI	4 - 5
Number of meetings with the representatives of other regional countries and institutions based in Fiji and visiting VIPs		New KPI	3 - 4
Number of Regional & International meetings, seminars attended	N/A	New KPI	5 - 10

## PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of reports to the CEO and Prime Minister on regional issues	N/A	New KPI	6 - 8
Number of Diplomatic / Official functions attended	N/A	New KPI	6 - 8
Number of Diplomatic / Official functions hosted	N/A	New KPI	4 - 5
Number of visits facilitated for Samoa Government dignitaries	N/A	New KPI	4 - 5
Number of Passports processed	N/A	New KPI	6 - 8
Number of Certificates of Identity issued	N/A	New KPI	2 - 3
Number of apostille documents certified	N/A	New KPI	5 - 10
Number of other documents certified	N/A	New KPI	5 - 10
No. of Certificates issued for Births, Deaths and Marriages	N/A	New KPI	4 - 5
Number of meetings/get together with the students at tertiary	125	New KPI	4
Percentage of Samoan students counselled/assisted annually	N/A	New KPI	75%
Number of reports on students' for the Staff Training and Scholarship Committee	N/A	New KPI	4
Number of Individual student assessment reports provided to the STSC at the end of each semester	N/A	1	1
Number of reports on urgent issues affecting students	6 to 7	5	5
Number of meetings with sponsors/institutions	9 to 10	9 to 10	9 to 10
Number of scholarship briefings for new students	3	2	2
Level of students satisfaction on Student services provided by the office (survey)	N/A	100%	100%

### 3.7 - Consulate General - American Samoa

**Output Manager:** Consul General

**Scope of Appropriation**

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

**Summary of Expenditure and Revenue**

	2019-20	2020-21
Personnel	271,173	287,932
Operating Costs	169,782	163,719
Capital Costs		35,509
Overheads	34,419	35,830
<b>Total Appropriation</b>	<b>475,374</b>	<b>522,990</b>

**Output Performance Measures, Standards or Targets**

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Passports Issued	550	550	550
Number of Birth Certificates issued	30	30	30
Number of travel permits issued (14 & 30 days)	8500	8500	8500
Number of Certificate of Identities issued	10	10	10
Number of Document of Identities	30	15	15
Number of foreign passport endorsement	12	18	18
Number of passport extension	130	65	65
Number of passport endorsement	22	40	40
Number of letter of authority to travel without passport	55	35	35
Number of document of identities extension	14	20	20

# PERFORMANCE FRAMEWORK

## 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

	2019-20	2020-21
Personnel	735,653	909,421
Operating Costs	1,064,579	1,076,648
Capital Costs		
Overheads	60,234	62,702
<b>Total Appropriation</b>	<b>1,860,466</b>	<b>2,048,771</b>

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of audiences with Their Majesties the Emperor and Empress of Japan.	6-7	6-7	6-7
Number of events/receptions hosted by the Imperial Household.	8-9	8-9	8-9
Number of meetings with government Ministers.	5-6	9-10	9-10
Number of meetings (monthly average) with senior Japanese government officials (MOFA, JICA, PIC etc).	5-6	6-7	6-7
Number of visits,events/meetings (average monthly) with Japanese Prefectural (state) and local governments, schools/universities and NGOs.	3-4	6-7	6-7
Number of Pacific Island Ambassadors and officials meetings (average per month)	1-2	1-2	1-2
Number of official/diplomatic functions attended (per month)	5-6	6-7	7-8
Number of official/diplomatic functions hosted (monthly average)	2-3	3-4	3-4
Number of visits facilitated for Samoa Government dignitaries	5	6-7	6-7
<b>Consular Services</b>			
Number of visas processed for government Ministers and officials attending overseas conferences etc	5	4	3
Number of Passports and Certificates facilitated for Births,	3-4	2-3	2-3
Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Samoan Scholarship Students - JAPAN</b>			
Number of Samoan students supported	12	60	15
Number of new scholarship students	2	3	2
Number of scholarship briefings	3-4	2	3
<b>Trade and Investment Support:</b>			
Number of Trade/business related meetings, seminars, Fairs etc attended by Embassy (per month)	2 - 3	7-8	5-6
Number of visits to other countries of accreditation per year	New	New	2
Number of consultations with Ministries/senior officials of other countries of accreditation	New	New	4

## 3.9 - Embassy - China

**Output Manager:** Ambassador

# PERFORMANCE FRAMEWORK

## Scope of Appropriation

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

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	664,124	627,390
Operating Costs	781,348	742,726
Capital Costs		
Overheads	68,838	71,659
<b>Total Appropriation</b>	<b>1,514,310</b>	<b>1,441,775</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Diplomatic Representation</b>			
Number of bilateral meetings with senior Chinese government officials (monthly)	2-3	4	4
Number of meetings (monthly) with Heads of Missions & Representatives of Foreign Governments in China	2-3	3-4	3-4
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
<b>Consular Services</b>			
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	5-7	4-5	4-5
Number of Consular enquiries (monthly average)	5-6	5-6	5-6
<b>Samoan Scholarship Students - CHINA</b>			
Number of scholarships briefing	3-4	3-4	3-4
Number of new scholarship students	70-75	30-35	30-35
Yearly Number of pastoral care visits to students in provinces outside of Beijing	n/a	5	5
Yearly Number of student counselor services (student issues)	n/a	10-12	10-12
<b>Trade and Investment Support</b>			
Number of Trade related meetings, seminars, Fairs etc attended	10-12	15-20	15-20
Number of Trade enquiries (monthly average)	5-6	12-15	12-15
Monthly Number of meetings with private sector companies	n/a	5-10	5-10
<b>Tourism</b>			
Yearly Number of Tourism related meetings, seminars, expos etc attended	n/a	10-15	10-15
Monthly Number of Tourism enquiries	n/a	10	10

# PERFORMANCE FRAMEWORK

## 3.10 - Consulate General - Sydney

*Output Manager:*

*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

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	556,439	636,655
Operating Costs	560,361	509,873
Capital Costs		
Overheads	34,419	35,830
<b>Total Appropriation</b>	<b>1,151,219</b>	<b>1,182,357</b>
Cost Recovery/ Revenue		

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Official / diplomatic Functions attended	20-25	40-50	30
Number of Speaking Engagements with Samoan Communities	20-25	40-50	30
Number of visits facilitated for Samoa Government dignitaries	100	30-50	30
Number of Passports processed	100	50-60	25
Number of Birth Certificates/Police Reports obtained from Samoa	100-150	50-70	25
Number of passport waivers issued	100-150	40-50	20
Number of enquiries processed on behalf of other government ministries	50-60	50-60	40
Number of Foreign Passport Endorsement of Exemption processed	300-500	300-500	200

## 3.11 - Embassy - Geneva, Switzerland

*Output Manager:*

*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.

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel		695,192
Operating Costs		220,148
Capital Costs		130,365
Overheads		35,830
<b>Total Appropriation</b>		<b>1,081,534</b>
Cost Recovery/ Revenue		

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Committee of Ambassadors level meetings	N/A	New KPI	20
Number of meetings with key bilateral partner nations in Europe	N/A	New KPI	5
Number of meetings with key multilateral organizations	N/A	New KPI	10
Facilitate all relevant arrangements for official delegations from Samoa in Geneva	N/A	New KPI	10
Number of WHO meetings attended	N/A	New KPI	15

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of United Nations Committee meetings attended each month	N/A	New KPI	10 - 20
Number of Regional & International meetings, seminars & training courses attended annually:	N/A	New KPI	5 - 10
<b>Consular Services</b>			
Number of Temporary Resident	N/A	New KPI	10
Facilitate all applications and enquiries relating to Samoan Passports & Citizenship	N/A	New KPI	10
Percentage of requests and enquiries relating to Births, Deaths and Marriages certificates	N/A	New KPI	10
Percentage of all requests and enquiries relating to the certification of documents	N/A	New KPI	100%
Percentage of all other requests and enquiries relating to information about Samoa facilitated/cleared	N/A	New KPI	100%

## 4.0 - Bilateral Relations Division

**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**

	2019-20	2020-21
Personnel	384,108	387,605
Operating Costs	43,061	43,061
Capital Costs		
Overheads	60,234	62,702
<b>Total Appropriation</b>	<b>487,403</b>	<b>493,368</b>
Cost Recovery/ Revenue		

**Output Performance Measures, Standards or Targets**

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
MOUs and Exchange of Notes for bilateral agreements between GOS & Development partners for nationally implemented projects funded by China, Japan, India, NZ etc	10	>80%	>80%
High Level Bilateral policy dialogues with diplomatic and resident missions on development cooperation assistance programmes			100%
Aid Coordination Committee meetings on overseas development / Donor programmes	6-8 per year	no less than 6	100%

## 5.0 - Trade Development and Promotions

**Output Manager:** ACEO - Trade Development and Promotions

**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,

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	496,747	506,446
Operating Costs	38,159	44,959
Capital Costs		
Overheads	60,234	62,702
<b>Total Appropriation</b>	<b>595,140</b>	<b>614,107</b>
Cost Recovery/ Revenue		

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>International / Multilateral trade</b>			
(i) Increased awareness of stakeholders on WTO agreements and Samoa's WTO obligations through national consultations	50%	100%	100%
(ii) Ensure Samoa's effective engagement in relevant WTO and international trade meetings on issues of interest through briefings from at least 4 meetings.	June 2015	June 2020	100%
(iii) Increased access of Samoa exports to the EU and explore impact of BREXIT June 2020	n/a	June 2020	June 2021
(iv) Increased awareness of stakeholders on access to the EU market through the IEPA and trade relations with the UK June 2020	n/a	June 2020	June 2021
(i) Secure benefits for Samoa under the PACER Plus	20%	June 2020	June 2021
(ii) Secure benefits for Samoa under the PICTA	n/a	June 2020	June 2021
(iii) increased awareness of stakeholders of trade and economic opportunities for Samoa under the PACER Plus, PICTA and other	n/a	100%	100%
<b>Bilateral trade relations</b>			
(i) Progress discussions with	June 2015	June 2020	June 2021
(ii) Progress discussions on trade	n/a	June 2020	June 2021
(iii) Progress consideration of UK	n/a	June 2020	June 2021
<b>Trade Promotion</b>			
(i) Facilitation of trade missions	June 2015	100%	100%
(iii) implementation of trade policy and promotion related activities in the Trade, Commerce and Manufacturing Sector Plan to be achieved by 2019/2020	June 2015	50%	June 2021

## Output 6 Protocol Services Division

**Output Manager:** ACEO - Protocol Services Division

### Scope of Appropriation

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

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	206,951	224,816
Operating Costs	38,150	48,750
Capital Costs		
Overheads	34,419	35,830
<b>Total Appropriation</b>	<b>279,520</b>	<b>309,396</b>
Non Taxation Revenue		

# PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new diplomatic	N/A	2	1
Number of diplomatic clearances for visiting foreign aircrafts and sea vessels	N/A	15	56
Number of requests received from resident missions for diplomatic duty exemptions etc in line with the Immunities and Privileges Act	N/A	5	50
Number of request for foreign visas for Government and non-Government officials facilitated	N/A	50	344
Number of new Samoa Honorary Consuls overseas	N/A	1	1
Number of new diplomatic missions accredited to Samoa	N/A	1	2
Number of diplomatic staff accredited to Samoa	N/A	>230	230
Number of airport facilitations (i.e. meet and greet & VIP Fale arrangements) for visiting VIPs	N/A	30	80
Number of consular related cases facilitated for Samoan in distress while abroad; arrest or detention while overseas; and emergency or crisis situations overseas.	N/A	2	10
Number of new diplomatic vehicles registered and renewals processed with LTA	N/A	150	60
Number of Ambassadors/High Commissioners presenting credentials to the Head of State	N/A	20	12
Date by which Draft Guidelines for Diplomatic and Consular Corps in Samoa is developed (including International organizations)	N/A	1 July 2019	Dec 2020
Number of High-level visits to Samoa by foreign Heads of Government, Ministers, Special Envoys and Ambassadors facilitated by the Ministry	N/A	5	40
Total number of VIP visitors from these high level visits	N/A	200	800
Number of speeches and country statements/ briefs prepared	N/A	200	50
Number of apostille issued.	N/A	1000	
Number of updates of the databases of diplomatic staff for resident missions; DC vehicles; VIP visits;	N/A	4	Updated
Complete update and integration of resident missions information on	N/A	on going	Ongoing

## Output 7 Regional Relations Division

**Output Manager:** ACEO - Regional Relations Division

**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**

	2019-20	2020-21
Personnel	206,953	213,818
Operating Costs	19,850	20,350
Capital Costs		
Overheads	17,210	17,915
<b>Total Appropriation</b>	<b>244,013</b>	<b>252,083</b>
Non Taxation Revenue		

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of briefs/ statements/ reports on regional issues prepared	N/A	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	N/A	10	10
Percentage of meetings and workshops on key regional issues with positive outcomes	N/A	100%	100%
Quarterly update of regional relations databases on country/organisation facts	N/A	100%	100%
Achievement of expected outcomes from regional meetings (PIFS, SPC, FEA, SPRFP, etc)	N/A	95%	95%
Number of regional meetings hosted in Samoa	N/A	6	2
Number of successful High-level visits to Samoa by regional Heads of Government, Ministers, and heads of regional organisations	N/A	7	10
Complete update and integration of Regional Relations information on MFAT website	N/A	Ongoing updating relevant to regional relations	Ongoing updating relevant to regional relations

## Output 8 Legal Services Division

**Output Manager:** ACEO - Legal Services Division

### 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

	2019-20	2020-21
Personnel	94,820	98,001
Operating Costs	18,950	18,950
Capital Costs		
Overheads	17,210	17,915
<b>Total Appropriation</b>	<b>130,980</b>	<b>134,866</b>
Non Taxation Revenue		

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of legal advice on diplomatic privileges and immunities ( includes drafting and			5
Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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>	New	New	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	New	New	10
Number of Legal advice/support and clearance for Ministry procurement and contract management	New	New	10
Number of Legal advice/support for overseas missions	New	New	5
Number of national/international meetings attended	New	New	5
Legislative Drafting - progress reform/drafting 1) Foreign Affairs Act. 2) Diplomatic Privileges and Immunities Act 3) Disarmament Bill	New	New	June 2021
Completion of Database	New	New	June 2021
International Treaty Making Guide	New	New	June 2021

**MINISTRY OF HEALTH**

**Responsible Minister: Hon. Minister of Health**

**ESTIMATES FOR THE FINANCIAL YEAR 2020-21**

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>1597</b>	<b>1698</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Policy Advice to Minister</b>								
	Personnel:	1,429,738	1,120,927	126,365	(126,365)	5,956,407	2,837,380		8,667,422
	Operating Expenses:	142,942	135,230		1,120,927				1,120,927
	Capital Costs:	-	-		135,230				135,230
	Overheads:	112,494	147,178		-				-
	<b>Total Appropriation</b>	<b>\$ 1,685,174</b>	<b>\$ 1,403,335</b>	<b>\$ 126,365</b>	<b>\$ 1,276,970</b>	<b>\$ 5,956,407</b>	<b>\$ 2,837,380</b>	<b>\$ -</b>	<b>\$ 10,070,757</b>
2.0	<b>Ministerial Support</b>								
	Personnel:	202,494	156,069	156,069					156,069
	Operating Expenses:	247,188	247,188		247,188				247,188
	Capital Costs:	-	-		-				-
	Overheads:	112,494	147,178		147,178				147,178
	<b>Total Appropriation</b>	<b>\$ 562,176</b>	<b>\$ 550,435</b>	<b>\$ -</b>	<b>\$ 550,435</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,435</b>
3.0	<b>Strategic Planning, Policy and Research Division</b>								
	Personnel:	385,541	386,886	386,886					386,886
	Operating Expenses:	47,870	47,870		47,870				47,870
	Capital Costs:	-	-		-				-
	Overheads:	224,988	294,357		294,357				294,357
	<b>Total Appropriation</b>	<b>\$ 658,399</b>	<b>\$ 729,113</b>	<b>\$ -</b>	<b>\$ 729,113</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 729,113</b>
4.0	<b>Quality Assurance &amp; Infection Control</b>								
	Personnel:	894,250	734,256	734,256		1,532,461			1,532,461
	Operating Expenses:	175,474	574,462		574,462				734,256
	Capital Costs:	-	-		-				574,462
	Overheads:	224,988	294,357		294,357				-
	<b>Total Appropriation</b>	<b>\$ 1,294,712</b>	<b>\$ 1,603,075</b>	<b>\$ -</b>	<b>\$ 1,603,075</b>	<b>\$ 1,532,461</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,135,536</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	<b>Registrar and Health Professional Development</b>			39,150	(39,150)				(39,150)
	Personnel:	428,893	483,928		483,928				483,928
	Operating Expenses:	24,627	46,823		46,823				46,823
	Capital Costs:	-	-		-				-
	Overheads:	224,988	294,357		294,357				294,357
	<b>Total Appropriation</b>	<b>\$ 678,508</b>	<b>\$ 825,108</b>	<b>\$ 39,150</b>	<b>\$ 785,958</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 785,958</b>
6.0	<b>National Disease Surveillance &amp; International Health Regulation</b>			7,500	(7,500)				(7,500)
	Personnel:	515,227	866,408		866,408				866,408
	Operating Expenses:	607,628	66,212		66,212				66,212
	Capital Costs:	-	-		-				-
	Overheads:	224,988	294,357		294,357				294,357
	<b>Total Appropriation</b>	<b>\$ 1,347,843</b>	<b>\$ 1,226,977</b>	<b>\$ 7,500</b>	<b>\$ 1,219,477</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,219,477</b>
7.0	<b>Pharmaceutical Warehouse</b>								
	Personnel:	218,607	167,371		167,371				167,371
	Operating Expenses:	50,649	84,034		84,034				84,034
	Capital Costs:	-	-		-				-
	Overheads:	224,988	294,357		294,357				294,357
	<b>Total Appropriation</b>	<b>\$ 494,244</b>	<b>\$ 545,762</b>	<b>\$ -</b>	<b>\$ 545,762</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 545,762</b>
8.0	<b>Health Information System, Monitoring &amp; Evaluation (M&amp;E)</b>								
	Personnel:	386,804	453,892		453,892				453,892
	Operating Expenses:	115,369	113,939		113,939				113,939
	Capital Costs:	-	-		-				-
	Overheads:	224,988	294,357		294,357				294,357
	<b>Total Appropriation</b>	<b>\$ 727,161</b>	<b>\$ 862,188</b>	<b>\$ -</b>	<b>\$ 862,188</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 862,188</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
9.0	<b>Health Information Technology &amp; Communication Services (ICT)</b>								
	Personnel:	963,404	453,087		453,087				453,087
	Operating Expenses:	79,970	556,341		556,341				556,341
	Capital Costs:	-	-		-				-
	Overheads:	224,988	294,357		294,357				294,357
	<b>Total Appropriation</b>	<b>\$ 1,268,362</b>	<b>\$ 1,303,785</b>	<b>\$ -</b>	<b>\$ 1,303,785</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,303,785</b>
10.0	<b>Health Sector Coordination, Resourcing and Monitoring Division</b>					321,768			321,768
	Personnel:	672,258	597,828		597,828				597,828
	Operating Expenses:	50,036	50,036		50,036				50,036
	Capital Costs:	-	-		-				-
	Overheads:	224,988	294,357		294,357				294,357
	<b>Total Appropriation</b>	<b>\$ 947,282</b>	<b>\$ 942,221</b>	<b>\$ -</b>	<b>\$ 942,221</b>	<b>\$ 321,768</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,263,989</b>
11.0	<b>Clinical - TTM Hospital clinical health services</b>			3,028,000	(3,028,000)				(3,028,000)
	Personnel:	19,617,372	7,250,407		7,250,407				7,250,407
	Operating Expenses:	768,906	768,712		768,712				768,712
	Capital Costs:	-	-		-				-
	Overheads:	2,249,884	2,943,567		2,943,567				2,943,567
	<b>Total Appropriation</b>	<b>\$ 22,636,162</b>	<b>\$ 10,962,686</b>	<b>\$ 3,028,000</b>	<b>\$ 7,934,686</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,934,686</b>
12.0	<b>Clinical - Laboratory &amp; Pathology</b>			328,650	(328,650)				(328,650)
	Personnel:	2,039,844	1,682,189		1,682,189				1,682,189
	Operating Expenses:	615,042	720,374		720,374				720,374
	Capital Costs:	-	-		-				-
	Overheads:	562,471	735,892		735,892				735,892
	<b>Total Appropriation</b>	<b>\$ 3,217,357</b>	<b>\$ 3,138,455</b>	<b>\$ 328,650</b>	<b>\$ 2,809,805</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,809,805</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
13.0	<b>Clinical - Medical Imaging and Radiology</b>			332,850	(332,850)	2,130,344			1,797,494
	Personnel:	1,763,305	1,845,918		1,845,918				1,845,918
	Operating Expenses:	409,308	219,935		219,935				219,935
	Capital Costs:	-	-		-				-
	Overheads:	562,471	735,892		735,892				735,892
	<b>Total Appropriation</b>	<b>\$ 2,735,084</b>	<b>\$ 2,801,745</b>	<b>\$ 332,850</b>	<b>\$ 2,468,895</b>	<b>\$ 2,130,344</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,599,239</b>
14.0	<b>Clinical - Dental Health Services</b>			616,350	(616,350)				(616,350)
	Personnel:	2,256,925	2,964,197		2,964,197				2,964,197
	Operating Expenses:	158,772	133,366		133,366				133,366
	Capital Costs:	-	-		-				-
	Overheads:	562,471	735,892		735,892				735,892
	<b>Total Appropriation</b>	<b>\$ 2,978,168</b>	<b>\$ 3,833,455</b>	<b>\$ 616,350</b>	<b>\$ 3,217,105</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,217,105</b>
15.0	<b>Clinical - Pharmaceutical Services</b>			2,338,350	(2,338,350)	800,000			(1,538,350)
	Personnel:	1,271,586	1,365,331		1,365,331				1,365,331
	Operating Expenses:	669,363	578,682		578,682				578,682
	Capital Costs:	-	-		-				-
	Overheads:	562,471	735,892		735,892				735,892
	<b>Total Appropriation</b>	<b>\$ 2,503,420</b>	<b>\$ 2,679,905</b>	<b>\$ 2,338,350</b>	<b>\$ 341,555</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,141,555</b>
16.0	<b>Clinical - MTII Hospital</b>			936,600	(936,600)				(936,600)
	Personnel:	6,347,906	5,829,415		5,829,415				5,829,415
	Operating Expenses:	2,031,089	1,440,046		1,440,046				1,440,046
	Capital Costs:	-	-		-				-
	Overheads:	1,124,942	1,471,784		1,471,784				1,471,784
	<b>Total Appropriation</b>	<b>\$ 9,503,937</b>	<b>\$ 8,741,245</b>	<b>\$ 936,600</b>	<b>\$ 7,804,645</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,804,645</b>
17.0	<b>Clinical - Integrated Nursing Care Services</b>								
	Personnel:	7,451,056	17,361,608		17,361,608				17,361,608
	Operating Expenses:	217,461	223,911		223,911				223,911
	Capital Costs:	-	-		-				-
	Overheads:	1,124,942	1,471,784		1,471,784				1,471,784
	<b>Total Appropriation</b>	<b>\$ 8,793,459</b>	<b>\$ 19,057,303</b>	<b>\$ -</b>	<b>\$ 19,057,303</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,057,303</b>
18.0	<b>Clinical - Allied Health Services</b>			10,500	(10,500)	5,726,752			5,716,252
	Personnel:	3,188,759	2,380,778		2,380,778				2,380,778
	Operating Expenses:	1,006,301	621,592		621,592				621,592
	Capital Costs:	-	-		-				-
	Overheads:	562,471	735,892		735,892				735,892
	<b>Total Appropriation</b>	<b>\$ 4,757,531</b>	<b>\$ 3,738,262</b>	<b>\$ 10,500</b>	<b>\$ 3,727,762</b>	<b>\$ 5,726,752</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,454,514</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
19.0	<b>Public Health - National Health Programs, Wellness, Health Promotion and Education</b>					183,948			183,948
	Personnel:	1,247,881	2,783,859		2,783,859				2,783,859
	Operating Expenses:	772,571	24,627		24,627				24,627
	Capital Costs:	-	-		-				-
	Overheads:	562,471	735,892		735,892				735,892
	<b>Total Appropriation</b>	<b>\$ 2,582,923</b>	<b>\$ 3,544,378</b>	<b>\$ -</b>	<b>\$ 3,544,378</b>	<b>\$ 183,948</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,728,326</b>
20.0	<b>Public Health - Rural District Hospitals &amp; Community Health services</b>			257,250	(257,250)				(257,250)
	Personnel:	4,261,445	2,821,531		2,821,531				2,821,531
	Operating Expenses:	427,100	407,140		407,140				407,140
	Capital Costs:	-	-		-				-
	Overheads:	787,459	1,030,248		1,030,248				1,030,248
	<b>Total Appropriation</b>	<b>\$ 5,476,004</b>	<b>\$ 4,258,919</b>	<b>\$ 257,250</b>	<b>\$ 4,001,669</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,001,669</b>
21.0	<b>Public Health - Health Protection &amp; Enforcement</b>			1,028,000	(1,028,000)		2,053,789		1,025,789
	Personnel:	825,506	2,577,930		2,577,930				2,577,930
	Operating Expenses:	576,651	224,956		224,956				224,956
	Capital Costs:	-	-		-				-
	Overheads:	562,471	735,892		735,892				735,892
	<b>Total Appropriation</b>	<b>\$ 1,964,628</b>	<b>\$ 3,538,778</b>	<b>\$ 1,028,000</b>	<b>\$ 2,510,778</b>	<b>\$ -</b>	<b>\$ 2,053,789</b>	<b>\$ -</b>	<b>\$ 4,564,567</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 76,812,538</b>	<b>\$ 76,287,126</b>	<b>\$ 9,049,565</b>	<b>\$ 67,237,561</b>	<b>\$ 16,651,680</b>	<b>\$ 4,891,169</b>	<b>\$ -</b>	<b>\$ 88,780,410</b>
	<b>Outputs Provided by Third Parties:</b>								
	<b>Grants and Subsidies :</b>								
	Samoa National Kidney Foundation <sup>1</sup>	7,557,844	7,934,092		7,934,092				7,934,092
	Non Communicable Diseases Clinic	250,000	250,000		250,000				250,000
	Red Cross	50,000	50,000		50,000				50,000
	Samoa Cancer Society	40,000	40,000		40,000				40,000
	GOSHEN Trust	30,000	50,000		50,000				50,000
	Provision for Medical Fees	8,000,000	8,000,000		8,000,000				8,000,000
	<b>Sub-total Outputs provided by Third Parties</b>	<b>\$ 15,927,844</b>	<b>\$ 16,324,092</b>	<b>\$ -</b>	<b>\$ 16,324,092</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,324,092</b>

## ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION	2019-20	2020-21						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b>								
<b>Membership Fees</b>								
WHO Contribution	35,000	35,000		35,000				35,000
Red Cross Contribution	5,800	5,800		5,800				5,800
<b>Government Policies / Initiatives</b>								
Returning Graduates (Doctors/Nurses)	2,000,000	2,000,000		2,000,000				2,000,000
Drinking Water Quality and Sanitation Monitoring and Awareness Program	99,000	67,000		67,000				67,000
ACC Levies	285,000	-		-				-
Samoa Health System Strengthening Program	-	5,726,752		5,726,752				5,726,752
Land Payment - Hospital at Faleolo	73,750	73,750		73,750				73,750
Health Sector Program Counterpart Funds	116,000	116,000		116,000				116,000
Sleep Apnoea	100,000	200,000		200,000				200,000
Bulk Food Supplies (Output 2: TTMH and Allied)	1,600,000	1,600,000		1,600,000				1,600,000
Consumables & Pathology Reagents (Output 3: Lab Services)	4,600,000	4,600,000		4,600,000				4,600,000
Dental Health Medical Consumables (Output 5: Dental)	852,287	852,287		852,287				852,287
Pharmacy Medical Consumables (Output 6: Pharmacy)	2,500,000	2,500,000		2,500,000				2,500,000
Supply of Pharmaceuticals/Medical Drugs (Output 6: Pharmacy)	4,500,000	5,000,000		5,000,000				5,000,000
Vaccine Supplies (Output 8: Nursing)	590,000	590,000		590,000				590,000
Imaging X-Ray Films	145,000	145,000		145,000				145,000
Refurbishment of Rural Hospitals and Physician Housing	-	3,000,000		3,000,000				3,000,000
X-Ray Consumables	55,000	55,000		55,000				55,000
Bulk Cleaning and Disinfection Supplies	850,000	850,000		850,000				850,000
Rents & Leases-FMFM11	34,200	34,200		34,200				34,200
VAGST Output Tax	4,833,255	8,433,952		8,433,952				8,433,952
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 23,274,292</b>	<b>\$ 35,884,741</b>	<b>\$ -</b>	<b>\$ 35,884,741</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,884,741</b>
<b>Totals</b>	<b>\$116,014,674</b>	<b>\$ 128,495,959</b>	<b>\$ 9,049,565</b>	<b>\$119,446,394</b>	<b>16,651,680</b>	<b>\$ 4,891,169</b>	<b>\$ -</b>	<b>\$140,989,243</b>
<b>Total Appropriations</b>	<b>\$116,014,674</b>	<b>\$ 128,495,959</b>						

Vote: MINISTRY OF HEALTH

## Memorandum Items and Notes

For information Only

1 : Refer to page 304 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 2020/21 financial year covering the following:

A total of	\$ 1.403	million tala for Policy Advice to the Responsible Minister
A total of	\$ 0.550	million tala for Ministerial Support Services
A total of	\$ 0.729	million tala for Health Strategic Development & Planning
A total of	\$ 1.603	million tala for Quality Assurance and Infection Control
A total of	\$ 0.825	Registrar and Health Professional Development
A total of	\$ 1.227	million tala for National Disease Surveillance and International Health Regulations
A total of	\$ 0.546	million tala for Pharmaceutical Warehouse
A total of	\$ 0.862	million tala for Health Information System Monitoring and Evaluation
A total of	\$ 1.304	million tala for Health Information Technology and Communication Services
A total of	\$ 0.942	million tala for Health Sector Coordination, Resourcing & Monitoring
A total of	\$ 10.963	million tala for Clinical - TTM Hospital Clinical Health Services
A total of	\$ 3.138	million tala for Clinical - Laboratory Services
A total of	\$ 2.802	million tala for Clinical - Medical Imaging and Radiology Services
A total of	\$ 3.833	million tala for Clinical - Dental Health Services
A total of	\$ 2.680	million tala for Clinical - Pharmaceutical Services
A total of	\$ 8.741	million tala for Savaii (Hospital) Health Services
A total of	\$ 19.057	million tala for Integrated Nursing Services
A total of	\$ 3.738	million tala for Allied Health and Support Services
A total of	\$ 3.544	million tala for National Health Programs, Wellness, Health promotion and education
A total of	\$ 4.259	million tala for Rural District Hospitals & Community Health Services
A total of	\$ 3.539	million tala for Health Protection and Enforcement
A total of	\$ 16.324	million tala for grants and subsidies to third parties
A total of	\$ 35.885	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

\$9,049,565

tala of revenue in 2020/21, 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		
SDS National Goal(s)	Key Outcome 6: A Healthy Samoa and Well- being Promoted	
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"	
	Key Outcome 4: "Improved Sexual and Reproductive Health"	
	Key Outcome 5: "Improved Maternal and Child Health"	
	Key Outcome 6: "Improved Healthy Living through Health Promotion and Primordial Prevention"	
	Key Outcome 7: "Improved Risk Management and Response to Disasters, Public Health Emergencies (Health	
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

<b>Ministry Level Outcomes &amp; Outputs (Corporate Plan 2020-2022)</b>	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	
<b>Ministry Level Desired Outcome</b>	<b>Other Stakeholders and Influences</b>
Strengthened Health Information Systems	Information to be collated and coordinated is very much largely dependant on the

## 3. 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*

	2019-20	2020-21
Personnel	1,429,738	1,120,927
Operating Costs	142,942	135,230
Capital Costs		
Overheads	112,494	147,178
<b>Total Appropriation</b>	<b>1,685,174</b>	<b>1,403,335</b>
Non Taxation Revenue	62,120	126,365

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Regional and International technical obligations fully attended	8 (FY2009/2010)	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, followup and actioned (implementation of some depends on outside factors)	N/A	70%	70%
Percentage of Internal Audit Workplan completed and Recommendations actioned/implemented.	6 (2009/2010)	100%	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 Health
--

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	202,494	156,069
Operating Costs	247,188	247,188
Capital Costs		
Overheads	112,494	147,178
<b>Total Appropriation</b>	<b>562,176</b>	<b>550,435</b>
Cost Recovery/ Revenue		

# PERFORMANCE FRAMEWORK

## 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*

	2019-20	2020-21
Personnel	385,541	386,886
Operating Costs	47,870	47,870
Capital Costs		
Overheads	224,988	294,357
<b>Total Appropriation</b>	<b>658,399</b>	<b>729,113</b>
Cost Recovery/ Revenue		

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of health plans/strategies developed and reviewed on annual basis and are aligned with national health priorities	N/A	2	2
Number of policies/strategies informed by health research findings	4 (2009/2010)	50%	50%
Number of health research reports received, registered and disseminated for decision making and policy development	N/A	50%	50%
Number of health policies developed and existing health policies reviewed on annual basis: 2 new policies developed, 2 existing policies reviewed.	N/A	2	2 policies developed . 2 policies reviewed

## 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*

	2019-20	2020-21
Personnel	894,250	734,256
Operating Costs	175,474	574,462
Capital Costs		
Overheads	224,988	294,357
<b>Total Appropriation</b>	<b>1,294,712</b>	<b>1,603,075</b>
Non Taxation Revenue		

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of QA audit recommendations are implemented	70% (2009/2010)	80%	80%
Quarterly clinical audits completed annually for TTM Hospital, and all community health facilities (district hospitals/health centre/SFHA/GP's	4(2009/2010)	4	4
Number of spot checks completed annually for TTM Hospital.	4 (2009/2010)	10	10
Secretariat for Oversight Stakeholders meetings (SRH Stakeholders Meeting, Nursing Sector Leadership - monthly)	N/A	4	SRH (4), NSL (12)
Percentage of practicing nurses & midwives in the health sector who comply with requirements for Annual Practicing Certificates in line with National Nursing Standards & Midwifery practice and Nursing Act 2007.	N/A	1	1

# PERFORMANCE FRAMEWORK

## 5.0 Registrar & Health Professional Development

**Output Manager:** ACEO - Registra & Health Professional Development

*Scope of Appropriation*

*Summary of Expenditure and Revenue*

	FY2019-20	FY2020-21
Personnel	428,893	483,928
Operating Costs	24,627	46,823
Capital Costs		
Overheads	224,988	294,357
<b>Total Appropriation</b>	<b>678,508</b>	<b>825,108</b>
Non Taxation Revenue	30,150	39,150

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of legally mandated health care professionals registered in line with legal requirements	100% (2009/2010)	100%	100%
Percentage of registered health professionals who are issued practicing certificates that meet legal and Council requirements.	100% (2009/2010)	100%	100%
Percentage of complaints made against registered healthcare professionals received by the Registrar that are processed in line with Registrar's responsibilities in the Healthcare Professions Registrations and Standards Act 2007. (4 hearings started and will continue into 2017) 8 Disciplinary processes completed.	100% (2009/2010)	100%	100%
Provide support to 5 Councils for collating all requests received through Registrar's Office.	N/A	100%	100%
Training for Health care professionals: Medical, Allied, Dental Pharmacy and Nursing			4
Monitoring of New Health Care Professional Graduates so they meet requirements for full Registration according to relevant Regulations, including Annual induction program (House Surgeons, Dental, Pharmacy and Allied Professionals) Annual induction workshop. (House Surgeons, Dental, Pharmacy and Allied Professionals)			Annual

## 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).
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*Summary of Expenditure and Revenue*

	FY19-20	FY2020-21
Personnel	515,227	866,408
Operating Costs	607,628	66,212
Capital Costs		
Overheads	224,988	294,357
<b>Total Appropriation</b>	<b>1,347,843</b>	<b>1,226,977</b>
Cost Recovery/ Revenue	45,745	7,500

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	FY19-20	FY2020-21
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Timely response to events exceeding threshold levels as detected from the weekly syndromic surveillance report.	N/A	80%	80%
Reports developed and submitted (NCD - annual, CD - quarterly, Mortality - weekly, Bulletins - adhoc, Situational Reports - adhoc and others)	N/A	80%	80%
Provide Technical Advice on climate change, surveillance & IHR work as required	N/A	100%	80%
Timely Response to Public Health Emergency at Points of Entry (PoE)	N/A	100%	100%
Percentage of Lab confirmed typhoid cases responded to within 24 hours of notification.	N/A	100%	100%
Percentage of schools and hospitals complying with Sanitation Guidelines per quarterly monitoring	95% (2010/2011)	80%	80%

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Nuisances (including vector) Complaints investigated and actioned according to Health Ordinance 1959.	N/A	80%	80%
Monitoring compliance 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	(2010/2011) - 1. Monthly 2. Quarterly 3. Annually 4. Quarterly	1. Monthly 2. Monthly 3. Quarterly 4. Monthly	1. Monthly 2. Monthly 3. Quarterly 4. Monthly
Percentage of compliance with the National drinking water standards: 1. IWS 2. SWA Treatment Plants 3. Bottled Water Companies 4. Bor Holes	1) 7% (2009/2010) 2) 61% (2009/2010) 3) 60% 4) N/A	1) 10% 2) 87% 3) 100% 4) 40%	1) 10% 2) 90% 3) 100% 4) 45%

## 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**

*Summary of Expenditure and Revenue*

	FY2019-20	FY2020-21
Personnel	218,607	167,371
Operating Costs	50,649	84,034
Capital Costs		
Overheads	224,988	294,357
<b>Total Appropriation</b>	<b>494,244</b>	<b>545,762</b>
Non Taxation Revenue		

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	FY2019-20	FY2020-21
	Baseline (2008/2009)	Estimated Actual	Budget Standard or Target
Orders supplied to Private Sector & other Ministries from Warehouse	N/A	N/A	62
Orders supplied to Clinics & Divisions of NHS from Warehouse	N/A	N/A	501
Orders supplied for MTII Hospital from Warehouse	N/A	N/A	24
Orders from Upolu Rural Health Facilities	N/A	N/A	450
Orders from TTM Hospital Dispensary to Warehouse	N/A	N/A	50
Number of stock takes completed at warehouse	N/A	N/A	2
Availability of essential medicines in the District hospitals	N/A	N/A	95%
Value of expired drugs as percentage of Annual Budget	N/A	N/A	5%
Number of imprest orders done for TTM wards from warehouse	N/A	N/A	510
Number of visits to District Health Facilities both in Upolu & Savaii	N/A	N/A	31

## 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*

	FY2019-20	FY2020-21
Personnel	386,804	453,892
Operating Costs	115,369	113,939
Overheads	224,988	294,357
<b>Total Appropriation</b>	<b>727,161</b>	<b>862,188</b>
Cost Recovery/ Revenue		

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	FY2019-20	FY2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
District Hospitals and Health Facility Data collection to inform Health Information Reporting on core areas - vital statistics, health indicators, health program services provision.	N/A	4	4
Quarterly Library services Utility Report	N/A	4	4
Quarterly assessment and evaluation reporting of TTM Hospital Patient Information Indicators; Health Promotion Indicators and Public Health Indicators.	N/A	4	4
Implement planned activities for the implementation of eHealth with quarterly reporting on roll out and implementation of works for improved health information systems tagged for MoH - PLIMS, PACS Digital XRay, Electronic Patient Management, (Disease Surveillance App)	N/A	Ongoing	4
Verification of data, monitoring and evaluation reporting on results framework in support of improved quality and efficiency of NCD prevention and control program (Systematic Data Collection, Mobile Patient Application, Validation Data & Reporting)	N/A	Annually	Annually
Support Disaggregated Surveys and MOH Mass Campaigns to be implemented and rolled out to ensure accurate data collection, recording and reporting.	N/A	100%	100%

## 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 Meaole Hospital iii) Upolu District Health settings and iv) Malietoa Tanumafili II Hospital and Savaii Health Services.

### Summary of Expenditure and Revenue

	FY2019-20	FY2020-21
Personnel	963,404	453,087
Operating Costs	79,970	556,341
Capital Costs		
Overheads	224,988	294,357
<b>Total Appropriation</b>	<b>1,268,362</b>	<b>1,303,785</b>
Cost Recovery/ Revenue		

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	FY2019-20	FY2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Ensure standards for ICT network, system connectivity and information system interoperability are complied with (eHealth, CUG, SNBH, WAN, LAN, outsourcing contracts)	N/A	100%	100%
Implementation of relevant electronic and mobile Health information system components - PLIMS, Digital Xray, EIR, HER, DHIS2, appointment systems	N/A	100%	100%
Quality preventative maintenance and support of Information Systems and Communication technologies for MOH and Health Sector Partners - Licenses, Warrants, and Replacements . (biannual reporting) (Quarterly Reporting)	N/A	100%	100%
Security of Information Systems and Communication Technologies for MOH and Health Sector Partners - email security, website SSL, firewalls, backup solutions, capacity building	N/A	100%	100%
Support high quality research and training (telehealth and online capacity as well as digital archives)	N/A	100%	100%

## 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.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	672,258	597,828
Operating Costs	50,036	50,036
Capital Costs		
Overheads	224,988	294,357
<b>Total Appropriation</b>	<b>947,282</b>	<b>942,221</b>
Non Taxation Revenue		

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Biannual Reporting of Health Sector Programs in accordance with relevant agreements and policies.	Annual	2	2
Full participation in Regional and International technical obligations	8 (2009/2010)	100%	100%
Quarterly/Biannual Financial Reports on the Health Sector Programs submitted to MOF and Development Partners	4 (2009/2010)	4	4
Manage and coordinate Development Partners' Implementation Support Missions	2 (2009/2010)	100%	100%
Completion of annual audits of relevant Health Sector Programs	3	1	100%

## 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

	FY2019-20	FY2020-21
Personnel	19,617,372	7,250,407
Operating Costs	768,906	768,712
Capital Costs		
Overheads	2,249,884	2,943,567
<b>Total Appropriation</b>	<b>22,636,162</b>	<b>10,962,686</b>
Non Taxation Revenue	1,542,450	3,028,000

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	FY2019-20	FY2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of visiting teams	23	23	23
Number of patients approved for medical treatment (patients)	150	150	150
Compliance to OVT criteria and within budget allocation	0.85	85%	85%
Number of patients consulted and treated in ED	22420	22420	22,420
Number of patients triaged in ED	24,452	24,452	24,452
Number of patients treated at ED via Ambulance referrals	540	540	540
Number of patients been treated with minor surgeries	6,500	6,500	6,500
Number of undergone General Anesthesia	2,500	2,500	2,500
Number of consultations in ICU	1,150	1,150	1,150
Number of patients admitted in ICU	500	500	500
Total no. of surgery - elective & emergency	5,000	5,000	5,000
Number of consultations - Surgical	6,000	6,000	6,000
Number of patients admitted and treated in Acute 7 (Surgical)	2,000	2,000	2,000
Number of patients accessing surgical outreach clinics	45	45	45
Number of patients consulted and treated in ENT clinic	650	650	650
Number of ENT operations	70	70	70
Number of patients consulted and treated in Endoscopy clinic	450	450	450
Number of patients consulted and treated in Urology Clinic	1,210	1,210	1,210

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of consultations in Medical clinic	5,000	5,000	5,000
Number of patients treated and admitted in Acute 8 (Medical)	2,500	2,500	2,500
Number of consultations in the Pediatric clinic	20,000	20,000	20,000
Number of patients admitted and treated in Pediatric Ward	2,500	2,500	2,500
Number of patients admitted and treated in NICU	200	175	175
Total number of rheumatic fever consultations/treatments	3,000	3,000	3,000
Number of consultations in Obs & Gynae clinic	2,100	2,100	2,100
Number of patients treated and admitted in Obs and Gynae Ward	5,600	5,600	5,600
Number of Patients consulted and treated in eye clinic	6,600	6,600	6,600
Number of eye operations	160	160	160
Number of patients consulted, admitted and treated in Mental Health	210	210	210
Number of patients accessing Mental Health outreach community programs	154	154	154
Number of patient attendances to GP outreach clinics	PHC	PHC	PHC
Number of consultations/treatments by Mental Health team	1,600	1,600	1,600
Number of Local & International Medical Students Clinical & Elective Rotations Processed	150	105	105
Number of Free Drug Supply Processed & Issued	1,200	800	800

## 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

	FY2019-20	FY2020-21
Personnel	2,039,844	1,682,189
Operating Costs	615,042	720,374
Capital Costs		
Overheads	562,471	735,892
<b>Total Appropriation</b>	<b>3,217,357</b>	<b>3,138,455</b>
Non Taxation Revenue	328,650	328,650

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	FY2019-20	FY2020-21
	Baseline (2008/2009)	Estimated Actual	Budget Standard or Target
Total number of blood transfusion related tests completed	7092	134684	134,684
Total number of biochemistry tests completed	12	361299	361,299
Total number of hematology tests completed	19056	146300	146,300
Total number of microbiology tests completed	180	185000	185,000
Total number of serology tests completed	2976	120154	120,154
Total number of histology and cytology specimens reported	2500	4500	4,500
Average TAT of critical results / urgent requests for: biochemistry, haematology, positive blood culture, pregnancy test, cerebral spinal fluid, urgent blood units, histology, cytology	24312	100%	100%
Total number of bodies in the hospital morgue: died from natural cause, police cases	N/A	350	350
Total number of post mortems conducted (clinical & forensic)	16744	440	440
Number of stock takes conducted (no. of tests)	34310	200	200
Number of tests not available (stock outs)	10415	20	20

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (2008/2009)	Estimated Actual	Budget Standard or Target
Total of incidents(processes) reported and investigated	28093	20	20
Number of immigration and other non-illness related tests	12534	36016	36,016
Total number of quality controls completed (internal and external)	9849	31008	31,008
Percentage of satisfied stakeholders of the laboratory	2665	80%	80%
Percentage of complaints received	3241	50%	50%
Total number of referral tests	1120	2000	2,000

## 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*

	FY2019-20	FY2020-21
Personnel	1,763,305	1,845,918
Operating Costs	409,308	219,935
Capital Costs		
Overheads	562,471	735,892
<b>Total Appropriation</b>	<b>2,735,084</b>	<b>2,801,745</b>
Non Taxation Revenue	332,850	332,850

*Output Performance Measures, Standards or Targets*

	Baseline Data	FY2019-20	FY2020-21
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Chest x-rays (Medical) - Upolu	10,024	10000/Upolu	10,000
Number of Chest x-rays (Non-Medical) - Upolu	6,432	2400/Upolu	2,400
Number of Bone x-rays - Upolu	12,136	10000/Upolu	10,000
Total number of CT scans - TTM Hospital	2,004	1440/TTM	1,440
Total number of Ultrasounds - TTM Hospital	5,648	5000/year/TTM	5,000
Total number of mammograms - TTM Hospital	1,260	180/year/TTM	180
Total number of Specials examinations - TTM Hospital	196	240/year/TTM	240
Number of Emergencies services and procedures - TTM Hospital	16,472	10000/year/TTM	10,000
Total number of outreach clinic for Samoa - TTM Hospital		120/year/TTM	120
<b>CSO Category (FREE OC)</b>			
No of children less than 15	5,028	5,028	5,028
mental health patients	4	4	4
disability patients	49	49	49
TB cases	0		
Maternal patients	1,500	1,500	1,500
Number of patients treated at Emergencies services/Night Shift	16,472	16,472	16,472
Day Shift 8am - 8pm	12,008	12,008	12,008
Night Shift 8pm - 8am	4,464	4,464	4,464

## 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*

	FY2019-20	FY2020-21
Personnel	2,256,925	2,964,197
Operating Costs	158,772	133,366
Capital Costs		
Overheads	562,471	735,892
<b>Total Appropriation</b>	<b>2,978,168</b>	<b>3,833,455</b>
Non Taxation Revenue	616,350	616,350

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	FY2019-20	FY2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of tooth extractions	7,744	10,000	10,000
Number of Endodontics (Root canal tx)	301	500	500
Number of oral surgical treatment	452	500	500
Number of prosthodontic cases	1,128	700	700
Number of Orthodontic cases	180	175	175
Number of Gold inlay	160	220	220
Number of fissure sealants	160	200	200
Number of temporary fillings	1,376	1,700	1,700
Number of scaling and polishing	416	400	400
Number of permanent restorations and fillings	2,184	2,900	2,900
Number of pericoronities/celluttis cases	1,004	850	850
Number of miscellaneous cases e.g. ring removals, etc	392	500	500
total number of patients seen	17,988	25,000	25,000
Total number of prescriptions	1,280	1,100	1,100
Average number of complications post treatments and rectified	45	70	70
Number of dental school visits/services	0	50	50

## 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

	FY2019-20	FY2020-21
Personnel	1,271,586	1,365,331
Operating Costs	669,363	578,682
Capital Costs		
Overheads	562,471	735,892
<b>Total Appropriation</b>	<b>2,503,420</b>	<b>2,679,905</b>
Non Taxation Revenue	2,338,350	2,338,350

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	FY2019-20	FY2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of scripts dispensed at the National Pharmacy Dispensary	109,163	109,163	109,163
Number of items dispensed to outpatients from National Pharmacy Dispensary.	400,100	400,100	400,100
Number of scripts dispensed at Outreach Community Program	9,500	9,500	9,500
Number of inpatient medicine dispensed at TTM Hospital National Pharmacy Dispensary	30,100	30,100	30,100
Number of Community Outreach visits	285	285	285
Number of Internal Requisition order supplied by the National Pharmacy Dispensary	3,100	3,100	3,100

## 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 Savaaii, 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

	FY2019-20	FY2020-21
Personnel	6,347,906	5,829,415
Operating Costs	2,031,089	1,440,046
Capital Costs		
Overheads	1,124,942	1,471,784
<b>Total Appropriation</b>	<b>9,503,937</b>	<b>8,741,245</b>
Non Taxation Revenue	936,600	936,600

# PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	FY2019-20	FY2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of consultations at Outpatient at MTII	44,950	45,000	45,000
Number of patients treated and admitted at MT11 inclusive of referrals	1,800	1,800	1,800
Number of referrals to TTM for more specialized treatment	350	400	400
Number of emergency operations at MTII	24	24	24
Number of medical outreach clinics to district health facilities in Savaii	208	260	260
Number of patients referred for OVT from MTII	5	5	5
Number of patients referred to TTM for more treatment requiring ambulance services	246	270	270
Number of patient consulted and treated in A&E	42000	300	300
Number of minor surgeries	488	500	500
Number of patients accessing Outreach surgical clinics	600	600	600
Number of patients accessing Outreach clinics by GPs in all Health Facilities of Savaii	42200	11,250	11,250
Number of patients consulted and treated by Mental Health Team	62	62	62
Number of patients consulted, treated and admitted in the district health facilities	16788	19,000	19,000
Number of pregnant mothers receiving tetanus vaccine immunization	12680	4,500	4,500
Number of patients accessing palliative care	96	100	100
Number of patients consulted, treated and admitted under maternal care	12800	15,000	15,000
Number of patients consulted, treated and admitted under pediatric care	14500	16,000	16,000
Number of Chest X-rays (medical and non medical) requested and completed	9800	3,700	3,700
Number of ultrasounds	2430	2,400	2,400
Number of Laboratory tests inclusive of Biochemical, Microbiological, Haematology, serology, etc	144340	80,000	80,000
Number of patients seen and treated under dental care	10200	3,600	3,600
Number of tooth extractions	6200	1,800	1,800
Number of Orders from Main Pharmacy Warehouse	280	1,040	1,040
Percentage of availability of essential medicines at district health facilities in Savaii	99%	1	99%
Number of medical records registered	264184	45,000	45,000
Number of new patient registrations	3,750	3,400	3,400
Number of outpatient records processed	38,000	47,000	47,000
Number of admission episodes coded	3,500	3,500	3,500
Number of death certification coordinated	180	200	200
Number of birth notifications processed	1,500	600	600
Number of "Size G" Oxygen Cylinder Refill	407	25	25
Number of "Size 50" Oxygen Cylinder Refill	7	7	7
Number of "Size 12" Oxygen Cylinder Refill	23	23	23
Total Number of Oxygen Cylinders Distributed	1,131	1,131	1,131
Number of Oxygen Cylinder issued for Home Care	77	77	77
Number of Preventative Maintenance for Medical Air plant	1	1	1
Number of Preventative Maintenance for Vacuum Plant	1	1	1
Number of Preventative Maintenance for Steam Boiler Plant	1	1	1
Number of Treated Water Bottle Distributed	1,196	2,000	2,000
Number of Write-Off Bottles Container	6	6	6
Number of Checks on Hospital Surveillance Systems	1	12	12
Number of work completed for Cardiac Mission	n/a	n/a	n/a

## 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.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	FY2019-20	FY2020-21
Personnel	7,451,056	17,361,608
Operating Costs	217,461	223,911
Capital Costs		
Overheads	1,124,942	1,471,784
<b>Total Appropriation</b>	<b>8,793,459</b>	<b>19,057,303</b>
Non Taxation Revenue		

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	FY2019-20	FY2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of training/workshops conducted and evaluated	N/A	N/A	4
Number of protocols developed, reviewed and implemented	N/A	N/A	2
Percentage of compliance with Nursing and Midwifery practise standards, protocols , Clinical guidelines and procedures.	N/A	N/A	90%
Number of consultations and triage conducted by Nurses.	N/A	N/A	4
Number of clinical nursing audits conducted and recommendations implemented.	N/A	N/A	4
Percentage of sponsored Nursing & Midwifery students at NUS that successfully complete the program.	80% (2009/2010)	100%	1
Percentage of nursing graduates in Orientation Programme who meet Registration Requirements	100% (2009/2010)	100%	100%

## 18.0 Clinical - Allied Health Services

**Output Manager:** ACEO - Allied Health Services

### Scope of Appropriation

This appropriation is for the provision of general and specialized services of the Other Allied Health Professionals such as Physiotherap, Social Services, Mobility Device Services, Prosthetics, Orthotics and Support Services.

## Summary of Expenditure and Revenue

	FY2019-20	FY2020-21
Personnel	3,188,759	2,380,778
Operating Costs	1,006,301	621,592
Capital Costs		
Overheads	562,471	735,892
<b>Total Appropriation</b>	<b>4,757,531</b>	<b>3,738,262</b>
Non Taxation Revenue		10,500

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	FY2019-20	FY2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of referrals for Social Services	297	310	523
Number of Social Work occasion of services	2,125	2,300	3,125
Number of patients receiving counselling for Grief, Bereavement, Suicide, Trauma and Crisis	63	70	328
Number of patients receiving Social Work services for social issues, mental health issues and disorders	233	240	646
Number of referrals for Physiotherapy	955	1,014	4,365
Number of Physiotherapy Assessments and Treatments	2,647	2,851	3,428
Number of Orthopedics and Surgical patients for Physiotherapy	369	516	997
Number of Neurological patients for Physiotherapy	124	372	865
Number of Cardio-Respiratory patients for Physiotherapy	91	135	1,436
Number of patients assessed and provided for Wheelchair services	3,409	3,678	4,569
Number of patients assessed and provided for Orthotic services	1,091	1,244	1,633
Number of patients assessed and provided for Prosthetic services	968	989	1,224
Number of patients assessed and provided for Walking Aids services	1,097	1,123	1,556

# PERFORMANCE FRAMEWORK

## 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*

	2019-20	2020-21
Personnel	1,247,881	2,783,859
Operating Costs	772,571	24,627
Capital Costs		
Overheads	562,471	735,892
<b>Total Appropriation</b>	<b>2,582,923</b>	<b>3,544,378</b>
Cost Recovery/ Revenue		

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Organisational structure of each national health program endorsed and vacancies filled.	N/A	N/A	100%
Number of program related policies and protocols that are reviewed and developed	N/A	1	1
Completion of annual workplan for each national health program	N/A	100%	100%
Number of spot checks and monitoring visits to health settings (RDHs, CHCs, NGOs, private practitioners) conducted regularly per program	N/A	4	4
Number of professional development activities conducted by program quarterly	N/A	2	2
Percentage of program reports completed and submitted on time	N/A	100%	100%
Percentage of patients diagnosed with HIV/ TB / Leprosy/ STI linked to treatment, care and follow up (100%)	N/A	N/A	100%
Percentage of children aged 15 months who have completed primary immunization series	N/A	N/A	100%
Percentage of school children with completed immunizations for age	N/A	N/A	100%
Increase in the number of family planning users (50%)	N/A	N/A	50
Percentage of program - related databases that are up to date and free of error and duplication (100%)	N/A	N/A	100%
Number of community awareness activities delivered per program annually (12)	N/A	N/A	12
Annual DOTS implementers & TST refresher training	N/A	N/A	1

## 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 Tafafaga Prison

*Summary of Expenditure and Revenue*

	FY2019-20	FY2020-21
Personnel	4,261,445	2,821,531
Operating Costs	427,100	407,140
Capital Costs		
Overheads	787,459	1,030,248
<b>Total Appropriation</b>	<b>5,476,004</b>	<b>4,258,919</b>
Non Taxation Revenue	257,250	257,250

# PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

Performance Measure / Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1.Improvemnet in % coverage rate of MMR2 pentavalent 3(% age).	New Measure	New Measure	91%
Improvement in the Hep B vaccine birth dose coverage within 24 hours (%age).	New Measure	New Measure	82%
Monitoring visits to Apolima and Manono	New Measure	New Measure	10
Weekly outreach services to all district hospitals and Tafaiaga Prison are conducted.	New Measure	New Measure	80%
Improvement in the treatment success rate for TB (%age)	New Measure	New Measure	63%
Percentage of primary schools which are visited for health monitoring - 92 primary school visits .	New Measure	New Measure	80% (92)
Percentage Increase in the number of safe deliveries performed in rural district hospitals.	492 (2016)	New Measure	5%
Percentage Increase in the number of new family planning users per annum.	1020 (2016)	New Measure	5%
Percentage of cases referred to home care are seen and followed up.	New Measure	New Measure	80% (80)
9. 80% of total patients that nurses seen and managed at the district level are satisfied with their care.	New Measure	New Measure	80% (98)
Percentage of total patients admitted and under 24hrs nursing care are managed in accordance with nursing standards and competencies	New Measure	New Measure	80% (3871)
Percentage of total patients referred escorted by nurses to TTM and MTII hospitals arrived at destination alive	New Measure	New Measure	80% (700)
Number of patients seen by nurse specialist receiving comprehensive health assessment and successfully managed.	New Measure	New Measure	9,154
Number of new cases of TB and Leprosy seen and cared for in the Communicable clinic and outreach visits	New Measure	New Measure	TB: 18, Leprosy: 5
Number of new mothers with STIs receiving comprehensive treatment and timely management	New Measure	New Measure	150
Average number of visits per pregnant mother within 40 weeks gestation across all health care services	New Measure	New Measure	8
9. Number of mothers that visit the antenatal clinic for the first antenatal assessment within the 20 weeks of gestation across all settings	1,300	1,270	1,270
10. Number of pregnant mother receiving Tetanus vaccine immunization	2,600	2,600	2,600
11. 80% of deliveries by midwives are managed according to the standards and competencies	700	700	700
12. number of children that are exclusively breastfeed in the first 6 months of their lives	500	450	500
13. number of children completing MMR vaccinations at 15 months of age	4,500	4,500	4,500
14. number of coverage of children fully immunized at 15 months of age	4,500	4,500	4,500

## 21.0 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*

	2019-20	2020-21
Personnel	825506	2,577,930
Operating Costs	576651	224,956
Capital Costs		
Overheads	562471	735,892
<b>Total Appropriation</b>	<b>1,964,628</b>	<b>3,538,778</b>
Non Taxation Revenue	3,000,000	1,028,000

# PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of foodhandlers that have completed medical screening and issued a health card	5%	45%	100%
Percentage of monitored shops/supermarkets that comply with the WHO Code of Marketing of Breastfeeding Substitutes	N/A	80%	80%
Percentage wholesaler distributors that comply with food fortification standards with the Food Act 2015 biannually.	164 (2009/2010)	*60%	60%
Percentage of monitored supermarkets and shops that comply with fruit and vegetables quality and variety as per Food Act 2015	140 (2009/2010)	85%	85%
Percentage of Baby Friendly Hospital Initiative (BFHI) standards implemented by TTM and MTII Hospitals per calendar year.	80% (2009/2010)	80%	80%
Number of health education programs conducted annually	7	80%	80%
Annual testing of tobacco products to determine the level of constituents as required by Tobacco Control Act 2009	NA	100%	100%
Number of health promotional materials developed and produced annually	N/A	10	10
Percentage of requested HIA conducted and reported. (PUMA Development Consent request and others)	40% (2009/2010)	80%	70%

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

Responsible Minister: Hon. Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION		2020-21							
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>208</b>	<b>217</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Policy Advice to the Responsible Minister</b>								
	Personnel:	235,227	342,698		342,698				342,698
	Operating Expenses:	216,466	183,162		183,162				183,162
	Capital Costs:	-	-		-				-
	Overheads:	106,485	127,217		127,217				127,217
	<b>Total Appropriation</b>	<b>\$ 558,178</b>	<b>653,077</b>	<b>\$ -</b>	<b>\$ 653,077</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 653,077</b>
2.0	<b>Ministerial Support</b>								
	Personnel:	113,984	117,269		117,269				117,269
	Operating Expenses:	223,782	206,815		206,815				206,815
	Capital Costs:	-	-		-				-
	Overheads:	119,796	143,119		143,119				143,119
	<b>Total Appropriation</b>	<b>\$ 457,562</b>	<b>467,203</b>	<b>\$ -</b>	<b>\$ 467,203</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 467,203</b>
3.0	<b>Judiciary</b>								
	Personnel:	2,293,031	2,666,105		2,666,105				2,666,105
	Operating Expenses:	819,104	732,224		732,224				732,224
	Capital Costs:	-	-		-				-
	Overheads:	159,728	190,826		190,826				190,826
	<b>Total Appropriation</b>	<b>\$ 3,271,863</b>	<b>3,589,155</b>	<b>\$ -</b>	<b>\$ 3,589,155</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,589,155</b>
3.1	<b>Land &amp; Title</b>								
	Personnel:	2,091,926	2,617,683		2,617,683				2,617,683
	Operating Expenses:	270,983	184,103		184,103				184,103
	Capital Costs:	-	-		-				-
	Overheads:	79,864	95,413		95,413				95,413
	<b>Total Appropriation</b>	<b>\$ 2,442,773</b>	<b>2,897,199</b>	<b>\$ -</b>	<b>\$ 2,897,199</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,897,199</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
3.2	<b>Judiciary</b>								
	Personnel:	201,105	48,422		48,422				48,422
	Operating Expenses:	548,121	548,121		548,121				548,121
	Capital Costs:	-	-		-				-
	Overheads:	79,864	95,413		95,413				95,413
	<b>Total Appropriation</b>	<b>\$ 829,090</b>	<b>691,956</b>	<b>\$ -</b>	<b>\$ 691,956</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 691,956</b>
4.0	<b>Research, Policy and Planning</b>								
	Personnel:	212,673	217,018		217,018				217,018
	Operating Expenses:	87,734	88,747		88,747				88,747
	Capital Costs:	-	15,000		15,000				15,000
	Overheads:	93,175	111,315		111,315				111,315
	<b>Total Appropriation</b>	<b>\$ 393,582</b>	<b>432,079</b>	<b>\$ -</b>	<b>\$ 432,079</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 432,079</b>
5.0	<b>Correction, Enforcement &amp; Maintenance Services</b>								
	Personnel:	890,773	915,467	51,500	(51,500)				(51,500)
	Operating Expenses:	255,576	256,632		256,632				256,632
	Capital Costs:	-	4,574		4,574				4,574
	Overheads:	292,835	349,847		349,847				349,847
	<b>Total Appropriation</b>	<b>\$ 1,439,184</b>	<b>1,526,519</b>	<b>\$ 51,500</b>	<b>\$ 1,475,019</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,475,019</b>
5.1	<b>Management of Probation &amp; Parole Services</b>								
	Personnel:	466,693	477,422		477,422				477,422
	Operating Expenses:	111,806	111,806		111,806				111,806
	Capital Costs:	-	-		-				-
	Overheads:	106,485	127,217		127,217				127,217
	<b>Total Appropriation</b>	<b>\$ 684,984</b>	<b>716,445</b>	<b>\$ -</b>	<b>\$ 716,445</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 716,445</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
5.2	<b>Management of Warrants &amp; Bailiff Services</b>			32,000	(32,000)				(32,000)
	Personnel:	257,567	266,094		266,094				266,094
	Operating Expenses:	79,404	79,404		79,404				79,404
	Capital Costs:	-	4,574		4,574				4,574
	Overheads:	93,175	111,315		111,315				111,315
	<b>Total Appropriation</b>	<b>\$ 430,146</b>	<b>461,387</b>	<b>\$ 32,000</b>	<b>\$ 429,387</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 429,387</b>
5.3	<b>Management of Maintenance &amp; Affiliation Services</b>			19,500	(19,500)				(19,500)
	Personnel:	166,513	171,951		171,951				171,951
	Operating Expenses:	64,366	65,422		65,422				65,422
	Capital Costs:	-	-		-				-
	Overheads:	93,175	111,315		111,315				111,315
	<b>Total Appropriation</b>	<b>\$ 324,054</b>	<b>348,688</b>	<b>\$ 19,500</b>	<b>\$ 329,188</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 329,188</b>
6.0	<b>Censoring Services</b>			40,000	(40,000)				(40,000)
	Personnel:	144,844	147,071		147,071				147,071
	Operating Expenses:	80,632	80,632		80,632				80,632
	Capital Costs:	-	-		-				-
	Overheads:	93,175	111,315		111,315				111,315
	<b>Total Appropriation</b>	<b>\$ 318,651</b>	<b>339,017</b>	<b>\$ 40,000</b>	<b>\$ 299,017</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 299,017</b>
7.0	<b>Management of Lands &amp; Titles Court &amp; Court of Appeal</b>			150,000	(150,000)				(150,000)
	Personnel:	626,898	651,206		651,206				651,206
	Operating Expenses:	157,362	157,362		157,362				157,362
	Capital Costs:	-	-		-				-
	Overheads:	106,485	127,217		127,217				127,217
	<b>Total Appropriation</b>	<b>\$ 890,745</b>	<b>935,785</b>	<b>\$ 150,000</b>	<b>\$ 785,785</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 785,785</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

	DESCRIPTION	2019-20	2020-21					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded
8.0	<b>Management &amp; Servicing of Criminal and Civil Courts</b>							
	Personnel:	866,719	893,463		630,500	(630,500)		
	Operating Expenses:	99,601	99,851			893,463		893,463
	Capital Costs:	-	-			99,851		99,851
	Overheads:	106,485	127,217			-		-
	<b>Total Appropriation</b>	<b>\$ 1,072,805</b>	<b>1,120,531</b>	<b>\$ 630,500</b>	<b>\$ 490,031</b>	<b>\$ 133,039</b>	<b>\$ -</b>	<b>\$ -</b>
9.0	<b>Management and Servicing of Tuasivi Court</b>							
	Personnel:	575,785	611,826		224,470	(224,470)		
	Operating Expenses:	172,261	170,261			611,826		611,826
	Capital Costs:	-	-			170,261		170,261
	Overheads:	93,175	111,315			-		-
	<b>Total Appropriation</b>	<b>\$ 841,221</b>	<b>893,401</b>	<b>\$ 224,470</b>	<b>\$ 668,931</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
10.0	<b>Mediation &amp; Registration</b>							
	Personnel:	486,586	526,411		350,160	(350,160)		
	Operating Expenses:	124,667	124,667			526,411		526,411
	Capital Costs:	-	-			124,667		124,667
	Overheads:	93,175	111,315			-		-
	<b>Total Appropriation</b>	<b>\$ 704,428</b>	<b>762,392</b>	<b>\$ 350,160</b>	<b>\$ 412,232</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
11.0	<b>Information Management and Registry</b>							
	Personnel:	808,938	835,006			835,006		835,006
	Operating Expenses:	84,621	85,621			85,621		85,621
	Capital Costs:	-	-			-		-
	Overheads:	39,932	47,706			47,706		47,706
	<b>Total Appropriation</b>	<b>\$ 933,491</b>	<b>968,333</b>	<b>\$ -</b>	<b>\$ 968,333</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

	DESCRIPTION	2019-20	2020-21						Total Resources
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
12.0	<b>Law and Justice Secretariat</b>								
	Personnel:	243,133	236,215		236,215				236,215
	Operating Expenses:	87,267	77,579		77,579				77,579
	Capital Costs:	-	-		-				-
	Overheads:	26,621	31,804		31,804				31,804
	<b>Total Appropriation</b>	<b>\$ 357,021</b>	<b>345,598</b>	<b>\$ -</b>	<b>\$ 345,598</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 345,598</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 11,238,732</b>	<b>12,033,091</b>	<b>\$ 1,446,630</b>	<b>\$ 10,586,461</b>	<b>\$ 133,039</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,719,499</b>
114	<b>Transactions on Behalf of the State:</b>								
	<b>Government Policies / Initiatives</b>								
	Legal Aid	250,000	250,000		250,000				250,000
	Re- Roofing of Court House	200,000	200,000		200,000				200,000
	Surveying of Boundaries	325,543	-		-				-
	Consultancy services for Lands & Titles Court	86,957	86,957		86,957				86,957
	Savaii Courthouse	-	500,000		500,000				500,000
	Conference on the Rights of the Child	300,000	-		-				-
	Court House Savaii - Preparatory Works	80,000	-		-				-
	CEM Staff Uniforms	18,000	-		-				-
	Court of Appeal - Criminal and Civil	100,000	100,000		100,000				100,000
	Land Lease (Salelologa)	-	6,360		6,360				6,360
	Rents & Leases (Government Building)	35,568	35,568		35,568				35,568
	VAGST Output Tax	646,311	605,642		605,642				605,642
	<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 2,042,379</b>	<b>1,784,527</b>	<b>\$ 1,784,527</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,784,527</b>
	<b>Totals</b>	<b>\$ 13,281,111</b>	<b>13,817,618</b>	<b>\$ 1,446,630</b>	<b>\$ 12,370,987</b>	<b>133,039</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,504,026</b>
	<b>Total Appropriations</b>	<b>\$ 13,281,111</b>	<b>13,817,618</b>	<b>Vote: MINISTRY OF JUSTICE &amp; COURTS ADMINISTRATION</b>					

## Memorandum Items and Notes

For information Only

# PERFORMANCE FRAMEWORK

## MINISTRY OF JUSTICE & COURTS ADMINISTRATION

### **Legal Basis**

MJCA is established pursuant to the Ministerial and Departmental Arrangements Act 2003 (section 4). The Act incorporates the former Justice Department with the former Lands and Titles Court. The Ministry's responsibilities derives from 47 pieces of legislations stated in its Corporate Plan 2016-2020

### **Mandate/Mission**

The Ministry Mission is to provide a Service that is **SAFER, Simple, Accessible, Fair, Efficient and Effective Responsive** To achieve the organisation's mission, Ministry of Justice & Courts Administration has set its own core functions. They are to:

Administer justice through supporting the Courts (Court of Appeal, Supreme Court, Alcohol and Drugs Court, Family Violence Court, Family Court, District Court FF Court and Lands and Titles Courts), Tribunals (Telecommunications Tribunal), Boards (Parole Board, Film Control Board, Public Service Appeal Board). Provide services such as processing of maintenance and affiliation claims, enforcement of Court orders, management of probation service and parole, mediation and censorship of films, assist the Law and Justice Sector's Steering Committee in the coordination of Sector programmes and activities that will deliver on the Sector Goals.

The **MINISTRY OF JUSTICE & COURTS ADMINISTRATION** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$ 0.653	million tala for Policy Advice to the Minister
A total of	\$ 0.467	million tala for Ministerial Support Services
A total of	\$ 2.897	million tala for Land and Title
A total of	\$ 0.692	million tala for Judiciary
A total of	\$ 0.432	million tala for Research, Policy and Planning
A total of	\$ 0.716	million tala for Management of Probation and Parole Services
A total of	\$ 0.461	million tala for Management of Warrants and Bailiff Services
A total of	\$ 0.349	million tala for Management of Maintenance and Affiliation Services
A total of	\$ 0.339	million tala for Censoring Services
A total of	\$ 0.936	million tala for Management of Lands and Titles Court and Court of Appeal
A total of	\$ 1.121	million tala for Management and Servicing of Criminal and Civil Courts
A total of	\$ 0.893	million tala for Management and Servicing of Tuasivi Court
A total of	\$ 0.762	million tala for Mediation and Registration
A total of	\$ 0.968	million tala for Information Management and Registry
A total of	\$ 0.346	million tala for Law and Justice Sectorat
A total of	\$ 1.785	million tala for the payment of memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of

\$ 1,446,630 tala of revenue in 2020/21.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 8: Social Cohesion	
Sectoral Goal(s) - Law & Justice Sector (Sector Plan) Law & Justice Sector Plan 2016 -2020	Goal 1. Safer Communities	
	Goal 2. Access to Justice	
	Goal 3. Maintaining Integrity and Good Governance	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	1. Strengthened Government Framework	All Outputs
	2. Improved access and administration of Justice	All Outputs
	3. Support Crime Prevention	All Outputs
	4. Improved Organisational management and performance	All Outputs
	5. Support Lands & Titles Reforms	All Outputs

# PERFORMANCE FRAMEWORK

## Information on Each Output

### 1.0 Policy Advice to the Responsible Minister

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	235,227	342,698
Operating Costs	216,466	183,162
Capital Costs		
Overheads	106,485	127,217
<b>Total Appropriation</b>	<b>558,178</b>	<b>653,077</b>

*Output Performance Measures and Standards*

Performance Measure	Base Yr:	2019-20	2020-21
	Baseline	Budget Standard	Budget Standard
Number of complaints received which warrant investigation.	80(2009-2010)	10	10
Date by which Annual Management Plan is finalized.	31-Jul-10	30-Oct-19	31-Oct-20
Date by which Annual Management Plan and Corporate Plan is reviewed.	31-Jan-10	31-Jan-20	31-Jan-21
Date by which Annual Report 2018-2019 submitted to Cabinet for tabling in	31-Dec-10	31/07/2019 (AR 2018-19)	31/07/2020 (AR 2019-20)
Increased availability of digital LTC records for public information.	0%(2011-2012)	95%	95%
Complete Recording and Transcribing Project-resources made available to enhance court recording and transcribing services.	20%(2011-2012)	98%	98%
Percentage of Ministry Policies (Faasoa Kit) reviewed.	N/A	60%	90%
Human resource needs of Ministry addressed through further review of organisational structure.	20%(2011-2012)	90%	85%
Enhance employee capacity through effective implementation of Annual Professional Development Programme.	60%(2011-2012)	85%	Jun-21
Date by which the Office's Building power generator is procured	n/a	Jun-20	31-Jan-21

### 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*

	2019-20	2020-21
Personnel	113,984	117,269
Operating Costs	223,782	206,815
Capital Costs		
Overheads	119,796	143,119
<b>Total Appropriation</b>	<b>457,562</b>	<b>467,203</b>

### 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.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	2,091,926	2,617,683
Operating Costs	270,983	184,103
Capital Costs		
Overheads	79,864	95,413
<b>Total Appropriation</b>	<b>2,442,773</b>	<b>2,897,199</b>

## Output Performance Measures and Standards

Performance Measure	Base Yr:	2019-20	2020-21
	Baseline	Budget Standard	Budget Standard
Number of Land and Title cases completed.	97%(2016-2017)	100%	100%
Number of Leave to Appeal cases completed	72%(2016-2017)	95%	95%
Number of Court of Appeal cases completed.	72%(2016-2017)	92%	92%

## 3.2 Judiciary

**Output Manager:** Chief Executive Officer

### Scope of Appropriation

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

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	201,105	48,422
Operating Costs	548,121	548,121
Capital Costs		
Overheads	79,864	95,413
<b>Total Appropriation</b>	<b>829,090</b>	<b>691,956</b>

## Output Performance Measures and Standards

Performance Measure	Base Yr:	2019-20	2020-21
	Baseline	Budget Standard	Budget Standard
Number of Court of Appeal cases completed.	100%(2016-2017)	100%	100%
Number of Supreme Court cases completed.	70% (2016-2017)	75%	75%
Number of District Court cases completed.	70% (2016-2017)	75%	75%
Number of FF Court cases completed.	70% (2016-2017)	75%	75%
Number of Family Court Cases completed	70% (2017/18)	70%	70%
Number of Youth Court Cases completed	75% (2016/17)	75%	75%
Number of Alcohol & Drugs Court Cases completed	75% (2016/17)	75%	75%

## 4.0 Research, Policy and Planning

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

### Scope of Appropriation

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

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	212,673	217,018
Operating Costs	87,734	88,747
Capital Costs		15,000
Overheads	93,175	111,315
<b>Total Appropriation</b>	<b>393,582</b>	<b>432,080</b>

## Output Performance Measures and Standards

Performance Measure	Base Yr:	2019-20	2020-21
	Baseline	Budget Standard	Budget Standard
Date by which Annual Report 2018-2019 completed and tabled in Parliament	30-Sep-10	30 November 2019 (AR 2018-19)	30 November 2020 (AR2019-2020)
Annual Management Plan 2021-2022 prepared and endorsed	30-Jun-11	30-Jun-19	30-Jun-20
Ministry Quarterly Comparative Data Analysis prepared and endorsed.	N/A	4	4

# PERFORMANCE FRAMEWORK

Performance Measure	Base Yr:	2019-20	2020-21
	Baseline	Budget Standard	Budget Standard
Number of Ministry of Awareness programs conducted	n/a	2	2
Percentage of Ministry Policies (Faasoa Kit) Reviewed	n/a	50%	65%
Review of Corporate Plan 2016-2020 completed	n/a	Jan-20	Jun-21

## 5.1 Management of Probation and Parole Services

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

### Scope of Appropriation

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

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	466,693	477,422
Operating Costs	111,806	111,806
Capital Costs		
Overheads	106,485	127,217
<b>Total Appropriation</b>	<b>684,984</b>	<b>716,445</b>

### Output Performance Measures and Standards

Performance Measure	Base Yr:	2019-20	2020-21
	Baseline	Budget Standard	Budget Standard
Percentage of pre-sentence reports completed and submitted to Court according to standards	90%(2014-2015)	95%	95%
Percentage of pre-release assessment reports submitted to the Parole Board compared to the number of eligible inmates.	93%(2016-2017)	95%	95%
Effective co-ordination and facilitation of pre-sentence meetings for young offenders ordered by the Court.	84%(2016-2017)	86%	86%
Effective co-ordination and facilitation of family group conferences ordered by the Court.	112% (2016-2017)	86%	86%
Effective management of community based sentences including the contribution of Community Justice Supervisors and service providers.	96% (2016-2017)	90%	90%
Effective rehabilitation of offenders on probation supervision and parole through the administration of Rehabilitation Programmes.	90%(2014-2015)	93%	93%
Number of Public awareness programs conducted	5(2016-2017)	20	20
Effective Management and facilitation of ADC (Alcohol & Drugs Court) Cases	N/a	70%	70%
Effective Court Servicing - Mentions, Sentences & Prosecution	N/a	80%	80%
Effective Management of Court Referrals	N/a	80%	80%

## 5.2 Management of Warrants and Bailiff Services

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

### Scope of Appropriation

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

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	257,567	266,094
Operating Costs	79,404	79,404
Capital Costs		4,574
Overheads	93,175	111,315
<b>Total Appropriation</b>	<b>430,146</b>	<b>461,387</b>
Non Taxation Revenue	32,000	32,000

# PERFORMANCE FRAMEWORK

## *Output Performance Measures and Standards*

Performance Measure	Base Yr:	2019-20	2020-21
	Baseline	Budget Standard	Budget Standard
Percentage of all Court documents delivered against those received.	75%(2011-2012)	95%	96%
Percentage of warrants of committal prepared and issued against applications received.	118%(2016-2017)	96%	97%
Percentage of all warrants of commitment executed against files received.	85%(2011-2012)	87%	88%
Percentage of small claims (<\$19000) prepared and issued against those received according to standards.	85% (2011-2012)	87% (change to <19,000)	88%

## 5.3 Management of Maintenance and Affiliation Services

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

### *Scope of Appropriation*

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

### *Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	166,513	171,951
Operating Costs	64,366	65,422
Capital Costs		
Overheads	93,175	111,315
<b>Total Appropriation</b>	<b>324,054</b>	<b>348,688</b>

### *Output Performance Measures and Standards*

Performance Measure	Base Yr:	2019-20	2020-21
	Baseline	Budget Standard	Budget Standard
Percentage of cases resolved through pre-court mediation against the number of cases received.	75%(2016-2017)	80%	80%
Effective prosecution of Maintenance Cases in Court	n/a	60% (Reward- Effective prosecution of Maintenance cases in Court)	60%
Increase Compliance with Custody and maintenance orders	n/a	50% (Increase Compliance with custody and maintenance orders)	45%
Percentage of Divorce applications prepared against those received.	(2016-2017)	50%	50%
Percentage of eligible cases against total cases served	N/A	65%	65%

## 6.0 Censoring Services

**Output Manager:** Assistant Chief Executive Officer - Censoring Services

### *Scope of Appropriation*

This appropriation is limited to the provision of quality censoring of films through accurate classification, effective enforcement and education measures to maintain high level of legislative compliance and uphold Samoan values and religious beliefs.

### *Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	144,844	147,071
Operating Costs	80,632	80,632
Capital Costs		
Overheads	93,175	111,315
<b>Total Appropriation</b>	<b>318,651</b>	<b>339,018</b>
Non Taxation Revenue	40,000	40,000

# PERFORMANCE FRAMEWORK

## *Output Performance Measures and Standards*

Performance Measure	Base Yr:	2019-20	2020-21
	Baseline	Budget Standard	Budget Standard
Percentage of films classified and rated according to statutory requirements against films received.	100%(2016-2017)	100%	100%
Increase stakeholder compliance through effective inspections.	90%(2016-2017)	90%	90%
Increase stakeholder compliance through effective awareness programs.	60%(2009-2010)	85%	85%
Reports prepared for Film Control Board in a timely manner.	100%(2016-2017)	100%	100%
Percentage of exhibitors and lenders licensed against the number registered.	N/A	80%	80%

## **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).
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### *Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	626,898	651,206
Operating Costs	157,362	157,362
Capital Costs		
Overheads	106,485	127,217
<b>Total Appropriation</b>	<b>890,745</b>	<b>935,785</b>
Non Taxation Revenue	150,000	150,000

### *Output Performance Measures and Standards*

Performance Measure	Base Yr:	2019-20	2020-21
	Baseline	Budget Standard	Budget Standard
Percentage of cases for the Court of First Instant scheduled compared to cases filed.	80% (2011-2012)	98%	98%
Percentage of Leave to Appeal cases prepared and ready for scheduling.	70% (2011-2012)	95%	95%
Percentage of reports submitted for the Courts, President and Registrar, prepared and completed in a timely manner against reports ordered or requested. Reward:- Number of researched reports prepared and submitted against reports ordered and requested.	80% (2011-2012)	97%	97%
Percentage of summons executed against summons prepared.	2017-2018	70%	70%

## **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.
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### *Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	866,719	893,463
Operating Costs	99,601	99,851
Capital Costs		
Overheads	106,485	127,217
<b>Total Appropriation</b>	<b>1,072,805</b>	<b>1,120,531</b>
Non Taxation Revenue	630,500	630,500

# PERFORMANCE FRAMEWORK

## *Output Performance Measures and Standards*

Performance Measure	Base Yr:	2019-20	2020-21
	Baseline	Budget Standard	Budget Standard
Percentage of cases scheduled compared to cases filed for Court of Appeal	N/A	80%	85%
Percentage of cases scheduled compared to cases filed for Supreme Court	N/A	80%	85%
Percentage of cases scheduled compared to cases filed for District Court	N/A	80%	85%
Percentage of cases scheduled compared to cases filed for Faamasino Fesoasaoni Court	N/A	80%	85%
Percentage of Court Annex Mediation cases administered compared to the number of cases referred by the Court.	N/A	75%	80%
Level of satisfaction of judges and litigants on secretarial services.	N/A	95%	95%
Percentage of cases scheduled compared to cases filed for Family Court	N/A	80%	85%
Percentage of cases scheduled compared to cases filed for Youth Court	N/A	80%	80%
Percentage of cases scheduled compared to cases filed for Alcohol & Drugs Court	N/A	80%	80%
Effective management of legal aid cases	n/a	75%	80%

## 9.0 Management and Servicing of Tuasivi Court

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

### *Scope of Appropriation*

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

### *Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	575,785	611,826
Operating Costs	172,261	170,261
Capital Costs		
Overheads	93,175	111,315
<b>Total Appropriation</b>	<b>841,221</b>	<b>893,402</b>
Non Taxation Revenue	224,470	224,470

### *Output Performance Measures and Standards*

Performance Measure	Base Yr:	2019-20	2020-21
	Baseline	Budget Standard	Budget Standard
Percentage of cases scheduled compared to cases filed in the Criminal & Civil Court.	100%(2016-2017)	97%	97%
Percentage of reports prepared and submitted against reports	95%(2016-2017)	98%	98%
Percentage of mediation matters settled against total number of mediation conducted	44%(2016-2017)	80%	80%
Percentage of files repaired and compiled against total target of files.	10%(2014-2015)	90%	90%
Percentage of warrants executed against warrants prepared.	N/A	90%	90%
Percentage of Mail delivered against the mails prepared.	N/A	95%	95%
Percentage of Court cases transcribed against cases recorded	N/A	90%	90%
Percentage of cases scheduled compared to cases filed in the Lands and Titles Courts.	N/A	97%	97%
Percentage of total LTC files digitized against total files – (1000 per FY)	N/A	1000 per FY therefore at least 95% of the estimated Number	95%

# PERFORMANCE FRAMEWORK

## 10.0 Mediation and Registration

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

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	486,586	526,411
Operating Costs	124,667	124,667
Capital Costs		
Overheads	93,175	111,315
<b>Total Appropriation</b>	<b>704,428</b>	<b>762,393</b>

*Output Performance Measures and Standards*

Performance Measure	Base Yr:	2019-20	2020-21
	Baseline	Budget Standard	Budget Standard
Percentage of Manual registered transferred onto the electronic Database	N/A	80%	80%
Percentage of matai titles registered against the number of matai titles published in Savali	N/A	60%	60%
Percentage of mediation completed compared to cases received	60%(2009-2010)	95%	95%
Percentage of matters resolved through mediation against total number of matters mediated.	37%(2016-2017)	45%	45%
Percentage of Petitions filed in court compared to total applications received.	75%(2009-2010)	95%	95%
Increased public accessibility to searched information in a timely manner	90% (2014-2015)	100%	100%

## 11.0 Information Management and Registry

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

*Scope of Appropriation*

This appropriation is limited to the effective and efficient management of information for the Ministry and all Courts as well as the facilitation of of all court matters registration.

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	808,938	835,006
Operating Costs	84,621	85,621
Capital Costs		
Overheads	39,932	47,706
<b>Total Appropriation</b>	<b>933,491</b>	<b>968,333</b>

*Output Performance Measures and Standards*

Performance Measure	Base Yr:	2019-20	2020-21
	Baseline	Budget Standard	Budget Standard
Number of Court files digitized at Mulinuu	5000 (2018/2019)	73%	5000
Number of Court files repaired and maintained.	5000 (2018/2019)	82%	5000
Number of formal complaints received due to incompetencies or service delivery	nil	nil	3
Percentage of the proposed Standardized Filing System project is completed	nil	nil	50%

# PERFORMANCE FRAMEWORK

## 12.0 Law and Justice Secretariat

**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*

	2019-20	2020-21
Personnel	243,133	236,215
Operating Costs	87,267	77,579
Capital Costs		
Overheads	26,621	31,804
<b>Total Appropriation</b>	<b>357,021</b>	<b>345,598</b>

*Output Performance Measures and Standards*

<b>Performance Measure</b>	<b>Base Yr:</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline</b>	<b>Budget Standard</b>	<b>Budget Standard</b>
Effective & Efficient co-ordination of Sector Project Activities at sectoral level by results of assessments.	85% (2011-2012)	95%	100%
Date by which the Review of the Law & Justice Sector Plan 2016-2020 is completed.	30-Jun-12	Sep-19	Sep-20
Date by which the Sector Public Awareness Programmes is conducted.	10-Oct-13	Jun-20	Jun-20
Number of quarterly Financial updates prepared and provided to the Steering Committee.	3(2011-2012)	100%	100%
Number of 6 monthly reports finalized and submitted to Cabinet.	2(2011-2012)	100%	100%
Effective and efficient participation to forums & Reviews	N/a	95%	100%

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Hon. Deputy Prime Minister: Hon. Minister of Natural Resources & Environment

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21							
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>405</b>	<b>407</b>						
<b>Outputs Delivered by Ministry:</b>									
1.0	<b>Policy Advice to the Responsible Minister</b>	738,880	740,568		740,568	18,744,741	698,129		19,442,870
	Personnel:								740,568
	Operating Expenses:	167,340	170,990		170,990				170,990
	Capital Costs:	-	96,000		96,000				96,000
	Overheads:	111,574	124,041		124,041				124,041
2.0	<b>Total Appropriation</b>	<b>\$ 1,017,794</b>	<b>\$ 1,131,599</b>	<b>\$ -</b>	<b>\$ 1,131,599</b>	<b>\$ 18,744,741</b>	<b>\$ 698,129</b>	<b>\$ -</b>	<b>\$ 20,574,469</b>
	<b>Ministerial Support</b>								
	Personnel:	214,968	224,314		224,314				224,314
	Operating Expenses:	269,199	210,502		210,502				210,502
	Capital Costs:	-	-		-				-
	Overheads:	159,391	177,201		177,201				177,201
3.0	<b>Total Appropriation</b>	<b>\$ 643,558</b>	<b>\$ 612,017</b>	<b>\$ -</b>	<b>\$ 612,017</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 612,017</b>
	<b>Land Management</b>								
	Personnel:	1,104,831	1,133,811	5,000,000	(5,000,000)				(5,000,000)
	Operating Expenses:	105,740	114,440		114,440				114,440
	Capital Costs:	-	-		-				-
	Overheads:	127,513	141,761		141,761				141,761
4.0	<b>Total Appropriation</b>	<b>\$ 1,338,084</b>	<b>\$ 1,390,012</b>	<b>\$ 5,000,000</b>	<b>\$ (3,609,988)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (3,609,988)</b>
	<b>Land Technical Services</b>								
	Personnel:	849,018	874,569	38,149	(38,149)				(38,149)
	Operating Expenses:	91,010	92,990		92,990				874,569
	Capital Costs:	-	-		-				92,990
	Overheads:	95,635	106,320		106,320				-
5.0	<b>Total Appropriation</b>	<b>\$ 1,035,663</b>	<b>\$ 1,073,879</b>	<b>\$ 38,149</b>	<b>\$ 1,035,730</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,035,730</b>
	<b>Environment Services</b>								
	Personnel:	1,223,236	1,297,634	68,851	(68,851)				(68,851)
	Operating Expenses:	170,970	174,720		174,720				1,297,634
	Capital Costs:	-	-		-				174,720
	Overheads:	175,330	194,921		194,921				-
	<b>Total Appropriation</b>	<b>\$ 1,569,536</b>	<b>\$ 1,667,275</b>	<b>\$ 68,851</b>	<b>\$ 1,598,424</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,598,424</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	<b>Forestry Management, Planning &amp; Research</b>	1,571,921	1,579,894	10,323	(10,323)				(10,323)
		Personnel:			1,579,894				1,579,894
		Operating Expenses:	226,710	214,480		214,480			214,480
		Capital Costs:	-	-		-			-
7.0	<b>Meteorological, Weather and Climate, Geological &amp; Geophysics Services</b>	175,330	194,921		194,921				194,921
		<b>Total Appropriation</b>	<b>\$ 1,973,961</b>	<b>\$ 1,989,294</b>	<b>\$ 10,323</b>	<b>\$ 1,978,972</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,978,972</b>
		Personnel:			137,060	(137,060)			(137,060)
		Operating Expenses:	1,254,614	1,475,746		1,475,746			1,475,746
8.0	<b>Sustainable Water Resources Management</b>	421,852	418,235		418,235				418,235
		Capital Costs:	-	-		-			-
		Overheads:	191,269	212,641		212,641			212,641
		<b>Total Appropriation</b>	<b>\$ 1,867,735</b>	<b>\$ 2,106,622</b>	<b>\$ 137,060</b>	<b>\$ 1,969,562</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,969,562</b>
9.0	<b>Disaster Management</b>	836,959	873,186	6,600	(6,600)				(6,600)
		Personnel:			873,186				873,186
		Operating Expenses:	84,940	145,720		145,720			145,720
		Capital Costs:	107,000	-		-			-
10.0	<b>Water Sector Coordination Unit</b>	175,330	194,921		194,921				194,921
		<b>Total Appropriation</b>	<b>\$ 1,204,229</b>	<b>\$ 1,213,827</b>	<b>\$ 6,600</b>	<b>\$ 1,207,227</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,207,227</b>
		Personnel:	437,514	463,820		463,820			463,820
		Operating Expenses:	96,078	102,278		102,278			102,278
125	<b>Total Appropriation</b>	-	-		-				-
		Capital Costs:	127,513	141,761		141,761			141,761
		Overheads:							
		<b>Total Appropriation</b>	<b>\$ 661,105</b>	<b>\$ 707,859</b>	<b>\$ -</b>	<b>\$ 707,859</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 707,859</b>
10.0	<b>Water Sector Coordination Unit</b>	312,085	341,730		341,730				341,730
		Personnel:	494,570	231,000		231,000			231,000
		Operating Expenses:	60,000	40,000		40,000			40,000
		Capital Costs:	127,513	141,761		141,761			141,761
10.0	<b>Total Appropriation</b>	<b>\$ 994,168</b>	<b>\$ 754,491</b>	<b>\$ -</b>	<b>\$ 754,491</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 754,491</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21							
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
11.0	<b>Information and Communication Technology</b>								
	Personnel:	283,828	367,530		367,530				367,530
	Operating Expenses:	47,940	41,640		41,640				41,640
	Capital Costs:	-	-		-				-
	Overheads:	127,513	141,761		141,761				141,761
	<b>Total Appropriation</b>	<b>\$ 459,281</b>	<b>\$ 550,931</b>	<b>\$ -</b>	<b>\$ 550,931</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,931</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 12,765,112</b>	<b>\$ 13,197,804</b>	<b>\$ 5,260,983</b>	<b>7,936,822</b>	<b>18,744,741</b>	<b>\$ 698,129</b>	<b>\$ -</b>	<b>\$ 27,379,692</b>
126	<b>Transactions on Behalf of the State:</b>								
	<b>Membership Fees &amp; Grants</b>								
	World Meteorological Organisation	50,000	50,000		50,000				50,000
	International Union Conservation of Nature	70,000	70,000		70,000				70,000
	SPREP Work Programme	120,000	122,000		122,000				122,000
	UNFCCC	3,900	1,500		1,500				1,500
	Commonwealth Forestry Association (London)	800	998		998				998
	Asian Pacific Association of Forestry Institute	200	200		200				200
	Convention on Biological Diversity	609	609		609				609
	Convention on Migratory Species	1,500	1,500		1,500				1,500
	RAMSAR Convention	6,818	2,900		2,900				2,900
	United Nations Convention to Combat Desertification (UNCCD)	2,000	1,000		1,000				1,000

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21							
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources	
<b>Transactions on Behalf of the State: Membership Fees &amp; Grants</b>										
	United Nation Environment Programme (UNEP)	2,000	2,000		2,000			2,000		
	Stockholm Convention	2,000	1,300		1,300			1,300		
	Basel Convention	3,500	3,500		3,500			3,500		
	Heritage	100	100		100			100		
	Rotterdam Convention	4,000	4,000		4,000			4,000		
	Waigani Convention	5,000	3,750		3,750			3,750		
	Convention for the International Trade of Endangered Species (CITES) Trust Fund	300	300		300			300		
	IRENA - International Renewable Energy Agency	968	600		600			600		
<b>Government Policies / Initiatives</b>										
	Waste Management Service Contracts	3,880,553	3,880,553		3,880,553			3,880,553		
	Land Compensation	2,000,000	4,000,000		4,000,000			4,000,000		
	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		5,000			5,000		
	National Environment Week	40,000	40,000		40,000			40,000		
	Customary Land Advisory Commission	163,804	205,000		205,000			205,000		
	Biodiversity Day	20,000	20,000		20,000			20,000		
	World Water and Forest Day	25,000	10,000		10,000			10,000		
	World Wetlands Day	20,000	20,000		20,000			20,000		
	Water Sector Annual Review	40,000	20,000		20,000			20,000		
	Water Sector Research Initiative and Impact Assess	80,000	40,000		40,000			40,000		

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Transactions on Behalf of the State: Government Policies / Initiatives</b>								
	Lawn maintenance	245,000	245,000		245,000				245,000
	Public Toilet Maintenance and Cleaning	330,000	385,400		385,400				385,400
	Sanitation Day	20,000	10,000		10,000				10,000
	Millennium Development Goals	10,000	10,000		10,000				10,000
	Renovation of Post Office	-	150,000		150,000				150,000
	Garden Toilets	100,000	20,000		20,000				20,000
	ERN Electricity Bill	65,000	65,000		65,000				65,000
	Falefa Watershed Area River Bank Protection	160,000	-		-				-
	Pacific water and wastewater Office lease	100,000	100,000		100,000				100,000
	Technical Assistance/Professional Service- Water Sector	285,000	100,000		100,000				100,000
	Rainfall harvesting program	200,000	200,000		200,000				200,000
	Land Compensation- Water Sector	450,000	500,000		500,000				500,000
	Friendship Park	-	200,000		200,000				200,000
	Professional fees for Road Survey Technician (Loto	-	20,000		20,000				20,000
	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

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21						
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	<b>Counterpart Costs</b>							
	Roads for Land Board Leased Lands	500,000	500,000		500,000			500,000
	Rents and Leases	798,992	798,992		798,992			798,992
	Lease of Customary Land for Observation Stations and Towers	51,000	51,000		51,000			51,000
	Co-location Rent and lease	386,436	184,692		184,692			184,692
	VAGST Output Tax	1,377,440	1,305,132		1,305,132			1,305,132
	<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 11,919,020</b>	<b>\$ 13,649,126</b>		<b>13,649,126</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 13,649,126</b>
	<b>Totals</b>	<b>\$ 24,684,132</b>	<b>\$ 26,846,930</b>	<b>\$ 5,260,983</b>	<b>21,585,948</b>	<b>18,744,741</b>	<b>\$ 698,129</b>	<b>\$ -</b>
	<b>Total Appropriations</b>	<b>\$ 24,684,132</b>	<b>\$ 26,846,930</b>	Vote: <u>MINISTRY OF NATURAL RESOURCES &amp; ENVIRONMENT</u>				

# PERFORMANCE FRAMEWORK

## MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

### **Legal Basis**

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

### **Mandate/Mission**

Our mission is: 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 2019/20 financial year covering the following:

A total of \$ 1.132	million tala for Policy Advice to the Responsible Minister
A total of \$ 0.612	million tala for Ministerial Support Services
A total of \$ 1.390	million tala for Land Management Services
A total of \$ 1.074	million tala for Land Technical Services
A total of \$ 1.667	million tala for Environment Services
A total of \$ 1.989	million tala for Forestry Management, Planning & Research Services
A total of \$ 2.107	million tala for Meteorological, Hydrological, Geological and Geophysics Services
A total of \$ -	million tala for Planning & Urban Management Services
A total of \$ 1.214	million tala for Sustainable Water Resources Management Services
A total of \$ 0.708	million tala for Disaster Management
A total of \$ 0.754	million tala for Water Sector Coordination Unit
A total of \$ 0.551	million tala for Information and Communication Technology Division Division
A total of \$ 13.649	million tala for the payment of benefits, memberships and other transactions on behalf of the State

The Ministry expects to collect a total of **\$5,260,982** tala of revenue for Financial year 2020-21

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

Performance Framework - Goals, Outcomes and Outputs		
SDS Goal(s)	National	Key Outcome 8: Social Cohesion Key Outcome 12: Sustainability Energy Supply Key Outcome 14: Climate and Disaster Resilience
Sectoral Goal(s) Plan)	(Sector	Secure sustainable water resources management-Goal 1 (water sector plan)
		<b>Ministry Level Outcomes</b>
		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;
		Built environment is more sustainable: - New buildings are 100% compliance with disaster and climate resilience standards;
		Environmental compliance strengthened:-Conservation areas protected and area increased; and Climate and Disaster Resilience planning improved.
		Meteorological and geoscience services in support of sustainable development and management of Samoa's natural resources
		Effective management of water resources
		Effective coordination and management of the water and sanitation sector programme
		Renewable energy efficiency and awareness

# PERFORMANCE FRAMEWORK

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

## Information on Each Output

### 1.0 Policy Advice to the Responsible Minister

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	<b>2019-20</b>	<b>2020-21</b>
Personnel	738,880	740,568
Operating Costs	167,340	170,990
Capital Costs		96,000
Overheads	111,574	124,041
<b>Total Appropriation</b>	<b>1,017,794</b>	<b>1,131,599</b>

*Output Performance Measures, Standards or Targets*

<b>Performance Measure/Indicator</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Number of Renewable Energy and Energy Efficiency workshops and meetings	(2018/2019)10	6	10
Number of Renewable Energy and energy Efficiency projects implemented in Communities	(2018-2019)2	2	4
Number of policies and strategies reviewed /implemented (NECC)	(2018-2019)2	2	2
Number of feasibility studies for <u>resources conducted</u>	(2018-2019)0	2	2
Promote wider awareness and educational programs on EE and RE	(2018-2019)6	4	5
Annual Report 2019/2020 completed and submitted to Parliament	(2018-2019)1	1	Dec-20
Number of projects designed and implemented across the 5 GEF focal areas	(2018-2019)2	4	4
Number of Climate Change/GEF Small Grants Community Projects Awarded and Implemented	(2018-2019)40	100%	100%
Policy Framework, Climate Change Bill and National Adaptation Plan and Strategy <u>endorsed and implemented</u>	(2018-2019)2	80%	80%
Number of Climate Change Adaptation and Mitigation Projects designed and implemented	(2018-2019)2	80%	80%
Annual UNFCCC negotiations attended and outcome recorded	(2018-2019)1	1	1
Environment Sector Annual Review conducted by end of November 2020	(2018-2019)1	100%(6th Annual Review)	1
Fourth Edition of State of the Environment <u>Report developed by end of 2020</u>	(2018-2019)25%	75%	75%
Environment Sector Capacity Building Plan	New Performance Measure	100%	100%
Environment Sector Disaster Risk <u>Management Plan (Mainstream)</u>	New Performance Measure	100%	100%

# PERFORMANCE FRAMEWORK

## 2.0 Ministerial Support

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	214,968	224,314
Operating Costs	269,199	210,502
Capital Costs		
Overheads	159,391	177,201
<b>Total Appropriation</b>	<b>643,558</b>	<b>612,017</b>
Cost Recovery/ Revenue		

*Output Performance Measures, Standards or Targets*

	Baseline Data	2019-20	2020-21
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of High Level Meetings attended by the Minister / (Associate Minister).	(2018-2019)20	20 meetings	20
Number of MNRE Boards Meetings facilitated (Forestry, Land Board, Water Board, Geographic Name Board)	(2018-2019)18	24 meetings	24
Ministerial Advisory Committee meetings ( Upolu and Savaii )	(2018 - 2019) 24	24 meetings	24

## 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*

	2019-20	2020-21
Personnel	1,104,831	1,133,811
Operating Costs	105,740	114,440
Capital Costs		
Overheads	127,513	141,761
<b>Total Appropriation</b>	<b>1,338,084</b>	<b>1,390,012</b>
Non Tax Revenue	5,000,000	5,000,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2019-20	2020-21
Performance Measure/Indicator	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	220	220
Number of applications for valuation processed and approved	(2018-2019)147	100	100
Number of instruments registered and approved which complied with the Land Titles Registration Act 2008.	(2018-2019)2953	2000	2000
Number of Land claim applications reviewed and approved	(2018-2019)5	5	5
Number of burial plots allocated/ and maintained	(2018-2019)55	60	60
Critical landscapes under conservation/rehabilitation measures through integrated SLM practices	(2018-2019)10	5 pilots	5
Number of stamp duty applications processed and approved	(2018-2019)943	450	450
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	170	170

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of applications for customary land leases and licenses processed and approved	(2018-2019)26	20	20
Number of consultations conducted with community on promoting economic use of customary lands	(2018-2019)5	5	5
Number of UNCCD NAP/LDN Projects and Programme National initiatives	(2018-2019)12	12	12
Land Day National Commemoration	(2018-2019)1	100%	1

## 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*

	2019-20	2020-21
Personnel	849,018	874,569
Operating Costs	91,010	92,990
Capital Costs		
Overheads	95,635	106,320
<b>Total Appropriation</b>	<b>1,035,663</b>	<b>1,073,879</b>
Non Tax Revenue	38,149	38,149

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of survey plans received for examinations	(2018-2019)227	160 survey plans	160
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	160 approved survey plans	150
Number of surveys directed by Land Board and the Ministry	(2018-2019)6	8	8
Number of surveys requested by Land and Titles Court completed	(2018-2019)1	5	4
Number survey investigations and inspections	(2018-2019)5	3	3
Number of maps produced and sold both public and government ministries	(2018-2019)80	20	50
Number of determinations approved by Geographic Names Board	(2018-2019)5	30	30
Request for Lidar Package from Relevant Stakeholders	(2018-2019)25	25	25
Number of Spatial data License Agreement signed and released	(2018-2019)5	4	5
Number of delimitation Maritime Boundary for Samoa's EEZ	(2018-2019)2	1 delimitation	1

## 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*

	2019-20	2020-21
Personnel	1,223,236	1,297,634
Operating Costs	170,970	174,720
Capital Costs		
Overheads	175,330	194,921
<b>Total Appropriation</b>	<b>1,569,536</b>	<b>1,667,275</b>
Non Tax Revenue	68,851	68,851

# PERFORMANCE FRAMEWORK

## *Output Performance Measures and Standards*

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline(Base Year)	Estimated Actual Standard	Budget Standard
Number of awareness and educational programs for Biodiversity conservation and <u>Waste Management</u>	(2018-2019)10	25	20
Number of monitoring and maintenance conducted for contractors of 3 Public toilets, Tafaigata and Vaiaata Sludge facilities	(2018-2019)12	24	30
Number of monitoring conducted and tracked for chemical and hazardous waste	(2018-2019)12	6	6
Number of monitoring and maintenance visits conducted for all waste contract services	(2018-2019)5	24	48(12 Rubbish collection services 12 Landfill Maintenane, 12 Litter Maintenance, 12 Lawn Maintenance)
Number of waste minimization programs conducted (solid, chemical and hazardous waste)	(2018-2019)10	10	6
Number of surveys and monitoring conducted for biodiversity (maritime and terrestrial) priority areas including species of conversation for Samoa (PAs for national parks and reserves)	(2018-2019)10	10	14
Total area of Reserve restored and rehabilitated	(2018-2019)10ha	10ha	10ha
Number of control and or eradication programs conducted for priority invasive species in Samoa	(2018-2019)1	3	3
Number of regulating tools for biodiversity conservation, EIA and waste management	( 2018-2019)2	2	3
Number of Waste Management Surveys Conducted. (Waste Audit survey, and Platform survey?)	(2018-2019)2	3	2
Protected areas established/Management Plans developed ( numbers of Pas plans?)	(2018-2019)	3	2
Landscape design and implemented for Reserves (Landscaping for how many reserves?)	New Performance Measure	New Performance Measure	2
Number of transboundary movement notifications and applications approved and processed (permits)	(2018-2019)11	7	5
Number of complains and illegal dumping received, inspect and complete	(2018-2019)5	5	10
Number of Development Consent Application (DCA) referrals from PUMA reviewed and submitted.	N/A	8	20
Number of site visits/monitoring visits conducted for developments	N/A	1	6

## **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*

	2019-20	2020-21
Personnel	1,571,921	1,579,894
Operating Costs	226,710	214,480
Capital Costs		
Overheads	175,330	194,921
<b>Total Appropriation</b>	<b>1,973,961</b>	<b>1,989,295</b>
Non Tax Revenue	10,323	10,323

# PERFORMANCE FRAMEWORK

*Output Performance Measures and Standards*

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline(2009-2010)	Estimated Actual Standard	Budget Standard
Total hectares planted to restore degraded forest in National Parks and Community woodlots	(2018-2019)100	100	100
Total hectares maintained in 4 National Parks	(2018-2019)515	515	515
Total number of individual farmers/societies registered and participated at Sustainable Agroforestry and Community Forestry Programm	(2018-2019)200	200	200
Number of national parks and community conservation areas management plans	(2018-2019)2	1	1
Number of research and species trials conducted	(2018-2019)2	2	2
Number of wetland areas assessed, protected and documented	(2018-2019)1	1	1
Number of Forests conservation/production layers through collection of survey and monitoring data	(2018-2019)30	5	5
Number of forest harvesting license permit approved issued	(2018-2019)36	95	20
Number of mobile sawmills registerd and inspected	(2018-2019)13	13	9
Total number of seedling produced in 5 forestry nurseries	(2018-2019)137,289	150,000	150,000
Coordination and recording of the number of trees planted by all stakeholders under the 2 million trees planting campaign (5 years)	(2018-2019)180,218	400,000	400,000
Number of awareness and educational programs conducted on forestry	(2018-2019)70%	5	5

## 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*

	2019-20	2020-21
Personnel	1,254,614	1,475,746
Operating Costs	421,852	418,235
Capital Costs		
Overheads	191,269	212,641
<b>Total Appropriation</b>	<b>1,867,735</b>	<b>2,106,622</b>
Non Tax Revenue	137,060	137,060

*Output Performance Measures and Standards*

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline	Estimated Actual Standard	Budget Standard
Number of daily public and marine weather bulletins	(2018-2019)2920	2920-increase issuance in 6 hourly periods-4 times/day	2000
Number of daily Tokelau forecast translation	(2018-2019)30	730-twice daily	730
Number of daily aviation route forecast	(2018-2019)8760+1	8760+1	8760+1
TV Weather reports	(2018-2019)	300	300

# PERFORMANCE FRAMEWORK

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline	Estimated Actual Standard	Budget Standard
Number of monthly weather summary	(2018-2019)12	12	12
Number of Nodding session briefings	(2018-2019)104	100	100
Number discussion archives	(2018-2019)1	730 - twice daily	730
Number of meteorological aerodrome reports (METAR)	(2018-2019)8760	8760 - 24 hours daily	8760
Number of special meteorological aerodrome reports for deteriorating weather (SPECI)	(2018-2019)1	360	360
Number of Synoptic reports	(2018-2019)1	2920	2920
Automatic Weather Station reports	(2018-2019)1	730 - twice daily	730
Nodding briefing observations	(2018-2019)104	100	100
Fortnight outlook report for the wet season	(2018-2019)13	13	13
Social media updates (text, pictures, videos)	(2018-2019)1	260	260
Agrometeorology bulletins	(2018-2019)12	12	12
Weather charts (surface, mid-level, upper-level)	(2018-2019)1	2920	2920
Smartphone application updates	(2018-2019)1	1460	1460
Warnings per weather event (heavy rain, flooding)	(2018-2019)1	36	36
Advisories per weather event (small craft, heavy rain, flood, coastal flood, wind)	(2018-2019)1	60	60
Severe Weather information bulletins	(2018-2019)1	240	240
Special Weather Bulletin	(2018-2019)1	10	10
Technical Maintenance of AWS	(2018-2019)1	10	10
Disaster Advisory Committee Briefing	(2018-2019)1	5	5
Awareness campaign delivered for TC, EQ, Climate	(2018-2019)1	10	10
Commemoration of WMO Day 23 March	WMO Day 2018 (FY 18/19)	WMO Day 2019	WMO Day 2020

## 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

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	836,959	873,186
Operating Costs	84,940	145,720
Capital Costs	107,000	
Overheads	175,330	194,921
<b>Total Appropriation</b>	<b>1,204,229</b>	<b>1,213,827</b>
Non Tax Revenue	6,600	6,600

*Output Performance Measures and Standards*

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline	Estimated Actual Standard	Budget Standard
Number of Watershed Management Plans (WMPs) formulated and finalized	(2018-2019)2	2 new WMPs (Salani & Nuusuatia)	2 New WMPs (Laulii & Fatuvalu)
Percentage of approved WMPs under implementation	(2018-2019)50%	55%	57%

# PERFORMANCE FRAMEWORK

	Baseline Data	2019-20	2020-21
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Cumulative total hectares of prioritised watershed areas rehabilitated and / or declared reserves	(2018-2019)24 ha	24 additional hectares (322 ha)	20 additional hectares (342 ha)
Groundwater potentiometric map developed using established monitoring boreholes	(2018-2019)30%	25%	33%
Number of monitoring boreholes drilled and feasible for groundwater monitoring	(2018-2019)2	2 new monitoring boreholes (Faleula & Vaipouli)	2 new monitoring boreholes (Taga & Satalo)
Regulatory tools in place and implemented, including policies, abstraction licenses, drilling permits and	(2018-2019)8	6 new regulatory tools in place	6 new regulatory tools in place
Number of Advisory (Water Resources Board) and Technical Coordination (WRTC) Committee Meetings	(2018-2019)4	8 meetings conducted (4 Advisory Board meetings & 4 WRTC meetings)	8 meeting 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

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	437,514	463,820
Operating Costs	96,078	102,278
Capital Costs		
Overheads	127,513	141,761
<b>Total Appropriation</b>	<b>661,105</b>	<b>707,859</b>
Cost Recovery Revenue		

### Output Performance Measures and Standards

	Baseline Data	2019-20	2020-21
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Number of response agencies, businesses, and NGOs trained using training toolkit for response agencies and have response plans in place	(2018-2019)20	5	5
Number of school's including schools committees trained on disaster preparedness	(2018-2019)	3	3
Number of villages that have completed CDCRM and have disaster plans in place	(2018-2019)25	15	15
Number of awareness campaigns developed and delivered and improved	(2018-2019)25	3	3
Number of buildings assessed and declared as an evacuation center	(2018-2019)15	10	(GCF Evacuation sites - Flash Floods) 5
Multi-Hazard Early Warning System (MHEWS) fully functional - New NEOC office (sirens, ERN, SMS, email) - monthly tests - Drills	(2018-2019)12	12	12.00
Number of Sectors with DRM integrated plans	(2018-2019)7	9	9.00
Number of risk assessments completed and disseminated (Coastal Erosion, Floods, Landslides, Tree Management)	(2018-2019)4	2 risk assessment	2
GCF Project - Establish early flood warning system for the Vaisigano Catchment	(2018-2019)	5 operation sirens	5
PREP Project - Establish Safety School to be used as an Evacuation Centre	(2018-2019)	1 new school building	1 new school building
Disaster Advisory Committee Co-ordination Committee - Timely meeting to inform NEOC operations and its co-ordination role for proclamation of emergency	(2018-2019)	2 meeting	2 meeting

# PERFORMANCE FRAMEWORK

## 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

	2019-20	2020-21
Personnel	312,085	341,730
Operating Costs	494,570	231,000
Capital Costs	60,000	40,000
Overheads	127,513	141,761
<b>Total Appropriation</b>	<b>994,168</b>	<b>754,491</b>
Cost Recovery Revenue		

### Output Performance Measures and Standards

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline	Estimated Actual Standard	Budget Standard
Implementation of "Water for Life" Water and Sanitation Sector Plan 2016-2020	50% (2018-2019)	100%(cumulative)	New Water for Life Sector Plan 2021-2024 in place with 25% of planned actions completed
Implementation of the Sector 3- Year Capacity Building Action Plan (2018-2021)	Capacity Building Action Plan 2013(?)	60%(cumulative)	More than 80% of proposed trainings completed
Updated Sector MTEF Report	Updated Sector MTEF 2017-2020 (FY18/19)	Updated MTEF 2019-2022	Updated MTEF 2020-2024
Regularity of NWSCC, JWSSC, TSC and subsector committees' meetings at 50 meetings a year	100%(18/19)	100%	More than 80% of proposed meetings (50 meetings) conducted with minutes and reports completed.
Annual Sector Performance Reviews Conducted	10th Review Event (FY18/19)	12th Review Event	13th Annual Review Event
Publishing of Annual Review Reports	9th AR Report Published (FY 18/19)	11th AR Report Published and Launched	12th Annual Review Report Published and Launched
Increased number of sector related national research/ survey/ studies work	4 Research papers (FY18/19)	3 Research Papers	3 Research papers (subject to the approved budget)
Annual Water and Sanitation Sector Forums conducted to showcase outcomes of the Sector's Research Initiative Program	7 forum (FY18/19)	9th Forum	10th Forum
Joint Water and Sanitation Sector Journal published	rd Edition (FY 18/19)	4th Edition Published	5th Edition
Independent Bi-ennial Review of Water for Life Sector Plan conducted	Independent Biennial Review for Fys 2014/2015&2015/2016 (FY18/19)	Next Biennal to take place in FY 20-21	Independent Bi-ennial review for the sector for FY2020-21 with report completed
Annual Monitoring of the Water and Sanitation Sector Projects (MDG), Initiatives and programs	MDG monitoring (FY18/19)	Ongoing	Monitoring Report compiled and Disseminated (3 visits p/year)
Percentage implementation of the Sector Communication Strategy	50% (FY18/19)	Ongoing	Water and Sanitation promotional programs/ Campaign on relevant Media (TV, websites etc) Report provided annually
Number of issues of Quarterly Newsletters	(FY18/19)4	100% (cumulative)	4 newsletters
Increased number of intakes for the Plumbing Training Program	FY19-20 (3 intakes)	3 intakes	2 intakes per year
Number of Sector Implementing Agencies Trainings on DRM increased	1training(FY18/19)	Ongoing	2 training per year
Percentage of sludge (2) facilities fully and well maintained annually	100%	100%	100%
Percentage of public toilets (3) and Garden toilets (12) fully operational and comply with national sanitation/hygiene guidelines	100%	100%	100%
Commemoration of National Toilet Day	National Toilet Day 2017 (FY 18/19)1	National Toilet Day 2019	National Toilet Day FY2020-21

# PERFORMANCE FRAMEWORK

## 11.0 Information and Communication Technology Division

**Output Manager:** ACEO - ICT Division

*Scope of Appropriation*

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	283,828	367,530
Operating Costs	47,940	41,640
Capital Costs		
Overheads	127,513	141,761
<b>Total Appropriation</b>	<b>459,281</b>	<b>550,931</b>
Cost Recovery Revenue		

*Output Performance Measures and Standards*

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline	Estimated Actual Standard	Budget Standard
Technical Support of maintenance conducted for the ERN (Emergency Radio Network )	(2018-2019)12	12	(23) Siren Upolu (12) Savaii. (12) ERN Upolu (TBC)
Security and Level of Maintenance of Systems, DKIF, Websites and Environmental Portals ( Daily Back-Up at Vailima office)	(2018-2019)80%	100%	90%
Maintenance of IT Network (Operational) ( 15 servers)	(2018-2019)100%	100%	100%
Upgrade security and licensing (Firewall, Antivirus, SSL)	(2018-2019)3	100%	100%
Disaster recovery plan and backup	(2018-2019)50%	50%	100%
ICT Inventory records	(2018-2019)70%	100%	100%

MINISTRY OF POLICE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>764</b>	<b>806</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Policy Advice to the Responsible Minister</b>								
	Personnel:	1,402,023	1,446,934		1,446,934				375,000
	Operating Expenses:	122,101	118,416		118,416				1,446,934
	Capital Costs:	-	-		-				118,416
	Overheads:	417,249	425,812		425,812				-
	<b>Total Appropriation</b>	<b>\$ 1,941,373</b>	<b>\$ 1,991,162</b>	<b>\$ -</b>	<b>\$ 1,991,162</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ 2,366,162</b>
2.0	<b>Traffic Services</b>								
	Personnel:	880,124	2,097,259	14,709,086	(14,709,086.00)				(14,709,086)
	Operating Expenses:	130,214	122,424		2,097,259				2,097,259
	Capital Costs:	-	-		122,424				122,424
	Overheads:	213,492	218,214		-	218,214			-
	<b>Total Appropriation</b>	<b>\$ 1,223,830</b>	<b>\$ 2,437,897</b>	<b>\$ 14,709,086</b>	<b>\$ (12,271,189)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (12,271,189)</b>
3.0	<b>General Policing - Upolu</b>								
	Personnel:	7,105,640	7,302,686	10,000	(10,000)				(10,000)
	Operating Expenses:	621,717	583,847		7,302,686				7,302,686
	Capital Costs:	-	-		583,847				583,847
	Overheads:	368,767	377,115		-	377,115			-
	<b>Total Appropriation</b>	<b>\$ 8,096,124</b>	<b>\$ 8,263,648</b>	<b>\$ 10,000</b>	<b>\$ 8,253,648</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,253,648</b>
4.0	<b>General Policing - Savaii</b>								
	Personnel:	1,593,775	1,682,223	20,000	(20,000.00)				(20,000)
	Operating Expenses:	301,347	282,369		1,682,223				1,682,223
	Capital Costs:	-	-		282,369				282,369
	Overheads:	329,924	336,841		-	336,841			-
	<b>Total Appropriation</b>	<b>\$ 2,225,046</b>	<b>\$ 2,301,433</b>	<b>\$ 20,000</b>	<b>\$ 2,281,433</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,281,433</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21							
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	<b>Criminal Investigations</b> Personnel: Operating Expenses: Capital Costs: Overheads:	1,675,701 180,602 - 339,562	1,621,599 151,222 - 345,265		1,621,599 151,222 - 345,265				1,621,599 151,222 - 345,265
	<b>Total Appropriation</b>	<b>\$ 2,195,865</b>	<b>\$ 2,118,086</b>	<b>\$ -</b>	<b>\$ 2,118,086</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,118,086</b>
6.0	<b>Prosecution Services</b> Personnel: Operating Expenses: Capital Costs: Overheads:	170,789 9,944 - 203,757	176,833 9,944 - 207,597		176,833 9,944 - 207,597				176,833 9,944 - 207,597
	<b>Total Appropriation</b>	<b>\$ 384,490</b>	<b>\$ 394,374</b>	<b>\$ -</b>	<b>\$ 394,374</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 394,374</b>
7.0	<b>Maritime Services</b> Personnel: Operating Expenses: Capital Costs: Overheads:	971,303 622,912 - 358,935	954,557 381,859 - 364,304		954,557 381,859 - 364,304				954,557 381,859 - 364,304
	<b>Total Appropriation</b>	<b>\$ 1,953,150</b>	<b>\$ 1,700,720</b>	<b>\$ -</b>	<b>\$ 1,700,720</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,720</b>
8.0	<b>Specialist Response Services</b> Personnel: Operating Expenses: Capital Costs: Overheads:	4,271,073 577,104 - 417,249	3,230,679 430,508 - 425,812	20,000	(20,000) 3,230,679 430,508 - 425,812				(20,000) 3,230,679 430,508 - 425,812
	<b>Total Appropriation</b>	<b>\$ 5,265,426</b>	<b>\$ 4,086,999</b>	<b>\$ 20,000</b>	<b>\$ 4,066,999</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,066,999</b>
9.0	<b>Forensics &amp; Intelligence Services</b> Personnel: Operating Expenses: Capital Costs: Overheads:	638,890 84,992 - 261,876	745,314 75,912 - 264,717	300,000	(300,000) 745,314 75,912 - 264,717				(300,000) 745,314 75,912 - 264,717
	<b>Total Appropriation</b>	<b>\$ 985,758</b>	<b>\$ 1,085,943</b>	<b>\$ 300,000</b>	<b>\$ 785,943</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 785,943</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 24,271,062</b>	<b>\$ 24,380,263</b>	<b>\$ 15,059,086</b>	<b>\$ 9,321,177</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ 9,696,177</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION	2019-20	2020-21						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Outputs Provided by Third Parties:</b> <b>Grants and Subsidies :</b> Samoa Fire Services Authority <sup>1</sup>	7,040,503	8,757,435		8,757,435				8,757,435
<b>Sub-Total - Outputs Provided by Third Parties</b>	<b>\$ 7,040,503</b>	<b>\$ 8,757,435</b>		<b>\$ 8,757,435</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,757,435</b>
<b>Transactions on Behalf of the State:</b> <b>Government Policies / Initiatives</b> Overseas Peacekeeping Missions	160,000	160,000		160,000				160,000
Police Outposts	90,000	90,000		90,000				90,000
Land Lease for Outpost	71,901	71,901		71,901				71,901
Police Uniform	650,000	900,000		900,000				900,000
Hiring of Vehicles for Police Special Operations	40,000	40,000		40,000				40,000
Lawn mowing maintenance	40,000	100,000		100,000				100,000
VAGST Output Tax	670,494	641,917		641,917				641,917
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 1,722,395</b>	<b>\$ 2,003,818</b>		<b>\$ 2,003,818</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,003,818</b>
<b>Totals</b>	<b>\$ 33,033,960</b>	<b>\$ 35,141,515</b>	<b>\$ 15,059,086</b>	<b>\$ 20,082,430</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ 20,457,430</b>
<b>Total Appropriations</b>	<b>\$ 33,033,960</b>	<b>\$ 35,141,515</b>	<b>Vote: MINISTRY OF POLICE</b>					

**Memorandum Items and Notes**

For information Only

1 : Refer to page 298 for Details

# PERFORMANCE FRAMEWORK

## MINISTRY OF POLICE

### **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 2019/20 financial year covering the following:

A total of	\$ 1.991	million tala for Policy Advice to the Minister
A total of	\$ 2.438	million tala for Traffic Services
A total of	\$ 8.264	million tala for General Policing - Upolu
A total of	\$ 2.301	million tala for General Policing - Savaii
A total of	\$ 2.118	million tala for Criminal Investigation
A total of	\$ 0.394	million tala for Prosecution Services
A total of	\$ 1.701	million tala for Maritime Services
A total of	\$ 4.087	million tala for Specialist Response Services
A total of	\$ 1.086	million tala for Forensics & Intelligence Services
A total of	\$ 8.757	million tala for grants and subsidies to third parties
A total of	\$ 2.004	million tala for the transactions on behalf of Government of Samoa

The Ministry expects to collect a total of **\$ 15,059,086** tala of revenue in 2020-21

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 8: Social Institutions Strengthened	
Sectoral Goal(s) (Sector Plan)	Goal 1: Community Safety - Raise community safety through improved crime management	
Law and Justice Sector Plan 2008 - 2012		
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	An ethical and accountable police service	Output 1: Policy Advice to the Minister
	Improved community safety, confidence and support	Output 3: General Policing Upolu (Uniform Policing, Outposts Upolu, Community Engagement Upolu) Output 4: General Policing Savaii (Uniform Policing Savaii, Outposts Savaii, Community Engagement Savaii)
	Strengthened detection, investigation and prosecution of offenders	Output 5: Criminal Investigation (Domestic Violence) Output 6: Prosecution Services Output 10: Forensic & Intelligence Services

# PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	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.
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#### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	1,402,023	1,446,934
Operating Costs	122,101	118,416
Capital Costs		
Overheads	417,248	425,811
<b>Total Appropriation</b>	<b>1,941,372</b>	<b>1,991,161</b>

#### Output Performance Measures, Standards or Targets

Performance Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>PROFESSIONAL STANDARDS UNIT</b>			
Reduced number of public complaints received and investigated	40	50	50
Reduced number of internal complaints received and investigated	70	80	50
Reduced number of PSU investigations refer for Court Prosecution	140	50	50
Increased Disciplinary matters issued and settled	4	115	115
Decreased number of Tribunal cases conducted	3	8	5
Increased number of PSU related reviews conducted	2	5	4
Endorsed & Implement SPS Disciplinary System Policy	New	1	1
Number of special Operations PSU police officers participated	5	5	5

## PERFORMANCE FRAMEWORK

Performance Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>LEGAL</b>			
Increased number of Contracts Processed and Endorsed	3	5	5
Increased number of Legal Advise Provided	10	30	30
Increased number of consultations conducted on new Legislations	5	85	50
Reduced number of civil lawsuit against police	5	8	5
<b>MEDIA</b>			
Increased number of written media releases to media outlets on key and emerging policing issues	55	65	65
Increase number of newsletters	1	12	12
Police website implemented and effectively managed	New	1	1
<b>STATISTICS</b>			
Increased number of Statistic reports produced for stakeholders	New	365	10
Increase number of Statistic reports produced for Organisational purposes	New	12	12
<b>INTERNAL AUDITOR</b>			
Increased number of Audit and Examination conducted and submitted	3	8	12
Increased number of Spot/Interim payment checks conducted and advise for improvement on processes and procedures	12	22	20
Increased number of Asset/Spot checks conducted	2	9	12
Decreased number of non-compliance identified and remediated	4	2	1
<b>SUPPORT SERVICES</b>			
Annual Plan 20/21 of the MoP completed and submitted	1	30-Jun-19	30-Jun-20
Annual Report 2019/20 of the MoP completed, audited and submitted	1	30-Jun-19	30-Sep-20
Corporate Plan 2020/2023 of the Ministry of Police is published and publicized	Draft	30-Jun-19	30-Jun-30
Number of Policies and SOPs developed and registered	8	8	8
Forward Estimates for 2020-2021 completed and submitted on time	5/1/2018	5/1/2020	1/1/2021
organisational structure of the Ministry is approved and implemented	01.01.2013	NEW	6/30/2020
<b>TRAINING</b>			
Increased number of internal trainings conducted for members	19	45	45
Increased number of refresher training conducted	13	20	20
Increased number of Recruit Trainings conducted	1	24	2
Establishment of a recognised Police Training Academy	1	1	1
Increased number of incountry training for members	7	10	15
Increased number of members with accredited qualifications	18	22	25
Increased number of overseas trainings for members	42	45	50
increased number of overseas mission deployments	47	47	47

# PERFORMANCE FRAMEWORK

Performance Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>INTERPOL/TCU</b>			
Increased number of information collected which leads to the prevention of security incidence	53	55	55
Increased number of Deportees recorded and processed	9	20	20
Increased number of assistances provided to stakeholders	80	87	87
Increased number of surveillance conducted	15	20	20
Increased number of intelligence products disseminated	60	62	62
Number of Special Operations Interpol/TCU Police officers participated	5	5	5

## 2.0 Traffic Services

**Output Manager:** Commissioner of Police

*Scope of Appropriation*

Manage, monitor and effectively enforce compliance to road rules by all road users to enhance road safety.

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	880,124	2,097,259
Operating Costs	130,214	122,424
Capital Costs		
Overheads	213,491	218,214
<b>Total Appropriation</b>	<b>1,223,829</b>	<b>2,437,897</b>
Cost Recovery/ Revenue		14709086

*Output Performance Measures, Standards or Targets*

Performance Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>TRAFFIC</b>			
Reduced number of traffic offences reported	1400	1290	1200
Increased number of traffic offence notices issued.	New	3000	4000
Increased number of traffic offences investigated and completed for prosecution	1300	1344	1350
Reduced number of cases of negligence driving causing death	2	1	10
Reduced number of cases of negligence driving causing injury	80	65	100
Increased number of road blocks operations conducted.	360	375	380
Reduced number of car racing cases reported	New	10	9
Increased amount of written off vehicles that are not road worthy	20	100	110
Increased number of non-criminal police assistance offered for traffic related services	300	400	450
Increased number of File Notes executed	310	430	450
Increased usage of radars and speed cameras	New	200	200
Number of special operations Traffic police officers participated	5	5	5

# PERFORMANCE FRAMEWORK

## 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*

	2019-20	2020-21
Personnel	7,105,640	7,302,686
Operating Costs	621,717	583,847
Capital Costs		
Overheads	368,767	377,115
<b>Total Appropriation</b>	<b>8,096,124</b>	<b>8,263,648</b>
Non Taxation Revenue	20,000	10,000

*Output Performance Measures, Standards or Targets*

Performance Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>GENERAL POLICING &amp; OUTPOSTS UPOLU</b>			
Increased number of calls for service or police assistance.	9950	3350	11,145
Increased number of investigation files submitted to the Attorney General's Office	1600	1720	2880
Reduced number of Cases investigated and file away	200	190	170
Increased number of General Policing duties conducted (foot and mobile patrols)	200	310	320
Increased number of Beat duties carried out	100	300	310
Reduced number of traffic related offences reported and investigated in the rural areas	310	290	200
Increased number of road blocks conducted in rural areas	250	300	300
Reduced number of cases of non-compliance in night clubs, liquor relates businesses and public billards	5	10	15
Increased number of File Notes executed	20	30	50
Increased number of Insurance report issued	34	40	60
Increased number of young offenders issued with Police Warning	90	80	90
Increased number of warrants of committal received and executed	654	660	680
Number of special operations GP and Outposts police officers participated	5	5	5
<b>COMMUNITY ENGAGEMENT</b>			
Increased number of CEU programs conducted	170	200	210
Increased participation of CEU in radio programs to raise awareness of the law	150	170	180
Increased participation in other stakeholders initiatives to raise public awareness on police service and related issues.	20	55	60
Number of special operations CEU police officers participated	5	5	5

# PERFORMANCE FRAMEWORK

## 4.0 General Policing - Savaii

**Output Manager:** Superintendent

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	1,593,775	1,682,223
Operating Costs	301,347	282,369
Capital Costs		
Overheads	329,925	336,842
<b>Total Appropriation</b>	<b>2,225,047</b>	<b>2,301,434</b>
Non Taxation Revenue	20000	20000

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>TUASIVI &amp; OUTPOSTS</b>			
Increased number of calls for service or police assistance	870	500	1500
Increased number of investigation files submitted to the Attorney General's Office	300	100	300
Reduced number of Cases investigated and file away	80	100	90
Increased number of General Policing duties conducted (foot and mobile patrols)	20	60	70
Increased number of Beat duties carried out	40	50	60
Reduced number of traffic related offences reported and investigated in the rural areas	90	75	70
Increased number of road blocks conducted in rural areas	85	110	115
Reduced number of cases of non-compliance with night clubs, liquor relates businesses and public billiards	20	28	30
Increased number of File Notes executed	20	30	40
Increased number of Insurance report issued	20	45	50
Increased number of young offenders issued with Police Warning	1	5	10
Increased number of warrants of committal received and executed	165	180	190
Number of special operations Savaii & outposts police officers participated	5	5	5

## 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.
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# PERFORMANCE FRAMEWORK

## *Summary of Expenditure and Revenue*

	<b>2019-20</b>	<b>2020-21</b>
Personnel	1,675,701	1,621,599
Operating Costs	180,602	151,222
Capital Costs		
Overheads	339,562	345,264
<b>Total Appropriation</b>	<b>2,195,865</b>	<b>2,118,085</b>

## *Output Performance Measures, Standards or Targets*

<b>Performance Measure/Indicator</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
<b>CRIMINAL INVESTIGATION DIVISION</b>			
Reduced number of criminal cases reported and investigated	840	850	1500
Reduced number of sexual offences investigated	48	45	120
Reduced number of narcotic cases investigated	115	123	100
Increased number of police files prepared and submitted for prosecution	390	455	1500
Increased number of Police searches executed (with & without warrant)	140	148	150
Increased number of overseas forensic search conducted i.e. ESR	20	50	55
Increased number of police convictions secured in court	100	250	300
Increased number of police special duties in monitoring crimes affecting community i.e. burglary, escape prisoners	25	35	40
Increased number of File Notes Executed	100	150	200
Increased number of victim refferrals to NGOs	189	70	75
Number of special operations CID police officers participated	5	5	5

## **6.0 Prosecution Services**

### *Output Manager: Superintendent*

#### *Scope of Appropriation*

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

#### *Summary of Expenditure and Revenue*

	<b>2019-20</b>	<b>2020-21</b>
Personnel	170,789	176,833
Operating Costs	9,944	9,944
Capital Costs		
Overheads	203,757	207,598
<b>Total Appropriation</b>	<b>384,490</b>	<b>394,375</b>

# PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased number of successful prosecutions	1460	1470	1500
Reduced number of prosecution cases dismissed in court	370	350	300
Reduced number of cases withdrawn by prosecution	330	300	290
Number of Special Operations Prosecution police officers participated	5	5	5

## 7.0 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*

	2019-20	2020-21
Personnel	971,303	954,557
Operating Costs	622,912	381,859
Capital Costs		
Overheads	358,936	364,305
<b>Total Appropriation</b>	<b>1,953,151</b>	<b>1,700,721</b>

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Maritime</b>			
Increased number of vessel boarding successfully conducted at sea	45	55	60
Increased number of sea patrols conducted within Exclusive Economic Zone (EEZ)	16	24	25
Increased number of joint regional maritime policing operations attended	5	3	5
Increase number of Joint Agency operations conducted	1	1	3
Increased number of successful sea search and rescue operations	6	12	12
Increased number of coastal and harbour patrols conducted	12	22	25
Increased number of unregistered vessels reported, attended and investigated	2	4	5
Increased number of diving expeditions carry out for sea search and rescue	2	3	5
Increased number of technical maintenance for Nafanua 2 boat	1	2	10
Number of Special Operations Maritime police officers participated	5	5	5

# PERFORMANCE FRAMEWORK

## 8.0 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*

	2019-20	2020-21
Personnel	4,271,073	3,230,679
Operating Costs	577,104	430,508
Capital Costs		
Overheads	417,249	425,813
<b>Total Appropriation</b>	<b>5,265,426</b>	<b>4,087,000</b>
Non Taxation Revenue	75,000	20,000

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>TACTICAL OPERATION SECTION</b>			
Increased number of CPP services provided for State Official conferences	30	50	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	352	360
Initiate a rescue squad for Police	New	1	1
Number of Police Operations TOS police officers participated	5	5	5
<b>COMMUNICATIONS</b>			
Increased number of calls for service received and recorded	1751	2890	8000
Efficient utilization and management of the overall radio communication system	6	6	6
Installation of street cameras in designated areas in town	New	2	5
Number of Police Operations Communication police officers participated	5	5	5
<b>ARMOURY</b>			
Increased number of Firearms registered and monitored	600	610	615
Conduct spot checks on firearm dealers	10	4	4
<b>K9</b>			
Increased number of Canine detections at border of entries	140	155	160
Increased number of police raids where Canine are being used	25	55	25
Increased number of K9 awareness programs conducted	1	3	5
Improved amount of drugs detected using canines	5	8	10
Number of Special Operations K9 officers participated	5	5	5

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>DOG MANAGEMENT</b>			
Increased number of registered dogs	9500	9550	9560
Reduced number of complaints received caused by stray dogs	20	13	10
Increased number of stray dogs euthanised	50	310	320
Increased number of DMU awareness programs	10	15	20
Number of special Operations DMU officers participated	5	5	5
<b>BAND</b>			
Increased participation of execution of band service for State functions	7	10	12
Increased number of brass and combo band engagements conducted	13	20	25
Number of Specail operations Band officers participated	5	5	5

## 9.0 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*

	2019-20	2020-21
Personnel	638,890	745,314
Operating Costs	84,992	75,912
Capital Costs		
Overheads	261,876	264,717
<b>Total Appropriation</b>	<b>985,758</b>	<b>1,085,943</b>
Non Taxation Revenue	215,640	300,000

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>FORENSIC</b>			
Increased number of criminal cases attended to provide forensic services	800	863	900
Increased number of fingerprint samples produced for court proceedings	900	944	1000
Increased number of photographs produced for identification and court proceedings	4350	4458	4600
Number of special Operations Forensocic officers participated	5	5	5
<b>RECORDS &amp; EXHIBITS</b>			
Increased number of Police Clearance Reports provided	11740	10,000	10,500
Increased number of previous conviction created and updated	200	390	420
Number of special Operations Records Unit's police officers participated	5	5	5

MINISTRY OF PRISONS & CORRECTIONS SERVICES

Responsible Minister: Hon. Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>153</b>	<b>169</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Policy Advice to the Minister</b>								
	Personnel:	445,995	342,583		342,583				512,850
	Operating Expenses:	51,195	54,595		54,595				54,595
	Capital Costs:	-	-		-				-
	Overheads:	260,139	279,744		279,744				279,744
	<b>Total Appropriation</b>	<b>\$ 757,329</b>	<b>\$ 676,922</b>	<b>\$ -</b>	<b>\$ 676,922</b>	<b>\$ 170,267</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 847,189</b>
2.0	<b>Custodial &amp; Security Services</b>								
	Personnel:	3,700,762	4,191,324		4,191,324				4,191,324
	Operating Expenses:	327,375	332,170		332,170				332,170
	Capital Costs:	-	-		-				-
	Overheads:	624,333	671,386		671,386				671,386
	<b>Total Appropriation</b>	<b>\$ 4,652,470</b>	<b>\$ 5,194,880</b>	<b>\$ -</b>	<b>\$ 5,194,880</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,194,880</b>
3.0	<b>Development Services</b>								
	Personnel:	536,856	518,048		518,048				518,048
	Operating Expenses:	46,731	43,731		43,731				43,731
	Capital Costs:	-	-		-				-
	Overheads:	156,083	167,846		167,846				167,846
	<b>Total Appropriation</b>	<b>\$ 739,670</b>	<b>\$ 729,625</b>	<b>\$ -</b>	<b>\$ 729,625</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 729,625</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 6,149,469</b>	<b>\$ 6,601,427</b>	<b>\$ -</b>	<b>\$ 6,601,427</b>	<b>\$ 170,267</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,771,694</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION	2019-20	2020-21							
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources	
<b>Transactions on Behalf of the State:</b>									
<b>Government Initiatives</b>									
Bulk Food for Prisoner	360,000	450,000		450,000				450,000	
Uniforms and Personal Protection	100,000	150,000		150,000				150,000	
Tanumalala Access Road	-	350,000		350,000				350,000	
Town Cleaning Project - Oloamanu	30,000	102,200		102,200				102,200	
Doctor	-	100,000		100,000				100,000	
Staff Quarter	1,000,000	-		-				-	
Perimeter and Anti Climb Fence	1,130,435	-		-				-	
Miscellaneous Remaining Works	1,175,170	-		-				-	
VAGST Output Tax	697,658	306,783		306,783				306,783	
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 4,493,263</b>	<b>\$ 1,458,983</b>	<b>\$ -</b>	<b>\$ 1,458,983</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,458,983</b>	
<b>Totals</b>	<b>\$ 10,642,732</b>	<b>\$ 8,060,410</b>	<b>\$ -</b>	<b>\$ 8,060,410</b>	<b>\$ 170,267</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,230,677</b>	
<b>Total Appropriations</b>	<b>\$ 10,642,732</b>	<b>\$ 8,060,410</b>	<b>Vote: MINISTRY OF PRISONS &amp; CORRECTIONS SERVICES</b>						

# PERFORMANCE FRAMEWORK

## MINISTRY OF PRISONS AND CORRECTIONS SERVICE

### Legal Basis

Prisons and Corrections Act 2013

### Mandate/Mission

The Ministry of Prisons and Corrections Services mandate derives from: Samoa Prison policies and procedures and Cabinet Directives.

The **MINISTRY OF PRISONS AND CORRECTIONS SERVICE** is responsible for appropriations in the 2020-21 financial year covering the following:

A total of	\$	0.677	million tala for Policy Advice to the Minister
A total of	\$	5.195	million tala for Security and Rehabilitation Operations
A total of	\$	0.730	million tala for Development Services
A total of	\$	1.459	million tala for the transactions on behalf of Government of Samoa

The **MINISTRY OF POLICE AND PRISONS** is responsible for implementing the following projects in the 2020/21 financial year:

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

Performance Framework - Goals, Outcomes and Outputs		
<b>SDS National Goal(s)</b>	Key Outcome 8: Social Cohesion	
<b>Sectoral Goal(s) (Sector Plan)</b>	Goal 1: Community Safety - Raise community safety through improved crime management  Law and Justice Sector Plan 2008 - 2012	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	Secured detection and rehabilitation of offenders	Output 2: Security and Rehabilitation Operations
	Strengthened human development and organisational performance	Corporate Service Units

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.

### Information on Each Output

#### 1.0 Policy Advice to the Minister

**Output Manager:** Commissioner of Prisons and Corrections Service

#### 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 Prisons Acts and Regulations.

#### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	445,995	342,583
Operating Costs	51,195	54,595
Capital Costs		
Overheads	260,138	279,744
<b>Total Appropriation</b>	<b>757,328</b>	<b>676,922</b>

#### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Date by which the Annual Report FY2019/2020 is received by the Cabinet and tabled before Parliament	September 30 2018	31st October 2020	31st October 2020
Date by which the Corporate Plan 2021-2025 is endorsed by Cabinet	31st May 2018	31st May 2021	Jun-21
Percentage of quality support services provided and quality policy advice approved by Minister and Cabinet	100%	100%	100%
Date by which Maximum Security Punishment Cell and installation of cameras at Tanumalala Prison. FK(19)	NIL	New Measure	1st June 2021
Percentage of cleaning and lawn maintenance within and around the town area (FK for Olomanu)	NIL	100%	100%
Date by which Salary Scale and restructure of Organizational framework is endorsed by cabinet	NIL	New Measure	1st June 2021

# PERFORMANCE FRAMEWORK

## 2.0 Custodial & Security Services

**Output Manager:** Assistant 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.

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	3,700,762	4,191,324
Operating Costs	327,375	332,170
Capital Costs		
Overheads	624,333	671,386
<b>Total Appropriation</b>	<b>4,652,470</b>	<b>5,194,880</b>

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage/number of Operational policies and procedures reviewed and finalized for Tanumalala, Vaiaata & Olomanu	NIL	100%	100%
Percentage/number of staff achieved standard competencies in custodian and prison management	Review is conducted on a Six Monthly basis	50%	100%
Percentage/number of prisoners and remands complaints received and dealt with in a timely manner	100%	100%	100%
Recapture of escaped prisoners & reduce number/percentage of escapees	100%	Ongoing	100% Recapture/less than 1% escapees
Upgrade transport fleet (replacement of old vehicles & procurement of secured escorting vehicles for high risk prisoners and remands to court and others	100%	Ongoing	100%
Percentage/number of Agricultural projects at all prison site supporting ration provided by the government	100%	50%	100%
Percentage of medical supplies available at Tanumalala to support the medical needs of prisoners	NIL	New Measure	100%

## 3.0 Development Services

**Output Manager:** Assistant Commissioner

### Scope of Appropriation

### Summary of Expenditure and Revenue

	2019-20	2019-20
Personnel	536,856	518,048
Operating Costs	46,731	43,731
Capital Costs		
Overheads	156,083	167,846
<b>Total Appropriation</b>	<b>739,670</b>	<b>729,625</b>

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of rehabilitation programs implemented	40	35	40
Percentage of inmates participating in identified rehabilitation programs	100%	100%	100%
Date by which Training Need Survey is reviewed and updated.	1-Feb-19	1-Feb-20	1-Feb-21
Date by which the case management system is reviewed.	Jun-19	Jun-20	Jun-21
Community Outreach Programs in Reducing crime and Reintegration.	Four (4) Outreach Programs	Four outreach programs	8 Programmes

MINISTRY OF THE PRIME MINISTER

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	<b>Number of Positions Approved</b>	<b>119</b>	<b>118</b>					
	<b>Outputs Delivered by Ministry:</b>							
1.0	<b>Servicing of the Executive Office</b>							
	Personnel:	342,272	354,533		354,533			354,533
	Operating Expenses:	391,864	348,024		348,024			348,024
	Capital Costs:	-	-		-			-
	Overheads:	212,252	163,091		163,091			163,091
	<b>Total Appropriation</b>	<b>\$ 946,388</b>	<b>\$ 865,648</b>	<b>\$ -</b>	<b>\$ 865,648</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1.1	<b>Servicing the Office of the Head of State</b>							
	Personnel:	254,695	264,155		264,155			264,155
	Operating Expenses:	250,240	262,400		262,400			262,400
	Capital Costs:	-	-		-			-
	Overheads:	106,126	90,606		90,606			90,606
	<b>Total Appropriation</b>	<b>\$ 611,061</b>	<b>\$ 617,161</b>	<b>\$ -</b>	<b>\$ 617,161</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1.2	<b>Servicing the Office of the Council of Deputies</b>							
	Personnel:	87,577	90,378		90,378			90,378
	Operating Expenses:	141,624	85,624		85,624			85,624
	Capital Costs:	-	-		-			-
	Overheads:	106,126	72,485		72,485			72,485
	<b>Total Appropriation</b>	<b>\$ 335,327</b>	<b>\$ 248,487</b>	<b>\$ -</b>	<b>\$ 248,487</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
2.0	<b>Policy Advice to the Prime Minister</b>							
	Personnel:	804,120	256,605		256,605			256,605
	Operating Expenses:	189,920	111,656		111,656			111,656
	Capital Costs:	-	-		-			-
	Overheads:	106,126	90,606		90,606			90,606
	<b>Total Appropriation</b>	<b>\$ 1,100,166</b>	<b>\$ 458,867</b>	<b>\$ -</b>	<b>\$ 458,867</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21							
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.0	<b>Prime Ministerial Support</b>								
	Personnel:	343,175	314,521		314,521				314,521
	Operating Expenses:	318,456	232,903		232,903				232,903
	Capital Costs:	-	-		-				-
	Overheads:	132,658	135,909		135,909				135,909
	<b>Total Appropriation</b>	<b>\$ 794,289</b>	<b>\$ 683,333</b>	<b>\$ -</b>	<b>\$ 683,333</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 683,333</b>
4.0	<b>Immigration Policy Administration</b>								
	Personnel:	963,603	987,499	6,453,764	(6,453,764)				(6,453,764)
	Operating Expenses:	291,782	257,382			987,499			987,499
	Capital Costs:	-	-			257,382			257,382
	Overheads:	132,658	135,909			135,909			135,909
	<b>Total Appropriation</b>	<b>\$ 1,388,042</b>	<b>\$ 1,380,789</b>	<b>\$ 6,453,764</b>	<b>\$ (5,072,975)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (5,072,975)</b>
5.0	<b>Cabinet Secretariat</b>								
	Personnel:	285,388	292,502		292,502				292,502
	Operating Expenses:	162,482	159,482		159,482				159,482
	Capital Costs:	-	-		-				-
	Overheads:	106,126	90,606		90,606				90,606
	<b>Total Appropriation</b>	<b>\$ 553,996</b>	<b>\$ 542,590</b>	<b>\$ -</b>	<b>\$ 542,590</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 542,590</b>
6.0	<b>Press &amp; Communication Division</b>								
	Personnel:	701,247	630,795	400,000	(400,000)				(400,000)
	Operating Expenses:	226,055	200,755			630,795			630,795
	Capital Costs:	-	-			200,755			200,755
	Overheads:	106,126	108,727			108,727			108,727
	<b>Total Appropriation</b>	<b>\$ 1,033,428</b>	<b>\$ 940,278</b>	<b>\$ 400,000</b>	<b>\$ 540,278</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 540,278</b>
7.0	<b>Information, Communication and Technology Division (ICT)</b>								
	Personnel:	265,295	288,890		288,890				288,890
	Operating Expenses:	30,900	30,900		30,900				30,900
	Capital Costs:	-	-		-				-
	Overheads:	88,438	72,485		72,485				72,485
	<b>Total Appropriation</b>	<b>\$ 384,633</b>	<b>\$ 392,275</b>	<b>\$ -</b>	<b>\$ 392,275</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 392,275</b>

## **ESTIMATES FOR THE FINANCIAL YEAR 2020-21**

Output Number	Description	2020-21							
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
7.0	<b>Information, Communication and Technology Division (ICT)</b>								
	Personnel:	265,295	288,890		288,890				288,890
	Operating Expenses:	30,900	30,900		30,900				30,900
	Capital Costs:	-	-		-				-
	Overheads:	88,438	72,485		72,485				72,485
	<b>Total Appropriation</b>	<b>\$ 384,633</b>	<b>\$ 392,275</b>	<b>\$ -</b>	<b>\$ 392,275</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 392,275</b>
8.0	<b>Policy Implementation, Monitoring Division</b>								
	Personnel:	-	569,448		569,448				569,448
	Operating Expenses:	-	62,107		62,107				62,107
	Capital Costs:	-	-		-				-
	Overheads:	-	108,727		108,727				108,727
	<b>Total Appropriation</b>	<b>\$ -</b>	<b>\$ 740,282</b>	<b>\$ -</b>	<b>\$ 740,282</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 740,282</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 6,200,943</b>	<b>\$ 6,004,062</b>	<b>\$ 6,853,764</b>	<b>\$ (849,702)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,589,984)</b>
	<b>Transactions on Behalf of the State:</b>								
	<b>Membership Fees</b>								
	Pacific Immigration Directive Conference (PIDC)								
	Annual Contribution	8,353	8,353		8,353				8,353
	Arms Trade Treaty	8,200	8,200		8,200				8,200
	<b>Commemorative Events</b>								
	American Samoa Flag day	60,000	60,000		60,000				60,000
	Prayer & Fasting Week	15,000	15,000		15,000				15,000
	<b>Government Policies / Initiatives</b>								
	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	610,000	710,000		710,000				710,000
	Special Pension	14,400	14,400		14,400				14,400
	Organic Farming Committee	25,770	25,770		25,770				25,770
	Electronic Document Management System (EDMS)	83,000	83,000		83,000				83,000
	Cabinet Advisory Committee	30,000	30,000		30,000				30,000
	Two Samoa Talks	50,000	50,000		50,000				50,000

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

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Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b>									
<b>Rents &amp; Leases</b>									
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	
Swearing-in of Cabinet Ministers		-	30,000		30,000			30,000	
Rents & Leases for Pacific Immigration Directors Conference (DBS)		54,920	54,920		54,920			54,920	
VAGST Output Tax		440,274	409,337		409,337			409,337	
<b>Sub-Total - Transactions on Behalf of the State</b>		<b>\$ 2,308,112</b>	<b>\$ 2,407,175</b>	<b>\$ -</b>	<b>\$ 2,407,175</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,407,175</b>	
<b>Totals</b>		<b>\$ 8,509,055</b>	<b>\$ 8,411,237</b>	<b>\$ 6,853,764</b>	<b>\$ 1,557,473</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 817,191</b>	
<b>Total Appropriations</b>		<b>\$ 8,509,055</b>	<b>\$ 8,411,237</b>	<b>Vote: MINISTRY OF THE PRIME MINISTER</b>					

**Memorandum Items and Notes**

For information Only
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# PERFORMANCE FRAMEWORK

## MINISTRY OF THE PRIME MINISTER

### Legal Basis

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

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 2020-2021 financial year covering the following:

A total of \$ 0.617	million tala for Servicing the Office of the Head of State
A total of \$ 0.248	million tala for Servicing the Office of the Council of Deputies
A total of \$ 0.459	million tala for Policy Advice to the Prime Minister
A total of \$ 0.683	million tala for Prime Ministerial Support
A total of \$ 1.381	million tala for Immigration Policy Administration
A total of \$ 0.543	million tala for Cabinet Secretariat
A total of \$ 0.940	million tala for Press Secretariat
A total of \$ 0.392	million tala for Information Communication and Technology
A total of \$ 0.740	million tala for Policy Implementation Monitoring Division
A total of \$ 2.407	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 \$6,853,764 tala of revenue in 2020/2021 largely from Immigration Policy Administration and Savali Printing Services

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Goal 5: Enabling Environment for Business Development	
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 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 2: Efficient and effective secretariat services and support.	Output 6.1- Press and Communication Output 5- Cabinet Secretariat Output 2- Policy Advice
	Goal 3: Efficient and accurate communications.	Output 4- Immigration Transnational Crime Unit (TCU) Output 2- Policy Advice
	Goal 4: Vigilant and coordinated national and border security.	All Outputs
	Goal 5: Organizational efficiency and effectiveness	

### 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**

	2019-20	2020-21
Personnel	254,695	264,155
Operating Costs	250,240	262,400
Capital Costs		
Overheads	106,126	90,606
<b>Total Appropriation</b>	<b>611,061</b>	<b>617,161</b>

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated	Budget Standard or Target
Improved administrative and secretarial support to the Head of State measured by: -number of warrants facilitated for HOS assent -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 subsequently endorsed by HOS.	N/A	472 12 8 4 100%	480 16 9 4 100%
Review HOS Act and Standard Operating Procedure to include CODs Office	New Measure	New Measure	Inclusion of CODs office in the HOS Act and Standard Operating Procedures completed by June 2021.

## 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

	2019-20	2020-21
Personnel	87,577	90,378
Operating Costs	141,624	85,624
Capital Costs		
Overheads	106,126	72,485
<b>Total Appropriation</b>	<b>335,327</b>	<b>248,487</b>

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	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.	New Measure	158 19 01 4	250 40 02 06
Provide efficient, professional and responsive administrative and secretarial support services to the Council of Deputies	New Measure	Orientation Manual for Members of the Council of Deputies to be developed by June 2020.	Orientation Manual for Members of the Council of Deputies to be developed by June 2020.
Assist in the review of HOS Act and Standard Operating Procedure to include CODs Office	New Measure	New Measure	Inclusion of CODs office in the HOS Act and Standard Operating Procedures completed by June 2021.

## 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

	2019-20	2020-21
Personnel	804,120	256,605
Operating Costs	189,920	111,656
Capital Costs		
Overheads	106,126	90,606
<b>Total Appropriation</b>	<b>1,100,166</b>	<b>458,867</b>

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated	Budget Standard or Target
Timely communication of Policy Advice to the Prime Minister	New Measure	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	New Measure	Provide information papers and organise meetings for members NPCC	Eight reports submitted
Timely reporting to Cabinet on the progress of Implementation of Cabinet decisions	N/A	Four (4) M&E Reports Submitted and approved by Cabinet within FY 2019/2020. <ul style="list-style-type: none"> <li>• Vetting of Cabinet Decisions <ul style="list-style-type: none"> <li>• One on One Sessions</li> <li>• Site Visits (if required)</li> </ul> </li> </ul>	Four (4) M&E Reports Submitted and approved by Cabinet within FY 2019/2020. <ul style="list-style-type: none"> <li>• Vetting of Cabinet Decisions <ul style="list-style-type: none"> <li>• One on One Sessions</li> <li>• Site Visits (if required)</li> </ul> </li> </ul>
Date by which Annual Report 19/20 is submitted to Cabinet	New Measure	New Measure	Oct-20
Lead support provided for Executive Offices and PM when attending regional and international engagements	New Measure	New Measure	Relevant and necessary support are provided to HOS and PM in all regional and international events
Increased Intel Sharing, Interagency response and Border Control	New Measure	New Measure	All information and threats to the National Security of Samoa are reported and responded to within given timeframes
Strengthened coordination of Policy and Regulations of whole of Government agenda	New Measure	New Measure	Whole of Government complied with all national policies and regulations
Lead coordination of information sharing and communication for the whole of Samoa	New Measure	New Measure	All information for public interests are disseminated within given timeframes

### 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

	2019-20	2020-21
Personnel	343,175	314,521
Operating Costs	318,456	232,903
Capital Costs		
Overheads	132,658	135,909
<b>Total Appropriation</b>	<b>794,289</b>	<b>683,333</b>

#### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	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%
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%

# PERFORMANCE FRAMEWORK

## 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.

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	963,603	987,499
Operating Costs	291,782	257,382
Capital Costs		
Overheads	132,658	135,909
<b>Total Appropriation</b>	<b>1,388,042</b>	<b>1,380,790</b>
Non Taxation Revenue	6,103,764	6,453,764

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated	Budget Standard or Target
<b>BORDER MANAGEMENT :</b>			
Improved passenger screening at the regulated ports measured by the percentage of arriving and departing passengers complying with Immigration requirements.	New Measure	100%	100%
Improved enforcement of Departure Prohibition Orders (DPO), measured by the percentage of DPOs actioned timely and accurately.	New Measure	100%	100%
Border Screening: Percentage of passengers screened within the International Civil Aviation Organisation (ICAO) standards.	New Measure	95%	95%
<b>Citizenship (Objective: manage compliance with immigration &amp; Citizenship Acts)</b>			
Citizenship Grants: Percentage of applications screened and subsequently approved in accordance with requirements of the Citizenship Act 2004.	New Measure	100%	100%
Date by which the review of the Passport Act 2008, Immigration Act 2004, and Citizenship Act 2004 is completed	New Measure	Jun-20	Dec-20
<b>Travel Document (Objective: manage compliance with Passport Act 2008)</b>			
Number of travel documents issued on an annual basis	13,773(2009/10)	15000-20000	15000 - 20000
<b>Capacity Building (Objective: maintain high standards of service delivery)</b>			
Date by which the Border Management System is reviewed and improved.	New Measure	June 2020	Dec-20

## 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.

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	285,388	292,501
Operating Costs	162,482	159,482
Capital Costs		
Overheads	106,126	90,606
<b>Total Appropriation</b>	<b>553,996</b>	<b>542,589</b>

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated	Budget Standard or Target
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.	65 20 35 (2011-2012)	95 Minutes, 700 24 hour FKs and 300 reconfirmed FKs	95 Minutes, 700-24 hour FKs and 300 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.	N/A	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.	N/A	100%	100%
Number of quarterly reports by Cabinet Advisory Committees submitted for information of Cabinet as per conditions in F.K (16)25.	New Measure	30	30
Improved coordination of activities for Cabinet measured by the number of schedules prepared, updated and circulated for information of Cabinet.	New Measure	10	10
Number of Cabinet Liaison Officers Forum coordinated and facilitated.	New Measure	2	2
Number of swearing-in ceremony for new Cabinet Ministers coordinated	New Measure	New Measure	1

## 6. Press & Communication Division

**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

	2019-20	2020-21
Personnel	701,247	630,794
Operating Costs	226,055	200,755
Capital Costs		
Overheads	106,126	108,727
<b>Total Appropriation</b>	<b>1,033,428</b>	<b>940,277</b>

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated	Budget Standard or Target
Number of Media Releases issued weekly, based on Government activities and latest developments (per individual news item).	450(2009/10)	220	220
Percentage of media responses issued within 24 hours of being identified and acknowledged as deserving of an official response (Media Response Unit)	New Measure	100%	100%
Percentage of events/meetings attended by the Prime Minister that must be covered by the Press Secretariat.	New Measure	100%	100%
Timely publication of the bilingual weekly and Samoan monthly newspapers, measured by the percentage of publications printed on time.	N/A	100%	100%
Improved reach of Savali online (website and social media), measured by the growing number of viewers accessing publications on a daily basis. Aim for a 12% increase every month.	100%(2010-2011)	12%	12%

# PERFORMANCE FRAMEWORK

## 7.0 Information, Communication and Technology Division (ICT)

**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*

	2019-20	2020-21
Personnel	265,295	288,890
Operating Costs	30,900	30,900
Capital Costs		
Overheads	88,438	72,485
<b>Total Appropriation</b>	<b>384,633</b>	<b>392,275</b>

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated	Budget Standard or Target
Improved support and administration of Ministry systems and network measured by the : -Percentage of response to system user issues, including standby support for Cabinet meetings and Immigration border operations after hours.	New Measure	100%	100%
Ongoing monitoring of ICT policy applicability/enforcement within the Ministry reflected by revisions to ICT policy manual and implementation.	New Measure	Annual review of ICT Policy Manual	Annual review of ICT Policy Manual
Improved IT service delivery and support within the Ministry: - Percentage of user issues reported and resolved - percentage of computer repairs/replacements completed.	New Measure	100%	100%
Improved IT awareness and capacity training of all Ministry staff.	New Measure	Atleast 4 IT Trainings per year	At least 4 IT Trainings per year

## 8.0 Policy Implementation, Monitoring Unit

**Output Manager:**

*Scope of Appropriation*

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel		569,448
Operating Costs		62,107
Capital Costs		
Overheads		108,727
<b>Total Appropriation</b>		<b>740,282</b>

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated	Budget Standard or Target
Monitoring Database update of Cabinet Decisions	N/A	Database updated every month.	Database updated every month.
Date by which the venue for the Samoa Sports Hall of Fame has been set up and and Policy On Hall of Fame has been completed.	New Measure	<ul style="list-style-type: none"> <li>Setting up of the Hall of Fame Venue is the next step which should be completed by June 2020.</li> <li>Policy on Hall of Fame completed by June 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Setting up of the Hall of Fame Venue is the next step which should be completed by July 2020.</li> <li>Policy on Hall of Fame completed by June 2020.</li> </ul>
Review of Passport Act 2008	New Measure	Passport Act and Regulations endorsed by Parliament by June 2020	Passport Act and Regulations endorsed by Parliament by Dec 2020
Review Citizenship Act 2004	New Measure	Citizenship Act and Regulations endorsed by Parliament by June 2020	Citizenship Act and Regulations endorsed by Parliament by Dec 2020
Strengthen Policy Coordination amongst the National Policy Coordination Committee (NPCC).	New Measure	<ul style="list-style-type: none"> <li>Provide policy briefs for members of the NPCC on national policies submitted by Ministries for NPCC's endorsement.</li> <li>Facilitate monthly meetings</li> <li>90% of National Policies discussed</li> </ul>	<ul style="list-style-type: none"> <li>Provide policy briefs for members of the NPCC on national policies submitted by Ministries for NPCC's endorsement.</li> <li>Facilitate monthly meetings</li> <li>90% of National Policies discussed are endorsed for cabinet's</li> </ul>

## PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated	Budget Standard or Target
Develop a State Funeral Policy	New Measure	New Measure	April 2021 - Approved by Cabinet
Conduct Research on Samoa's Road System	New Measure	New Measure	March 2021 - Endorsed by the CEO
Review of Samoa's Transnational Crime Unit	New Measure	New Measure	January 2021 - STCU Review endorsed by the STCU Board.
Prepare Information Paper on Half Mast of National Flag.	New Measure	New Measure	Oct 2020 - endorsed by the CEO for Cabinet's approval
Develop a policy on Samoa Diaspora and provide quality advice to the CEO and the PM	New Measure	New Measure	Dec 2020 - Endorsed by the CEO for approval by the Prime Minister/Cabinet.
Review Honors and Awards Act	New Measure	New Measure	July 2020 - Endorsed by CEO and approved by Cabinet
Develop Entitlements policy for the Head of State and Council of Deputies	New Measure	New Measure	June 2021 - Endorsed by the CEO and approved by Cabinet
Review Head of State Act	New Measure	New Measure	June 2021 - Endorsed by CEO and approved by Cabinet
Conduct quality research and develop policies upon directive of CEO.	New Measure	<ul style="list-style-type: none"> <li>• Number of information papers endorsed by CEO and Submitted to the Prime Minister as required.           <ul style="list-style-type: none"> <li>• Number of policies endorsed/approved by CEO or Cabinet.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Number of information papers endorsed by CEO and Submitted to the Prime Minister as required.</li> <li>• Number of policies endorsed/approved by CEO or Cabinet.</li> </ul>

## MINISTRY OF PUBLIC ENTERPRISES

Responsible Minister: Hon. Minister of Public Enterprises

### ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>40</b>	<b>41</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Policy Advice to Minister</b>								
	Personnel:	139,376	143,149		143,149				143,149
	Operating Expenses:	51,666	51,666		51,666				51,666
	Capital Costs:	-	-		-				-
	Overheads:	89,611	100,924		100,924				100,924
2.0	<b>Total Appropriation</b>	<b>\$ 280,653</b>	<b>\$ 295,739</b>	<b>\$ -</b>	<b>\$ 295,739</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 295,739</b>
	<b>Ministerial Support</b>								
	Personnel:	146,482	150,843		150,843				150,843
	Operating Expenses:	162,532	125,532		125,532				125,532
	Capital Costs:	-	-		-				-
	Overheads:	49,784	56,069		56,069				56,069
	<b>Total Appropriation</b>	<b>\$ 358,798</b>	<b>\$ 332,444</b>	<b>\$ -</b>	<b>\$ 332,444</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 332,444</b>
3.0	<b>Commercial Entities Monitoring Division</b>								
	Personnel:	360,516	372,462		372,462				372,462
	Operating Expenses:	12,812	12,812		12,812				12,812
	Capital Costs:	-	-		-				-
	Overheads:	89,611	100,924		100,924				100,924
	<b>Total Appropriation</b>	<b>\$ 462,939</b>	<b>\$ 486,198</b>	<b>\$ -</b>	<b>\$ 486,198</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 486,198</b>
4.0	<b>Public Bodies Governance Division</b>								
	Personnel:	333,111	344,070		344,070				344,070
	Operating Expenses:	12,594	14,594		14,594				14,594
	Capital Costs:	-	-		-				-
	Overheads:	89,611	100,924		100,924				100,924
	<b>Total Appropriation</b>	<b>\$ 435,316</b>	<b>\$ 459,588</b>	<b>\$ -</b>	<b>\$ 459,588</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 459,588</b>
5.0	<b>Mutual and Beneficial Monitoring Division</b>								
	Personnel:	210,219	231,717		231,717				231,717
	Operating Expenses:	7,634	7,634		7,634				7,634
	Capital Costs:	-	-		-				-
	Overheads:	89,611	100,924		100,924				100,924
	<b>Total Appropriation</b>	<b>\$ 307,464</b>	<b>\$ 340,275</b>	<b>\$ -</b>	<b>\$ 340,275</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 340,275</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

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Output Number	DESCRIPTION	2020-21							
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	<b>Public Private Partnership and Privatization Division</b>								
	Personnel:	269,718	278,567		278,567				278,567
	Operating Expenses:	12,724	12,724		12,724				12,724
	Capital Costs:	-	-		-				-
	Overheads:	89,611	100,924		100,924				100,924
	<b>Total Appropriation</b>	<b>\$ 372,053</b>	<b>\$ 392,215</b>	<b>\$ -</b>	<b>\$ 392,215</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 392,215</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 2,217,223</b>	<b>\$ 2,306,460</b>	<b>\$ -</b>	<b>\$ 2,306,460</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,306,460</b>
	<b>Transactions on Behalf of the State:</b>								
	<b>Government Policies / Initiatives</b>								
	Rent & Leases - FMFM II Building	37,450	37,450		37,450				37,450
	Rent & Leases - SNPF Plaza	315,239	356,543		356,543				356,543
	Independent Selection Committee	73,500	73,500		73,500				73,500
	VAGST Output Tax	107,590	114,340		114,340				114,340
	<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 533,779</b>	<b>\$ 581,833</b>	<b>\$ -</b>	<b>\$ 581,833</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 581,833</b>
	<b>Revenues to the State:</b>								
	Dividend from Commercial Entities	8,801,186		5,000,000	(5,000,000)				(5,000,000)
	<b>Sub-total - Revenues to the State</b>	<b>\$ 8,801,186</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ (5,000,000)</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (5,000,000)</b>
	<b>Totals</b>	<b>\$ 2,751,002</b>	<b>\$ 2,888,293</b>	<b>\$ -</b>	<b>\$ 2,888,293</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,888,293</b>
	<b>Total Appropriations</b>	<b>\$ 2,751,002</b>	<b>\$ 2,888,293</b>	<b>Vote: MINISTRY OF PUBLIC ENTERPRISES</b>					

# PERFORMANCE FRAMEWORK

## 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 2020/21 financial year covering the following:

A total of \$	0.296	million tala for Policy Advice to Minister
A total of \$	0.332	million tala for Ministerial Support
A total of \$	0.486	million tala for Commercial Entities Monitoring Division
A total of \$	0.460	million tala for Public Bodies Governance Division
A total of \$	0.340	million tala for Mutual & Beneficial Monitoring Division
A total of \$	0.392	million tala for Public Private Partnership & Privatization Division
A total of \$	0.582	million tala for memberships and other transactions on behalf of the State

The Office expects to collect a total of \$ 5 million tala of revenue in 2020/21

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

Performance Framework - Goals, Outcomes and Outputs											
SDS National Goal(s)	Key Outcome 1: Macroeconomic Resilience Increased and Sustained										
Sectoral Goal(s)	(Sector Plan)	Ministry Level Outcomes & Outputs									
		The sector has robust, reliable & accurate systems & procedures to ensure implementation of government policies and performance management system (PASP Objective 5.i) Governance: Enforcement mechanisms are operating effectively to ensure compliance with all current legislation and regulations (PASP Objective 9.i) Governance: The citizens see the public sector as a an accountable, ethical and transparent institution that endeavors to deliver valued services (PASP Objective 9.11)									
		<table> <thead> <tr> <th>Ministry Level Outcomes</th> <th>Outputs &amp; Projects (Appropriations)</th> </tr> </thead> <tbody> <tr> <td>Strengthen Good Governance in the public sector</td> <td>Output 4 - Governance Division</td> </tr> <tr> <td>Strengthen financial operations of Government to achieve effective management and efficient utilisation of resources.</td> <td>Output 1 - Policy Advice to Minister Output 3 - Commercial entities Division Output 4 - Mutual and Beneficial Bodies Division Output 5 - PPP and Privatisation Division</td> </tr> <tr> <td>Strengthened customer-oriented focus</td> <td>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</td> </tr> </tbody> </table>		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	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.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	139,376	143,149
Operating Costs	51,666	51,666
Capital Costs		
Overheads	89,611	100,924
<b>Total Appropriation</b>	<b>280,653</b>	<b>295,739</b>
Cost Recovery/ Revenue		

## Output 1 Performance Measures, Standards or Targets

	Baseline Data	2019-20	2020-21
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Percentage of policy advice approved by Cabinet	N/A	100%	100%
Annual Report completed submitted to Parliament	N/A	31-Dec-19	31-Dec-20

## 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

	2019-20	2020-21
Personnel	146,482	150,843
Operating Costs	162,532	125,532
Capital Costs		
Overheads	49,784	56,069
<b>Total Appropriation</b>	<b>358,798</b>	<b>332,444</b>

## Output 2 Performance Measures, Standards or Targets

	Baseline Data	2019-20	2020-21
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Percentage of requests received and responded through the Ministers Office	N/A	100%	100%

## 3 Commercial Entities Monitoring Division

**Output Manager:** ACEO Commercial Entities Division

**Scope of Appropriation**

Enhance the profitability, compliance, financial sustainability and service delivery of Public Trading Bodies.

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	360,516	372,462
Operating Costs	12,812	12,812
Capital Costs		
Overheads	89,611	100,924
<b>Total Appropriation</b>	<b>462,939</b>	<b>486,198</b>
Cost Recovery/ Revenue		

## Output 3 Performance Measures, Standards or Targets

	Baseline Data	2019-20	2020-21
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Commercial Entities' Quarterly Report submitted to MPE one month after every quarter	N/A	100%	100%
Percentage of Commercial Entities' Annual Report submitted to MPE four months after end of FY	N/A	100%	100%
Percentage of Commercial Entities complying to Dividend Policy	N/A	90%	92%

# PERFORMANCE FRAMEWORK

## 4 Public Bodies Governance Division

**Output Manager:** ACEO Public Bodies Governance Division

### Scope of Appropriation

Strengthen Public Bodies governance and regulatory frameworks

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	333,111	344,070
Operating Costs	12,594	14,594
Capital Costs		
Overheads	89,611	100,924
<b>Total Appropriation</b>	<b>435,316</b>	<b>459,588</b>
Cost Recovery/ Revenue		

### Output 4 Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage/number of Board Director positions advertised/recruited and Director appointments made	N/A	90%	95%
Percentage/Number of annual performance reviews of Board Directors conducted/completed	N/A	80%	80%
Percentage/Number of recruitment & selection reviews undertaken of Public Body CEOs/GMs/MDs in accordance with the Recruitment & Selection Guidelines for Public Body CEOs/GMs/MDs.	N/A	80%	85%
Percentage/Number of meetings held by the Independent Selection Committee (ISC)	N/A	100%	100
Percentage/Number of Annual Performance reviews completed for Public Body CEOs/GMs/MDs in accordance with the Performance Management Framework.	N/A	N/A	85%

## 5 Mutual & Beneficial Monitoring Division

**Output Manager:** ACEO Mutual and Beneficial Division

### Scope of Appropriation

Enhance the compliance, financial sustainability and service delivery of Public Beneficial and Mutual Bodies.

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	210,219	231,717
Operating Costs	7,634	7,634
Capital Costs		
Overheads	89,611	100,924
<b>Total Appropriation</b>	<b>307,464</b>	<b>340,275</b>
Cost Recovery/ Revenue		

### Output 5 Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Mutual Societies and Beneficial Bodies' Quarterly Report submitted on time (1 month after every quarter)	N/A	95%	90%
Mutual Societies and Beneficial Bodies' Annual Report submitted on time (4 months after every Financial Year)	N/A	80%	80%
Percentage decrease in Government Grant for Beneficial Bodies	N/A	1%	1%
Develop Framework for SOE Reforms	N/A	N/A	30th June 2021
Develop Risk Assessment Framework for Beneficial & Mutual Bodies	N/A	N/A	30th June 2021

# PERFORMANCE FRAMEWORK

## 6 Public Private Partnership & Privatization Division

**Output Manager:** ACEO PPP and Privatization Division

### Scope of Appropriation

Effective identification, implementation and monitoring of PPP and Privitization programs.

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	269,718	278,567
Operating Costs	12,724	12,724
Capital Costs		
Overheads	89,611	100,924
<b>Total Appropriation</b>	<b>372,053</b>	<b>392,215</b>
Cost Recovery/ Revenue		

### Output 6 Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Identify future PPP or Privatization candidates (Revised wording)	N/A	100%	100%
Conduct required assessments for the Identified PPP or Privatization candidates, for Cabinet approval	N/A	100%	100%
Implement PPP or Privatization options if approved by Cabinet (SHC building, MNRE landfill, SPL operations MWCSd printing operations) (Revised wording)	N/A	90%	50%
Review existing PPP and Privatization policies and guidelines	N/A	100%	100%

**MINISTRY FOR REVENUE**

**Responsible Minister: Hon. Minister for Customs and Revenue**

**ESTIMATES FOR THE FINANCIAL YEAR 2020-21**

Output Number	DESCRIPTION		2020-21						
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	247	248						
<b>Outputs Delivered by Ministry:</b>									
1.0	<b>Policy Advice to the Responsible Minister</b>						150,000		150,000
	Personnel:	790,760	761,523		761,523				761,523
	Operating Expenses:	292,828	256,828		256,828				256,828
	Capital Costs:	36,348	-		-				-
	Overheads:	124,335	131,978		131,978				131,978
1.0	<b>Total Appropriation</b>	<b>\$ 1,244,271</b>	<b>\$ 1,150,329</b>	<b>\$ -</b>	<b>\$ 1,150,329</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 1,300,329</b>
2.0	<b>Ministerial Support</b>								
	Personnel:	187,788	191,500		191,500				191,500
	Operating Expenses:	304,782	223,350		223,350				223,350
	Capital Costs:	-	-		-				-
	Overheads:	101,728	107,982		107,982				107,982
2.0	<b>Total Appropriation</b>	<b>\$ 594,298</b>	<b>\$ 522,832</b>	<b>\$ -</b>	<b>\$ 522,832</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 522,832</b>
3.0	<b>Taxpayer Services</b>								
	Personnel:	777,529	797,055	2,533,303	(2,533,303)				(2,533,303)
	Operating Expenses:	256,100	204,300		204,300				204,300
	Capital Costs:	-	-		-				-
	Overheads:	101,728	107,982		107,982				107,982
3.0	<b>Total Appropriation</b>	<b>\$ 1,135,357</b>	<b>\$ 1,109,337</b>	<b>\$ 2,533,303</b>	<b>\$ (1,423,966)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,423,966)</b>
4.0	<b>Collection, Recoveries and Enforcement</b>								
	Personnel:	608,352	632,158		632,158				632,158
	Operating Expenses:	109,040	107,640		107,640				107,640
	Capital Costs:	-	-		-				-
	Overheads:	101,728	107,982		107,982				107,982
4.0	<b>Total Appropriation</b>	<b>\$ 819,120</b>	<b>\$ 847,780</b>	<b>\$ -</b>	<b>\$ 847,780</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 847,780</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21							
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	<b>Audit and Investigation</b>								
	Personnel:	720,377	754,315		754,315				754,315
	Operating Expenses:	147,926	124,176		124,176				124,176
	Capital Costs:	-	-		-				-
	Overheads:	101,728	107,982		107,982				107,982
	<b>Total Appropriation</b>	<b>\$ 970,031</b>	<b>\$ 986,473</b>	<b>\$ -</b>	<b>\$ 986,473</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 986,473</b>
6.0	<b>Border Operations</b>								
	Personnel:	1,159,671	1,184,839	635,568	(635,568)				(635,568)
	Operating Expenses:	158,050	148,730		148,730				148,730
	Capital Costs:	-	-		-				-
	Overheads:	101,728	107,982		107,982				107,982
	<b>Total Appropriation</b>	<b>\$ 1,419,449</b>	<b>\$ 1,441,550</b>	<b>\$ 635,568</b>	<b>\$ 805,982</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 805,982</b>
7.0	<b>Risk &amp; Compliance</b>								
	Personnel:	459,543	474,556	685,200	(685,200)				(685,200)
	Operating Expenses:	92,850	86,250		86,250				86,250
	Capital Costs:	-	-		-				-
	Overheads:	101,728	107,982		107,982				107,982
	<b>Total Appropriation</b>	<b>\$ 654,121</b>	<b>\$ 668,788</b>	<b>\$ 685,200</b>	<b>\$ (16,412)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (16,412)</b>
8.0	<b>Information Technology</b>								
	Personnel:	534,825	552,436		552,436				552,436
	Operating Expenses:	491,763	438,963		438,963				438,963
	Capital Costs:	-	-		-				-
	Overheads:	56,516	59,990		59,990				59,990
	<b>Total Appropriation</b>	<b>\$ 1,083,104</b>	<b>\$ 1,051,389</b>	<b>\$ -</b>	<b>\$ 1,051,389</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,051,389</b>
9.0	<b>Revenue Services</b>								
	Personnel:	470,857	473,393		473,393				473,393
	Operating Expenses:	112,450	97,920		97,920				97,920
	Capital Costs:	-	-		-				-
	Overheads:	101,728	107,982		107,982				107,982
	<b>Total Appropriation</b>	<b>\$ 685,035</b>	<b>\$ 679,294</b>	<b>\$ -</b>	<b>\$ 679,294</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 679,294</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21							
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
10.0	<b>Client Service</b>			502,122	(502,122)				(502,122)
	Personnel:	509,641	536,235		536,235				536,235
	Operating Expenses:	144,160	160,160		160,160				160,160
	Capital Costs:	-	-		-				-
	Overheads:	101,728	107,982		107,982				107,982
	<b>Total Appropriation</b>	<b>\$ 755,529</b>	<b>\$ 804,376</b>	<b>\$ 502,122</b>	<b>\$ 302,254</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 302,254</b>
11.0	<b>Legal and Technical Support Services</b>								
	Personnel:	490,766	507,042		507,042				507,042
	Operating Expenses:	118,269	98,269		98,269				98,269
	Capital Costs:	-	-		-				-
	Overheads:	45,213	47,992		47,992				47,992
	<b>Total Appropriation</b>	<b>\$ 654,248</b>	<b>\$ 653,303</b>	<b>\$ -</b>	<b>\$ 653,303</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 653,303</b>
12.0	<b>Policy, Forecasting &amp; Business Improvement</b>								
	Personnel:	399,218	476,894		476,894				476,894
	Operating Expenses:	98,900	97,700		97,700				97,700
	Capital Costs:	-	-		-				-
	Overheads:	90,425	95,984		95,984				95,984
	<b>Total Appropriation</b>	<b>\$ 588,543</b>	<b>\$ 670,578</b>	<b>\$ -</b>	<b>\$ 670,578</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 670,578</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 10,603,108</b>	<b>\$ 10,586,030</b>	<b>\$ 4,356,193</b>	<b>\$ 6,229,837</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 6,379,837</b>
	<b>Transactions on Behalf of the State:</b>								
	<b>Membership Fees &amp; Grants</b>								
	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 Agreemet amd Administration (PITAA) AUS\$20,000	39,090	39,090		39,090				39,090

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION	2019-20	Domestic Funding	Non - Tax Revenue	Net	2020-21			
					Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b> <b>Government Policies / Initiatives</b>								
ASYCUDA System maintenance	48,000	48,000		48,000				48,000
Data Tech International (DTI)	-	676,750		676,750				676,750
Enforcement Assistance	125,000	125,000		125,000				125,000
DATA TORQUE (Revenue Management System)	97,400	97,400		97,400				97,400
Smart Card Readers	10,000	-		-				-
Procurement of Standby Generator	100,000	-		-				-
Automated Exchange of Information System (AEIOS)	184,920	184,920		184,920				184,920
Official Uniform	50,000	50,000		50,000				50,000
<b>Comeorative Events</b>								
International Customs Day	10,000	10,000		10,000				10,000
<b>Rents and Leases</b>								
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
VAGST Output Tax	485,359	427,102		427,102				427,102
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 2,077,522</b>	<b>\$ 2,586,015</b>		<b>\$ 2,586,015</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,586,015</b>
<b>Revenues to the State:</b>								
Income Tax - PAYE	69,205,426		62,284,883	(62,284,883)				(62,284,883)
Income Tax - Sole Trader	903,300		812,970	(812,970)				(812,970)
Income Tax - Sole Trader Provisional Tax	292,089		262,880	(262,880)				(262,880)
Income Tax - Company Provisional Tax	23,607,261		21,246,535	(21,246,535)				(21,246,535)
Income Tax - Company	10,892,714		9,803,443	(9,803,443)				(9,803,443)
Income Tax - Withholding Tax	19,642,269		17,678,042	(17,678,042)				(17,678,042)
VAGST Government Ministries/Departments	2,427,184		2,184,466	(2,184,466)				(2,184,466)
VAGST Private Sector	62,159,555		55,943,600	(55,943,600)				(55,943,600)
Import Duties	61,716,190		55,544,571	(55,544,571)				(55,544,571)
VAGST Imports	157,490,377		141,741,339	(141,741,339)				(141,741,339)
Import Excises	70,672,216		63,604,994	(63,604,994)				(63,604,994)
Domestic Excises	44,376,533		39,938,880	(39,938,880)				(39,938,880)
<b>Sub-total - Revenues to the State</b>	<b>\$ 523,385,114</b>	<b>\$ -</b>	<b>\$ 471,046,603</b>	<b>\$ (471,046,603)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (471,046,603)</b>
<b>Totals</b>	<b>\$ 12,680,630</b>	<b>\$ 13,172,045</b>	<b>\$ 475,402,796</b>	<b>\$ 8,815,852</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 8,965,852</b>
<b>Total Appropriations</b>	<b>\$ 12,680,630</b>	<b>\$ 13,172,045</b>	<b>Vote: MINISTRY FOR CUSTOMS AND REVENUE</b>					

# PERFORMANCE FRAMEWORK

## MINISTRY FOR 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 2020/21 financial year covering the following:

A total of	\$ 1.150	million tala for Policy Advice to the Minister
A total of	\$ 0.523	million tala for Ministerial Support Services
A total of	\$ 1.109	million tala for Taxpayer Services
A total of	\$ 0.848	million tala for Collection, Recoveries and Enforcement
A total of	\$ 0.986	million tala for Audit and Investigation
A total of	\$ 1.442	million tala for Border Operations
A total of	\$ 0.669	million tala for Risk & Compliance
A total of	\$ 1.051	million tala for Information Technology Division
A total of	\$ 0.679	million tala for Revenue Division
A total of	\$ 0.804	million tala for Client Service Division
A total of	\$ 0.653	million tala for Legal and Technical Support Services
A total of	\$ 0.671	million tala for Policy, Forecasting & Business Improvement
A total of	\$ 2.586	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 **\$475,402,796** tala of revenue in 2020/21, largely from taxes.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Goal 1: Macroeconomic Resilience Increased and Sustained Goal 5: Participation of Private Sector Development Enhanced	
Sectoral Goal(s) (Sector Plan)	Governance: Enforcement mechanisms are operating effectively to ensure compliance with all current legislation and regulations (PASP Objective 9.i) Governance: The citizens see the public sector as an accountable, ethical & transparent institution that endeavours to deliver valued services (PASP Obj. 9.ii)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Effective Client Services with active compliance management	All outputs
	Modernise Revenue Mobilisation Services.	All Technical outputs, ITD & RSD
	Effective trade facilitation and border management.	BOD, CLD, RCD, ITD, CSD, PPI, RSD, LTD, PCA
	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		
Ministry Level Desired Outcome	Other Stakeholders and Influences	
Increased community protection from illegal, dangerous, etc. weapons, chemicals & people	Ministry for Revenue supports the objectives of a number of agencies at the border and works with these agencies towards shared objectives for protection and safety of the community. These include Ministry of Agriculture & Fisheries, to monitor the import of goods harmful to the	

# PERFORMANCE FRAMEWORK

## 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

	2019-20	2020-21
Personnel	790,760	761,523
Operating Costs	292,828	256,828
Capital Costs	36,348	
Overheads	124,335	131,978
<b>Total Appropriation</b>	<b>1,244,271</b>	<b>1,150,329</b>

#### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	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 September 2019	30 September 2020
Number of internal audits	19	17	17
Number of Post & Clearance Audits conducted on companies	5	6	6
Number of cases of non compliance after secondary check	100	84% of cases completed	84% of cases completed
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% of customer satisfaction rate per quarterly survey
Additional Revenue collected from PCA	New Measure	10% > previous years	10% > previous years

### 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

	2019-20	2020-21
Personnel	187,788	191,500
Operating Costs	304,782	223,350
Capital Costs		
Overheads	101,728	107,982
<b>Total Appropriation</b>	<b>594,298</b>	<b>522,832</b>

# PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	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	New Measure	1-Jun-19	1-Jun-20
Number of quarterly reports submitted to cabinet as per	New Measure	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,
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*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	777,529	797,055
Operating Costs	256,100	204,300
Capital Costs		
Overheads	101,728	107,982
<b>Total Appropriation</b>	<b>1,135,357</b>	<b>1,109,337</b>
Non Taxation Revenue	2,533,303	2,533,303

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	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 - 90% file on time and 80% pay on time; SME - 55% file on time and 65% pay on time	LEs - 90% file on time and on 80% pay on time; SME - 55% file on time and 65% pay on time	LEs - 90% file on time and on 80% pay on time; SME - 55% file on time and 65% pay on time
A percentage of total registrations for the Financial Year are new registrations added to database	Average increase of 15% are new registrations (LE's - 5% of new; SME - 95% of new)	20% increase of new registrations for all tax types (Les - 2% of new; SME - 13% AND Special 5% of new)	20% increase of new registrations for all tax types (Les - 2% of new; SME - 13% AND Special 5% of new)
Number of public awareness programmes on general taxpayer services	Deliver 75 seminars and spend 820 hours on community compliance activities	Deliver 85 awareness and educational programs, conduct 40 spot checks on registration and licenses; spend total of 1120 hours on compliance activities.	Deliver 90 awareness and educational programs, conduct 40 spot checks on registration and licenses; spend total of 1150 hours on compliance activities.
Number of returns received by Ministry are posted on time	N/A	85% of returns received are posted and confirmed within 3 working days; balance to be posted and confirmed within 7 working days	85% of returns received are posted and confirmed within 3 working days; balance to be posted and confirmed within 7 working days
Percentage of non taxation revenue collected within a financial year	N/A	100%	100%

## 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.
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# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	608,352	632,158
Operating Costs	109,040	107,640
Capital Costs		
Overheads	101,728	107,982
<b>Total Appropriation</b>	<b>819,120</b>	<b>847,780</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	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)	30% of the total Debt is recoverable within the FY	30% of the total recoverable debt within the FY
Percentage of Instalment Arrangements (IA) approved by the year end	Less than 10% of approved IAs are defaulted/cancelled	15% of approved IAs are closed and cleared	15% of approved IAs are collected within the FY
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: 10 cases - referred to Enforcement
Number of cases (Outstanding Debt & Outstanding Returns) recommended for legal action	Outstanding returns: 50 cases; Outstanding debts: 20 cases	25 cases to be referred to Legal for prosecution (returns and debts)	30 cases to be referred to Legal for prosecution (Returns and Debts)
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 collected or resolved	LE: >50% and SME: >25% of outstanding returns are actioned and resolved.
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.	80% of non-renewable business licenses are collected or resolved within the FY. 80% o laisene le i fa'afouina o le a lapata'ia ma aoina i totonu o le tausaga fa'aleupe.

## 5.0 Audit and Investigation

### 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
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## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	720,377	754,315
Operating Costs	147,926	124,176
Capital Costs		
Overheads	101,728	107,982
<b>Total Appropriation</b>	<b>970,031</b>	<b>986,473</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	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] - 16 cases; Small Medium Enterprises [SMEs] - 82 cases; Special Audits [Sp AUD] - 7 cases; Credit Check Audits [CCA] - 20 cases	Large Enterprises (LEs) - 20 cases, Small Medium Enterprises (SMEs) - 78 cases, Special Audit (Sp AUD) - 6 cases, Credit Check Audits (CCAs) - 98 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 and HE cases	100% of cases considered for Total Tax shortfall penalty imposed on LE, SMEs, SP AUD, CCA and HE cases

## PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Budget Standard or Target	Estimated Actual
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 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 80% of these cases with Rate of Return (ROR) \$20,000.00 to be done within 90days
Materiality of cases closed per segment	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 \$159,705, SME cases with ROR of \$103,244, Sp AUD cases with ROR \$182,520 and CCA cases with ROR \$42,588	80% of LE cases with Rate of Return (ROR) of \$183,115, SME cases with ROR of Full Audit - \$78,426 & Specific Audit - \$23,520, Sp AUD cases with ROR of \$124,889,
Timeliness standards of cases audited	LE cases to be done within 90days, SMEs, within 60 days, Sp.AUD within 90 days & CCA within 21days	LE cases to be done within 90 days; SMEs within 60 days; Sp AUD within 90 days and CCA within 21 days.	LE cases to be done within 12months, SME cases 12months & Specific audit within 6months, Sp AUD within 18months, HE cases within 6months & CCA within 21 days.

### 6.0 Border Operations

**Output Manager:** ACEO-Border Protection & Enforcement

*Scope of Appropriation*

This appropriation is responsible for the provision of border protection services through the effective use of risk assessment, re-screeing

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	1,159,671	1,184,839
Operating Costs	158,050	148,730
Capital Costs		
Overheads	101,728	107,982
<b>Total Appropriation</b>	<b>1,419,449</b>	<b>1,441,550</b>
Non Taxation Revenue	635,568	635,568

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Percentage of Travellers cleared through CCA within a maximum of one hour from time of arrival	100% (2015/2016)	100%	100%
Percentage of Importers have their goods cleared on the day of attending the relevant CCA	100% (2015/2016)	100%	100%
Percentage of non-compliant CCA licensees are dealt with appropriately	>90% compliance across all CCA licensees or decisive enforcement action (2015/2016)	>90% compliance across all CCA licensees or decisive enforcement action	90% compliance across all CCA licensees 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 reports submitted to local and overseas Customs.	20	20	35
Number of offences detected by K9 Unit	14	14	14
Number of consignments examined as a result of intelligence based targeting	10	15	20
Percentage of Non-Taxation Revenue collected within a financial year.	N/A	100%	100%
Percentage of profiled containers screened through the container X-ray scanner	New measure	0.2	20%

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Budget Standard or Target	Estimated Actual
Number of containers detected by the X-ray scanner to contain images of interest and subject for examination	New measure	50	50
Number of prohibited, restricted and undeclared goods detected from containers that were screened through the container X-ray scanner	New measure	0.05	500

## 7.0 Risk & Compliance

**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**

	2019-20	2020-21
Personnel	459,543	474,556
Operating Costs	92,850	86,250
Capital Costs		
Overheads	101,728	107,982
<b>Total Appropriation</b>	<b>654,121</b>	<b>668,788</b>
Non Taxation Revenue	685,200	685,200

**Output Performance Measures, Standards or Targets**

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	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)	90%	90%
Percentage of approvals under Incentive Schemes, Concession and Free Trade Agreement verified and processed	100%(2015/2016)	100%	100%
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%
Develop, foster and improve the Ministry's intelligence collection, analysis and utilisation capacity	N/A	Tactical Briefs - 20; Operational Briefs - 20; Strategic Briefs - 4	Tactical Briefs - 15; Operational Briefs - 15; Strategic Brief - 4
Number of cases on non compliance referred and investigated	N/A	15 cases	15 cases
Percentage of Non-Taxation Revenue collected within a financial year.	N/A	100%	100%

## 8.0 Information Technology

**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

# PERFORMANCE FRAMEWORK

## *Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	534,825	552,436
Operating Costs	491,763	438,963
Capital Costs		
Overheads	56,516	59,990
<b>Total Appropriation</b>	<b>1,083,104</b>	<b>1,051,389</b>

## *Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	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	New	99%	99%
Progress percentage of recommendations are addressed and completed in the 3 year IT Strategic Plan 2018-2020	New	33%	85% to be confirmed
Progress percentage of each disaster recovery plan for 3 main tax systems with the inclusion of the government data system	New	90%	90%

## **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

### *Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	470,857	473,393
Operating Costs	112,450	97,920
Capital Costs		
Overheads	101,728	107,982
<b>Total Appropriation</b>	<b>685,035</b>	<b>679,294</b>

### *Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Total Revenue due to the State is received at different locations of the Ministry & stations are accounted and lodged on time.	100% of overall annual revenue estimate	100% of overall annual revenue estimate	100% of overall annual revenue estimate
Revenue reports and Cash Books are timely 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 Service**

**Output Manager:** Assistance Chief Executive Officer - Excise

### *Scope of Appropriation*

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

# PERFORMANCE FRAMEWORK

## *Summary of Expenditure and Revenue*

	<b>2019-20</b>	<b>2020-21</b>
Personnel	509,641	536,235
Operating Costs	144,160	160,160
Capital Costs	—	—
Overheads	101,728	107,982
<b>Total Appropriation</b>	<b>755,529</b>	<b>804,376</b>
Non Taxation Revenue	502,122	502,122

## *Output Performance Measures, Standards or Targets*

<b>Performance Measure/Indicator</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Percentage of CCA application received and processed on time	100%(2015/2016)	100%	100%
The percentage of returns and declarations verified and processed for domestic excise.	100%(2015/2016)	100%	100%
Number of Calibration conducted to determine the actual volume of petroleum received for levying of the import excise	24	24	24
Number of secondary checks, stocktaking and Liquor inspection conducted on CCA and Liquor License Holders for non compliacne.	32(2015/2016)	40 (4 inspections on CCA,12 stocktacking & spotchecks on Excisable goods manufacturers,24 inspections &spot checks of Liquor Licenses)	40 (4 inspections on CCA, 12 stocktaking & spotchecks on Excisable goods manufacture, 24 inspections & spot checks of Liquor Licenses)
Percentage of the total volume of imported raw materials , used in the production of excisable goods	90%	90%	90%
Percentage of claims for drawbacks and refunds on petroleum and excisable goods verified on time	100%(2015/2016)	100%	100%
Percentage of Non-Taxation Revenue collected within a financial year.	N/A	100%	100%

## **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

### *Summary of Expenditure and Revenue*

	<b>2019-20</b>	<b>2020-21</b>
Personnel	490,766	507,042
Operating Costs	118,269	98,269
Capital Costs	—	—
Overheads	45,213	47,992
<b>Total Appropriation</b>	<b>654,248</b>	<b>653,303</b>

### *Output Performance Measures, Standards or Targets*

<b>Performance Measure/Indicator</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Percentage of legal advice that is provided that meets the level of timeliness and quality that is required by the CEO, management and <u>stakeholders of the ministry</u> .	100%	100%	100%
Percentage of matters referred for Legal action that are advanced by (i) disciplinary action; (ii) referral to Police for criminal investigation; (iii) imposition of administrative penalty; or (iv) prosecution by the Ministry	85%	100%	100%

## PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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)	15%	15%
Percentage of exchanges under AEOI to be made to all of Samoa's partners within September every year.	n/a	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*

	2019-20	2020-21
Personnel	399,218	476,894
Operating Costs	98,900	97,700
Capital Costs		
Overheads	90,425	95,984
<b>Total Appropriation</b>	<b>588,543</b>	<b>670,578</b>

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of policy advice is assessed as adequate - complete, convincing, consulted, clear and concise.	100%	100%	100%
Forecasting of tax revenues and reports of future tax and non-tax are accurate, reliable, and meets the level of timeliness that is required by the Ministry and other	Jan-17	Jan-20	Jan-21
Percentage of quarterly Revenue reports to Cabinet, CDC and other sectors are timely	N/A	Monday of 2nd week after quarter	Monday of 2nd week after quarter
Percentage of businesses fully/partially compliant with Tax Invoice Monitoring System	NA	NA	20%
Minimum number of consultations pertaining to Tax Invoice Monitoring System	NA	NA	6 (six)

**MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT**

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

**ESTIMATES FOR THE FINANCIAL YEAR 2020-21**

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>143</b>	<b>145</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Policy Advice to the Responsible Minister</b>								
	Personnel:	551,095	560,919		560,919	873,421	2,762,078		3,635,499
	Operating Expenses:	132,812	137,939		137,939				560,919
	Capital Costs:	-	-		-				137,939
	Overheads:	133,450	151,308		151,308				-
	<b>Total Appropriation</b>	<b>\$ 817,357</b>	<b>850,166</b>	<b>\$ -</b>	<b>\$ 850,166</b>	<b>\$ 873,421</b>	<b>\$ 2,762,078</b>	<b>\$ -</b>	<b>\$ 4,485,665</b>
2.0	<b>Ministerial Support</b>								
	Personnel:	165,675	169,370		169,370				169,370
	Operating Expenses:	184,457	190,707		190,707				190,707
	Capital Costs:	-	-		-				-
	Overheads:	173,485	196,701		196,701				196,701
	<b>Total Appropriation</b>	<b>\$ 523,617</b>	<b>556,778</b>	<b>\$ -</b>	<b>\$ 556,778</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 556,778</b>
3.0	<b>Social Development Services (Former Outputs 3 &amp; 4)</b>								
	Personnel:	1,677,932	1,698,154		1,698,154				1,698,154
	Operating Expenses:	120,041	101,101		101,101				101,101
	Capital Costs:	-	-		-				-
	Overheads:	173,485	196,701		196,701				196,701
	<b>Total Appropriation</b>	<b>\$ 1,971,458</b>	<b>1,995,956</b>	<b>\$ -</b>	<b>\$ 1,995,956</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,995,956</b>
4.0	<b>Governance</b>								
	Personnel:	2,212,765	2,237,896		2,237,896				2,237,896
	Operating Expenses:	183,379	143,179		143,179				143,179
	Capital Costs:	500,000	-		-				-
	Overheads:	186,830	211,831		211,831				211,831
	<b>Total Appropriation</b>	<b>\$ 3,082,974</b>	<b>2,592,906</b>	<b>\$ -</b>	<b>\$ 2,592,906</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,592,906</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
5.0	<b>Community Economic Services</b>						698,129	
	Personnel:	405,102	408,230		408,230			408,230
	Operating Expenses:	84,410	73,880		73,880			73,880
	Capital Costs:	-	-		-			-
	Overheads:	106,760	121,047		121,047			121,047
	<b>Total Appropriation</b>	<b>\$ 596,272</b>	<b>603,157</b>	<b>\$ -</b>	<b>\$ 603,157</b>	<b>\$ -</b>	<b>\$ 698,129</b>	<b>\$ -</b>
6.0	<b>Printing Services</b>							
	Personnel:	524,318	541,361	1,020,000	(1,020,000)			(1,020,000)
	Operating Expenses:	384,584	477,484		541,361			541,361
	Capital Costs:	-	174,478		477,484			477,484
	Overheads:	427,040	484,186		174,478			174,478
	<b>Total Appropriation</b>	<b>\$ 1,335,942</b>	<b>1,677,509</b>	<b>\$ 1,020,000</b>	<b>\$ 657,509</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
7.0	<b>Research, Policy &amp; Planning</b>							
	Personnel:	495,332	502,164	25,000	(25,000)			(25,000)
	Operating Expenses:	114,898	79,160		502,164			502,164
	Capital Costs:	-	-		79,160			79,160
	Overheads:	133,450	151,308		-			-
	<b>Total Appropriation</b>	<b>\$ 743,680</b>	<b>732,632</b>	<b>\$ 25,000</b>	<b>\$ 707,632</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 9,071,300</b>	<b>9,009,104</b>	<b>\$ 1,045,000</b>	<b>\$ 7,964,104</b>	<b>873,421</b>	<b>\$ 3,460,207</b>	<b>\$ -</b>
								<b>\$ 12,297,732</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION	2019-20	2020-21						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b>								
<b>Membership Fees &amp; Grants</b>								
Commonwealth Youth Program	28,399	28,399		28,399				28,399
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
<b>Commemorative Events / Days</b>								
Mothers Day of Samoa	10,000	10,000		10,000				10,000
National Youth Week	10,000	10,000		10,000				10,000
Fuataga o Ie o le Malo	200,000	1,000,000		1,000,000				1,000,000
Fathers Day of Samoa	10,000	10,000		10,000				10,000
International Disability Day	10,000	10,000		10,000				10,000
Fa'aaloaloga for Community Programs	20,000	20,000		20,000				20,000
<b>Government Policies / Initiatives</b>								
Independent Water Schemes	116,600	-		-				-
National Beautification Activities & Awards	150,000	150,000		150,000				150,000
Rents & Lease (Government Building)	34,200	34,200		34,200				34,200
VAGST Output Tax	367,152	453,716		453,716				453,716
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 976,142</b>	<b>1,746,106</b>		<b>\$ 1,746,106</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,746,106</b>
<b>Totals</b>	<b>\$ 10,047,442</b>	<b>10,755,210</b>	<b>\$ 1,045,000</b>	<b>\$ 9,710,210</b>	<b>873,421</b>	<b>\$ 3,460,207</b>	<b>\$ -</b>	<b>\$ 14,043,838</b>
<b>Total Appropriations</b>	<b>\$ 10,047,442</b>	<b>10,755,210</b>	<b>Vote: MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT</b>					

**Memorandum Items and Notes**

For information Only

# PERFORMANCE FRAMEWORK

## MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

### Legal Basis

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

### Mandate/Mission

Our mission is: To 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 2020/21 financial year covering the following:

A total of \$	0.817	million tala for Policy Advice to the Responsible Minister
A total of \$	0.524	million tala for Ministerial Support
A total of \$	1.971	million tala for Social Development Services
A total of \$	3.083	million tala for Governance
A total of \$	0.596	million tala for Community Economic Services
A total of \$	1.336	million tala for Printing Services
A total of \$	0.744	million tala for Research, Policy & Planning
A total of \$	1.746	million tala for Transaction on Behalf of the State

The Ministry expects to collect a total of **\$1,045,000** tala of revenue in 2020/21, largely from charges for printing services.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS	National Goal(s)	Key Outcome 8: Social Cohesion
Sectoral Goal(s)	(Sector Plan)	"Empowering communities to lead inclusive development for quality of life for all"
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs (Appropriations)
	All population groups contribute to and benefit from sustainable community development / Improved living standards through social and economic development	Output 1 - Policy Advice to Minister Output 3 - Social Development Services Output 5 - Governance Output 6 - Community Economic Services Output 8 - Research Policy and Planning
	Enhanced community resilience and preparedness in the context of natural disasters	Output 3 - Social Development Services Output 5 - Governance Output 6 - Commun4
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs (Appropriations)
	Enhanced social cohesion and harmony	Output 5 - Governance
	Improved quality of printing services through strengthened partnership	Output 7 - Printing Services

### Information on Each Output

#### 1.0 Policy Advice to the Responsible Minister

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

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

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	551,095	560,919
Operating Costs	132,812	137,939
Capital Costs		
Overheads	133,450	151,308
<b>Total Appropriation</b>	<b>817,357</b>	<b>850,166</b>

## Output Performance Measures and Standards

Performance Measure	Baseline Data:	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date By which the Annual Report for FY19-20 is submitted to Cabinet	N/A	September-19	October-20
Number of policy papers approved by Cabinet	N/A	5%	3
Number of regional and global forums relating to women, youth, children, people with disabilities and local governance attended	N/A	5	5
Date by which Ministry policies and strategies and programs carried out in FY 2020-21 are evaluated and assessed.	N/A	June-20	June-21
Date in which the Annual Community Development Sector Review is conducted.	N/A	November-19	November-20
Level of implementation of the recommendations by PSC on the Ministry Organisation Restructure	N/A	June 2020	5%
Number of community development programs involving government villages representatives and district development committee representatives	N/A	3	5
Date by which the Child Care and Protection Bill is tabled at Parliament	N/A	June 2020	December 2020

## 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

	2019-20	2020-21
Personnel	165,675	169,370
Operating Costs	184,457	190,707
Capital Costs		
Overheads	173,485	196,701
<b>Total Appropriation</b>	<b>523,617</b>	<b>556,778</b>

## Output Performance Measures and Standards

Performance Measure	Baseline Data:	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Quality of support services provided to the Minister	N/A	100%	100%
Percentage of cabinet submission endorsed by Minister	N/A	100%	100%

## 3.0 Social Development Services (Former Outputs 3 & 4)

**Output Manager: ACEO - Division for Social Development**

### Scope of Appropriation

This appropriation funds activities for Community Social Development Services

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	1,677,932	1,698,154
Operating Costs	120,041	101,101
Capital Costs		
Overheads	173,485	196,701
<b>Total Appropriation</b>	<b>1,971,458</b>	<b>1,995,956</b>
Non Taxation Revenue		

## Output Performance Measures and Standards

Performance Measure	Baseline Data:	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of people reached through (10) community outreach programs to increase knowledge/skills on prevention of family violence & abuse (including PWDs, youth, women, men)	41	At least 10 districts, 1 public awareness campaign	2,000
Date by which the Interagency Guide, in responding to GBV/Family Violence is trialed and implemented	N/A	guide is trialed with taskforce members	Dec-20
Number of Districts (new DDPs) who were able to have access to community based services (SRH, GBV prevention ) targeting youth, women and PWDs	6 districts	10	10
Date by which the Child Protection Plan of Action to support the interagency pathway for children is endorsed	UNICEF support through child protection multi year plan 2005-2015	workplan 2019-2020	July 20
Number of Parents of child vendors reached through Child Protection programs	109 (2005)	25 families/50 high risk children	50 parents
Development and implementation of new community based communication tools on child protection targeting parents, adolescents through various mediums	Prevention of child abuse IEC materials (pamphlets, TV & radio promotional materials)	New TV/radio spot, promotional materials	5 new tv ads/1 UNFPA documentary/1 UNFPA banner/ 50 radio spots/ new IEC materials for CP/ ending violence and SRH
Annual commemorative events executed within the financial year (International Women's Day, Mother's Day, Youth Week, 16 days of activism, disability week & CRC	N/A	N/A	July 2020-June 2021

## 4.0 Governance

### Output Manager: ACEO - Division for 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

	2019-20	2020-21
Personnel	2,212,765	2,237,896
Operating Costs	183,379	143,179
Capital Costs	500,000	
Overheads	186,830	211,831
<b>Total Appropriation</b>	<b>3,082,974</b>	<b>2,592,906</b>

## Output Performance Measures and Standards

Performance Measure	Baseline Data:	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of District Development plans launched and developed for Community developments	8	27 DDPs	15 DDPs launched
Number of villages with strengthened principles of good governance in resolving grievances within communities	N/A	8 villages	8 villages
Number of capacity building programs conducted to enhance leadership capacities for Men, Women, PWD and Youth	N/A	300 fathers & 150 mothers	conduct 4 leadership trainings
Number of development programs and services accessed by the communities, supported/coordinated by the STVSN/SM within the financial year	7 (2009)	35 Sector programs	35 development programs and services

# PERFORMANCE FRAMEWORK

## 5.0 Community Economic Services

*Output Manager: ACEO - Division for Economic Development*

*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*

	2019-20	2020-21
Personnel	405,102	408,230
Operating Costs	84,410	73,880
Capital Costs		
Overheads	106,760	121,047
<b>Total Appropriation</b>	<b>596,272</b>	<b>603,157</b>

*Output Performance Measures and Standards*

Performance Measure	Baseline Data:	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new vulnerable families starting businesses through the Samoa Business Incubator	N/A	150	30
Number of new people supported into jobs within the financial year	100	200	50
Number of household with increased income within the financial year	N/A	110	120
Increased number of le Samoa completed and displayed at the Fuataga by 10%	3291	315	346
Increase in the number of siapo produced within a year and displayed at the Fuataga by 5%	10	52	54
Increased number of people reached through National Youth Week by 40	40	100	140

## 6.0 Printing Services

*Output Manager: ACEO - Division for Printing*

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	524,318	541,361
Operating Costs	384,584	477,484
Capital Costs		174,478
Overheads	427,040	484,186
<b>Total Appropriation</b>	<b>1,335,942</b>	<b>1,677,509</b>
Non Taxation Revenue	600,000	1,020,000

*Output Performance Measures and Standards*

Performance Measure	Baseline Data:	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Total Revenue collection by 70%	672,436 (2012-13)	600,000	1,020,000
% of customer satisfaction	270 jobs/85 clients (actuals 2017-18)	90%	92%

# PERFORMANCE FRAMEWORK

## 7.0 Research, Policy & Planning

*Output Manager: ACEO - Division for Research, Policy & Planning and Information Processing*

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	495,332	502,164
Operating Costs	114,898	79,160
Capital Costs		
Overheads	133,450	151,308
<b>Total Appropriation</b>	<b>743,680</b>	<b>732,632</b>
Non Taxation Revenue	25,000	25,000

*Output Performance Measures and Standards*

Performance Measure	Baseline Data:	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Annual Report for 2019-20 is completed.	AR FY2016/2017	Oct-20	Jun-21
Date by which the Annual Management Plan FY2021/2022 is completed	AMP FY2018/2019	Jun-20	Jun-21
International Reporting obligations are met	18/09/2019	Jun-20	Jun-21
Selected Ministry programs evaluated and reviewed	N/A	Jun-20	Jun-21
Number of policies and strategies completed within the financial year	2 Policy docs (2017/2018)	3	3
Number of research and data collection exercises to inform evidence based policy and programming	Family Safety Study 2017	monthly	3
Number of ministry media programs well coordinated and managed within the financial year	N/A	N/A	5

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Total Resources
	Number of Positions Approved	96	98					
<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Policy Advice to the Responsible Minister</b>							
	Personnel:	320,122	338,549		338,549	14,990,656	1,500,000	16,490,656
	Operating Expenses:	74,581	74,581		74,581			338,549
	Capital Costs:	-	-		-			74,581
	Overheads:	107,602	113,146		113,146			-
	<b>Total Appropriation</b>	<b>\$ 502,305</b>	<b>\$ 526,276</b>	<b>\$ -</b>	<b>\$ 526,276</b>	<b>\$ 14,990,656</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>
2.0	<b>Ministerial Support</b>							
	Personnel:	234,662	178,768		178,768			178,768
	Operating Expenses:	202,379	202,379		202,379			202,379
	Capital Costs:	-	-		-			-
	Overheads:	107,602	113,146		113,146			113,146
	<b>Total Appropriation</b>	<b>\$ 544,643</b>	<b>\$ 494,292</b>	<b>\$ -</b>	<b>\$ 494,292</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
3.0	<b>Civil Aviation Policy Administration &amp; Regulation</b>							
	Personnel:	380,666	393,121	20,000	(20,000)			(20,000)
	Operating Expenses:	81,643	66,633		66,633			393,121
	Capital Costs:	-	-		-			66,633
	Overheads:	107,602	113,146		113,146			-
	<b>Total Appropriation</b>	<b>\$ 569,911</b>	<b>\$ 572,899</b>	<b>\$ 20,000</b>	<b>\$ 552,899</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
4.0	<b>Maritime Policy Administration &amp; Regulation</b>							
	Personnel:	588,512	605,222	400,000	(400,000)			(400,000)
	Operating Expenses:	91,143	91,143		91,143			605,222
	Capital Costs:	-	-		-			91,143
	Overheads:	107,602	113,146		113,146			-
	<b>Total Appropriation</b>	<b>\$ 787,257</b>	<b>\$ 809,510</b>	<b>\$ 400,000</b>	<b>\$ 409,510</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	<b>Land Transport Services</b>								
	Personnel:	328,117	338,324		338,324				338,324
	Operating Expenses:	68,897	58,897		58,897				58,897
	Capital Costs:	-	-		-				-
	Overheads:	71,735	75,431		75,431				75,431
	<b>Total Appropriation</b>	<b>\$ 468,749</b>	<b>\$ 472,652</b>	<b>\$ -</b>	<b>\$ 472,652</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 472,652</b>
6.0	<b>Policy and Planning</b>								
	Personnel:	176,898	181,499		181,499				181,499
	Operating Expenses:	29,535	29,535		29,535				29,535
	Capital Costs:	-	-		-				-
	Overheads:	71,735	75,431		75,431				75,431
	<b>Total Appropriation</b>	<b>\$ 278,168</b>	<b>\$ 286,464</b>	<b>\$ -</b>	<b>\$ 286,464</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 286,464</b>
7.0	<b>Asset Management - Buildings</b>								
	Personnel:	519,376	545,560	526,250	(526,250)				(526,250)
	Operating Expenses:	98,195	98,195		545,560				545,560
	Capital Costs:	-	-		98,195				98,195
	Overheads:	71,735	75,431		75,431				75,431
	<b>Total Appropriation</b>	<b>\$ 689,306</b>	<b>\$ 719,186</b>	<b>\$ 526,250</b>	<b>\$ 192,936</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 192,936</b>
8.0	<b>Planning &amp; Urban Management Services</b>								
	Personnel:	805,098	841,086	58,055	(58,055)				(58,055)
	Operating Expenses:	108,190	108,190		841,086				841,086
	Capital Costs:	-	-		108,190				108,190
	Overheads:	71,735	75,431		75,431				75,431
	<b>Total Appropriation</b>	<b>\$ 985,023</b>	<b>\$ 1,024,707</b>	<b>\$ 58,055</b>	<b>\$ 966,652</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 966,652</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 4,825,360</b>	<b>\$ 4,905,986</b>	<b>\$ 1,004,305</b>	<b>\$ 3,901,681</b>	<b>\$ 14,990,656</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 19,425,685</b>
	<b>Outputs Provided by Third Parties:</b>								
	<b>Grants and Subsidies :</b>								
	Samoa Water Authority - CSO	2,000,000	4,000,000		4,000,000				4,000,000
	Electric Power Corporation - CSO	2,000,000	4,000,000		4,000,000				4,000,000
	Land Transport Authority <sup>1</sup>	31,949,371	45,645,898		45,645,898	21,938,801	65,288,021		132,872,719
	Samoa Water Authority (Sector Budget Support)	6,605,000	11,240,000		11,240,000				11,240,000
	<b>Sub-Total - Outputs Provided by Third Parties</b>	<b>\$ 42,554,371</b>	<b>\$ 64,885,898</b>	<b>\$ -</b>	<b>\$ 64,885,898</b>	<b>\$ 21,938,801</b>	<b>\$ 65,288,021</b>	<b>\$ -</b>	<b>\$ 152,112,719</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION	2019-20	2020-21						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b>								
<b>Membership Fees &amp; Grants</b>								
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
<b>Counterpart Costs to Development Projects</b>								
Sanitation (Water Sector)	11,000	11,000		11,000				11,000
Drainage	15,000	6,000		6,000				6,000
Maintenance of Apia Waterfront	250,000	-		-				-
Safety and Security Levy	910,325	350,000		350,000				350,000
Rent and Leases (TATTE Building)	232,760	232,760		232,760				232,760
VAGST Output Tax	348,228	221,577		221,577				221,577
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 1,987,751</b>	<b>\$ 1,066,775</b>		<b>\$ 1,066,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,066,775</b>
<b>Revenues to the State:</b>								
Upper Airspace Receipts - NZD\$518,875	1,621,467		1,621,467	(1,621,467)				(1,621,467)
<b>Sub-Total Revenues on behalf of the State</b>	<b>\$ 1,621,467</b>	<b>\$ -</b>	<b>\$ 1,621,467</b>	<b>\$ (1,621,467)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,621,467)</b>
<b>Totals</b>	<b>\$ 49,367,482</b>	<b>\$ 70,858,658</b>	<b>\$ 2,625,772</b>	<b>\$ 69,854,353</b>	<b>\$ 36,929,456</b>	<b>\$ 66,788,021</b>	<b>\$ -</b>	<b>\$172,605,179</b>
<b>Total Appropriations</b>	<b>\$ 49,367,482</b>	<b>\$ 70,858,658</b>	<b>Vote: MINISTRY OF WORKS, TRANSPORT &amp; INFRASTRUCTURE</b>					

**Memorandum Items and Notes**

For information Only

1 : Refer to page 263 for Details

# PERFORMANCE FRAMEWORK

## MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

### Legal Basis

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

### Mandate/Mission

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

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

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

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

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

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

To regulate the construction of building and other building infrastructures and to administer, enforce and apply the National Building Code 1992.

The **MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$ 0.526	million tala for Policy Advice to the Responsible Minister
A total of	\$ 0.494	million tala for Ministerial Support Services
A total of	\$ 0.573	million tala for Civil Aviation Policy Administration & Regulation
A total of	\$ 0.810	million tala for Maritime Policy Administration & Regulation
A total of	\$ 0.473	million tala for Land Transport Services
A total of	\$ 0.286	million tala for Policy and Planning
A total of	\$ 0.719	million tala for Asset Management - Buildings
A total of	\$ 64.886	million tala for grants and subsidies to Third Parties
A total of	\$ 1.067	million tala for Transactions on Behalf of the State

The Ministry expects to collect a total of **\$2,625,772** tala of revenue in 2020/21.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 10: Efficient, Safe and Sustainable Transport System and Networks	
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

# PERFORMANCE FRAMEWORK

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
	Government Housing is managed efficiently and effectively	Output 7 - Asset Management - Buildings
		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*

	2019-20	2020-21
Personnel	320,122	338,549
Operating Costs	74,581	74,581
Capital Costs		
Overheads	107,602	113,146
<b>Total Appropriation</b>	<b>502,305</b>	<b>526,276</b>

*Output Performance Measures and Standards*

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of facilitation meetings and consultations for the Ministry's replacement Acts	FY16/17	8	8
Number of International and Regional Organisation & Convention where the Ministry represents the Government of Samoa.	8	8	8
Numbers of Statutory Boards/Committees that Ministry of Works, Transport and Infrastructure is represented.	20	20	20
Target date for the Marine Oil Pollution Regulation 2017 to be finalized	N/A	30-Jun-19	30-Jun-20
Reviewing of the Civil Aviation Act 1998	N/A	30-Jun-19	30-Jun-20
Drafting of Maritime Ballast Water Management Regulation	FY16/17	30-Jun-20	30-Jun-20

### 2.0 Ministerial Support

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	234,662	178,768
Operating Costs	202,379	202,379
Capital Costs		
Overheads	107,602	113,146
<b>Total Appropriation</b>	<b>544,643</b>	<b>494,292</b>

*Output Performance Measures and Standards*

Performance Measure	Baseline Data	2019-20	2020-21
	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

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

*Scope of Appropriation*

# PERFORMANCE FRAMEWORK

<p>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.</p>		
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## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	380,666	393,121
Operating Costs	81,643	66,633
Capital Costs		
Overheads	107,602	113,146
<b>Total Appropriation</b>	<b>569,911</b>	<b>572,899</b>
Non Taxation Revenue	20,000	20,000

## Output Performance Measures and Standards

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of non compliance and non conformance of Operators to International Standards and Recommended Practices	2	0 non compliance for this period	> 2 ICAO Validation Missions expected (a full review will be conducted for the CAP Analysis from the USOAP Audit 2010 and USAP Audit 2012)
The number of State letters from the 'International Civil Aviation Organisation' actioned.	>65	>50 State Letters	>50 State Letters
Number of safety and security 'Audits/Inspections/Reviews' performed.	18	20 Audits, Inspection planned	>20 Audits and Inspections planned (increase in Surveillance Activities recommended by ICAO Requirements)
Number of 'Operational' enabling Certificates/Approvals issued to carriers.	>8	7 Certificates expected	13 Certificates Expected (7 Renewal Audits; 2 New Aircraft Registration expected; 2 C of As expected; 1 CAR175 Operator Cert expected; 1 Aerodrome Certificate) expected)
Number of pilot, maintenance and air traffic controller 'validations/licenses' issued	>20	>20 Validations expected	>20 Personnel Licenses renewed and New Licences 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 ATC checks	>8 Pilot Licence Validation, LAMEs and ATC Holders and >4 Examiners (Flight and ATC)
Number of Landing Approvals for Non-Schedule flights issued	>100	>100 approvals expected	>100 approvals expected
Number of new national aviation security documents finalized	4	1 manual and 2 policies to be finalised	All 4 National Civil Aviation Security Programmes revised and >2 Policies to be finalised
Number of 'Safety Deficiencies' from Samoa's Safety Audit rectified	>20	>10 deficiencies to be rectified	>10 deficiencies to be rectified (CMA OLF)
Number of aviation publications, documents and manuals 'amended and printed	>200	>150 amended publications	>150 amended publications
Number of ICAO Audits and Progressive Activities Performed and Expected	2	1 ICAO follow-up for this year	>2 ICAO Missions expected
Number of Certificates from international 'technical safety trainings' achieved.	7	>10 trainings for this financial year	>10 Trainings expected

## 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

	2019-20	2020-21
Personnel	588,512	605,222
Operating Costs	91,143	91,143
Capital Costs		
Overheads	107,602	113,146
<b>Total Appropriation</b>	<b>787,257</b>	<b>809,510</b>
Non Taxation Revenue	400,000	400,000

# PERFORMANCE FRAMEWORK

<i>Output Performance Measures and Standards</i>			
<b>Performance Measure</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Compliance by vessels of all sizes and types with safety and security requirements	53	71	90%
Number of vessels that fail to comply with survey requirements	N/A	N/A	90%
Date by which the review of conditions for issuing STCW Compliance Certificates for <u>Masters/Engineers and Seafarers is completed</u>	258	324	30-Nov-19
Ensure compliance with conditions of certifications by seafarers rating level.	29	110	90%
Date by which Public Safety Awareness for Vessels of all sizes and types is completed.	4	4	30 May 2020, 2 Public Awareness, Workshops: Upolu (1), Savaii (1)
Ensure compliance of seafarer's employment contracts with Shipping Act 1998 and STCW Regulations 2014.	158	220	90%
Ensure compliance with Port State Control, Flag/Coastal State inspections conducted for local and foreign vessels.	40	40	90%
Enforcement of Safety and Security requirements on all flagships on domestic voyages & short international trips	3256	3330	90%
Date by which audits on compliance STCW and ISPS code are completed	6	7	30-Jun-20
Date by which the implementation of the amendments to the STCW Regulations is completed.	new	new	30-Jun-20
Date by which standardisation of IMO STCW Convention is completed	new	new	30-Jun-20
Facilitate accession to the International Hydrography Convention	new	new	30-Jun-20
Facilitate membership to the Tokyo MOU (Memorandum of Understanding) on Port State Control.	new	new	30-Jun-20

## 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*

	<b>2019-20</b>	<b>2020-21</b>
Personnel	328,117	338,324
Operating Costs	68,897	58,897
Capital Costs		
Overheads	71,735	75,431
<b>Total Appropriation</b>	<b>468,749</b>	<b>472,652</b>

### *Output Performance Measures and Standards*

<b>Performance Measure</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Number National Road Safety Committee Meetings carried out.	4	4 Quarterly Meetings of the NRSC	3 Meetings of the NRSC i.e every 4 months
Number of Flood Mitigation-Drainage Sub-sector meetings successfully carried out to achieve key outputs outlined in the Water for Life Sector Plan 2016-2020	12	6 bi-monthly subsector meetings of Flood Mitigation-Drainage Subsector Committee	4 Quarterly Meetings of the Flood Mitigation-Drainage Subsector Committee
At least One road construction standard developed.	New	Axle Load Limit Standard Completed by end of fiscal year 2019-2020	New Completion Date for Axle Load Limit Standard i.e by the end of fiscal year 2020-2021
Road Safety Campaign Documentaries/Ads developed and aired	FY16/17	2 Billboards installed plus 1 tv advertisement produced and 1 documentary aired by end of 2019	1 new tv spot produced and aired. Rearring of 2 Road Safety tv spots on all Local television + 6 New Road Safety Billboard Signage to be installed
Percentage and kilometres coverage of road network reviewed at least once yearly and followed up	New	100% target of road network kilometers coverage reviewed and followed up by June 30th 2019	100% target of road network i.e kilometers coverage reviewed and followed up by end of 2020-2021
Undertake coordination/implementation duties for projects involving infrastructure remaining under MWTI mandate	New. MWTI took on board IA duties for Apia Waterfront and Green Climate Fund in 17/18FY. By law, all infrastructure not	AWF and GCF (relevant components) Project deliverables met. By end of project term.	AWFP, GCF and PPCR (relevant components). Project Deliverables met. By the end of Project Term

# PERFORMANCE FRAMEWORK

## 6.0 Policy and Planning (Newly Established Output)

**Output Manager:** ACEO Policy & Planning

### Scope of Appropriation

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

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	176,898	181,499
Operating Costs	29,535	29,535
Capital Costs		
Overheads	71,735	75,431
<b>Total Appropriation</b>	<b>278,168</b>	<b>286,464</b>

### Output Performance Measures and Standards

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Coordinate, evaluate and monitor the implementation of the National Infrastructure Strategic Plan (NISP)	80%	New	90%
Number of awareness programs for the transport sector in School and public	4	3	refer to TISCD
Number of Transport Sector Steering Committee Meeting	4	3	refer to TISCD
Number of Transport Sector Sub Committee Meeting	NA	43799	refer to TISCD
Number of site inspections by the Transport Sector Steering committee	New	2	4
Coordinate, monitor and evaluate the implementation of the Transport Sector Plan	30%	New	refer to TISCD
Number of Maritime Taskforce Committee meetings to oversee the two Maritime Schools	New	New	4
Date by which Annual Review of the Transport Sector with relevant stakeholders takes place	NA	New	refer to TISCD
Date by which a new Transport Sector Plan 2020-2025 is completed	New	New	refer to TISCD
Number of Minister Advisory Committee Meetings	New	New	24
Number of Ministers Advisory Committee reports to Cabinet	New	4	4
Date by which the update of the MTEF for the Transport Sector Plan takes place	NA	New	refer to TISCD
Number of Transport Sector status report to Cabinet Development Committee(CDC)	New	12	refer to TISCD
Date by which the annual review of Corporate plan take place	New	New	30-Jun-21
Number of Ministry's proposals requesting donor assistance	New	New	3
Number of existing policies to be reviewed within the FY	New	New	3
Coordinate and monitor the implementation of Samoa Infrastructure Asset Management Strategy	New	New	20%
Number of SIAMS Steering Committee meeting	New	New	4
Number of sector wide trainings and capacity building programs to identify critical training and capacity needs of the sector	NA	4	refer to TISCD

## 7.0 Asset Management - Buildings

**Output Manager:** ACEO - Building Division

### Scope of Appropriation

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

# PERFORMANCE FRAMEWORK

<i>Summary of Expenditure and Revenue</i>		
	<b>2019-20</b>	<b>2020-21</b>
Personnel	519,376	545,560
Operating Costs	98,195	98,195
Capital Costs		
Overheads	71,735	75,431
<b>Total Appropriation</b>	<b>689,306</b>	<b>719,186</b>
Non Taxation Revenue	526,250	526,250

## *Output Performance Measures and Standards*

	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Performance Measure</b>	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Number of Building Permits issued	250	500	500
Number of Building Inspections Conducted	450	1000	1000
Professional workshops on Building Related Legislation Regualtions and Compliance	N/A	4 - quarterly in the new FY	4
Public Awareness for Building Related Legislation Regualtions and Compliance	N/A	4 - quarterly in the new FY	4
Number of officers completing Continued Professional Development and technical updates.	2	2	2
Effective regulatory framework and increased compliance	NA	record at end of FY number of projects where PM/PI applies	2
GOS Procurement Evaluation attended	FY16/17	30	30
Number of GOS Projects provided with technical advice and review.	FY16/17	20	20
	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Performance Measure</b>	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Number of site visits for Government Ministries projects and quality assurance ( days )	FY16/17	50	50
Sanitation Public Awareness	Public Awareness through Media - Newspaper,TV,Tshirts (220),Banners	10	10
Sanitation Technical Training and Research	FY16/17	10	10
Sanitation Inspection and Regulation	new	200	200
Registration of Contractors (Government Registered Contractors Policy)	FY17/18	30 - number of registered contractors	30 - number of registered contractors
Registration of Practitioners (Certificate of Works Policy)	FY17/18	30	Nil - target to obtain Cabinet's endorsement of policy plus transition period by 20/21
Building Warrant of Fitness	FY17/18	10%	10 Govt projects
Certificate of Compliance	FY17/18	NA	NA
Building Regulations and Legislation launched	FY17/18	100%	Target to finalize the Building Regulations and obtain Cabinet's endorsement by 20/21
Inspection Procedures Revised	new	100%	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*

	<b>2019-20</b>	<b>2020-21</b>
Personnel	805,098	841,086
Operating Costs	108,190	108,190
Capital Costs		
Overheads	71,735	75,431
<b>Total Appropriation</b>	<b>985,023</b>	<b>1,024,707</b>
Non Tax Revenue	58,055	58,055

## PERFORMANCE FRAMEWORK

<i>Output Performance Measures and Standards</i>			
	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Performance Measure</b>	<b>Baseline(2009-2010)</b>	<b>Estimated Actual Standard</b>	<b>Budget Standard</b>
Number of Development Applications registered and assessed and percentage of applications	(2016-2017)667	80% applications granted	80% application granted
Number of development sites inspected and monitored	new	20% of development sites inspected and monitored	40% of development sites inspected and monitored
Number of development applications notified	new	30% of development applications notified	30% of development applications notified
Number of Development Applications referred to Public Authorities	new	10% of development applications referred	15% of development applications referred
Number of EIA Reports registered and reviewed to inform the agency	new	10 EIA Reports assessed	10 EIA Reports assessed
Number of Board Meetings held	new	10 Board Meetings	10 Board Meetings
Number of nuisances environmental pollution reports registered and percentage resolved	(2016-2017)10	50% resolved	60% environmental pollution reports registered and percentage
Number of enforcement measures undertaken for compliances purpose	new	10%	10%
Number of community awareness raising activities undertaken to inform the public of	new	15 activities completed	15 Awareness activities completed
Number of planning documents finalised	2016-2017	3 documents finalised	3 documents finalised
Number of CIM Plan interventions implemented in villages/districts to improve climate resilience	new	20 CIM Plan interventions completed	20% national coverage of street addressing completed
Number of waterfront plan activities implemented	2016-2017	3 waterfront plan activities implemented	1 waterfront plan activity implemented
Number of surveys undertaken to quantify types of developments and/or quality of the environment	new	3 activites	2 survey activities completed

## BUREAU OF STATISTICS

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21							
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>91</b>	<b>87</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Policy assessment and advise to Cabinet</b>								
	Personnel:	315,755	186,762		186,762				258,819
	Operating Expenses:	59,994	59,994		59,994				186,762
	Capital Costs:	-	-		-				59,994
	Overheads:	72,761	75,825		75,825				-
	<b>Total Appropriation</b>	<b>\$ 448,510</b>	<b>\$ 322,581</b>	<b>\$ -</b>	<b>\$ 322,581</b>	<b>258,819</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 581,400</b>
2.0	<b>Ministerial Support</b>								
	Personnel:	111,509	-		-				-
	Operating Expenses:	146,992	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	48,507	-		-				-
	<b>Total Appropriation</b>	<b>\$ 307,008</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
3.0	<b>Compilation of Finance Statistics</b>								
	Personnel:	381,821	401,912		401,912				401,912
	Operating Expenses:	31,552	31,552		31,552				31,552
	Capital Costs:	-	-		-				-
	Overheads:	48,507	50,550		50,550				50,550
	<b>Total Appropriation</b>	<b>\$ 461,880</b>	<b>\$ 484,014</b>	<b>\$ -</b>	<b>\$ 484,014</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 484,014</b>
4.0	<b>Compilation of Social Statistics</b>								
	Personnel:	330,534	349,199		349,199				349,199
	Operating Expenses:	16,979	19,479		19,479				19,479
	Capital Costs:	-	-		-				-
	Overheads:	48,507	50,550		50,550				50,550
	<b>Total Appropriation</b>	<b>\$ 396,020</b>	<b>\$ 419,228</b>	<b>\$ -</b>	<b>\$ 419,228</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 419,228</b>

## ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	<b>Outputs Delivered by Ministry:</b> <b>Compilation of Population Census and Survey Statistics</b>								
	Personnel:	492,875	516,057		516,057				516,057
	Operating Expenses:	29,190	31,190		31,190				31,190
	Capital Costs:	-	-		-				-
	Overheads:	72,761	75,825		75,825				75,825
	<b>Total Appropriation</b>	<b>\$ 594,826</b>	<b>\$ 623,072</b>	<b>\$ -</b>	<b>\$ 623,072</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 623,072</b>
6.0	<b>Management of Births, Deaths &amp; Marriages</b>			680,000	(680,000)				(680,000)
	Personnel:	524,622	539,603		539,603				539,603
	Operating Expenses:	127,707	128,157		128,157				128,157
	Capital Costs:	-	-		-				-
	Overheads:	48,507	50,550		50,550				50,550
	<b>Total Appropriation</b>	<b>\$ 700,836</b>	<b>\$ 718,310</b>	<b>\$ 680,000</b>	<b>\$ 38,310</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,310</b>
7.0	<b>ICT and Data Processing</b>								
	Personnel:	325,610	327,758		327,758				327,758
	Operating Expenses:	99,168	99,168		99,168				99,168
	Capital Costs:	-	-		-				-
	Overheads:	72,761	75,825		75,825				75,825
	<b>Total Appropriation</b>	<b>\$ 497,539</b>	<b>\$ 502,751</b>	<b>\$ -</b>	<b>\$ 502,751</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 502,751</b>
8.0	<b>Compilation of Economics Statistics</b>								
	Personnel:	369,812	390,867		390,867				390,867
	Operating Expenses:	34,673	36,173		36,173				36,173
	Capital Costs:	-	-		-				-
	Overheads:	72,761	75,825		75,825				75,825
	<b>Total Appropriation</b>	<b>\$ 477,246</b>	<b>\$ 502,865</b>	<b>\$ -</b>	<b>\$ 502,865</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 502,865</b>
9.0	<b>National Identification System Division</b>								
	Personnel:	-	154,829		154,829				154,829
	Operating Expenses:	-	41,840		41,840				41,840
	Capital Costs:	-	-		-				-
	Overheads:	-	50,550		50,550				50,550
	<b>Total Appropriation</b>	<b>\$ -</b>	<b>\$ 247,219</b>	<b>\$ -</b>	<b>\$ 247,219</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 247,219</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 3,883,865</b>	<b>\$ 3,820,039</b>	<b>\$ 680,000</b>	<b>\$ 3,140,039</b>	<b>258,819</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,398,858</b>
	<b>Transactions on Behalf of the State:</b> <b>Membership Fees &amp; Grants</b>								
	Statistical Institute for Asia and Pacific	6,000	14,000		14,000				14,000

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION	2019-20	2020-21						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b>								
<b>Government Policies / Initiatives</b>								
Population Census	-	441,835		441,835				441,835
Agriculture Census	1,163,788	527,625		527,625				527,625
Demographic Health Survey and Disability Survey	516,200	115,000		115,000				115,000
Rent at DBS	67,764	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	13,200		13,200				13,200
VAGST Output Tax	279,697	307,163		307,163				307,163
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 2,322,499</b>	<b>\$ 1,809,890</b>		<b>\$ 1,809,889</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,809,889</b>
<b>Totals</b>	<b>\$ 6,206,364</b>	<b>\$ 5,629,929</b>	<b>\$ 680,000</b>	<b>\$ 4,949,928</b>	<b>258,819</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,208,747</b>
<b>Total Appropriations</b>	<b>\$ 6,206,364</b>	<b>\$ 5,629,929</b>				<b>Vote: BUREAU OF STATISTICS</b>		

**Memorandum Items and Notes**

For information Only

# 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 2020/21 financial year covering the following:

A total of \$ 0.323	million tala for Policy Assessment and Advice to Cabinet
A total of #VALUE!	million tala for Ministerial Support
A total of \$ 0.484	million tala for Compilation of Finance Statistics
A total of \$ 0.419	million tala for Compilation of Social Statistics
A total of \$ 0.623	million tala for Population Census and Social Survey Statistics
A total of \$ 0.718	million tala for Management of Births, Deaths and Marriages
A total of \$ 0.503	million tala for ICT and Data Processing Services
A total of \$ 0.503	million tala for Compilation of Economic Statistics
A total of \$ 0.247	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 2020/21, largely from the issuing of various

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)		
	Ministry Level Outcomes	Outputs & Projects (Appropriations)
Ministry Level Outcomes & Outputs	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 6: Management of Births, Deaths and Marriages
	Improved Capacity of Bureau of Statistics to provide accuracy of and access to government held information and data.	Institutional Strengthening Project

### Information on Each Output

#### 1.0 Policy assessment and advise to cabinet

**Output Manager:** Government Statistician

Scope of Appropriation

To provide advice to the Minister on all statistical matters

Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	315,755	186,762
Operating Costs	59,994	59,994
Capital Costs		
Overheads	72,761	75,825
<b>Total Appropriation</b>	<b>448,510</b>	<b>322,581</b>

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Annual Report(AR) 2019/2020 is submitted to Cabinet for tabling in Parliament	Jan-19	10%	AR to be submitted to Cabinet by October 2020
Corporate Plan 2020-2025 (CP) and Management Plan 2020-2025 in place	Jul-18	30% of the internal review was conducted by SBS staff only	The CP external review will be carried out in the first half of 2021 and the new CP for implementation by July 2021
National Strategy for the Development of Statistics(NSDS) 2020-2025 in place	Jul-18	30% of the internal review was conducted by SBS staff only	The NSDS external review will be carried out in the first half of 2021 and the new NSDS for implementation by July 2021
Provision of progress reports to the National SDG Taskforce on the development of Samoa's SGD indicators framework in response to the UN Post 2030 Agenda on Sustainable Development Goals	Jul-18	On going	On going
Provision of progress reports and policy papers to Cabinet and the National ID Steering Committee about the overall developments and implementation of the National ID Project and its mass registration	Jul-18	On going	On going

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Provision of policy papers to Cabinet and also consultations with stakeholders about the new developments to improve and strengthen the services of the Civil Registration System in relation to the BDM Act 2002 and also the National ID System	Jul-18	On going	On going
Provision of policy papers to Cabinet and the Cabinet Development Committee on the developments of the Population and Housing Census in November 2021 and any adhoc government statistical survey	Jul-18	On-going	On going
Media publicity, Consultations and dialogue with users of statistics relating to statistical results, statistical services and statistical issues via emails, telephones, tv, radio, face to face meetings, training, etc	Jul-18	On-going	On going
Enhance the employees technical capacity through supporting of the on-the job trainings, and participation of staff in traning opportunities and statistics conferences in-country and elsewhere	Jul-18	On-going	On going

## 2.0 Ministerial Support

**Output Manager:** Chief Executive Officer

Scope of Appropriation

Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	111,509	-
Operating Costs	146,992	-
Capital Costs		-
Overheads	48,507	-
<b>Total Appropriation</b>	<b>307,008</b>	-

## 3.0 Compilation of Finance Statistics

**Output Manager:** ACEO Finance Statistics Division

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	381,821	401,912
Operating Costs	31,552	31,552
Capital Costs		
Overheads	48,507	50,550
<b>Total Appropriation</b>	<b>461,880</b>	<b>484,014</b>

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
GDP quarterly reports	4	8	8
GFS and Debt quarterly reports	4	8	8
Finance Statistics annual workshop	Mar-19	Mar-20	Mar-20
Formal Employment estimates	4	8	8
Intergrated Business Information Database	Complete December 2018	Dec-19	Dec-20
Monthly Industrial Production report	New Measure	12	12
General Government Accounts	New Measure	1	1

## 4.0 Compilation of Social Statistics

**Output Manager:** ACEO Social Statistics Division

Scope of Appropriation

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

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	330,534	349,199
Operating Costs	16,979	19,479
Capital Costs		
Overheads	48,507	50,550
<b>Total Appropriation</b>	<b>396,020</b>	<b>419,228</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of monthly Migration Reports	12	12	12
Number of quarterly Migration Report	4	4	4
Number of Annual Migration Report	1	1	1
Number of Pensioners Monthly Tabulated Reports	12	12	12
Number of ad hoc enquiries responded to within 5 working days, through help desk, emails and telephone	50	40	30
Annual Water accounts	1	1	1
Annual Waste Account report	1	1	1
Annual Energy Report	1	1	1
Annual Statistical Abstract	New Measure	1	1

## 5.0 Compilation of Population Census and Survey Statistics

### Output Manager: ACEO Population Census and Survey Statistics

#### Scope of Appropriation

Design sample surveys and the Population and Housing Census, and also responsible for survey methods, questionnaire design, field data collection, compilation and dissemination of survey results.
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## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	492,875	516,057
Operating Costs	29,190	31,190
Overheads	72,761	75,825
<b>Total Appropriation</b>	<b>594,826</b>	<b>623,072</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which forms for household listing and mapping update both paper and digital for the PHC 2021 should be revised and ready for fieldwork	PHC 2016	Household listing & mapping fieldwork update should be started in July 2020	October 2020
Date by which Internal review of previous census questionnaires and manuals of instructions should be conducted before submitted for public consultation	PHC 2016	Internal reviews should be conducted in August 2020	September 2020
Date by which draft census questionnaires both in paper and digital are designed	PHC 2016	PHC questionnaires 1st draft should be designed and ready for discussions in October 2020	December 2020
Date by which Census questionnaire should be tested	PHC 2016	PHC questionnaires both paper and digital should be tested in March 2021	May 2021
Date by which PHC campaign should be started	PHC 2016	PHC campaign for the public awareness should be started in Jan 2021	Nov 2021
Upgrade and improve the Survey and Sampling Design and provide assistance to users namely citizens, usual	On-going	on-going	ongoing
Provide statistical assistance to at least 300users via front desk, emails and telephones or presentations	On-going	on-going	ongoing

## 6.0 Management of Births, Deaths and Marriages.

### Output Manager: ACEO BDM

#### Scope of Appropriation

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

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	524,622	539,603
Operating Costs	127,707	128,157
Capital Costs		
Overheads	48,507	50,550
<b>Total Appropriation</b>	<b>700,836</b>	<b>718,310</b>
Non Taxation Revenue	680,000	680,000

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improve Vital registration (increase registration within legislated timeframe) - Births registration within 3 months after birth - Deaths within 14 days after burial - <u>Marriages within 14 days after marriage</u>	100%	80%	90%
Revitalise CRVS Steering Committee (meetings conducted to coordinate CRVS work)	3 Meetings	2 meetings	2 Fonotaga
Improve verification of vital statistics ( NZ Internal Affairs and Immigration, OFC)	100%	100%	100%
Improve verification of Mutual benefits ( NPF, Public Trust, ACC etc	100%	100%	100%
Improve respondent to search enquiries (Ministry of Police, MJCA, AG office)	100%	100%	100%
Public awareness programs and trainings conducted on the registration of births, deaths and marriages	10	10	10
Improve respondent to overseas missions (100% respond to overseas mission request, follow process and receive payment of services)	100%	100%	100%

## 7.0 ICT and Data Processing

### Output Manager: ACEO ICT and Data Processing

#### Scope of Appropriation

#### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	325,610	327,758
Operating Costs	99,168	99,168
Capital Costs		
Overheads	72,761	75,825
<b>Total Appropriation</b>	<b>497,539</b>	<b>502,751</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. 2019 DHS-MICS Survey	Sample size: 3,475	Secondary editing start January 2020 for 4 to 5 weeks, follow by finalising of the datasets.	Tables generation for final report to be finalised by July 2020
3. Population and Housing Census 2020	Estimated 200,000+ persons, 30,000+ households	Design and Develop CSPRO application for CAPI in preparation for Population and Housing Census 2020	Data edit and cleaning will be start in 2021
4. Website - Monthly upload and update of SBS website	On-going	Ongoing	Ongoing
5. IT Support - Equipments, Software update, Antivirus license update.	On-going	Ongoing	Ongoing
6. IT Support - office network, internet and BDM systems	On-going	Ongoing	Ongoing
7. IT Support - Ensure all office data files secondary off-site Backup are in place in-land to prevent from: Data loss, crashed, harddrive failure, and damaged by any types of disaster.	On-progress	Ongoing	Hopefully to be completed in the beginning of 2021

## 8.0 Compilation of Economic Statistics

### Output Manager: ACEO Economics Statistics Division

#### Scope of Appropriation

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

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	369,812	390,867
Operating Costs	34,673	36,173
Capital Costs		
Overheads	72,761	75,825
<b>Total Appropriation</b>	<b>477,246</b>	<b>502,865</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of consumer price index reports	2016	Baseline year 2016 / Target - 12	12 Monthly CPI Reports
Number of Merchandise Trade reports	2019	12 Monthly Merchandise Trade Reports + 4 Merchandise Quarterly Reports	12 Monthly Merchandise Trade Reports + 4 Merchandise Quarterly Reports
Number of Volume & Price Indexes reports	2014	12 Monthly Local Market Reports	12 Monthly Local Market Reports
Number of Quarterly Import Price Index reports	2009	4 Quarterly IPI Reports	4 Quarterly IPI Reports
Number of Shipping report	2018	2 Biannual Shipping Reports + 1 Annual Report 2018	2 Biannual Shipping Reports + 1 Annual Report 2019
Number of Enquiries responded to within 7 days or less	70	60	75
HIES 2018 Data Collection Round 3 and 4	2013/14	HIES 2018 Tabulation + Poverty Report Completed	2 seminars for sector coordinators and stakeholders
Agriculture Census 2019	2009	Ag Census 2019 Field Work Completed Feb 2020 - March 2020 (7 weeks)	Compilation of all data + report writing (tabulation and analysis)
Agriculture Census 2019	2009	Ag Census 2019 questionnaire design in CAPI + Pilot test completed Aug 2019	Finalize report and official launch

## 9.0 National Identification System Division

**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

	NEW OUTPUT	2020-21
Personnel		154,829
Operating Costs		41,840
Capital Costs		
Overheads		50,550
<b>Total Appropriation</b>		<b>247,219</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	NEW OUTPUT	2020-21
	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	Jun-19	new project	on-going
Local counter-part from SBS for Hired Consultants working on developing the National ID Bill	Jun-19	new project	on-going
Local counter-part from SBS for Hired Consultants working on designing the National ID System	Jun-19	new project	on-going
Lead the consultations with the Hired Consultants on the National ID with: CEOs, stakeholders, private sector, civil societies and technical partners on the development of the National Identification System	Jun-19	new project	on-going
Coordinate the relevant media publicity of the National ID on the radio, TV, newspapers, to reach all community levels	Jun-19	new project	July-Dec 2020
Coordinate and implement the mass registration of targetted people for the National ID System	Jun-19	new project	July-Dec 2020

**CONTROLLER AND AUDITOR GENERAL**

**Responsible Minister: Hon. Minister of Tourism**

**ESTIMATES FOR THE FINANCIAL YEAR 2020-21**

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Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>53</b>	<b>51</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Strategic and Parliamentary Services</b>								
	Personnel:	564,654	563,632		563,632				563,632
	Operating Expenses:	146,721	131,249		131,249				131,249
	Capital Costs:	-	-		-				-
	Overheads:	231,710	238,540		238,540				238,540
	<b>Total Appropriation</b>	<b>\$ 943,085</b>	<b>933,421</b>	<b>\$ -</b>	<b>\$ 933,421</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 933,421</b>
2.0	<b>Financial Audit Services</b>								
	Personnel:	860,965	881,789	184,000	(184,000)				(184,000)
	Operating Expenses:	191,499	260,069		260,069				260,069
	Capital Costs:	-	-		-				-
	Overheads:	173,782	178,905		178,905				178,905
	<b>Total Appropriation</b>	<b>\$ 1,226,247</b>	<b>1,320,763</b>	<b>\$ 184,000</b>	<b>\$ 1,136,763</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,136,763</b>
3.0	<b>Operational Audit Services</b>								
	Personnel:	961,556	890,919	91,970	(91,970)				(91,970)
	Operating Expenses:	53,869	86,947		86,947				86,947
	Capital Costs:	-	-		-				-
	Overheads:	173,782	178,905		178,905				178,905
	<b>Total Appropriation</b>	<b>\$ 1,189,207</b>	<b>1,156,771</b>	<b>\$ 91,970</b>	<b>\$ 1,064,801</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,064,801</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 3,358,539</b>	<b>3,410,955</b>	<b>\$ 275,970</b>	<b>\$ 3,134,985</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,134,985</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION	2019-20	2020-21						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b>								
<b>Membership Fees &amp; Grants</b>								
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	1,584	1,584		1,584				1,584
Team Mate Licensing and Maintenance	228,588	228,588		228,588				228,588
Rents & Leases	195,818	195,818		195,818				195,818
VAGST Output Tax	115,471	128,397		128,397				128,397
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 555,111</b>	<b>568,037</b>		<b>\$ 568,037</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 568,037</b>
<b>Totals</b>	<b>\$ 3,913,650</b>	<b>3,978,992</b>	<b>\$ 275,970</b>	<b>\$ 3,703,022</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,703,022</b>
<b>Total Appropriations</b>	<b>\$ 3,913,650</b>	<b>3,978,992</b>	<b>Vote: CONTROLLER &amp; AUDITOR GENERAL</b>					

**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 2019/20 financial year covering the following

A total of	0.933	million tala for Strategic and Parliamentary Services
A total of	1.321	million tala for Audit and Certification Services to the Ministry of Finance and all Government Ministries, Departments, Constitutional Offices and Statutory Public Bodies.
A total of	1.157	million tala for Operational Audit Services
A total of	0.568	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 \$275,970 tala of revenue in 2020/21

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

<b>Performance Framework - Goals, Outcomes and Outputs</b>		
<b>SDS National Goal(s)</b>	Key Outcome 1: Macroeconomic Resilience Increased and Sustained	
<b>Sectoral Goal(s)</b>	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>	
<b>(Sector Plan)</b>	- (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>	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	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.
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##### **Summary of Expenditure and Revenue**

	<b>2019-20</b>	<b>2020-21</b>
Personnel	564,654	563,632
Operating Costs	146,721	131,249
Capital Costs		
Overheads	231,710	238,540
<b>Total Appropriation</b>	<b>943,085</b>	<b>933,421</b>
Cost Recovery/ Revenue		

# PERFORMANCE FRAMEWORK

## *Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Audit reports are submitted to Parliament (include annual reports)	Mar-19	Mar-20	Mar-21
Percentage of Parliament Meetings and Parliamentary Committee Meetings to attend.	100%	100%	100%
Percentage of Requests for Legal advice to address	70%	70%	70%

## **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*

	2019-20	2020-21
Personnel	860,965	881,789
Operating Costs	191,499	260,069
Capital Costs		
Overheads	173,782	178,905
<b>Total Appropriation</b>	<b>1,226,247</b>	<b>1,320,763</b>
Non Taxation Revenue	322,589	184,000

### *Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	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
Number of Annual Public Accounts to be audited annually.	1	1	1
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%

# PERFORMANCE FRAMEWORK

## 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

	2019-20	2020-21
Personnel	961,556	890,919
Operating Costs	53,869	86,947
Capital Costs		
Overheads	173,782	178,905
<b>Total Appropriation</b>	<b>1,189,207</b>	<b>1,156,771</b>
Non Taxation Revenue	192,015	91,970

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Information Technology Audits.	4	4	4
Number of Performance Audits	4	4	4
Number of special examination/audits.	4	4	4

## LAW REFORM COMMISSION

**Responsible Minister: Hon. Prime Minister**

## **ESTIMATES FOR THE FINANCIAL YEAR 2020-21**

Input number	DESCRIPTION		2020-21						
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>17</b>	<b>17</b>						
<b>Outputs Delivered by Ministry:</b>									
1.0	<b>Legal Research Analysis and Recommendations.</b>					90,130.00			90,130
	Personnel:	697,229	661,389		661,389				661,389
	Operating Expenses:	153,738	128,249		128,249				128,249
	Capital Costs:	-	-		-				-
	Overheads:	397,694	400,521		400,521				400,521
	<b>Total Appropriation</b>	<b>\$ 1,248,661</b>	<b>\$ 1,190,159</b>	<b>\$ -</b>	<b>\$ 1,190,159</b>	<b>\$ 90,130</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,280,289</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 1,248,661</b>	<b>\$ 1,190,159</b>	<b>\$ -</b>	<b>\$ 1,190,159</b>	<b>\$ 90,130</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,280,289</b>
<b>Transactions on Behalf of the State:</b>									
	Community Consultations	-	30,000		30,000				30,000
	Rent and Leases	167,900	167,900		167,900				167,900
	VAGST Output Tax	62,068	57,619		57,619				57,619
	<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 229,968</b>	<b>\$ 255,519</b>	<b>\$ -</b>	<b>\$ 255,519</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 255,519</b>
	<b>Totals</b>	<b>\$ 1,478,629</b>	<b>\$ 1,445,678</b>	<b>\$ -</b>	<b>\$ 1,445,678</b>	<b>\$ 90,130</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,535,808</b>
	<b>Total Appropriations</b>	<b>\$ 1,478,629</b>	<b>\$ 1,445,678</b>	<b>Vote: LAW REFORM COMMISSION</b>					

# 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 2019/20 financial year covering the following:

A total of \$ 1.190 million tala for Legal Research Analysis and Recommendations.

A total of \$ 0.256 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		
<b>SDS National Goal(s)</b>	Key Outcome 8: Social Cohesion	
<b>Sectoral Goal(s) (Sector Plan)</b>	Access to Justice: (Goal 2) Improve access and quality of law and legal services (Law and Justice Sector Plan 2008-2012) Law and Justice Sector Plan 2008/2012	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs (Appropriations)</b>
	Amended and new legislation consistent with social, cultural, economic and commercial development of Samoa.	Output 1 - Legal Research Analysis and Recommendations.
	Increase community input into the review of Laws	Output 1 - Legal Research Analysis and Recommendations.
	Enhanced capacity of the Commission to provide recommendations that are impartial and independent from all its stakeholders.	Output 1 - Legal Research Analysis and Recommendations.

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

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	697,229	661,389
Operating Costs	153,738	128,249
Capital Costs	0	0
Overheads	397,694	400,521
<b>Total Appropriation</b>	<b>1,248,661</b>	<b>1,190,159</b>

## Output Performance Measures and Standards

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Ad-hoc References/Projects administered by the Honourable Prime Minister, the Attorney General and Cabinet - Research & provide advise/recommendation	3	100%	(3)100%
Ad-hoc request refer from Government, Ministries & SOE's: - research & provide advise/recommendation	3	100%	(3)100%
Ad-hoc initiated by the Executive Director for review & Research to Formulate advice/recommendation to Government in line with existing laws.	3	complete full research & analysis by June 2019	(3)100%
<b>SAMOA (Stage 3)</b> Continue from FY2019-2020 6 Core Family law Acts: 1. Infants Ordinance 1961 2. Marriage Ordinance 1961 3. Divorce and Matrimonial Causes Orinance 1961 4. Maintenance and Affiliation Act 1967 5. Family Safety Act 2013 6. Family Court Act 2014	Oct-18	January 2019	1. 12 Public Consultations. 5 Savaii 7 Upolu <b>(Aug - Dec)</b> 2. Compilation of Consultation Findings & Further Research <b>(Jan - Jun)</b>
<b>Review of Alienation of Freehold land Act 1972</b> To carry out comprehensive review of Alienation of Freehold land Act 1972 to inform recommendations to Cabinet for an Amendment Bill	May-19	5.1 to be completed by April 2019	1. Research & Submit Discussion paper to Cabinet <b>(Jan - Mar)</b> 2. 5 Stakeholders Consultation to inform recommendations in Final Report to Cabinet <b>(Apr - July)</b> 3. Translate/Print/Bind 100 copies and submit to OCLA for tabling in Parliament <b>(Aug - Nov)</b>
Review of Traffic Laws: - Full review of the Traffic Laws of Samoa to inform recommendations to Cabinet based on the following laws: 1. Road Traffic Ordinance 1960 (including Regulations, Orders, Rules) 2. Road Traffic (payment of Fines) Act 2009. (including Regulations, Orders, Rules) 3. Road Transport Reform Act 2008 (including Regulations, Orders, Rules) 4. Land Transport Authority Act 2007 (including Regulations, orders, rules) 5. Ministry of transport Act 1978 (including regulations, orders, Rules)	Aug-19	Oct-19	1. Compilation of Pre Research Finding Submit Discussion paper to Cabinet <b>(Apr - Aug)</b> 2. 10 Consultations (7 Ministries, 3 Public) <b>(Oct - Dec)</b> 3. Formulate Final Report and submit to Cabinet <b>(Jan - June)</b>

## PERFORMANCE FRAMEWORK

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Review of Arms Ordinance 1960. Carry out research to inform recommendations to update Arms Ordinance	Oct-19	Jul-19	1. Compile findings on Preliminary research, Submit Discussion Paper to Cabinet (Aug - Feb) 2. Consult with Ministries to formulate recommendations and Final Report to Cabinet (Mar - Jun)
<b>SPECIAL PROJECT:</b> Customs in the Constitution & Land and Titles Court Review (CCLTC/Legal Pluralism): The objective is to review and make recommendation on: 1. Acknowledge of Communal Rights in Law. 2. Autonomy of the Land & Titles Court.	Sep-19	100%	100% (Submit Recommendation to Cabinet based on 2 Main Objectives)

**LEGISLATIVE ASSEMBLY**

**Responsible Minister: Hon. Prime Minister**

**ESTIMATES FOR THE FINANCIAL YEAR 2020-21**

222

Output Number	DESCRIPTION	2019-20	2020-21						Total Resources
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
	Number of Positions Approved	91	91						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Servicing the Office of the Speaker</b>								
	Personnel:	56,070	57,706		57,706				2,376,755
	Operating Expenses:	103,454	84,054		84,054				57,706
	Capital Costs:	-	-		-				84,054
	Overheads:	158,643	157,649		157,649				-
	<b>Total Appropriation</b>	<b>\$ 318,167</b>	<b>\$ 299,409</b>	<b>\$ -</b>	<b>\$ 299,409</b>	<b>\$ 2,010,000</b>	<b>\$ 366,755</b>	<b>\$ -</b>	<b>\$ 2,676,164</b>
2.0	<b>Servicing the Office of the Clerk</b>								
	Personnel:	372,013	368,113		368,113				368,113
	Operating Expenses:	491,491	551,491		551,491				551,491
	Capital Costs:	-	-		-				-
	Overheads:	158,643	157,649		157,649				157,649
	<b>Total Appropriation</b>	<b>\$ 1,022,147</b>	<b>\$ 1,077,253</b>	<b>\$ -</b>	<b>\$ 1,077,253</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,077,253</b>
3.0	<b>Servicing Parliamentary Procedures Group</b>								
	Personnel:	1,108,564	1,139,911	12,000	(12,000)				(12,000)
	Operating Expenses:	133,730	137,330		137,330				1,139,911
	Capital Costs:	-	-		-				137,330
	Overheads:	475,928	472,946		472,946				-
	<b>Total Appropriation</b>	<b>\$ 1,718,222</b>	<b>\$ 1,750,187</b>	<b>\$ 12,000</b>	<b>\$ 1,738,187</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,738,187</b>
3.1	<b>Servicing the Chamber and Procedure Office</b>								
	Personnel:	396,207	408,953	12,000	(12,000)				(12,000)
	Operating Expenses:	71,650	75,250		75,250				408,953
	Capital Costs:	-	-		-				75,250
	Overheads:	158,643	157,649		157,649				-
	<b>Total Appropriation</b>	<b>\$ 626,500</b>	<b>\$ 641,852</b>	<b>\$ 12,000</b>	<b>\$ 629,852</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 629,852</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

223

Output Number	DESCRIPTION	2019-20	2020-21						Total Resources
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
<b>Outputs Delivered by Ministry:</b>									
3.2	<b>Servicing the Parliamentary Committees Office</b>								
	Personnel:	435,711	415,661		415,661				415,661
	Operating Expenses:	48,490	48,490		48,490				48,490
	Capital Costs:	-	-		-				-
	Overheads:	158,643	157,649		157,649				157,649
	<b>Total Appropriation</b>	<b>\$ 642,844</b>	<b>\$ 621,800</b>	<b>\$ -</b>	<b>\$ 621,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 621,800</b>
3.3	<b>Servicing the Legal and Research Office</b>								
	Personnel:	276,646	315,297		315,297				315,297
	Operating Expenses:	13,590	13,590		13,590				13,590
	Capital Costs:	-	-		-				-
	Overheads:	158,643	157,649		157,649				157,649
	<b>Total Appropriation</b>	<b>\$ 448,879</b>	<b>\$ 486,536</b>	<b>\$ -</b>	<b>\$ 486,536</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 486,536</b>
4.0	<b>Conduct of Inter-Parliamentary Relations</b>								
	Personnel:	1,551,323	1,538,595	103,600	(103,600)				(103,600)
	Operating Expenses:	218,694	277,154		277,154				277,154
	Capital Costs:	-	-		-				-
	Overheads:	793,213	788,243		788,243				788,243
	<b>Total Appropriation</b>	<b>\$ 2,563,230</b>	<b>\$ 2,603,992</b>	<b>\$ 103,600</b>	<b>\$ 2,500,392</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,392</b>
4.1	<b>Servicing the Community Relations Services</b>								
	Personnel:	203,159	193,235	15,000	(15,000)				(15,000)
	Operating Expenses:	81,100	76,600		76,600				76,600
	Capital Costs:	-	-		-				-
	Overheads:	158,643	157,649		157,649				157,649
	<b>Total Appropriation</b>	<b>\$ 442,902</b>	<b>\$ 427,484</b>	<b>\$ 15,000</b>	<b>\$ 412,484</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 412,484</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

224

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
4.2	<b>Servicing Information Management Services</b>								
	Personnel:	270,126	262,429		262,429				262,429
	Operating Expenses:	25,101	25,101		25,101				25,101
	Capital Costs:	-	-		-				-
	Overheads:	158,643	157,649		157,649				157,649
4.3	<b>Total Appropriation</b>	<b>\$ 453,870</b>	<b>\$ 445,179</b>	<b>\$ -</b>	<b>\$ 445,179</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 445,179</b>
	<b>Servicing Information Communications and Technology Services</b>								
	Personnel:	132,796	137,005		137,005				137,005
	Operating Expenses:	27,343	96,303		96,303				96,303
	Capital Costs:	-	-		-				-
4.4	Overheads:	158,643	157,649		157,649				157,649
	<b>Total Appropriation</b>	<b>\$ 318,782</b>	<b>\$ 390,957</b>	<b>\$ -</b>	<b>\$ 390,957</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 390,957</b>
	<b>Servicing Reporting and Printing Services</b>								
	Personnel:	475,325	460,892		460,892				460,892
	Operating Expenses:	76,000	70,000		70,000				70,000
4.5	Capital Costs:	-	-		-				-
	Overheads:	158,643	157,649		157,649				157,649
	<b>Total Appropriation</b>	<b>\$ 709,968</b>	<b>\$ 688,541</b>	<b>\$ -</b>	<b>\$ 688,541</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 688,541</b>
	<b>Servicing Translation and Interpretation Services</b>								
	Personnel:	469,917	485,034	88,600	(88,600)				(88,600)
4.6	Operating Expenses:	9,150	9,150		485,034				485,034
	Capital Costs:	-	-		9,150				9,150
	Overheads:	158,643	157,649		157,649				157,649
	<b>Total Appropriation</b>	<b>\$ 637,710</b>	<b>\$ 651,833</b>	<b>\$ 88,600</b>	<b>\$ 563,233</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 563,233</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 5,621,764</b>	<b>\$ 5,730,839</b>	<b>\$ 115,600</b>	<b>\$ 5,615,239</b>	<b>\$ 2,010,000</b>	<b>\$ 366,755</b>	<b>\$ -</b>	<b>\$ 7,991,994</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION	2019-20	2020-21							Total Resources
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded		
<b>Transactions on Behalf of the State:</b>									
<b>Membership Fees and Grant</b>									
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
<b>Government Policies / Initiatives</b>									
Contribution to Political Parties	200,000	200,000		200,000					200,000
Monetary Donations for Ex Members of Parliament funerals	60,000	60,000		60,000					60,000
Parliamentary Programme (Education & Engagement)	175,000	175,000		175,000					175,000
Procedural Services	60,300	60,300		60,300					60,300
Parliamentary Institutional Strengthening	170,000	170,000		170,000					170,000
VAGST Output Tax	286,007	324,435		324,435					324,435
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 1,116,792</b>	<b>\$ 1,155,220</b>	<b>\$ -</b>	<b>\$ 1,155,220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,155,220</b>	
<b>Totals</b>	<b>\$ 6,738,556</b>	<b>\$ 6,886,059</b>	<b>\$ 115,600</b>	<b>\$ 6,770,459</b>	<b>\$ 2,010,000</b>	<b>\$ 366,755</b>	<b>\$ -</b>	<b>\$ 9,147,214</b>	
<b>Total Appropriations</b>	<b>\$ 6,738,556</b>	<b>\$ 6,886,059</b>	<b>Vote: <u>LEGISLATIVE ASSEMBLY</u></b>						

**Memorandum Items and Notes**

For information Only

# PERFORMANCE FRAMEWORK

## OFFICE OF THE LEGISLATIVE ASSEMBLY

### Legal Basis

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

### Mandate/Mission

To provide specialist advice on parliamentary procedure and parliamentary law, and 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 2020/21 financial year covering the following:

A total of	\$ 0.299	million tala for Servicing the Office of the Speaker
A total of	\$ 1.077	million tala for the Servicing the Office of the Clerk
A total of	\$ 0.642	million tala for Procedural and Chamber
A total of	\$ 0.622	million tala for Parliament Committees
A total of	\$ 0.487	million tala for Legal and Research
A total of	\$ 0.427	million tala for Community Relations Services
A total of	\$ 0.445	million tala for Information Management Services
A total of	\$ 0.391	million tala for Parliament ICT Services
A total of	\$ 0.689	million tala for Reporting and Printing Services
A total of	\$ 0.652	million tala for Translations and Interpretations Services
A total of	\$ 1.155	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 \$ 115,600 tala of revenue in 2020/21, largely from sales of acts.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 1: Macroeconomic Resilience Increased and Sustained	
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: Servicing the Parliamentary Procedural
	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 Group
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						
<b>1.0 SERVICING THE OFFICE OF THE SPEAKER</b>						
<b>Output Manager:</b>	<b>Speaker</b>					
<b>Scope of Appropriation</b>						
<p>The Speaker represents the Legislative Assembly in its relations with the Head of State and Public Relations. The Speaker being the Chairman of the house committee is responsible under Standing Orders for the Control and Administration of the Parliamentary Grounds and buildings. The Speaker also being the Chairman of the Overseas Parliamentary Committee is responsible for the Inter Parliamentary relations between the Legislative Assembly and Overseas Parliamentary Associations and Unions. The Deputy Speaker performs the duties and exercises the Authority of the speaker in the absence of the Speaker and holds the Office of Chariman of Committees.</p>						
<i>Summary of Expenditure and Revenue</i>						
	<b>2019-20</b>	<b>2020-21</b>				
Personnel	56,070	57,706				
Operating Costs	103,454	84,054				
Capital Costs						
Overheads	158,643	157,649				
<b>Total Appropriation</b>	<b>318,167</b>	<b>299,409</b>				
	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>			
<b>Performance Measure/Indicator</b>	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>			
Level of Satisfaction of Parliament Members in the conduction 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%			
<b>2.0 Servicing the Office of the Clerk</b>						
<b>Output Manager:</b>	<b>Clerk of the Legislative Assembly</b>					
<b>Scope of Appropriation</b>						
<p>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.</p>						
<i>Summary of Expenditure and Revenue</i>						
	<b>2019-20</b>	<b>2020-21</b>				
Personnel	372,013	368,113				
Operating Costs	491,491	551,491				
Capital Costs						
Overheads	158,643	157,649				
<b>Total Appropriation</b>	<b>1,022,147</b>	<b>1,077,253</b>				
<i>Output Performance Measures, Standards or Targets</i>						
	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>			
<b>Performance Measure/Indicator</b>	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>			
Timely, efficient and quality advice, secretarial and procedural support to the Minister, Speaker and Members of Parliament in accordance with the Constitution and Standing Orders.	100%	100%	100%			
Timely and efficient 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%			
Timely, efficient and quality secretarial services to assigned Select Committees of Parliament.	100%	100%	100%			

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Efficient administration of Office of the Clerk through the effective implementation of the Budget.	100%	100%	12 monthly reports
Review Standing Order to ensure relevancy and consistency.	N/A	N/A	Dec-20
Facilitate Induction of New Members of Parliament - XVII Parliament.	N/A	N/A	May-20
Number of Capacity building for members to better equip them in carrying out their duties.	N/A	N/A	5 Local seminars; 10 international seminars
Develop Members portfolio database.	N/A	N/A	Jun-21
Develop OCLA Strategic Plan for June 2021-June 2026 as per Parliamentary term.	N/A	N/A	May-21
Develop a Parliamentary Service Bill.	N/A	N/A	Jun-21
Capacity building for all staff both technical and complimentary skills to ensure best services to parliament.	N/A	N/A	100%
Develop a Disaster Management Plan for OCLA.	N/A	N/A	Dec-20

## 3.0 Servicing Parliamentary Procedures Group

**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

	2019-20	2020-21
Personnel	1,108,564	1,139,911
Operating Costs	133,730	137,330
Capital Costs		
Overheads	475,928	472,946
<b>Total Appropriation</b>	<b>1,718,222</b>	<b>1,750,187</b>
Non Taxation Revenue	12,000	12,000

## 3.1 Servicing the Chamber and Procedure Office

**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

	2019-20	2020-21
Personnel	396,207	408,953
Operating Costs	71,650	75,250
Capital Costs		
Overheads	158,643	157,649
<b>Total Appropriation</b>	<b>626,500</b>	<b>641,852</b>
Non Taxation Revenue	12,000	12,000

# PERFORMANCE FRAMEWORK

## *Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction of Members of Parliament with the accurate compilation and distribution of discussions papers in Chamber.	100%	100%	100%
Timely preparation of Acts to be ascertained in accordance with the Standing Orders.	100%	100%	100%
Timely upload of bills, acts and parliamentary papers on website, as mandated to the level of satisfaction of the public .	100%	100%	100%
Regular update of Bills, Acts and Regulations and Parliamentary Papers in accordance with the Standing Orders.	100%	100%	100%
Percentage of Collections from the Sales of Acts and Regulations upon request from the Public.	100%	100%	100%
Develop an e-register for records of Acts and Regulations to improve documentation of parliament records.	N/A	N/A	Apr-21

## *3.2 Servicing the Parliament Committees Office*

**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*

	2019-20	2020-21
Personnel	435,711	415,661
Operating Costs	48,490	48,490
Capital Costs		
Overheads	158,643	157,649
<b>Total Appropriation</b>	<b>642,844</b>	<b>621,800</b>

## *Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Efficient and quality report preparation to the level of satisfaction of the Committee Members.	100%	100%	100%
Efficient coordination, administration and advice for Select Committee visits as measured by the Committee's level of satisfactions.	100%	100%	100%
Efficient coordination, and administration of Special Select Committee visits as measured by the Committee's level of satisfactions.	100%	100%	100%
Develop a Legislative Process Manual to improve information and knowledge of Members.	N/A	N/A	Jan-21
Develop a Committee Manual to ensure quality servicing of Select Committees and create more certainty and clarity of Committee processes.	N/A	N/A	Jul-20

# PERFORMANCE FRAMEWORK

## 3.3 Servicing the Legal and Research

**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

	2019-20	2020-21
Personnel	276,646	315,297
Operating Costs	13,590	13,590
Capital Costs		
Overheads	158,643	157,649
<b>Total Appropriation</b>	<b>448,879</b>	<b>486,536</b>

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Timely, efficient and quality research/reports on Bill/Annual Reports to the level of Parliamentary Committee Members satisfaction.	N/A	100%	100%
Timely, accurate and quality research for each Member of Parliament on any required issue to the level of satisfaction of the Member.	NA	100%	100%
Timely, efficient and quality updating of daily sitting summaries to be published on Website,to the level of the publics satisfaction during/after Parliamentary sessions.	N/A	100%	100%
Efficient and accurate developing and updating of Speakers ruling handbook,in accordance with the Standing Orders to the satisfaction of the Speaker.	N/A	100%	100%

## 4.0 Conduct of Inter-Parliamentary Relations

**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

	2019-20	2020-21
Personnel	1,551,323	1,538,595
Operating Costs	218,694	277,154
Capital Costs		
Overheads	793,213	788,243
<b>Total Appropriation</b>	<b>2,563,230</b>	<b>2,603,992</b>
Cost Recovery/ Revenue		
Non Taxation Revenue	103,600	103,600

## 4.1 Servicing the 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.

# PERFORMANCE FRAMEWORK

## *Summary of Expenditure and Revenue*

	<b>2019-20</b>	<b>2020-21</b>
Personnel	203,159	193,235
Operating Costs	81,100	76,600
Capital Costs		
Overheads	158,643	157,649
<b>Total Appropriation</b>	<b>442,902</b>	<b>427,484</b>
Non Taxation Revenue	15,000	15,000

## *Output Performance Measures, Standards or Targets*

<b>Performance Measure/Indicator</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Prepare and deliver quality Educational and Engagement Programmes to participants to their level of satisfaction. Questionnaires distributed.	80%	100%	100%
Timely, efficient and accurate gathering of information, publication and delivering of The Palemene Newspaper for Samoa after every Fono session( number of newspaper published and issued).	100%	100%	100%
Timely, efficient and accurate updating of Website to the level of the publics satisfaction.	100%	100%	100%
Timely, efficient and accurate newsletter, to be distributed on a consistent basis.	100%	100%	100%
Timely, efficient and quality Information pack designed, printed and distributed. Media releases published regularly. Radio and TV shows developed to the level of satisfaction of viewers and readers.	100%	100%	100%

## **4.2 Servicing 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*

	<b>2019-20</b>	<b>2020-21</b>
Personnel	270,126	262,429
Operating Costs	25,101	25,101
Capital Costs		
Overheads	158,643	157,649
<b>Total Appropriation</b>	<b>453,870</b>	<b>445,179</b>

## *Output Performance Measures, Standards or Targets*

<b>Performance Measure/Indicator</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Efficient and quality service to the level of satisfaction of Parliamentarians and Legislative Staffs .	100%	100%	100%
Timely and efficient updates of website in accordance with Parliaments ongoing activities.	100%	100%	100%
Digitisation of all parliamentary records for security and safekeeping.	N/A	N/A	100%

# PERFORMANCE FRAMEWORK

## 4.3 Servicing 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

	2019-20	2020-21
Personnel	132,796	137,005
Operating Costs	27,343	96,303
Capital Costs		
Overheads	158,643	157,649
<b>Total Appropriation</b>	<b>318,782</b>	<b>390,957</b>

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Provide timely and efficient services in the maintenance of all Office equipments and systems to the level of the Employees and Members of parliaments satisfaction.	100%	100%	100%
Efficient and quality service to the level of satisfaction of all users with firewall and protection procedures.	100%	100%	100%
User privileges matched with OCLA policy regarding internet and local access. Cache or proxy server must be running on fire wall for internet access locally. Liable with all ability to save bandwidth.	100%	100%	100%
Develop an OCLA intranet so that all parliamentary informations are accessible to MPs and staff for their work.	N/A	N/A	Jun-21
Develop a Business Continuity Plan to ensure parliament remains operational in event of natural or man made disaster.	N/A	N/A	Jul-21

## 4.4 Servicing 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

	2019-20	2020-21
Personnel	475,325	460,892
Operating Costs	76,000	70,000
Capital Costs		
Overheads	158,643	157,649
<b>Total Appropriation</b>	<b>709,968</b>	<b>688,541</b>

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Timeliness and efficient quality printing of all Sales of Acts and Regulations for Sale to the level of satisfaction of the public.	100%	100%	100%
Timeliness, efficient and quality printing services provided for all Parliamentary papers.	100%	100%	100%

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Timely and accurate transcribing of all parliamentary proceedings in accordance with Standing Orders to the level of satisfaction of Members of Parliament and Speaker.	100%	100%	100%
Digitisation of Hansard Records from 1995-2014.	N/A	N/A	Jun-21
Develop a Hansard e-filing system and database to provide information requested by MPs on parliamentary proceedings and debates.	N/A	N/A	Dec-20

## 4.5 *Servicing Translations and Interpretations*

**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*

	2019-20	2020-21
Personnel	469,917	485,034
Operating Costs	9,150	9,150
Capital Costs		
Overheads	158,643	157,649
<b>Total Appropriation</b>	<b>637,710</b>	<b>651,833</b>
Non Taxation Revenue	88,600	88,600

### *Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Timey, efficient and quality Translation of Bills/ Regulations/Parliamentary Papers/Parliamentary Publications and others to the level of satisfaction of Parliament.	100%	100%	100%
Timely, efficient and quality Translation of Annual Reports/Corporate Plans/ Statement of Objectives to the level of satisfaction of Parliament.	100%	100%	100%
Timely, efficient and quality Translation of Reports from Parliamentary delegations and reports from Parliamentary Committees to the level of satisfaction of Parliament.	100%	100%	100%
Timely, efficient and quality Translation of Court petitions to the level of satisfaction of Parliament.	100%	100%	100%
Timely, Efficient and Quality Translations of English Hansard (Bound volumes)to the satisfaction of the Parliament.	100%	100%	100%
Develop a standardised charging system/cost calculation for translation.	N/A	N/A	Dec-20

OFFICE OF THE ATTORNEY GENERAL

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>85</b>	<b>85</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Legal Advice to Head of State, Ministers and Government Ministries</b>					779,432			779,432
	Personnel:	142,669	145,989		145,989				145,989
	Operating Expenses:	71,560	72,840		72,840				72,840
	Capital Costs:	-	-		-				-
	Overheads:	192,160	201,329		201,329				201,329
2.0	<b>Total Appropriation</b>	<b>\$ 406,389</b>	<b>\$ 420,158</b>	<b>\$ -</b>	<b>\$ 420,158</b>	<b>\$ 779,432</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,199,590</b>
	<b>Legislative Drafting</b>			13,000	(13,000)				(13,000)
	Personnel:	660,465	681,079		681,079				681,079
	Operating Expenses:	28,170	28,270		28,270				28,270
	Capital Costs:	-	-		-				-
	Overheads:	204,971	214,751		214,751				214,751
3.0	<b>Total Appropriation</b>	<b>\$ 893,606</b>	<b>\$ 924,100</b>	<b>\$ 13,000</b>	<b>\$ 911,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 911,100</b>
	<b>Criminal Prosecutions - District Court</b>								
	Personnel:	523,279	526,139		526,139				526,139
	Operating Expenses:	26,120	37,496		37,496				37,496
	Capital Costs:	-	-		-				-
	Overheads:	204,971	214,751		214,751				214,751
	<b>Total Appropriation</b>	<b>\$ 754,370</b>	<b>\$ 778,386</b>	<b>\$ -</b>	<b>\$ 778,386</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 778,386</b>
4.0	<b>Civil Litigations and Opinions</b>			24,475	(24,475)				(24,475)
	Personnel:	540,431	544,169		544,169				544,169
	Operating Expenses:	24,475	24,515		24,515				24,515
	Capital Costs:	-	-		-				-
	Overheads:	217,781	228,172		228,172				228,172
	<b>Total Appropriation</b>	<b>\$ 782,687</b>	<b>\$ 796,856</b>	<b>\$ 24,475</b>	<b>\$ 772,381</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 772,381</b>

## ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	-						Total Resources
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
5.0	<b>Commercial and International Law</b>								
	Personnel:	534,061	550,512		550,512				550,512
	Operating Expenses:	24,000	24,700		24,700				24,700
	Capital Costs:	-	-		-				-
	Overheads:	230,592	241,594		241,594				241,594
	<b>Total Appropriation</b>	<b>\$ 788,653</b>	<b>\$ 816,806</b>	<b>\$ -</b>	<b>\$ 816,806</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 816,806</b>
6.0	<b>Criminal Prosecution - Supreme Court</b>								
	Personnel:	590,418	609,845		609,845				609,845
	Operating Expenses:	20,790	23,590		23,590				23,590
	Capital Costs:	-	-		-				-
	Overheads:	230,592	241,594		241,594				241,594
	<b>Total Appropriation</b>	<b>\$ 841,800</b>	<b>\$ 875,029</b>	<b>\$ -</b>	<b>\$ 875,029</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 875,029</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 4,467,505</b>	<b>\$ 4,611,335</b>	<b>\$ 37,475</b>	<b>\$ 4,573,860</b>	<b>\$ 779,432</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,353,292</b>
235	<b>Transactions on Behalf of the State:</b>								
	<b>Membership Fees &amp; Grants</b>								
	Lexis Nexis	33,250	33,250		33,250				33,250
	PILON Litigation Skills	23,735	-		-				-
	PILON Annual Meeting 2019	80,000	-		-				-
	Prosecution Overseas Witnesses budget	80,000	70,000		70,000				70,000
	Brookers Online	21,000	21,000		21,000				21,000
	International Association of Prosecutors	1,500	1,500		1,500				1,500
	<b>Government Policies / Initiatives</b>								
	Overseas Counsel's Opinions/Technical Assistance	40,000	50,000		50,000				50,000
	Pathologist	80,000	80,000		80,000				80,000
	Rents & Leases (TATTE Building)	315,664	315,664		315,664				315,664
	VAGST Output Tax	163,204	154,288		154,288				154,288
	<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 838,353</b>	<b>\$ 725,702</b>	<b>\$ 725,702</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 725,702</b>
	<b>Totals</b>	<b>\$ 5,305,858</b>	<b>\$ 5,337,037</b>	<b>\$ 37,475</b>	<b>\$ 5,299,562</b>	<b>779,432</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,078,994</b>
	<b>Total Appropriations</b>	<b>\$ 5,305,858</b>	<b>\$ 5,337,037</b>	<b>Vote: OFFICE OF THE ATTORNEY GENERAL</b>					

## Memorandum Items and Notes

For information Only

# PERFORMANCE FRAMEWORK

## OFFICE OF THE ATTORNEY GENERAL

### **Legal Basis**

The Office of the Attorney General is established under the Constitution of the Independent State of Samoa 1960. The Office of the Attorney General is also responsible for the administration or enforcement of parts of the following legislation:

### **Mandate/Mission**

Our mission is: To serve the people of Samoa by upholding the Constitution and providing the highest quality legal services to Government. To achieve the organisation's mission, the Office of the Attorney General has the following core functions:

- Provide professional legal opinions and advice in a timely and efficient manner
- Review and draft all Government contracts/deeds and other related legal documents
- Supervise and conduct civil proceedings involving Government
- Supervise and 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 2020/21 financial year covering the following:

A total of \$ 0.420	million tala for Legal Advice to Head of State, Ministers and Government
A total of \$ 0.924	million tala for Legislative Drafting
A total of \$ 0.778	million tala for Criminal Prosecutions: District Court
A total of \$ 0.797	million tala for Civil Litigation and Opinions
A total of \$ 0.817	million tala for Commercial and International Law
A total of \$ 0.875	million tala for Criminal Prosecutions: Supreme Court
A total of \$ 0.726	million tala for the Transactions on behalf of Government of Samoa

The Ministry expects to collect a total of **\$37,475** tala of revenue in 2020/21

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 8: Social Cohesion	
Sectoral Goal(s) (Sector Plan)	Community Safety: Raise community safety through improved crime management (Law & Justice Sector Plan)	
Ministry Level Outcomes & Outputs	Access to Justice: Improve access and quality of law and legal services (Law & Justice Sector Plan)	
	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 3 - 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 3 - Civil Litigation and Opinions Output 5 - Commercial & International Law
Goal 6: Improved Governance	Continue institutional strengthening of the Ministry of Police & Prisons and MJCA	

## 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.

# PERFORMANCE FRAMEWORK

## *Summary of Expenditure and Revenue*

	<b>2019-20</b>	<b>2020-21</b>
Personnel	142,669	145,989
Operating Costs	71,560	72,840
Capital Costs	—	—
Overheads	192,160	201,329
<b>Total Appropriation</b>	<b>406,389</b>	<b>420,158</b>

## *Output Performance Measures and Standards*

	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Performance Measure</b>	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
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%
Number of meetings(local and overseas) attended in capacity as AG.	80% (2010 - 2011)	100%	100%
Number of legal advice provided to Head of State, Cabinet Ministers, constitutional officers and other government agencies.	180 (2010 - 2011)	220	220
Efficient and timely provision of all services required for the PILON Secretariat	New Indicator	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*

	<b>2019-20</b>	<b>2020-21</b>
Personnel	660,465	681,079
Operating Costs	28,170	28,270
Overheads	204,971	214,751
<b>Total Appropriation</b>	<b>893,606</b>	<b>924,100</b>
Non-Tax Revenue	13,000	13,000

### *Output Performance Measures and Standards*

	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Performance Measure</b>	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Percentage of legislation & regulation expected to be finalised by June 2016.	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)	80%	80%
Number of consultations of draft Legislations. (%)	65% (2010 - 2011)	90%	90%

# PERFORMANCE FRAMEWORK

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which laws are consolidated.	End of February (2010 - 2011)	End of January	End of January
Percentage level of Non-Tax Revenue Collected	80% (2010 - 2011)	100%	100%
Number of trainings conducted for drafting legislations & regulations.	3 (2014-2015)	500%	5

## 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.

### *Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	523,279	526,139
Operating Costs	26,120	37,496
Capital Costs		
Overheads	204,971	214,751
<b>Total Appropriation</b>	<b>754,370</b>	<b>778,386</b>

### *Output Performance Measures and Standards*

	Baseline Data	2019-20	2020-21
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of prosecutions conducted and supervised in the District Court, Youth Court and Family Court	120(2015-2016)	120	120
Number of advice for criminal prosecutions on Youth Court, Family Court and District Court cases	300(2015-2016)	300	300
Percentage of closed files	60%(2015-2016)	60%	60%

## 4.0 Civil Litigation and Opinions Division

**Output Manager :** Assistant Attorney General

### *Scope of Appropriation*

This appropriation is limited to the provision of legal advice on legislation administered by Department/Ministries and Corporations, and to present the Government Bodies in Civil Claims before the Supreme, District and Appeal Courts as well as Tribunals to ensure all parts of Government act in accordance with the law.

### *Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	540,431	544,169
Operating Costs	24,475	24,515
Capital Costs		
Overheads	217,781	228,172
<b>Total Appropriation</b>	<b>782,687</b>	<b>796,856</b>
Non-Taxation Revenue	24,475	24,475

# PERFORMANCE FRAMEWORK

## *Output Performance Measures and Standards*

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Legal advice and Opinion provided within the required timeframe.	70% (2010 - 2011)	85%	80%
Percentage of civil claims and judicial review applications successfully defended or settled.	75% (2010 - 2011)	90%	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)	90%	80%

## **5.0 Commercial and International Law Division**

### ***Output Manager*** : Assistant Attorney General

#### *Scope of Appropriation*

This appropriation is limited to reviewing/drafting of all Government contracts/deeds as well as all other legal documents to ensure the protection of the Government interests' and produce the outcome required by Government.

#### *Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	534,061	550,512
Operating Costs	24,000	24,700
Capital Costs		
Overheads	230,592	241,594
<b>Total Appropriation</b>	<b>788,653</b>	<b>816,806</b>

#### *Output Performance Measures and Standards*

Performance Measure	Baseline Data	2019-20	2020-21
	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%

# PERFORMANCE FRAMEWORK

## 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*

	2019-20	2020-21
Personnel	590,418	609,845
Operating Costs	20,790	23,590
Capital Costs		
Overheads	230,592	241,594
<b>Total Appropriation</b>	<b>841,800</b>	<b>875,029</b>

### *Output Performance Measures and Standards*

<b>Performance Measure</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Number of prosecutions completed in the Supreme Court	400(2015-2016)	400	400
Number of criminal prosecution advices provided on Supreme matters	800(2015-2016)	800	800
Percentage of closed files	60%(2015-2016)	60%	60%

OFFICE OF THE ELECTORAL COMMISSIONER

Responsible Minister: Hon. Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>51</b>	<b>51</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Policy Advice to the Executive Council</b>								
	Personnel:	277,631	267,430		267,430				267,430
	Operating Expenses:	56,983	58,483		58,483				58,483
	Capital Costs:	-	-		-				-
	Overheads:	91,517	46,589		46,589				46,589
	<b>Total Appropriation</b>	<b>\$ 426,131</b>	<b>\$ 372,502</b>	<b>\$ -</b>	<b>\$ 372,502</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 372,502</b>
2.0	<b>Electoral Services</b>								
	Personnel:	702,280	716,461	144,500	(144,500)				(144,500)
	Operating Expenses:	70,906	70,906		70,906				70,906
	Capital Costs:								
	Overheads:	183,034	326,125		326,125				326,125
	<b>Total Appropriation</b>	<b>\$ 956,220</b>	<b>\$ 1,113,492</b>	<b>\$ 144,500</b>	<b>\$ 968,992</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 968,992</b>
2.1	<b>Registration Services</b>								
	Personnel:	381,886	379,890	27,500	(27,500)				(27,500)
	Operating Expenses:	36,434	36,434		36,434				36,434
	Capital Costs:	-	-		-				-
	Overheads:	91,517	139,768		139,768				139,768
	<b>Total Appropriation</b>	<b>\$ 509,837</b>	<b>\$ 556,092</b>	<b>\$ 27,500</b>	<b>\$ 528,592</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 528,592</b>
2.2	<b>Electoral Operations &amp; Returning Services</b>								
	Personnel:	320,394	336,571	117,000	(117,000)				(117,000)
	Operating Expenses:	34,472	34,472		34,472				34,472
	Capital Costs:	-	-		-				-
	Overheads:	91,517	186,357		186,357				186,357
	<b>Total Appropriation</b>	<b>\$ 446,383</b>	<b>\$ 557,400</b>	<b>\$ 117,000</b>	<b>\$ 440,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 440,400</b>

## ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Outputs Delivered by Ministry:</b>									
3.0	<b>Legal and Policy</b>	195,617	189,889		189,889				189,889
	Personnel:	21,945	26,351		26,351				26,351
	Operating Expenses:								-
	Capital Costs:	-	-		-				-
	Overheads:	91,517	46,589		46,589				46,589
	<b>Total Appropriation</b>	<b>\$ 309,079</b>	<b>\$ 262,829</b>	<b>\$ -</b>	<b>\$ 262,829</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 262,829</b>
4.0	<b>Information &amp; Technology Services</b>	260,488	301,672		301,672				301,672
	Personnel:	49,349	100,947		100,947				100,947
	Operating Expenses:								-
	Capital Costs:	-	-		-				-
	Overheads:	91,517	46,589		46,589				46,589
	<b>Total Appropriation</b>	<b>\$ 401,354</b>	<b>\$ 449,208</b>	<b>\$ -</b>	<b>\$ 449,208</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 449,208</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 2,092,783</b>	<b>\$ 2,198,032</b>	<b>\$ 144,500</b>	<b>\$ 2,053,532</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,053,532</b>
<b>Transactions on Behalf of the State:</b>									
	National Voters Day	20,000	20,000		20,000				20000
	DBS & NPF Plaza	309,584	427,718		427,718				427718
	New building	1,000,000	2,621,167		2,621,167				2621167.02
	General Election 2021	-	2,165,042		2,165,042				2165042
	VAGST Output Tax	543,149	838,161		838,161				838,161
	<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 1,872,733</b>	<b>\$ 6,072,089</b>		<b>\$ 6,072,089</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,624,371</b>
	<b>Totals</b>	<b>\$ 3,965,516</b>	<b>\$ 8,270,121</b>	<b>\$ 144,500</b>	<b>\$ 8,125,621</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,677,903</b>
	<b>Total Appropriations</b>	<b>\$ 3,965,516</b>	<b>\$ 8,270,121</b>						

Vote: OFFICE OF THE ELECTORAL COMMISSIONER

## Memorandum Items and Notes

For information Only

# PERFORMANCE FRAMEWORK

## OFFICE OF THE ELECTORAL COMMISSIONER

### **Legal Basis**

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

### **Mandate/Mission**

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

The Office of the Electoral Commissioner is responsible for appropriations in the 2020-21 financial year covering the following:

A total of	\$ 0.373	million tala for Policy Advice to the Executive Council
A total of	\$ 1.113	million tala for Electoral Services
A total of	\$ 0.556	million tala for Registration Services
A total of	\$ 0.557	million tala for Returning Services
A total of	\$ 0.263	million tala for Legal and Policy division
A total of	\$ 0.449	million tala for Information Technology division
A total of	\$ 6.072	million tala for Transactions on Behalf of the State

The Office expects to collect a total of \$144,500 tala of revenue in 2020-21

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

Performance Framework - Goals, Outcomes and Outputs		
<b>SDS National Goal(s)</b>	Key Outcome 8: Social Institutions Strengthened	
<b>Sectoral Goal(s) (Sector Plan)</b>	Public Administration Sector Plan: Objective 6: The citizens see the public sector as an accountable ethical and transparent institution to deliver valued services.	
	<b>Ministry Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	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
<b>Ministry Level Outcomes &amp; Outputs</b>	Free and fair elections :Easy access for electors/voters to participate in elections using democratic principles and practices.	Output 1. : Policy Advice to the Executive Council Output 2. Electoral Services Sub Output 2.2. Returning service
	Educated community on electoral matters: Electors/voters are aware of their rights and responsibilities.	Output 1. : Policy Advice to the Executive Council Output 2.. Electoral Service

Ministry Level Outcomes – Other Influences	
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.
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# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	277,631	267,430
Operating Costs	56,983	58,483
Capital Costs		
Overheads	91,517	46,589
<b>Total Appropriation</b>	<b>426,131</b>	<b>372,502</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Level of satisfaction by the timely and quality of advice provided for the Head of State, Legislative Assembly & any Committees (through the speaker) Government and Minister.	100%	100%	100%
Date by which the 2017/2018 Annual Report is submitted to the Minister.	Dec-17	Dec-19	Dec-20
Internal Systems and processes strengthen through Internal Audits	8	8	8
Progress report of OEC Building		Jun-20	Iuni 2021
Communicate and inform the community and stakeholders on electoral matters		12	20
Level of execution of 2021 generar election (new indicator)	-	-	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

	2019-20	2020-21
Personnel	702,280	716,461
Operating Costs	70,906	70,906
Capital Costs		
Overheads	183,034	326,124
<b>Total Appropriation</b>	<b>956,220</b>	<b>1,113,491</b>
Non Taxation Revenue	30,000	144,500

## 2.1 Registration Services

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	381,886	379,890
Operating Costs	36,434	36,434
Capital Costs		
Overheads	91,517	139,768
<b>Total Appropriation</b>	<b>509,837</b>	<b>556,092</b>
Non Taxation Revenue	30,000	27,500

# PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets			
	Baseline Data	2019-20	2020-21
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of new registrations completed	500-700	8000 - 10000	1000
Number of transfer completed	50-100	10000-15000	1000
Number of voters registered under their matai title	N/A	500	200
Number of deceased voters confirmed and removed from the electoral roll	500	1000-1500	1500
Number of electorals roll reviewed for 2021 general election	N/A	15-20 Electoral Constituencies	51 ECs

## 2.2 Electoral Operations & Returning Services

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	320,394	336,571
Operating Costs	34,472	34,472
Capital Costs		
Overheads	91,517	186,357
<b>Total Appropriation</b>	<b>446,383</b>	<b>557,400</b>
Non Taxation Revenue		117,000

### Output Performance Measures, Standards or Targets

	Baseline Data	2019-20	2020-21
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of new political parties and monitoring of existing parties	30%	100%	5
Number of polling Officials trained for 2021 GE	N/A	N/A	1800
Number of non voters located (new indicator)	N/A	N/A	2000
Voter Education / Voter Accessibility	N/A	N/A	100%
Conduct of 2021 General	N/A	N/A	GE Report prepared and submitted by Jun 21

## 3.0 Legal and Policy

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	195,617	189,889
Operating Costs	21,945	26,351
Capital Costs		
Overheads	91,517	46,589
<b>Total Appropriation</b>	<b>309,079</b>	<b>262,829</b>

### Output Performance Measures, Standards or Targets

	Baseline Data	2019-20	2020-21
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of awareness programs on the Electoral Act 2019, Electoral Constituencies Act 2019, and Electoral Commission Act 2019	5	10	5
Number of electoral cases assisted and prosecuted pre-election and post-election	10	20	20

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Provide legal and technical advice on electoral and legal matters	20	20	20
Number of capacity building programs conducted on statutory electoral processes and ethical standards	3	10	10
Review and develop internal policies, contracts and agreements to help guide day to day work of the Office of the Electoral Commission	5	5	5
Conducting investigation on Electoral Offences - internal & external		20	20
Conduct research on Electoral Matters		5	10

## 4.0 Information Technology Division

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	260,488	301,672
Operating Costs	49,349	100,947
Capital Costs		
Overheads	91,517	46,589
<b>Total Appropriation</b>	<b>401,354</b>	<b>449,208</b>

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of IT trainings provided	4	8	12
Date by which EIS is implemented (Upgrade of Electoral System)	Phase 1: progress report submitted by Jun 18	Phase 3: progress report by Jun 20	Jul-20
Respond on roll update requested for all Territorial Constituency Roll and Urban Seats	100%	100%	100%
Date by which new policy is formulated to govern the use of EIS and Data Centre (new indicator)	N/A	Jun-20	Dec-20
Improve ICT support services	N/A	60%	100%
Date by which Phase 2 of electoral roll database upgrade is completed (new indicator)	N/A	N/A	Jul-20

OMBUDSMAN'S OFFICE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>12</b>	<b>14</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Administrative Justice (Investigation and Resolution of Complaints about Government Departments)</b>					72,981			72,981
	Personnel:	94,820	374,551		374,551				374,551
	Operating Expenses:	77,510	81,020		81,020				81,020
	Capital Costs:	-	-		-				-
	Overheads:	66,816	163,776		163,776				163,776
	<b>Total Appropriation</b>	<b>\$ 239,146</b>	<b>\$ 619,347</b>	<b>\$ -</b>	<b>\$ 619,347</b>	<b>\$ 72,981</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 692,329</b>
2.0	<b>Human Rights</b>								
	Personnel:	283,994	209,104		209,104				209,104
	Operating Expenses:	48,105	50,305		50,305				50,305
	Capital Costs:	-	-		-				-
	Overheads:	104,996	257,363		257,363				257,363
	<b>Total Appropriation</b>	<b>\$ 437,095</b>	<b>\$ 516,772</b>	<b>\$ -</b>	<b>\$ 516,772</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 516,772</b>
3.0	<b>Special Investigation Unit</b>								
	Personnel:	328,161	194,580		194,580				194,580
	Operating Expenses:	9,070	10,470		10,470				10,470
	Capital Costs:	-	-		-				-
	Overheads:	19,090	46,793		46,793				46,793
	<b>Total Appropriation</b>	<b>\$ 356,321</b>	<b>\$ 251,843</b>	<b>\$ -</b>	<b>\$ 251,843</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 251,843</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 1,032,562</b>	<b>\$ 1,387,962</b>	<b>\$ -</b>	<b>\$ 1,387,962</b>	<b>\$ 72,981</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,460,943</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION	2019-20	2020-21						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b>								
<b>Membership Fees and Grant</b>								
International Ombudsman Institute	2,500	2,500		2,500				2,500
Global Alliance of National Human Rights Institutions	14,000	14,234		14,234				14,234
APF NHRI fees	4,000	4,094		4,094				4,094
<b>Government Policies and Initiatives</b>								
National Human Rights Day	15,000	15,000		15,000				15,000
Rent & Leases	97,096	97,336		97,336				97,336
VAGST Output Tax	41,670	62,235		62,235				62,235
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 174,266</b>	<b>\$ 195,399</b>	<b>\$ -</b>	<b>\$ 195,399</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 195,399</b>
<b>Totals</b>	<b>\$ 1,206,828</b>	<b>\$ 1,583,361</b>	<b>\$ -</b>	<b>\$ 1,583,361</b>	<b>\$ 72,981</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,656,342</b>
<b>Total Appropriations</b>	<b>\$ 1,206,828</b>	<b>\$ 1,583,361</b>	<b>Vote: OMBUDSMAN'S OFFICE</b>					

**Memorandum Items and Notes**

For information Only
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# 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 mandate 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 2020/21 financial year covering the following:

A total of \$	0.619	million tala for Administrative Justice (Investigation and Resolution of Complaints about Government Departments).
A total of \$	0.517	million tala for Human Rights
A total of \$	0.252	million tala for Special Investigation Unit
A total of \$	0.195	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 8: Social Institutions Strengthened	
		Community Safety, including the monitoring of places of detention and confinement by the Office of the Ombudsman (Law and Justice Sector Plan, Goal 1) Access to Justice, 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)
Sectoral Goal(s) (Sector Plan)	Ministry Level Outcomes	Outputs & Projects (Appropriations)
Ministry Level Outcomes & Outputs	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.  Lack of public awareness of the role of the Ombudsman's Office limits effectiveness.	
Strengthened structure and systems of OMB and resource needs identified.	The Pacific Ombudsman Alliance and Asia Pacific Forum are membership organisations who have both expressed their ongoing support to create appropriate structure and systems for the Ombudsman to fulfil its mandate	

# PERFORMANCE FRAMEWORK

Ministry Level Desired Outcome	Other Stakeholders and Influences
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.

#### 1.0 Good Governance

**Output Manager:** Assistant Ombudsman

**Scope of Appropriation**

This output involves the investigation of complaints arising from the acts, omission, decisions and recommendations of government departments and agencies. This activity calls for assessments in accordance with criteria such as observance of the law and system of Government; respect for persons; fairness and reasonableness; integrity and diligence.

#### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	94,820	374,551
Operating Costs	77,510	81,020
Capital Costs		
Overheads	66,816	163,776
<b>Total Appropriation</b>	<b>239,146</b>	<b>619,347</b>
Cost Recovery/ Revenue		

*Output 1 Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Outreach and Education	Better understanding and knowledge of the role of the Ombudsman	2 x Community awareness, 1x school awareness, 2x ministries	2 x Community awareness, 1x school awareness, 2x Ministry awareness
Complaints Handling	Improve clients' satisfaction	100% of all Good Governance complaints are resolved and to the clients satisfaction	100% of all Good Governance complaints are resolved to the clients satisfaction
Government Consultations	Government ministries to be fully aware of the Ombudsman's role	5 x Practice Statement to 5 Government ministries/enterprises by 30 June 2020	5 x Practice statement to 5 Govt Ministries & SOE's by 30 June 2021
Own Motion Investigations	Improve understanding of the role by ministries & state agencies in particular when conducting such investigations	1x Own Motion investigation completed subject to serious complaints or systemic issues that are of public concern	1x Own Motion Investigation completed (subject to serious complaints or systemic issues that are of public concern
Telephone approaches/enquiries	Fewer approaches mean an improvement in the knowledge & understanding of the Ombudsman's role	All ministries/enterprises have established respective complaint handling systems to address public concerns by 30 June 2020	All Ministries/ SOE's should have established respective complaint handling systems to address public concerns by 30 June 2021

### 2.0 Human Rights

**Output Manager:** Good Governance & Human Rights Manager

**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

	2019-20	2020-21
Personnel	283,994	209,104
Operating Costs	48,105	50,305
Capital Costs		
Overheads	104,996	257,363
<b>Total Appropriation</b>	<b>437,095</b>	<b>516,772</b>
Cost Recovery/ Revenue		

# PERFORMANCE FRAMEWORK

Output 2 Performance Measures, Standards or Targets			
Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Outcome 1: Enhanced awareness and understanding of human rights the role of and access to the office</b>			
Increase understanding and acceptance of value of Human Rights in Samoa	6 x Public Education and Awareness Program, 1 Annual HR Day Event, 1x educational human rights awareness production	5 x Community Public Education, 3 x Friendly Schools, 8 workplace awareness, 1 HR Day, 2 x Family Violence Inquiry short ads, 1 x Human Rights Tool Kit, 3 x Office Newsletter, 1 x Community discussions to develop Samoan vocabulary on FV, 35 x radio talkback shows, 3 x Internation days Activities, 10 x Bulk SMS Messages	5 x Community Public Education, 3 x Friendly Schools, 8 workplace awareness, 1 HR Day, 1 x Human Rights Tool Kit, 3 x Office Newsletter, 1 x Community discussions to develop Samoan vocabulary on FV, 3 x Internation days Activities
<b>Outcome 2: Violations of human rights are investigated and reported on effectively and efficiently</b>			
Critical human rights issues are investigated and reported on effectively and efficiently	Ad-hoc thematic issue	Ad-hoc thematic issue	Ad-hoc thematic issue
Informative yearly reporting on human rights	1 x State of Human Rights Report (Recommendation Audit of 2015,2016,2017 Reports)	1 x State of Human Rights Report (Recommendation Audit of 2015,2016,2017 Reports)	1 SHRR
<b>Outcome 3: Improved compliance of domestic legislation, policy and practice with international human rights standards</b>			
Improved compliance of domestic legislation and policy with international human rights standards	2 x pieces of legislations/bills reviewed	2 x pieces of legislation/bills reviewed	3 x pieces of legislation/bills for review
Informative timely reports submitted to international treaty bodies and mechanisms	Submission of shadow reports (e.g CEDAW) to UN Treaty Bodies upon request	Submission of shadow reports (e.g CEDAW) to UN Treaty Bodies upon request - Upcoming Report to CRPD Treaty Body 2019	CRPD and NHRI Accreditation
Increased partnerships cooperation and information sharing with regional and international bodies	2 x partnerships in human rights projects/activities/trainings	4 x partnerships in human rights projects/activities/trainings	4 x partnerships in human rights projects/activities/trainings
Improved coordination of human rights across government, civil society and the private sector	3 x human rights Advisory council held, 2 x partnerships in human rights activities/projects/trainings	3 x human rights Advisory council held, 4 x law enforcement trainings, 1 x partnership with civil society/private sector	3 x human rights Advisory council held, 4 x law enforcement trainings, 1 x partnership with civil society/private sector
Standards of detention facilities are improved in line with human rights standards	1 x place of detention inspection, 1 x place of detention report	1 x place of detention inspection, 1 x place of detention report & Recs follow up of 2015,2016 Detention Report	1 x place of detention inspection, 1 x place of detention report
<b>3.0 Special Investigation Unit (SIU)</b>			
<b>Output Manager:</b> SIU Manager			
<b>Scope of Appropriation</b>			
The role of the Special Investigations Unit (SIU) is to strengthen existing processes and improve the effectiveness of oversight of self investigation by Polise, Prison 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.			
<b>Summary of Expenditure and Revenue</b>			
	2019-20	2020-21	
Personnel	328,161	194,580	
Operating Costs	9,070	10,470	
Capital Costs			
Overheads	19,090	46,793	
<b>Total Appropriation</b>	<b>356,321</b>	<b>251,843</b>	
Cost Recovery/ Revenue			
<b>Output 3 Performance Measures, Standards or Targets</b>			
Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	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 recommendation accepted by Police or Corrections as a result of a review report conducted	Evidence of recommendations accepted by Police or Corrections as a result of review report conducted
	1 x Independent investigations completed subject to serious complaints received	1x Own Motion investigation completed subject to serious complaints received	1x Own Motion Investigation subject to serious complaints received
	3 x Review of complaints mechanisms continuing	3x Reviews of complaint mechanisms continuing	3x Reviews of complaint mechanisms continuing (2 Police, 1 SPCS)
	Achieve 100% rate in addressing matters referred to the office in a timely manner	100% of all SIU complaints are resolved	Achieve 100% rate in addressing matters referred to the office in a timely manner
Effective engagement with the public on the functions of the SIU	2 x Public Awareness Programs for SIU	2x Awareness Programs for SIU	2x 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	1x position to be advertised, 2x capacity building training for SIU officers

PUBLIC SERVICE COMMISSION

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21							
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>72</b>	<b>73</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Policy Advise to the Responsible Minister</b>								
	Personnel:	407,673	424,045		424,045				27,629,868
	Operating Expenses:	69,901	69,901		69,901				424,045
	Capital Costs:	-	-		-				69,901
	Overheads:	125,162	128,361		128,361				-
	<b>Total Appropriation</b>	<b>\$ 602,736</b>	<b>\$ 622,307</b>	<b>\$ -</b>	<b>\$ 622,307</b>	<b>\$ -</b>	<b>\$ 27,629,868</b>	<b>\$ -</b>	<b>\$ 28,252,176</b>
2.0	<b>Legal &amp; Investigations</b>								
	Personnel:	161,782	231,896		231,896				231,896
	Operating Expenses:	4,950	6,450		6,450				6,450
	Capital Costs:	-	-		-				-
	Overheads:	62,581	64,181		64,181				64,181
	<b>Total Appropriation</b>	<b>\$ 229,313</b>	<b>\$ 302,527</b>	<b>\$ -</b>	<b>\$ 302,527</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 302,527</b>
3.0	<b>Senior Executive Services</b>								
	Personnel:	674,801	606,848		606,848				606,848
	Operating Expenses:	65,597	55,597		55,597				55,597
	Capital Costs:	-	-		-				-
	Overheads:	125,162	128,361		128,361				128,361
	<b>Total Appropriation</b>	<b>\$ 865,560</b>	<b>\$ 790,806</b>	<b>\$ -</b>	<b>\$ 790,806</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 790,806</b>
4.0	<b>Human Resource Management</b>								
	Personnel:	334,861	343,365		343,365				343,365
	Operating Expenses:	9,101	9,101		9,101				9,101
	Capital Costs:	-	-		-				-
	Overheads:	62,581	64,181		64,181				64,181
	<b>Total Appropriation</b>	<b>\$ 406,543</b>	<b>\$ 416,647</b>	<b>\$ -</b>	<b>\$ 416,647</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 416,647</b>
5.0	<b>Human Resource Management Information Systems</b>								
	Personnel:	455,202	465,876		465,876				465,876
	Operating Expenses:	81,520	76,520		76,520				76,520
	Capital Costs:	-	-		-				-
	Overheads:	62,581	64,181		64,181				64,181
	<b>Total Appropriation</b>	<b>\$ 599,303</b>	<b>\$ 606,577</b>	<b>\$ -</b>	<b>\$ 606,577</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 606,577</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	<b>Public Service Performance and Policy</b>								
	Personnel:	440,089	460,166		460,166				460,166
	Operating Expenses:	13,560	15,160		15,160				15,160
	Capital Costs:	-	-		-				-
	Overheads:	62,581	64,181		64,181				64,181
	<b>Total Appropriation</b>	<b>\$ 516,230</b>	<b>\$ 539,507</b>	<b>\$ -</b>	<b>\$ 539,507</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 539,507</b>
7.0	<b>Human Resource Planning and Development</b>								
	Personnel:	490,740	569,425		569,425				569,425
	Operating Expenses:	21,320	20,420		20,420				20,420
	Capital Costs:	-	-		-				-
	Overheads:	62,581	64,181		64,181				64,181
	<b>Total Appropriation</b>	<b>\$ 574,641</b>	<b>\$ 654,026</b>	<b>\$ -</b>	<b>\$ 654,026</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 654,026</b>
8.0	<b>Public Administration Sector Coordination</b>								
	Personnel:	238,371	235,076		235,076				235,076
	Operating Expenses:	54,060	32,060		32,060				32,060
	Capital Costs:	-	-		-				-
	Overheads:	62,581	64,181		64,181				64,181
	<b>Total Appropriation</b>	<b>\$ 355,012</b>	<b>\$ 331,317</b>	<b>\$ -</b>	<b>\$ 331,317</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 331,317</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 4,149,337</b>	<b>\$ 4,263,713</b>	<b>\$ -</b>	<b>\$ 4,263,713</b>	<b>\$ -</b>	<b>\$ 27,629,868</b>	<b>\$ -</b>	<b>\$ 31,893,581</b>

## **ESTIMATES FOR THE FINANCIAL YEAR 2020-21**

DESCRIPTION	2019-20	2020-21						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b> <b>Membership Fees &amp; Grants</b>								
Commonwealth Association for Public Administration & Management CAPAM Membership Fees	10,200	-		-				-
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
<b>Government Policies / Initiatives</b>								
Remuneration Tribunal	267,147	277,579		277,579				277,579
CEO Forum and Professional Development	10,000	10,000		10,000				10,000
Human Resource Module License	139,646	139,646		139,646				139,646
Public Service Day	17,000	17,000		17,000				17,000
Pacific Public Service Commissioners Conference	-	54,200		54,200				54,200
<b>Transactions on Behalf of the State:</b>								
Rent & Leases (Government Building)	267,800	267,800		267,800				267,800
VAGST Output Tax	126,541	121,797		121,797				121,797
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 841,560</b>	<b>\$ 891,248</b>		<b>\$ 891,248</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 891,248</b>
<b>Totals</b>	<b>\$ 4,990,897</b>	<b>\$ 5,154,961</b>	<b>\$ -</b>	<b>\$ 5,154,961</b>	<b>\$ -</b>	<b>\$ 27,629,868</b>	<b>\$ -</b>	<b>\$ 32,784,829</b>
<b>Total Appropriations</b>	<b>\$ 4,990,897</b>	<b>\$ 5,154,961</b>	<b>Vote: PUBLIC SERVICE COMMISSION</b>					

## **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 leadership, People Capacity, Integrity and Coordination towards realizing good public service delivery

Our vision is: To lead a Public Sector that delivers good services to the People of Samoa

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

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

The **Public Service Commission** is responsible for appropriations in the **2020/21** financial year covering the following:

A total of	\$	0.622	million tala for Policy Advice to the Minister
A total of	\$	0.303	million tala for Legal and Investigation
A total of	\$	0.791	million tala for Senior Executive Services
A total of	\$	0.417	million tala for Human Resource Management.
A total of	\$	0.607	million tala for Human Resource Management Information Systems Service
A total of	\$	0.540	million tala for Public Service Performance and Policy
A total of	\$	0.654	million tala for Human Resources Planning and Development
A total of	\$	0.331	million tala for Public Administration Sector Coordination
A total of	\$	0.847	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		
SDS National Goal(s)	Key Outcome 7: Quality Education and Training Improved	
Sectoral Goal(s) (Sector Plan)		Improve the quality of Public Service Delivery
Ministry Level Outcomes & Outputs		Improve People Capabilities
Ministry Level Outcomes & Outputs		Improve Public Sector Integrity and Culture
		Ministry Level Outcomes
		Outputs & Projects (Appropriations)
		Improved Public Service Delivery
		All Outputs
		Capable Public Servants
		All Outputs
		Ethical Workforce
		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
Efficient and effective Service Delivery	
Improved Client Confidence	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.
Enhanced People (Work-Force)Capabilities	
Enhanced Human Resources Management Practices	
Ethical Public Sector	

# 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 the Minister and Ministries on human resource management and public administration matters

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	407,673	424,045
Operating Costs	69,901	69,901
Capital Costs		
Overheads	125,162	128,361
<b>Total Appropriation</b>	<b>602,736</b>	<b>622,307</b>

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Policy Advice approved and endorsed by Minister and Cabinet	90%	90%	90%
Date by which the new PSC Corporate Plan 2020-2025 is officially launched	30 June 2014	July 2019	August 2020
Date by which the PSC Management Plan for 2020-2021 is approved by Commission	30 June 2014	July 2019	July 2020
Date by which the PSC Annual Report 2019.2020 will be completed	31-Dec-13	31 December 2019	31 December 2020
Date by which the Public Service Day will be celebrated	27 September 2013	27 September 2019	27 September 2020
Percentage of PSC Participation in Central Agencies Committee meetings/initiatives in strengthening policy coordination amongst Central Agencies and other Sector and Steering Committees in which PSC is a member	NA	90%	90%
<b>Regional/International Contribution -</b> Hosting of Pacific Public Service Commissioners Conference	24 - 27 Sep 2013	N/A	September 2020

### 2.0 Legal & Investigations

**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*

	2019-20	2020-21
Personnel	161,782	231,896
Operating Costs	4,950	6,450
Capital Costs		
Overheads	62,581	64,181
<b>Total Appropriation</b>	<b>229,313</b>	<b>302,527</b>

# PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Legal Advice submitted to the PS Commission	100%	100%	100%
Percentage of Investigations completed and submitted to the PS Commission	90%	90%	90%
Number of Awareness, to Government Ministries, sessions on the new amendment to PS Legislation and PS Regulations prior and post enforcement /implementation date.	New Measure	4	4
Percentage of Appeal Matters (including mediation sessions) resolved and submitted to the PS Commission	New Measure	90%	90%
Percentage of reviews conducted for all HR Manuals to ensure legal compliance of HRM policies and guidelines on disciplinary matters	New Measure	Dec-19	50%
Percentage of Grievances resolved and submitted to the PS Commission	90%	90%	90%
Number of Legal Training Course (Refresher course for the existing IO's) conducted for Certified Investigation Officers	200%	2	2
Number of Legal Trainings conducted for Certified Mediators	200%	2	2
Percentage of Contract of Employments Templates under review, endorsement and submitted to the PS Commission.	90%	90%	90%
Number of Scholarship and Service Bond Reviews submitted to PS Commission	2	2	2

## 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*

	2019-20	2020-21
Personnel	674,801	606,848
Operating Costs	65,597	55,597
Capital Costs		
Overheads	125,162	128,361
<b>Total Appropriation</b>	<b>865,560</b>	<b>790,806</b>

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Policy Review:</b> Date by which the Review contract template, terms and conditions of service (including entitlements) of senior managers across the PS is completed.	N/A	June 2020	June 2021
<b>Policy Review:</b> Date by which the Review of the contractual mode of employment (term), and feasibility of other types of employment (permanent vs contract) across the PS is completed	N/A	June 2020	June 2021

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Policy Development:</b> Date by which a standardized ethics/integrity Framework for Senior Managers across the PS is completed	N/A	New Measure	June 2021
<b>Performance Management:</b> Date by which the annual performance management monitoring report is submitted to the Commission	N/A	June 2020	June 2021
<b>Recruitment &amp; Selection Review:</b> Date by which the Phase 1 of the review of the Competency is approved by the Commission	N/A	New Measure	June 2021
<b>Recruitment &amp; Selection:</b> Average duration for R&S process of CEOs and Contract employees timely.	6 months & 3 months	CEOs= process in 6 months Contract Employees = process	CEOs= process in 6 months Contract Employees = process in 4 months
<b>Recruitment &amp; Selection:</b> Date by which the R&S Handbook is Reviewed / consolidated	N/A	June 2020	June 2021
<b>Manage and Administer Terms and Conditions, Policies and Procedures for Senior Executives(SE):</b> Percentage of policy advice on requests received submitted to the Commission	90%	100%	100%

## 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

	2019-20	2020-21
Personnel	334,861	343,365
Operating Costs	9,101	9,101
Capital Costs		
Overheads	62,581	64,181
<b>Total Appropriation</b>	<b>406,543</b>	<b>416,647</b>

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of policy advice submitted on HRM (Human Resource Management) requests.	100%	92%	93%
Number of M&E activities conducted to assess Ministries level of HRM operations and practises	2	2	2
Date by which the first phase for the review of the Job Evaluation Methodology is completed.	New Measure	Jun-20	Dec-20
Date by which the review of salary levels (from lower to middle level - Permanent to ACEO and DCEO levels) is completed	New Measure	Dec-19	Jun-21
Date by which a Performance Reward Policy is completed	New Measure	Dec-19	Dec-20
Secretariat support to the Remuneration Tribunal committee	New Measure	Ongoing	Ongoing

# 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.

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	455,202	465,876
Operating Costs	81,520	76,520
<b>Capital Costs</b>		
Overheads	62,581	64,181
<b>Total Appropriation</b>	<b>599,303</b>	<b>606,577</b>

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Manage and Maintain the centralised PeopleOne System (user satisfaction)	30 June 2014	100%	100%
Manage and Maintain internal ICT services and systems (percentage of user satisfaction)	90%	100%	100%
Monitoring and Evaluation of People One (Percentage of data accuracy)	New Measure	95%	95%
Maintain/increase public awareness of users accessing online information tools such as PSC website, social media and email	N/A	PSOC Weekly Subscription: 800+ subscribers Facebook Reach: 4000+ users Twitter: 300+ tweets	PSOC Weekly Subscription: 1,500 subscribers Facebook Reach: 5000 users Twitter: 300 tweets
Maintain/increase public feedback and via users participating on online tools such as online tests, eSurveys, eForum and social media	N/A	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
Percentage of policy advice on requests received submitted to PS Commission.	N/A	100%	100%
Complete draft of Terms of Reference for Review of PeopleOne System	New Measure	New Measure	June 2021

## 6.0 Public Service Performance & Policy

**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.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	440,089	460,166
Operating Costs	13,560	15,160
Capital Costs		
Overheads	62,581	64,181
<b>Total Appropriation</b>	<b>516,230</b>	<b>539,507</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Policy Advice submitted to Cabinet; to the Commission as well as policy advice given to Ministries/Offices upon requests.	100%	100%	100%
<b>SPS Day:</b> Date by which the SPS Day is commemorated for recognition of SPS contribution to national development and as a strategic measure to alleviate information gaps by building informative and public awareness on the various public services provided by the Public Sector. (Information Package Kits are reviewed and distributed to all Government Agencies on a timely basis)	27-Sep-13	Sep-19	25-Sep-20
<b>Policy Development - Public Sector Governance Arrangements:</b> Date by which stock take is completed to assess and promote mainstream of gender, vulnerable groups, climate change within HR policies and guidelines.	New Measure	30-Dec-19	31-Dec-20
<b>Develop a strategy to facilitate the consolidation of Donor Funds for HRD:</b> Date by which all ground work/research undertaken for development of strategy is completed and findings is submitted to Commission.	New Measure	30-Dec-19	31-Dec-20
<b>Strengthen whole of Government Performance:</b> 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	New Measure	Dec-19	Jun-21
<b>HRM Monitoring &amp; Evaluation:</b> Date by which M&E reports on SPS Employee Statistics and HRM Issues for FY17/18 and FY18/19 are submitted to the PS Commission for approval: - Individual Ministry Reports - Quarterly Reports - SPS M&E Consolidated Report (available every 3 years)	New Measure	31-Dec-19	31-Dec-20
<b>Collaborative Implementation of Functional Analysis:</b> Date by which the Development of a Manual for the Samoa Public Service on the Machinery of Government (MoG) to assist with the implementation of Functional Analysis changes.	New Measure	Dec-19	31-Dec-20
<b>Policy Development and Review (Working Conditions and Employment Manual:</b> Develop and Review of Determination (Working Conditions and Entitlement Manual) as and when required.	On going	Jun 2020	Jun 2021
<b>Capacity Development in HR Policy Awareness and Strategic Compliance</b> - Conduct workshops for roll out of New and Revised Determinations - Capacity development sessions available for Ministries to ensure Strategic compliance for HR policies and preparedness for devolution of Determinations	New Measure	New Measure	31-Dec-20

# PERFORMANCE FRAMEWORK

## 7.0 Human Resource Development

**Output Manager:** Assistant Chief Executive Officer

### Scope of Appropriation

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

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	490,740	569,425
Operating Costs	21,320	20,420
Capital Costs		
Overheads	62,581	64,181
<b>Total Appropriation</b>	<b>574,641</b>	<b>654,026</b>

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Executive Development Programs for the public service to be delivered by June 2021	N/A	1	1
Date by which the report for Training Analysis for the Public Service is completed and publicized	New Measure	Jun-20	Jun-21
Percentage of PSC Training activities/events and participants that meet SQA standards.	New Measure	100%	100%
Number of division refresher programs conducted on utilization of PeopleOne's Training Module	New Measure	4	4
Number of HRD Training Reports produced	New Measure	2	2
Number of Chief Executive Officer(CEO) & Human Resource Coordinator(HRC) Forums to be coordinated annually	New Measure	2 CEO Forums, 4 HRC Forums	1 CEO Forum, 4 HRC Forums
Bi-annual M&E conducted for HRD to validate training programs, workforce plan and HRD practices devolved to Ministries	New Measure	2	2
Monitoring and Evaluation: M&E report completed and submitted to the Commission on HRD practices and implementation across Ministries	1	1	1
Number of Short-term training awards secured for employees (public, private sector, NGO, others)	New Measure	16	16
Number of long term scholarships graduates tenable locally	New Measure	> 100	> 100
Number of Long term awards awarded and processed (includes Foundation Awards, Chinese Scholarship Awards, DFL Awards)	New Measure	> 100	> 100
Number of overseas scholarship briefings & pre-departure sessions conducted for awardees	New Measure	8	8
Percentage of PSC participation in scholarship and training related meetings with donor partners in discussing and strengthening policy changes on scholarships awards and determining the list of trainings to be conducted from one financial year to another.	New Measure	100%	100%
Percentage of Scholarship applications/scholarship related issues & policies resolved by Staff Training and Scholarship Committee	New Measure	New Measure	100%

# PERFORMANCE FRAMEWORK

## 8.0 Public Administration Sector Coordination

**Output Manager :** Sector Coordinator

*Scope of Appropriation*

Provision of Secretariat Services to ensure effective coordination and implementation of the Public Administration Sector Plan

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	238,371	235,076
Operating Costs	54,060	32,060
Capital Costs		
Overheads	62,581	64,181
<b>Total Appropriation</b>	<b>355,012</b>	<b>331,317</b>

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which scheduled PASP activities had started	New Measure	New Measure	Jun-21
Number of Sector Steering Committee meetings held within the financial year	N/A	Ongoing	2
Date by which Annual Review of the Public Administration Sector Plan has been conducted	Oct-15	Jun-20	Jun-21
Date by which the roles, functions and responsibilities of the PSC are reviewed	N/A	Jun-20	Jun-21
Number of published quarterly editions of the Public Administration Sector Newsletter	N/A	4	4
Number of UNCAC Coordinating Committee meetings held within the financial year	New Measure	New Measure	4
Date by which the Baseline standards for service charters developed	N/A	N/A	Jun-21
Date by which the Reporting tools for implementing agencies under PASP are developed	N/A	N/A	Dec-20
Date by which Samoa's role as a reviewer for the Republic of Korea for the Second Cycle UNCAC Review is complete	New Measure	New Measure	Jun-21
Number of capacity building programs developed and conducted for 'Sui-o-Nuu/Sui-o-Tamaitai' to be the focal point for government services in both Upolu and Savaii	New Measure	New Measure	2
Number of reports on the implementation of PASP activities submitted to Steering Committee	New Measure	New Measure	1

LAND TRANSPORT AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21						
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	104	106					Total Resources
<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Policy Advice to the Responsible Minister</b>					10,851,872	65,288,021	76,139,893
	Personnel:	593,799	657,949		657,949			657,949
	Operating Expenses:	150,792	150,792		150,792			150,792
	Capital Costs:	-	-		-			-
	Overheads:	232,725	240,894		240,894			240,894
	<b>Total Appropriation</b>	<b>\$ 977,316</b>	<b>\$ 1,049,635</b>	<b>\$ -</b>	<b>\$ 1,049,635</b>	<b>\$ 10,851,872</b>	<b>\$ 65,288,021</b>	<b>\$ 77,189,528</b>
2.0	<b>Road Operations</b>					3,856,199		3,847,278
	Personnel:	855,457	894,020	8,921	(8,921)	894,020		894,020
	Operating Expenses:	16,255,479	14,255,479		14,255,479			14,255,479
	Capital Costs:	6,200,000	6,200,000		6,200,000			6,200,000
	Overheads:	232,725	240,894		240,894			240,894
	<b>Total Appropriation</b>	<b>\$ 23,543,661</b>	<b>\$ 21,590,393</b>	<b>\$ 8,921</b>	<b>\$ 21,581,472</b>	<b>\$ 3,856,199</b>	<b>\$ -</b>	<b>\$ 25,437,671</b>
3.0	<b>Road Use Management</b>							464,550
	Personnel:	429,762	464,550		464,550			464,550
	Operating Expenses:	193,238	195,684		195,684			195,684
	Capital Costs:	-	-		-			-
	Overheads:	232,725	240,894		240,894			240,894
	<b>Total Appropriation</b>	<b>\$ 855,725</b>	<b>\$ 901,128</b>	<b>\$ -</b>	<b>\$ 901,128</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 901,128</b>
4.0	<b>LTA Operations - Savaii</b>							478,248
	Personnel:	374,981	478,248		478,248			478,248
	Operating Expenses:	5,212,021	5,212,021		5,212,021			5,212,021
	Capital Costs:	6,480,000	6,480,000		6,480,000			6,480,000
	Overheads:	232,725	240,894		240,894			240,894
	<b>Total Appropriation</b>	<b>\$ 12,299,727</b>	<b>\$ 12,411,163</b>	<b>\$ -</b>	<b>\$ 12,411,163</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,411,163</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

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Output Number	DESCRIPTION	2019-20	2020-21					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
<b>Outputs Delivered by Ministry:</b>								
5.0	<b>Programming &amp; Procurement</b>							
	Personnel:	654,028	696,989	219,818	(219,818)	7,230,730		7,010,912
	Operating Expenses:	97,667	102,667		696,989			696,989
	Capital Costs:	2,200,000	2,200,000		102,667			102,667
	Overheads:	232,725	240,894		2,200,000			2,200,000
	<b>Total Appropriation</b>	<b>\$ 3,184,420</b>	<b>\$ 3,240,550</b>	<b>\$ 219,818</b>	<b>\$ 3,020,732</b>	<b>\$ 7,230,730</b>	<b>\$ -</b>	<b>\$ 10,251,462</b>
7.0	<b>Legal Services</b>							
	Personnel:	208,618	228,114		228,114			228,114
	Operating Expenses:	43,421	43,421		43,421			43,421
	Capital Costs:	-	-		-			-
	Overheads:	232,725	240,894		240,894			240,894
	<b>Total Appropriation</b>	<b>\$ 484,764</b>	<b>\$ 512,429</b>	<b>\$ -</b>	<b>\$ 512,429</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 512,429</b>
8.0	<b>Project Management Division</b>							
	Personnel:	466,947	503,498		503,498			503,498
	Operating Expenses:	117,871	122,871		122,871			122,871
	Capital Costs:	-	-		-			-
	Overheads:	155,150	160,596		160,596			160,596
	<b>Total Appropriation</b>	<b>\$ 739,968</b>	<b>\$ 786,965</b>	<b>\$ -</b>	<b>\$ 786,965</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 786,965</b>
	<b>Sub-Total Outputs Delivered by the Public Body</b>	<b>\$ 42,085,581</b>	<b>\$ 40,492,263</b>	<b>\$ 228,739</b>	<b>\$ 40,263,524</b>	<b>\$ 21,938,801</b>	<b>\$ 65,288,021</b>	<b>\$ 127,490,345</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION	2019-20	2020-21						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b> <b>Government Initiatives &amp; Policies</b>								
Rents & Lease	26,000	26,000		26,000				26,000
VAGST Output Tax	5,653,307	5,356,374		5,356,374				5,356,374
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 5,679,307</b>	<b>\$ 5,382,374</b>		<b>\$ 5,382,374</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,382,374</b>
<b>Revenue to Public Bodies</b>								
Government Grant	31,949,371		45,645,898	(45,645,898)				(45,645,898)
<b>Sub Total on Revenue to Public Bodies</b>	<b>31,949,371</b>		<b>45,645,898</b>	<b>(45,645,898)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(45,645,898)</b>
<b>Totals</b>	<b>\$ 47,764,888</b>	<b>\$ 45,874,637</b>	<b>\$ 45,874,637</b>	<b>\$ -</b>	<b>21,938,801</b>	<b>\$ 65,288,021</b>	<b>-</b>	<b>\$ 87,226,822</b>
<b>Total Appropriations</b>	<b>\$ 47,764,888</b>	<b>\$ 45,874,637</b>	<b>Vote: LAND TRANSPORT AUTHORITY</b>					

# 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 2017/2020

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 2020/21 financial year covering the following:

A total of \$	1.05	million tala for Policy Advice to the Responsible Minister
A total of \$	21.59	million tala for Road Operations
A total of \$	0.90	million tala for Road Use Management
A total of \$	12.41	million tala for LTA Operations - Savaii
A total of \$	3.24	million tala for Programming & Procurement
A total of \$	-	million tala for Traffic Services
A total of \$	0.51	million tala for Legal Services
A total of \$	0.79	million tala for Procurement Management Division
A total of \$	5.38	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 \$228,740 tala of revenue in 2020/21

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 10: Efficient, Safe and Sustainable Transport System and Networks Key Outcome 14: Climate and Disaster Resilience	
Sectoral Goal(s) (Sector Plan)	Goal #2: Improve, sustain and climate proof the road transport network	
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 7 - Legal Services Output 8- 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 7 - Legal Services Output 8- Project Management Division
	Improved organisational management and performance	SIAM 2 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.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	593,799	657,949
Operating Costs	150,792	150,792
Capital Costs		
Overheads	232,725	240,894
<b>Total Appropriation</b>	<b>977,316</b>	<b>1,049,635</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	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-20	31-Mar-21
Date by which Annual Report is approved by the Board.	31-Oct-19	31-Oct-20	31-Oct-21
Number of road contract processed and signed.	30	30	30
Number of technical requests lodged from staff resolved on a monthly basis.	0-Jan-00	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.	0-Jan-00	Critical systems (RTAS/TONS, DLS, Email) achieved uptime of minimum 95% on a monthly basis.	Critical systems (RTAS/, DLS, Email) achieved uptime of minimum 95% on a monthly basis.
Uptime for Internet and VLAN Services	0-Jan-00	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	0-Jan-00	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.	2 days	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.
Timely registration of all ICT-related equipments	2 days	New asset purchased is updated in the Assets registry within 2 days from date of receiving asset.	New asset purchased is updated in the Assets registry within 2 days from date of receiving asset.
Timely submission of monthly vehicle data report for Board.	2 weeks	Provide monthly vehicle report for Board within 2 weeks from end of month.	Provide monthly vehicle report for Board within 2 weeks from end of month.

## 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

	2019-20	2020-21
Personnel	855,457	894,020
Operating Costs	16,255,479	14,255,479
Capital Costs	6,200,000	6,200,000
Overheads	232,725	240,894
<b>Total Appropriation</b>	<b>23,543,661</b>	<b>21,590,393</b>
Non Taxation Revenue	8,921	8,921

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of road maintenance contracts being managed and supervised.	13	13	10
Number of lawn mowing routine maintenance contracts being managed and supervised.	24	24	12
Number of kilometres of road covered by road maintenance contracts.	855 km	860 km	870 km
Number of road boundary definition for Minor and Major works	50	50	45
Number of road boundary definition for building permits	40	40	35

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of road compaction tests for Minor & Major works (internally)	51	52	50
Number of geotechnical tests for other works (externally)	36	37	30
Number of kilometres of road covered by road upgrade contracts.	21	22	30

## 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*

	2019-20	2020-21
Personnel	429,762	464,550
Operating Costs	193,238	195,684
Capital Costs		
Overheads	232,725	240,894
<b>Total Appropriation</b>	<b>855,725</b>	<b>901,128</b>
Non Taxation Revenue	14,359,086	0

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of vehicle inspected.	30	20,500	21,500
Number of temporary driver license issued.	60	21,100	21,100
Number of driver license issued (Private & Commercial new & renewal)	200	5,500	10,000
Number of learner permits issued.	30	30	35
Number of defensive driving course	60	60	65
Number of vehicles rejected.	200	200	200
Number of new road service license (excluding renewals).	NBL-5 / NTL-200	NBL-5 / NTL-200	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

## 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*

	2019-20	2020-21
Personnel	374,981	478,248
Operating Costs	5,212,021	5,212,021
Capital Costs	6,480,000	6,480,000
Overheads	232,725	240,894
<b>Total Appropriation</b>	<b>12,299,727</b>	<b>12,411,163</b>
Non Taxation Revenue	1,217,692	0

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of road maintenance contracts being managed and supervised.	10	10	8
Number of kilometres of new road covered by contracts for road construction.	12	12	12
Number of kilometres of road covered by road upgrade contracts.	12	12	12

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of vehicles registered each month.	200	200	200
Number of drivers licenses issued each month (including renewals).	100	100	100
Number of defensive drivers courses conducted each month.	5	5	5
Number of safety awareness programs conducted each year.	40	40	10
Number of kilometres of road covered by road maintenance contracts.	455	455	443.849

## 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*

	2019-20	2020-21
Personnel	654,028	696,989
Operating Costs	97,667	102,667
Capital Costs	2,200,000	2,200,000
Overheads	232,725	240,894
<b>Total Appropriation</b>	<b>3,184,420</b>	<b>3,240,550</b>
Non Taxation Revenue	219,818	219,818

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	2014/2015	Estimated Actual	Budget Standard or Target
Number of Routine Maintenance, Capital Works, Minor Works, Consultancy contracts for Upolu and Savaii procured by Procurement & Programming Division	70	70	85
Number of Routine Maintenance, Capital Works, Minor Works, Consultancy contracts for Upolu and Savaii awarded	70	70	85
Number of Routine Maintenance, Capital Works, Minor Works, Consultancy contracts for Upolu and Savaii supervised by Procurement & Programming Division	14	14	16
km of Upolu roads registered in SAMS database	790.1	793	827.971
km of Savaii roads registered in SAMS database	409.79	412	443.849
Number of permit applications from utility services- SWA, EPC, Bluesky, Digicel, MCIT as well as from the public processed.	200	230	170
Number of categories for the contractor registration scheme	4	4	5
Cumulative number of kilometers of drains being maintained on a regular basis	97	97	100.386
Kilometers of drains registered in Assessment Management Register	97	97	100.386

## 7.0 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*

	2019-20	2020-21
Personnel	208,618	228,114
Operating Costs	43,421	43,421
Capital Costs		
Overheads	232,725	240,894
<b>Total Appropriation</b>	<b>484,764</b>	<b>512,429</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of road routine maintenance, capital works, minor works & consultancy contracts reviewed & finalised for Uploou & Savaii	170	161	161
Number of legal training sessions conducted on an annual basis	22	22	22
Number of legal opinions prepared on a monthly basis	22	20	20

## 8.0 PROJECT MANAGEMENT DIVISION

### 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

	2019-20	2020-21
Personnel	466,947	503,498
Operating Costs	117,871	122,871
Capital Costs		
Overheads	155,150	160,596
<b>Total Appropriation</b>	<b>739,968</b>	<b>786,965</b>

#### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Manage CRWCR contracts for the construction of West Coast Road from Afega to Malua.	40% Works Complete	100% Works Complete	100% Works Complete
Manage CRWCR contracts for the construction of West Coast Road from Saina to Afega	0% Complete	90% Works Complete	100% Works Complete
Manage the consultancy contract for Safeguards Specialist under ERAP.	80% Complete	90% Complete	100% Complete
Manage the consultancy contract for Bridge Maintenance Specialist under ERAP.	35% Complete	80% Complete	90% Complete
Manage contracts for the Mali'oll'o bridge construction.	35% Works Complete	100% Works Complete	100% Works Complete
Manage contract(s) for the Moamoa bridge construction	0% Complete	90% Works Complete	100% Works Complete
Manage contract(s) for the Aia & Nu'usuatia bridge construction	0% Complete	70% Works Complete	100% Works Complete
Manage TA consultancy service contracts under the new World Bank project SCRTP	0% Complete	15% Complete	50% Complete
Manage Beneficiary Survey contract under the new World Bank project SCRTP	0% Complete	70% Complete	100% Complete
Manage SCRTP works contracts for the construction of West Coast Road from Malua to Elelolo.	0% Complete	0% Complete	30% Works Complete
Oversee JICA funded project - Vaisigano Bridge Project. The design and supervision consultant (Central Consultants) and the construction contractor Konoike.	50% Works Complete	90% Works Complete	100% Works Complete
Manage GCF Contracts for the design of Lelata Bridge	5% Complete	100% Complete	100% Complete
Manage GCF Contracts for the construction & supervision of Lelata Bridge	0% Complete	0% Complete	50% Works Complete
Manage GCF Contracts for the design of Central Cross Island Road	15% Complete	100% Complete	100% Complete
Manage GCF Contracts for the design, supervision & works Drainage Masterplan	5% Complete	30% Works Complete	90% Works Complete
Manage GCF Contracts for the works of Vaisigano River wall drainage	5% Complete	100% Complete	On Hold
Manage PPCR contracts for the construction of Vavau Access Road	10% Works Complete	100% Complete	100% Works Complete
Manage PPCR contracts for the construction of Siuniu Access Road	10% Works Complete	100% Complete	100% Works Complete
Manage PPCR contracts for the construction of Aopo Box Culvert	10% Works Complete	100% Complete	100% Works Complete
Manage PPCR contracts for the construction of Samusu Box Culvert	10% Works Complete	100% Complete	100% Works Complete
Manage PPCR contracts for the construction of Foailuga Access Road	0% Complete	100% Complete	100% Works Complete
Manage PPCR contracts for the construction of Laloahea Access Road	0% Complete	100% Complete	100% Works Complete

NATIONAL UNIVERSITY OF SAMOA

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

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	<b>Number of Positions Approved</b>	<b>378</b>	<b>392</b>					
	<b>Outputs Delivered by Ministry:</b>							
1.0	<b>Policy advice to the Responsible Minister and the Board</b>							
	Personnel:	377,757	433,407	976,695	(976,695)	1,185,350.00	335,102	543,757
	Operating Expenses:	96,951	96,951			433,407		433,407
	Capital Costs:	-	3,000			96,951		96,951
	Overheads:	290,202	394,553			3,000		3,000
	<b>Total Appropriation</b>	<b>\$ 764,910</b>	<b>\$ 927,911</b>	<b>\$ 976,695</b>	<b>\$ (48,784)</b>	<b>\$ 1,185,350</b>	<b>\$ 335,102</b>	<b>\$ -</b>
2.1	<b>Deputy VC Support Services</b>							
	Personnel:	127,794	-			-		-
	Operating Expenses:	13,500	-			-		-
	Capital Costs:	-	-			-		-
	Overheads:	145,101	-			-		-
	<b>Total Appropriation</b>	<b>\$ 286,395</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
2.2	<b>Deputy VC Academic &amp; Research</b>							
	Personnel:	113,859	118,827			118,827		118,827
	Operating Expenses:	13,470	13,470			13,470		13,470
	Capital Costs:	-	-			-		-
	Overheads:	145,101	164,397			164,397		164,397
	<b>Total Appropriation</b>	<b>\$ 272,430</b>	<b>\$ 296,694</b>	<b>\$ -</b>	<b>\$ 296,694</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
3.0	<b>Director Governance, Policy &amp; Planning</b>							
	Personnel:	316,094	378,661			378,661		378,661
	Operating Expenses:	38,500	38,500			38,500		38,500
	Capital Costs:	-	-			-		-
	Overheads:	319,222	394,553			394,553		394,553
	<b>Total Appropriation</b>	<b>\$ 673,816</b>	<b>\$ 811,714</b>	<b>\$ -</b>	<b>\$ 811,714</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
4.0	<b>Student Support Services Unit</b>							
	Personnel:	662,171	750,154			750,154		750,154
	Operating Expenses:	19,500	42,500			42,500		42,500
	Capital Costs:	-	-			-		-
	Overheads:	325,026	368,250			368,250		368,250
	<b>Total Appropriation</b>	<b>\$ 1,006,697</b>	<b>\$ 1,160,904</b>	<b>\$ -</b>	<b>\$ 1,160,904</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	<b>Faculty of Business &amp; Entrepreneurship</b>								
	Personnel:	1,444,625	1,753,163	1,787,934	(1,787,934)				(1,787,934)
	Operating Expenses:	131,365	145,000		1,753,163				1,753,163
	Capital Costs:	15,000	-		145,000				145,000
	Overheads:	696,485	789,106		-	789,106			-
	<b>Total Appropriation</b>	<b>\$ 2,287,475</b>	<b>\$ 2,687,269</b>	<b>\$ 1,787,934</b>	<b>\$ 899,335</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 899,335</b>
6.0	<b>Faculty of Arts</b>								
	Personnel:	1,595,083	1,828,747	1,303,446	(1,303,446)				(1,303,446)
	Operating Expenses:	84,500	84,500		1,828,747				1,828,747
	Capital Costs:	6,000	-		84,500				84,500
	Overheads:	638,444	723,347		-	723,347			-
	<b>Total Appropriation</b>	<b>\$ 2,324,027</b>	<b>\$ 2,636,594</b>	<b>\$ 1,303,446</b>	<b>\$ 1,333,148</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,333,148</b>
7.0	<b>Faculty of Education</b>								
	Personnel:	1,290,281	1,488,551	786,283	(786,283)				(786,283)
	Operating Expenses:	84,450	84,450		1,488,551				1,488,551
	Capital Costs:	10,000	-		84,450				84,450
	Overheads:	522,363	591,830		-	591,830			-
	<b>Total Appropriation</b>	<b>\$ 1,907,094</b>	<b>\$ 2,164,831</b>	<b>\$ 786,283</b>	<b>\$ 1,378,548</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,378,548</b>
8.0	<b>Faculty of Technical Education</b>								
	Personnel:	788,771	1,066,896	593,123	(593,123)				(593,123)
	Operating Expenses:	115,000	115,000		1,066,896				1,066,896
	Capital Costs:	-	-		115,000				115,000
	Overheads:	522,363	591,830		-	591,830			-
	<b>Total Appropriation</b>	<b>\$ 1,426,134</b>	<b>\$ 1,773,726</b>	<b>\$ 593,123</b>	<b>\$ 1,180,603</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,180,603</b>
9.0	<b>Faculty of Science</b>								
	Personnel:	2,131,694	2,546,304	1,532,467	(1,532,467)				(1,532,467)
	Operating Expenses:	113,050	113,050		2,546,304				2,546,304
	Capital Costs:	10,000	12,000		113,050				113,050
	Overheads:	696,485	789,106		12,000				12,000
	<b>Total Appropriation</b>	<b>\$ 2,951,229</b>	<b>\$ 3,460,460</b>	<b>\$ 1,532,467</b>	<b>\$ 1,927,993</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,927,993</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21							
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
10.0	<b>Centre of Samoan Studies</b> Personnel: Operating Expenses: Capital Costs: Overheads: <b>Total Appropriation</b>	732,546 72,270 - 406,283	959,250 72,270 - 460,312	805,331 959,250 72,270 460,312	(805,331) 959,250 72,270 460,312	\$ 1,211,099 \$ 1,491,832 \$ 805,331 \$ 686,501 \$ - \$ - \$ 686,501	\$ - \$ - \$ - \$ - \$ - \$ - \$ 686,501	\$ - \$ - \$ - \$ - \$ - \$ - \$ 686,501	(805,331) 959,250 72,270 - 460,312 \$ 686,501
11.0	<b>Oloamanu Centre for Professional Studies &amp; Continuing Education</b> Personnel: Operating Expenses: Capital Costs: Overheads: <b>Total Appropriation</b>	254,993 50,000 - 243,770	387,150 50,000 - 276,187	54,860 387,150 50,000 276,187	(54,860) 387,150 50,000 276,187	\$ 548,763 \$ 713,337 \$ 54,860 \$ 658,477 \$ - \$ - \$ 658,477	\$ - \$ - \$ - \$ - \$ - \$ - \$ 658,477	\$ - \$ - \$ - \$ - \$ - \$ - \$ 658,477	(54,860) 387,150 50,000 - 276,187 \$ 658,477
12.0	<b>Faculty of Health Sciences (School of Nursing and School of Medicine)</b> Personnel: Operating Expenses: Capital Costs: Overheads: <b>Total Appropriation</b>	1,163,441 431,765 - 522,363	1,692,914 431,765 - 591,830	1,660,290 1,692,914 431,765 591,830	(1,660,290) 1,692,914 431,765 591,830	\$ 2,117,570 \$ 2,716,509 \$ 1,660,290 \$ 1,056,219 \$ - \$ - \$ 1,056,219	\$ - \$ - \$ - \$ - \$ - \$ - \$ 1,056,219	\$ - \$ - \$ - \$ - \$ - \$ - \$ 1,056,219	(1,660,290) 1,692,914 431,765 - 591,830 \$ 1,056,219
13.0	<b>Academic Quality Unit</b> Personnel: Operating Expenses: Capital Costs: Overheads: <b>Total Appropriation</b>	218,044 16,050 - 98,669	246,466 16,050 - 111,790	246,466 16,050 - 111,790	246,466 16,050 - 111,790	\$ 332,763 \$ 374,306 \$ - \$ 374,306 \$ - \$ - \$ 374,306	\$ - \$ - \$ - \$ - \$ - \$ - \$ 374,306	\$ - \$ - \$ - \$ - \$ - \$ - \$ 374,306	246,466 16,050 - 111,790 \$ 374,306
14.0	<b>School of Maritime Training</b> Personnel: Operating Expenses: Capital Costs: Overheads: <b>Total Appropriation</b>	415,457 39,400 - 232,162	546,747 39,400 - 328,794	301,302 546,747 39,400 328,794	(301,302) 546,747 39,400 328,794	\$ 687,019 \$ 914,941 \$ 301,302 \$ 613,639 \$ - \$ - \$ 613,639	\$ - \$ - \$ - \$ - \$ - \$ - \$ 613,639	\$ - \$ - \$ - \$ - \$ - \$ - \$ 613,639	(301,302) 546,747 39,400 - 328,794 \$ 613,639
	<b>Sub-Total Outputs Delivered by the Public Body</b>	<b>\$ 18,797,419</b>	<b>\$ 22,131,027</b>	<b>\$ 9,801,731</b>	<b>\$ 12,329,296</b>	<b>\$ 1,185,350</b>	<b>\$ 335,102</b>	<b>\$ -</b>	<b>\$ 13,849,748</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION	2019-20	2020-21						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b>								
Establishment of Centre for Excellence in Information Technology	100,000	100,000		100,000				100,000
Measina Conference	-	50,000		50,000				50,000
NUS-Confucius Institute	-	50,000		50,000				50,000
Education Sector Budget Support	705,000	1,696,059		1,696,059				1,696,059
VAGST Output Tax	684,191	699,961		699,961				699,961
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 1,489,191</b>	<b>\$ 2,596,020</b>	<b>\$ -</b>	<b>\$ 2,596,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,596,020</b>
<b>Revenue to Public Bodies</b>								
Government Grant	\$ 11,255,636		14,925,316	(14,925,316)				(14,925,316)
<b>Sub Total on Revenue to Public Bodies</b>	<b>\$ 11,255,636</b>		<b>14,925,316</b>	<b>(14,925,316)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(14,925,316)</b>
<b>Totals</b>	<b>\$ 20,286,610</b>	<b>\$ 24,727,047</b>	<b>\$ 24,727,047</b>	<b>\$ -</b>	<b>\$ 1,185,350</b>	<b>\$ 335,102</b>	<b>\$ -</b>	<b>\$ 1,520,452</b>
<b>Total Appropriations</b>	<b>\$ 20,286,610</b>	<b>\$ 24,727,047</b>	<b>Vote: NATIONAL UNIVERSITY OF SAMOA</b>					

# PERFORMANCE FRAMEWORK

## NATIONAL UNIVERSITY OF SAMOA

### **Legal Basis**

The National University of Samoa is governed under the National University of Samoa Act 2006 and NUS Amendment Act 2010

### **Mandate/Mission**

To create the ultimate environment conducive to superior learning, quality teaching, professional training and robust research opportunities that are responsive to the social and economic development priorities of Samoa.

The **NATIONAL UNIVERSITY OF SAMOA** is responsible for appropriations in the 2020/21 financial year covering the following:

A total of	\$	0.928	million tala for Policy advice to Minister and the Council
A total of	\$	-	million tala for Deputy VC Support Services
A total of	\$	0.297	million tala for Policy Advice to Vice Chancellor & President
A total of	\$	0.812	million tala for Director Secretariat Services
A total of	\$	1.161	million tala for Counselling Services
A total of	\$	2.687	million tala Faculty of Business & Entrepreneurship
A total of	\$	2.637	million tala Faculty of Arts
A total of	\$	2.165	million tala Faculty of Education
A total of	\$	1.774	million tala Faculty of Applied Sciences
A total of	\$	3.460	million tala Faculty of Science
A total of	\$	1.492	million tala Centre of Samoan Studies
A total of	\$	0.713	million tala Oloamanu Centre - Centre for professional Studies & continuing Education
A total of	\$	2.717	million tala Faculty of Medicine (formerly School of Engineering)
A total of	\$	0.374	million tala School of Business & General Studies
A total of	\$	0.915	million tala for Conduct of School of Maritime Training
A total of	\$	1.605	million tala for transactions on behalf of Government of Samoa

The National University of Samoa expects to collect a total of \$9,801,730 tala of revenue in 2020/21, largely from tuition fees and student administration fees

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 7: Quality Education and Training Improved	
Sectoral Goal(s) (Sector Plan)	2.4.1 Quality improvement at all levels of education (MESC Strategic Policies & Plan July 2006 - June 2011)	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Improved students' learning outcomes as a result of access to quality academic programs and vocational education and training	Output 1- Policy advice to the Minister and Council Output 2.1 & 2.2- Policy advice to Vice Chancellor and President Output 3 - Director Governance, Planning & Policy Output 5 -Faculty of Business and Enterpernuership Output 6-Faculty of Arts Output 7-Faculty of Education Output 8 - Faculty of Applied Sciences 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 Enterpernuership Output 6 - Faculty of Arts Output 7 - Faculty of Education Output 8 - Faculty of Applied Sciences 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 Enterpernuership Output 6 - Faculty of Arts Output 7 - Faculty of Education Output 8 - Faculty of Applied Sciences Output 9 - Faculty of Science Output 10 - Centre of Samoan studies
	Centre of excellence in the study of the Samoan language and culture and research to meet national development priorities.	Output 1 - Policy advice to the Minister and Council Output 2 - Policy advice to Vice Chancellor and President Output 3 - Registry Output 5 - Faculty of Business and Enterpernuership Output 6 - Faculty of Arts Output 7 - Faculty of Education Output 8 - Faculty of Applied Sciences 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		

## 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*

	<b>2019-20</b>	<b>2020-21</b>
Personnel	377,757	433,407
Operating Costs	96,951	96,951
Capital Costs	3,000	
Overheads	290,202	394,553
<b>Total Appropriation</b>	<b>764,910</b>	<b>927,911</b>
Non Taxation Revenue	976,695	976,695

## *Output Performance Measures, Standards or Targets*

<b>Performance Measure/Indicator</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
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 2016 and March 2017.	100%	100%	100%
Date by which NUS Research agenda completed and submitted to the Council.	01-October-2015	01-October-2019	01-October-2020
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%

## **2.2 Deputy VC Academic & Research (Previously Output 2)**

**Output Manager:** Deputy Vice Chancellor

### *Scope of Appropriation*

Provision of advice to the VC & President on policies, procedures and strategic planning related to academic/vocational training matters, liaison with Deans of Faculties and Heads of Schools on academic matters & enforcement of policies & procedures, monitoring of budget spending, liaison with Samoa Qualifications Authority, represents NUS on Commonwealth COL.

## *Summary of Expenditure and Revenue*

	<b>2019-20</b>	<b>2020-21</b>
Personnel	113,859	118,827
Operating Costs	13,470	13,470
Capital Costs	145,101	164,397
Overheads	272,430	296,694
Cost Recovery/ Revenue		

## *Output Performance Measures, Standards or Targets*

<b>Performance Measure/Indicator</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Level of satisfaction on advisory & liaison services to Deans based on an annual survey.	80%	95%	95%
Minimum Number of new multidisciplinary/interdisciplinary collaborative research projects approved by the UREC annually.	4	6	7
Number of government and private sector representatives invited to present on relevant research at faculty seminars each Semester	1	5	6

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increase in budgetary allocation for research funds from previous FY	10%	10%	10%
Time of training session conducted per semester for research staff and other interested lecturers	N/A	Wk 15 once a semester	Wk 15 once a semester
Number of major research proposal approved by government for funding each year	N/A	1	1
Date of major promotional campaign on completed research and publications each year.	N/A	Open Day 2020	Open Day 2021
10% increase in publications per Faculty/ Centre triennially	N/A	20%	20%
Percentage of Grade 2 Lecturers and above meeting the research and publications requirement at end of contracts	N/A	95%	95%
Number of internal promotions based on research and publications in each Faculty/ Centre annually.	N/A	4	4
Level of Staff Compliance with staff research output as per policy	N/A	91%	91%
Date by which the Vice Chancellor's Award for Research Excellence is offered annually	N/A	15-Dec-20	15-Dec-21
Date by which the Vice Chancellor's Award for Excellence in Teaching is offered annually	N/A	15-Dec-20	15-Dec-21
Number of junior/emerging researchers mentored through collaborative research triennially	N/A	4	4
Programmes of each faculty undergo an external review every 5 years	N/A	ongoing process	ongoing process

## 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**

	2019-20	2020-21
Personnel	316,094	378,661
Operating Costs	38,500	38,500
Capital Costs		
Overheads	319,222	394,553
<b>Total Appropriation</b>	<b>673,816</b>	<b>811,714</b>

# PERFORMANCE FRAMEWORK

## *Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Productive and effective high level meetings - increased resolutions made and implemented.	At least 60% rating of 3 or higher	Improved by 90%	90% Satisfaction
Timely annual reports production and compliance (Quarterly, Annual, Education sector, Statistical Digest)	40% 30-June-2017	Increased by 90%	Improved by 90%
Improved Policy Risks & Compliance management	Changes received	Increased by 90%	Improved by 80%
Effective Project Management (for CMP projects, ESP proposals, and NUS Records)	In Development	Ongoing	Ongoing
Professional Development of GPP staff (short, long, local and overseas where appropriate)	In Development	Ongoing	Ongoing

## **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
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### *Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	662,171	750,154
Operating Costs	19,500	42,500
Capital Costs		
Overheads	325,026	368,250
<b>Total Appropriation</b>	<b>1,006,697</b>	<b>1,160,904</b>

### *Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students who require support services to improve their academic	110	280	3282
Number of students who seek or are referred for additional support services in basic literacy and numeracy skills.	400	882	900
Number of students who seek or are referred to participate in workshops on critical thinking skills and their application to course work	N/A	392	400
Number of students who are referred and provided counseling on social skills development.	N/A	392	400
Number of students who are provided professional counselling for personal reasons.	400	882	900
Date by which NUS Student Association submits its workplan and annual audited financial statements to the Council.	N/A	1/10/19	1/10/20

## **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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# PERFORMANCE FRAMEWORK

## *Summary of Expenditure and Revenue*

	<b>2019-20</b>	<b>2020-21</b>
Personnel	1,444,625	1,753,163
Operating Costs	131,365	145,000
Capital Costs	15,000	
Overheads	696,485	789,106
<b>Total Appropriation</b>	<b>2,287,475</b>	<b>2,687,269</b>
Non Taxation Revenue	1,915,532	1,787,934

## *Output Performance Measures, Standards or Targets*

<b>Performance Measure/Indicator</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Number of students enrolled in Faculty of Business & Entrepreneurship(FOBE).	784	820	950
Number of students enrolled in the Bachelor of Commerce Honours programme.	N/A	5	2
Number of Accounting students from the Foundation programme are eligible for the Bachelor of Commerce Degree.	153	170	95
Number of students in vocational courses - Cookery and Tourism and Hospitality Diploma courses.	30	120	110
Number of students in Secretarial and Office Management Courses both Certificates and Diploma.	120	100	90
<b>Staff Development:</b> Number of full time staff members complete post graduate qualifications and Masters degree.	N/A	4	3
<b>Research and Consultancy:</b> Number of individual or conjoint staff research projects completed and approved by the University Research & Ethics Committee for publication.	N/A	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*

	<b>2019-20</b>	<b>2020-21</b>
Personnel	1,595,083	1,828,747
Operating Costs	84,500	84,500
Capital Costs	6,000	
Overheads	638,444	723,347
<b>Total Appropriation</b>	<b>2,324,027</b>	<b>2,636,594</b>
Non Taxation Revenue	1,167,957	1,303,446

## *Output Performance Measures, Standards or Targets*

<b>Performance Measure/Indicator</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Number of students enrolled in the Faculty of Arts.	370	810	1100
Date on which Open day will be held.	01-August-2010	06-September-2019	Semptember 2020
Number of students from the Foundation program who continue to Bachelor of Arts program.	76	200	200
<b>Staff Development:</b> Number of full time staff members complete post graduate qualifications and Masters degree.	N/A	5	2

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Staff Development:</b> Number of full time staff members completing PhD's.	N/A	1	1
<b>Research and Consultancy:</b> Number of individual or conjoint staff research projects completed and report accepted by University Research & Ethics Committee for publication.	N/A	2	6

## 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*

	2019-20	2020-21
Personnel	1,290,281	1,488,551
Operating Costs	84,450	84,450
Capital Costs	10,000	
Overheads	522,363	591,830
<b>Total Appropriation</b>	<b>1,907,094</b>	<b>2,164,831</b>
Non Taxation Revenue	1,267,663	786,283

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number students enrolled in the Foundation program.	126	240	260
Number of primary teachers with professional development opportunities in Maths, Science and Language.	Refer MESC	210	250
Date on which Open day to be held.	01-August-2010	06-September-2019	04-September-2020
Number of highly qualified students from Foundation program to continue to Bachelor of Education programs.	N/A	110	120
<b>Staff Development:</b> Number of full time Faculty staff complete post graduate qualifications.	N/A	2	4
<b>Research and Consultancy:</b> Number of individual or conjoint staff research projects completed and approved by the University Research & Ethics Committee for publication.	6 staff	4	8

## 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*

	2019-20	2020-21
Personnel	788,771	1,066,896
Operating Costs	115,000	115,000
Capital Costs		
Overheads	522,363	591,830
<b>Total Appropriation</b>	<b>1,426,134</b>	<b>1,773,726</b>
Non Taxation Revenue	628,738	593,123

# PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Program Developments:</b> Number of programs delivered by Faculty of Applied Science: Effective planning and delivery of lectures tutorials, practical classes, workshops, excursions.	16	12	12
<b>Course Delivery and Evaluations:</b> Number of courses delivered.	226	135	135
<b>Economic Infrastructure Relevance of programs:</b> Number of programs that supplies graduates for the local infrastructure services such as water, energy, transport, and telecommunications.	12	11	11
<b>Agriculture, Fishing, Commerce and Manufacturing :</b> Number of programs that supplies graduates for Agriculture, Fishing, Commerce and Manufacturing Sectors.	10	11	11
<b>Post School Education and Training/Technical Vocational Education Training programs:</b> (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	10	10
<b>Community Development: Improved Economic and Social Wellbeing:</b> Number of programs that promotes working with communities and rural developments.	6	7	7
<b>State Owned Enterprise and Govt Boards:</b> Number of staff serving as board members in State Owned Enterprise Boards, Govt Boards, Professional Associations and Trade Advisory Boards.	4	5	5
<b>Staff Development:</b> Number of full time staff on professional development for higher qualification.	3	8	8
<b>Continue Professional Staff Development:</b> Number of full time staff who completed Short Term Attachment overseas.	1	12	12
<b>Post School Education Training Research and Consultancy:</b> Number of individual or conjoint staff research projects.	7	2	2
<b>Research and Consultancy:</b> Number of individual or conjoint staff research projects completed and approved by the University <u>Research &amp; Ethics Committee for publication</u> .	1	2	2

## 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*

	2019-20	2020-21
Personnel	2,131,694	2,546,304
Operating Costs	113,050	113,050
Capital Costs	10,000	12,000
Overheads	696,485	789,106
<b>Total Appropriation</b>	<b>2,951,229</b>	<b>3,460,460</b>
Non Taxation Revenue	1,370,660	1,532,467

# PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in Faculty of Science programs.	203	350	1500
Number of highly skilled and qualified graduates from the Foundation program continue to degree level.	50	70	60
Date by which Open day to be held.	01-August-2010	06-September-2019	06-September-2020
<b>Staff Development:</b> Number of full time Faculty staff members completing post graduate qualifications.	2	3	1
<b>Research and Consultancy:</b> Number of individual or conjoint staff research projects completed and report endorsed by University Research & Ethics Committee for publication.	7	6	5
<b>Research and Consultancy:</b> Number of faculty staff participating in and present their research papers in local and international conferences and seminars	N/A	10	12

## 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.
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*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	732,546	959,250
Operating Costs	72,270	72,270
Capital Costs		
Overheads	406,283	460,312
<b>Total Appropriation</b>	<b>1,211,099</b>	<b>1,491,832</b>
Non Taxation Revenue	518,292	805,331

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students, including international students, enrolled in the Centre's programs.	44	75	90
Number of students enrolled in Post graduate diploma.	15	35	45
Number of students enrolled in the Bachelor of Samoan Studies (BSS).	8	25	30
Number of students enrolled in the Master of Samoan Studies (MSS).	N/A	10	10
Number of students graduating in the Master of Samoan Studies (MSS).	N/A	3	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-2019	06-September-2020
<b>Staff Development:</b> Number of faculty's staff members completing post graduate qualification.	1	1	4
No of students enrolled in Master's of Development Studies	N/A	5	11
Number of students enrolled in Ph. D programme	N/A	2	5
Number of presentations in the annual seminar series.	10	20	25

# PERFORMANCE FRAMEWORK

## 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

	2019-20	2020-21
Personnel	254,993	387,150
Operating Costs	50,000	50,000
Capital Costs		
Overheads	243,770	276,187
<b>Total Appropriation</b>	<b>548,763</b>	<b>713,337</b>
Non Taxation Revenue	35,261	54,860

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Open Distance Courses or Distance Flexible Learning (DFL) offered by the Centre.	N/A	10	10
Number of Programs submitted for SQA Accreditation. (CAT/CTA)	N/A	2	2
Number of courses of the Bachelor in Technical Vocational Educational Training (BTVET) taken by the Centre.	N/A	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. (SICTP)	40	on going implementation of short courses pending approval of the National TVET Strategy for implementation.	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 (SICTP).	800		
Number of trainees assessed for training impact through pre / post test scores and tracer studies (SICTP).	800		
Number of short course approved by SQA under Recognition of Non Formal Learning.	N/A	34	34
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	2
Number of trainees expected for NFL Courses offered by the Centre.	N/A	120	100

## 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

	2019-20	2020-21
Personnel	1,163,441	1,692,914
Operating Costs	431,765	431,765
Capital Costs		
Overheads	522,363	591,830
<b>Total Appropriation</b>	<b>2,117,570</b>	<b>2,716,509</b>
Non Taxation Revenue	1,150,176	1,660,290

# PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
At least 10 or more nursing workshops/seminars/trainings hosted by the faculty for students & staff eg. Health Literacy Workshop for Nursing Students	N/A	15	15
Percentage of teaching staff completed the (CAT) Certificate of Adult Teaching (CAT)	N/A	50%	50%
Number of community/educational programmes/projects SON is involved with	N/A	3	3
Percentage completed for the review of SoN curriculum	N/A	50%	50%
Implementation of SON Plan of Action and Strategic Plan from SON Review	N/A	50%	50%
Percentage of 3rd year students completed the Community Attachments	N/A	50%	50%
At least 42 students to enroll in the Bachelor of Medicine and Bachelor of Surgery (doctor degree) per year.	N/A	42	42
Maintain between 5-10 students graduating with Bachelor of Medicine Bachelor of Surgery (doctor degree) annually	N/A	6	6
At least one new medical programme/course proposed or amended annually to meet recommendations for quality improvement from external reviewers.	N/A	3	3
At least one full time staff on PDL, 1 for short term & 1 for long term courses for higher qualifications annually	N/A	2	2
At least 5 workshops/seminars/trainings hosted by the school for students & staff eg. CPR, first aid annually	N/A	5	5
At least one research paper on medical related complications are completed, reviewed and published by faculty in collaboration with other Universities	N/A	1	1
At least 3 professors from overseas universities visit annually to provide teaching and learning support for local medical and students	N/A	8	8
At least 1 course or programme is offered online annually.	N/A	1	1

## 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

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	218,044	246,466
Operating Costs	16,050	16,050
Capital Costs		
Overheads	98,669	111,790
<b>Total Appropriation</b>	<b>332,763</b>	<b>374,306</b>

# PERFORMANCE FRAMEWORK

## *Output Performance Measures, Standards or Targets*

<b>Performance Measure/Indicator</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Number of academic programmes reviewed by an external review panel	5 (2015-16)	5	8
Number of new/revised courses approved by Senate	10 (2015-16)	10	15
Number of Certificate/Diploma programmes accredited by the SQA	5 (2014-15)	10	5
Percentage of students who responded to the course evaluation survey	approx 30% (2015-16)	65%	70%
Implementation of recommendations from the 2015 external academic audit of the NUS	17% (2015-16)	75%	85%
Number of degree and above programmes accredited locally or internationally	0 (2016-17)	2	2
Number and percentage of courses covered in student course evaluation	227, 36% (2016-17)	316, 50%	320 (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.
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### *Summary of Expenditure and Revenue*

	<b>2019-20</b>	<b>2020-21</b>
Personnel	415,457	546,747
Operating Costs	39,400	39,400
Capital Costs		
Overheads	232,162	328,794
<b>Total Appropriation</b>	<b>687,019</b>	<b>914,941</b>

### *Output Performance Measures, Standards or Targets*

<b>Performance Measure/Indicator</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Number of students enrolment in Maritime Training programs	80	145	145
Number of graduates from Maritime Training	87	135	135
Date by which a report on the review of all courses offered will be submitted and endorsed by Senate	30-June-2011	30-June-2020	30-June-2021
Date on which Open day to be held	01-August-2010	06-September-2019	06-September-2020
Number of staff attending Short time Professional Development in acquiring higher qualifications	2	2	2
Community Outreach: Number of staff visitations on Upolu to promote School of Maritime courses	n/a	10	10
Community Outreach: Number of staff visitations on Savaii to promote School of Maritime courses	n/a	10	10

OFFICE OF THE REGULATOR

Responsible Minister: Hon. Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>24</b>	<b>23</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Policy Advice to the Minister</b>								
	Personnel:	569,245	600,987		600,987				600,987
	Operating Expenses:	185,700	189,039		189,039				189,039
	Capital Costs:	-	-		-				-
	Overheads:	182,811	218,563		218,563				218,563
	<b>Total Appropriation</b>	<b>\$ 937,757</b>	<b>\$ 1,008,589</b>	<b>\$ -</b>	<b>\$ 1,008,589</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,008,589</b>
2.0	<b>Regulating the ICT Sector</b>								
	Personnel:	413,286	372,167		372,167				372,167
	Operating Expenses:	88,597	71,003		71,003				71,003
	Capital Costs:	41,941	-		-				-
	Overheads:	109,687	131,138		131,138				131,138
	<b>Total Appropriation</b>	<b>\$ 653,511</b>	<b>\$ 574,308</b>	<b>\$ -</b>	<b>\$ 574,308</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 574,308</b>
3.0	<b>Regulating the Electricity Sector</b>								
	Personnel:	204,085	209,679		209,679				209,679
	Operating Expenses:	29,659	38,139		38,139				38,139
	Capital Costs:	-	-		-				-
	Overheads:	73,125	87,425		87,425				87,425
	<b>Total Appropriation</b>	<b>\$ 306,869</b>	<b>\$ 335,243</b>	<b>\$ -</b>	<b>\$ 335,243</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 335,243</b>
	<b>Sub-Total Outputs Delivered by the Public Body</b>	<b>\$ 1,898,136</b>	<b>\$ 1,918,140</b>	<b>\$ -</b>	<b>\$ 1,918,140</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,918,140</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION	2019-20	2020-21							Total Resources
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded		
<b>Transactions on Behalf of the State:</b>									
Membership Fees & Grants									
Asia Broadcasting Union (USD\$1588)	1,659	4,303		4,303					4,303
Pacific Islands Regulatory Resource Centre (USD\$4,000)	10,535	10,535		10,535					10,535
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
VAGST Output Tax	70,707	65,479		65,479					65,479
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 97,167</b>	<b>\$ 94,584</b>	<b>\$ -</b>	<b>\$ 94,584</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 94,584</b>	
<b>Revenue to Public Bodies</b>									
Government Grant	1,995,303		2,012,723	(2,012,723)					(2,012,723)
<b>Revenue to the State</b>									
Income from Licenses (Telecommunication)	3,546,428		2,349,896	(2,349,896)					(2,349,896)
Income from Licenses (Electricity)	647,655	-	672,193	(672,193)					(672,193)
Income from Broadcasting Charges	150,620		150,620	(150,620)					(150,620)
Radio Spectrum Fees	1,141,485		1,000,000	(1,000,000)					(1,000,000)
Telecom Levy			-	-					-
<b>Sub Total on Revenue to Public Bodies</b>	<b>7,481,491</b>	<b>-</b>	<b>4,172,709</b>	<b>(6,185,432)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6,185,432)</b>
<b>Totals</b>	<b>\$ 1,995,303</b>	<b>\$ 2,012,723</b>	<b>\$ 4,172,709</b>	<b>\$ (4,172,709)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (4,172,709)</b>
<b>Total Appropriations</b>	<b>\$ 1,995,303</b>	<b>\$ 2,012,723</b>	<b>Vote: OFFICE OF THE REGULATOR</b>						

# PERFORMANCE FRAMEWORK

## OFFICE OF THE REGULATOR

### ***Legal Basis***

The Office of the Regulator was established in 2006 under the Telecommunications Act 2005 to provide regulatory services for the telecommunications sector in Samoa. The enactment of the Postal Services Act 2010, the Broadcasting Act 2010 and the Electricity

Act 2010 extended the Office of the Regulator's mandate to include regulation of the postal, broadcasting and electricity sectors.

### ***Mandate/Mission***

To safeguard the interest of the public in Samoa in the telecommunications, electricity, broadcasting and postal sectors through

promotion of competition and effective regulation.

The Office's mandate is to implement the objectives as set out in Section 3 of the Telecommunications Act 2005, Section 3 of the

Broadcasting Act 2010, Section 3 of the Postal Services Act 2010 as well as Section 3 of the Electricity Act 2010 which include:

- . Facilitating the development for the telecom and broadcasting sectors;
- . Promoting universal access to telecom and Broadcasting services at affordable prices;
- . Promoting efficient and reliable provision of telecom and broadcasting services;
- . Promoting the introduction of advanced and innovative ICT and broadcasting technology;
- . Encourage and promote local production and broadcasting of public service programs;
- . Encouraging the sustainable investment in the telecom sector;
- . Establishing a framework for controlling anti-competitive conduct in the telecom and broadcasting;
- . Promoting efficient interconnection arrangements;
- . Protecting the interests of customers of telecom services;
- . Defining and clarifying the institutional framework for policy development for regulation of the telecom sector;
- . Promoting efficient management and use of radio spectrum for both telecom and broadcasting;
- . Establishing a fair, objective and transparent licensing regime;
- . Establishing an efficient approval regime for telecom equipment;
- . Establishing measures to enforce the implementation of the Act and to prohibit certain types of conduct contrary to the
- . 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 2020/21 financial year covering the following:

A total of	\$	1.009	million tala for Policy Advice to the Minister
A total of	\$	0.574	million tala for Regulating the ICT Sector
A total of	\$	0.335	million tala for Regulating the Electricity Sector
A total of	\$	0.095	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 **\$4,172,709** tala of revenue in 2020/21

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

# PERFORMANCE FRAMEWORK

<b>Performance Framework - Goals, Outcomes and Outputs</b>		
<b>SDS National Goal(s)</b>	Key Outcome 11: Universal Access to Reliable and Key Outcome 12: Sustainability Energy Supply	
<b>Ministry/SOE Level Outcomes &amp; Outputs</b>	<b>Ministry/SOE Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	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
<b>Ministry/SOE Level Outcomes &amp; Outputs</b>	<b>Ministry/SOE Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	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

<b>Ministry/SOE Level Outcomes – Other Influences</b>	
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	
<b>Ministry/SOE Level Desired Outcome</b>	<b>Other Stakeholders and Influences</b>
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

*Summary of Expenditure and Revenue*

	2019-2020	2020-21
Personnel	569,245	600,987
Operating Costs	185,700	189,039
Capital Costs		
Overheads	182,811	218,563
<b>Total Appropriation</b>	<b>937,757</b>	<b>1,008,589</b>

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-2020	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or
Revisit current regimes in certain areas of operations to address the new and coming changes of technology/Number of existing policies to be reviewed	4	2	2
Stengthening Institution and building staff capacity to ensure OOTR aligns with relevant international regulatory practices/Number of In-house training for OOTR for the	12	12	12
Improved Policy Framework for the ICT Sector/Number of Public Awareness Programs to be conducted for Customer Protection Rules & CSAM Policy	4	4	3
Improved Policy Framework for ICT Sector/Implementation of Telecommunications (Goods and Services Promotions & Advertising Guidelines 2016) - Number of Public Awareness Programs to be conducted	4	2	2
Reviewing the Spectrum Management Plan/Date by which Revised Spectrum Management Plan is implemented	30-Apr-19	28-Feb-20	31-Jul-20
Reviewing the National Emergency Telecommunications Plan/Date by which Revised National Emergency Telecommunications Plan is implemented	30-Apr-19	28-Feb-20	31-Jul-20
Date by which 2019/2020 financial statements are	31-Jul-18	31-Jul-19	31-Aug-20
Date by which 2019/2020 Annual Report is completed	31-Oct-18	31-Oct-19	31-Oct-20
Continue public awareness on consumer protection and rights in the ICT sector/Number of awareness programs on consumer protection and rights in ICT Sector	10	4	4

## 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

*Summary of Expenditure and Revenue*

	2019-2020	2020-21
Personnel	413,286	372,167
Operating Costs	88,597	71,003
Capital Costs	41,941	
Overheads	109,687	131,138
<b>Total Appropriation</b>	<b>653,511</b>	<b>574,308</b>
Non Taxation Revenue	5,486,188	4,172,709

# PERFORMANCE FRAMEWORK

## *Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-2020	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or
Improved spectrum management/Number of complaints regarding allocation and assignment of spectrum	2	2	2
Improved spectrum management/Date by which Revised Guidelines and Spectrum Documents are ready	31-Dec-18	28-Feb-20	28-Feb-21
Increase development of regulated sectors/ All applications received to be evaluated and decision to be made within 2 weeks of receipt of application	2 weeks	2 weeks	2 weeks
Interference free spectrum/Decrease number of complaints regarding radio interference	0	0	0
Licensees operate in compliance with licensing requirements/ Percentage of licensees operating in compliance with	100%	100%	100%
Improved Licensing framework/ Number of licensed Broadcasters	20	20	20
Improved national coverage for TV broadcasters/Coverage by TV broadcasters - percentage of country covered	90%	95%	95%
Improved national coverage for Radio broadcasters/Coverage by Radio Broadcasters - percentage	90%	95%	95%
Improved public understanding of broadcasters responsibility for national coverage/Number of consultation workshops and seminars for consumers &	8	6	8
Interference free spectrum for broadcasting channels/Number of complaints regarding spectrum usage for broadcasting channels	2	2	2
Improved internet connectivity/Implementation of Satellite Communications Capacity and Emergency Communications Project/Number of selected schools with satellite dishes set up for improved connectivity	2	5	6

## **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

### *Summary of Expenditure and Revenue*

	2019-2020	2020-21
Personnel	204,085	209,679
Operating Costs	29,659	38,139
Capital Costs		
Overheads	73,125	87,425
<b>Total Appropriation</b>	<b>306,869</b>	<b>335,243</b>

### *Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-2020	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or
A framework created for licensing generators and suppliers of electricity/ Number of operators licensed to provide electricity	7	7	7
Ensure licensee compliance with licensing framework in relation to electricity tariff/Monthly reviews of energy charge to ensure compliance with set policies	100%	100%	100%
Ensure that the public is aware and understand changes in electricity Tariff/Number of public consultations and advertisements for awareness	16	16	16
Electricity supply to all of Samoa at reasonable rates/ Percent of national coverage	90%	90%	90%

PUBLIC TRUST OFFICE

Responsible Minister: Hon. Minister of Tourism

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>18</b>	<b>15</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Policy Advice to the Investment Board</b>								
	Personnel:	293,147	288,932	220,000	(220,000)				(220,000)
	Operating Expenses:	39,678	39,678			288,932			288,932
	Capital Costs:	-	-			39,678			39,678
	Overheads:	52,109	46,546			-			-
	<b>Total Appropriation</b>	<b>\$ 384,934</b>	<b>\$ 375,156</b>	<b>\$ 220,000</b>	<b>\$ 155,156</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,156</b>
2.0	<b>Administration of Estates, Trusts and Wills</b>								
	Personnel:	316,286	299,534	352,000	(352,000)				(352,000)
	Operating Expenses:	29,738	34,481			299,534			299,534
	Capital Costs:	-	-			34,481			34,481
	Overheads:	60,794	54,303			-			-
	<b>Total Appropriation</b>	<b>\$ 406,818</b>	<b>\$ 388,318</b>	<b>\$ 352,000</b>	<b>\$ 36,318</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,318</b>
3.0	<b>Investment</b>								
	Personnel:	238,298	201,239	200,000	(200,000)				(200,000)
	Operating Expenses:	30,766	31,817			201,239			201,239
	Capital Costs:	-	120,000			31,817			31,817
	Overheads:	60,794	54,303			120,000			120,000
	<b>Total Appropriation</b>	<b>\$ 329,859</b>	<b>\$ 407,359</b>	<b>\$ 200,000</b>	<b>\$ 207,359</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 207,359</b>
	<b>Sub-Total Outputs Delivered by the Public Body</b>	<b>\$ 1,121,611</b>	<b>\$ 1,170,833</b>	<b>\$ 772,000</b>	<b>\$ 398,833</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 398,833</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION	2019-20	2020-21						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b>								
<b>Government Initiatives &amp; Policies</b>								
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 (TATTE Building)	300,000	300,000		300,000				300,000
VAGST Output Tax	71,522	91,212		91,212				91,212
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 1,721,522</b>	<b>\$ 1,741,212</b>	<b>\$ -</b>	<b>\$ 1,741,212</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,741,212</b>
<b>Revenue to Public Bodies</b>								
Estates Fund	1,300,000		1,400,000	(1,400,000)				(1,400,000)
Interest Received on Term Deposits	350,000		250,000	(250,000)				(250,000)
Government Grant	490,333		490,045	(490,045)				(490,045)
<b>Sub Total on Revenue to Public Bodies</b>	<b>2,140,333</b>		<b>2,140,045</b>	<b>(2,140,045)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,140,045)</b>
<b>Totals</b>	<b>\$ 2,843,133</b>	<b>\$ 2,912,045</b>	<b>\$ 2,912,045</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Appropriations</b>	<b>\$ 2,843,133</b>	<b>\$ 2,912,045</b>	<b>Vote: PUBLIC TRUST OFFICE</b>					

# 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 2020/21 financial year covering the following:

A total of	0.375	million tala for Policy Advice to the Investment Board
A total of	0.388	million tala for Administration of Estates, Trusts & Wills
A total of	0.407	million tala for Investment
A total of	1.741	million tala for outflows for transactions on behalf of the Government of Samoa

The PUBLIC TRUST OFFICE expects to collect a total \$772,000 tala of revenue in 2020/21

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

Performance Framework - Goals, Outcomes and Outputs		
SDS NATIONAL GOAL(S)	Key Outcome 8: Social Institutions Strengthened	
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; implement new fee schedule under the new Regulations.
	Revenue from estates administration and trust management are improved	Output 2: Administration of Estates, Trusts Wills -Recruit new qualified and competent personnel; implement new fee schedule under the new Regulations.
Ministry/SOE Level Outcomes & Outputs	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

# PERFORMANCE FRAMEWORK

## Information on Each Output

### 1.0 Policy Advice to the Investment Board

**Output Manager:** Public Trustee

**Scope of Appropriation**

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

#### Summary of Expenditure and Revenue

	2019-20	2020-2021
Personnel	293,147	288,932
Operating Costs	39,678	39,678
Capital Costs	0	0
Overheads	52,109	46,546
<b>Total Appropriation</b>	<b>384,934</b>	<b>375,156</b>
Non Taxation Revenue	220,000	220,000

#### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-2021
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Complete review of Policies pertaining to estates, trusts, wills and investments by 30/6/2021	N/A	June 2020	June 2021
Amendments to legislation to be passed by Parliament by 30/6/2021	N/A	June 2020	June 2021
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

	2019-20	2020-2021
Personnel	316,286	299,534
Operating Costs	29,738	34,481
Capital Costs	0	0
Overheads	60,794	54,303
<b>Total Appropriation</b>	<b>406,818</b>	<b>388,318</b>
Non Taxation Revenue	350,000	352,000

#### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-2021
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Wills made during the financial year	23 (2011/12)	40	45
Number of estate files opened during the financial year	53 (2011/12)	65	45
Number of estate files closed and finalised during the financial year	63 (2011/12)	70	64
Percentage of new estates closed and finalised within 12 months of lodgement/instructions	70% (2011/12)	90%	90%

# PERFORMANCE FRAMEWORK

## 3.0 Investment

### **Output Manager: Assistant Public Trustee- Finance and Investment**

#### *Scope of Appropriation*

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

#### *Summary of Expenditure and Revenue*

	<b>2019-20</b>	<b>2020-2021</b>
Personnel	238,298	201,239
Operating Costs	30,766	31,817
Capital Costs	0	120,000
Overheads	60,794	54,303
<b>Total Appropriation</b>	<b>329,859</b>	<b>407,359</b>
Non Taxation Revenue	132,800	200,000

#### *Output Performance Measures, Standards or Targets*

	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-2021</b>
<b>Performance Measure/Indicator</b>	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
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.	N/A	5% - 10%	5% - 10%
Percentage of loan accounts reviewed during the financial year.	N/A	10% to 15%	10% to 15%

SAMOA FIRE SERVICES AUTHORITY

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21							
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>164</b>	<b>187</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Policy Advice to the Responsible Minister and the Board</b>								
	Personnel:	374,142	359,611		359,611				359,611
	Operating Expenses:	105,437	110,664		110,664				110,664
	Capital Costs:	-	130,700		130,700				130,700
	Overheads:	157,993	175,245		175,245				175,245
	<b>Total Appropriation</b>	<b>\$ 637,572</b>	<b>\$ 776,220</b>	<b>\$ -</b>	<b>\$ 776,220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 776,220</b>
2.0	<b>Fire Suppression and Emergency Response Services</b>								
	Personnel:	3,498,048	4,238,497	10,000	(10,000)				(10,000)
	Operating Expenses:	935,253	1,295,755		1,295,755				1,295,755
	Capital Costs:	-	0		0				0
	Overheads:	1,184,945	1,314,335		1,314,335				1,314,335
	<b>Total Appropriation</b>	<b>\$ 5,618,246</b>	<b>\$ 6,848,587</b>	<b>\$ 10,000</b>	<b>\$ 6,838,587</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,838,587</b>
3.0	<b>Fire Safety, Awareness and Prevention Services</b>								
	Personnel:	316,684	533,747	194,658	(194,658)				(194,658)
	Operating Expenses:	119,517	165,478		165,478				533,747
	Capital Costs:	-	-		-				165,478
	Overheads:	236,989	262,867		262,867				-
	<b>Total Appropriation</b>	<b>\$ 673,190</b>	<b>\$ 962,092</b>	<b>\$ 194,658</b>	<b>\$ 767,434</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 767,434</b>
	<b>Sub-Total Outputs Delivered by the Public Body</b>	<b>\$ 6,929,007</b>	<b>\$ 8,586,898</b>	<b>\$ 204,658</b>	<b>\$ 8,382,240</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,382,240</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION	2019-20	2020-21						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b>								
International Fire Fighters Day	10,000	10,000		10,000				10,000
STEC leases for Faleolo Stations	8,625	8,625		8,625				8,625
VAGST Output Tax	257,871	356,570		356,570				356,570
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 276,496</b>	<b>\$ 375,195</b>		<b>\$ 375,195</b>	-	\$ -	\$ -	<b>\$ 375,195</b>
<b>Revenue to Public Bodies</b>								
Government Grant	7,040,503		8,757,435	(8,757,435)				(8,757,435)
<b>Sub Total on Revenue to Public Bodies</b>	<b>7,040,503</b>		<b>8,757,435</b>	<b>(8,757,435)</b>	-	-	-	<b>(8,757,435)</b>
<b>Totals</b>	<b>\$ 7,205,503</b>	<b>\$ 8,962,093</b>	<b>\$ 8,962,093</b>	<b>\$ -</b>	-	\$ -	\$ -	<b>\$ -</b>
<b>Total Appropriations</b>	<b>\$ 7,205,503</b>	<b>\$ 8,962,093</b>	<b>Vote: SAMOA FIRE &amp; EMERGENCY SERVICES AUTHORITY</b>					

**Memorandum Items and Notes**

For information Only

# PERFORMANCE FRAMEWORK

## SAMOA FIRE & EMERGENCY SERVICES AUTHORITY

### Legal Basis

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

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

### Mandate/Mission

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

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

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

**Samoa Fire & Emergency Services Authority** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$ 0.776	million tala for Policy Advice to the Responsible Minister and the Board
A total of	\$ 6.849	million tala for Fire Suppression and Emergency Response Services
A total of	\$ 0.962	million tala for Fire Safety, Awareness and Prevention Services
A total of	\$ 0.375	million tala for the payment of benefits, memberships and other transactions on behalf of the Government of Samoa

Samoa Fire & Emergency Services Authority expects to collect a total of **\$204,658** tala of revenue in 2020-21

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 8: Social Institutions Strengthened	
	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
Ministry/SOE Level Outcomes & Outputs	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

Ministry/SOE Level Desired Outcome	Other Stakeholders and Influences
Improved and sustained community awareness and engagement	Unwillingness of other Ministries and Corporations to comply or enforce their own legislation on Safety requirements limits wider community awareness and engagement
Excellence in operations and service delivery and increased response capacity	Lack of appropriate appliances to combat fire & rescue in multi level structures limits FESA's response capacity

## Information on Each Output

### 1.0 Policy Advice to the Responsible Minister and the Board

**Output Manager:** Commissioner

*Scope of Appropriation*

This appropriation is limited to the provision of quality advice to the Responsible Minister and the Board

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	374,142	359,611
Operating Costs	105,437	110,664
Capital Costs	0	130,700
Overheads	157,993	175,245
<b>Total Appropriation</b>	<b>637,572</b>	<b>776,220</b>
Cost Recovery/ Revenue		

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Percentage level of Satisfaction by the Minister through policy advice provided	100%	100%	100%
Board of Director meetings held	12	12	12
Date by which annual Report (FY 16-17) is developed and submitted to Parliament	31-Oct	31-Oct-19	31-Oct-20
Ensure Quarterly reports and Audited Financial Statements are prepared and finalized in accordance with Public Bodies Act 2001	100%	100%	100%
Regular Executive and Staff Meetings	Monthly	Monthly	Monthly
Policies aligning with relevant external legislations and regulations	Ongoing	Ongoing	Ongoing
4 refresher trainings for All Staff to build capacities in areas of CP, AP, Legislations, Regulations and Policies	4	4	4

### 2.0 Fire Safety, Awareness and Prevention Services

**Output Manager:** Assistant Commissioner

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	3,498,048	4,238,497
Operating Costs	935,253	1,295,755
Capital Costs	0	0
Overheads	1,184,945	1,314,335
<b>Total Appropriation</b>	<b>5,618,246</b>	<b>6,848,587</b>
Non Taxation Revenue	10,000	10,000

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
All incidences occurring within the 2-mile radius are responded to within 10 minutes or less.	10 minutes	10 minutes	10minutes
For every incident, staff must be operationally ready in 2 minutes or less to respond.	100%	100%	100%

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Provide one refresher training per rank for each of the nine ranks to upskill and update knowledge and expertise of all Operational Staff.	9	9	9
Deliver two (2) Trainings targeting Specialized Response Services in HAZMAT and SAR to raise the standard of Response Services delivered by Operational Staff	2	2	2
Deliver 2 extensive training programs for VERTS to assist FESA with response services during emergencies and disasters	2	2	2
Deliver 3 Specialized trainings targeting HART, Water Rescue & Medical Basic Life Care	3	3	3
Conduct 4 Required Fitness Level Assessment (RFL) to maintain required fitness capability for ALL staff members	4	4	4
At all times, Operational Manning Levels should be maintained at - 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%
Carry out full services of all fire fighting machines and equipment including portable pumps, generators, engine pumps etc <u>twice a year</u> to ensure availability and operationality at all times.	100%	100%	100%
Conduct full ambulance maintenance services twice a year for all ambulance vehicles	2	2	2
Conduct assessments and reviews of Specialized Rescue Tools and Equipments (JAWS of LIFE) <u>every quarter</u> to ensure full opeartionability during rescues incidences.	4	4	4
Conduct 4 extensive EMR training programs to upskill and improve knowledge of ambulance staff on prehospital care for best EMR services	4	4	4

## 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

	2019-20	2020-21
Personnel	316,684	533,747
Operating Costs	119,517	165,478
Capital Costs	0	0
Overheads	236,989	262,867
<b>Total Appropriation</b>	<b>673,190</b>	<b>962,092</b>
Non Taxation Revenue	155,000	194,658

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Conduct 67 Awareness and Prevention programs for Primary and Secondary Schools in Samoa	50 Schools	67 schools	67 schools

## PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Conduct 12 Fire Extinguishers Training required for Commercial, High Rise buildings and Businesses for heightened awareness on use of FEs as a first method to combat fires	12	12	20
Conduct 12 Evacuation and Simulation Training Exercises required for Commercial, High Rise buildings and Businesses	12	12	12
Conduct 20 Warden training required for Commercial, High Rise buildings and Businesses to build awareness of all occupants on ways to save lives during fire and emergencies,	12	20	20
Roll out two awareness and prevention media campaigns	Annually	2	2
Incorporate other stakeholders in awareness programs/Supporting agency and other affiliations 100% participation in ALL Task Forces Programs - PTF, STA, Road Safety & OSH to ensure compliance of operators with fire & emergency <del>legislations</del>	Twice Quarterly	100%	100%
100% assess and provide fire safety compliance recommendation for Hot Work permits	100%	100%	100%
Assess at 100% all received requests for new building permits and provide fire safety measure/recommendations for building owners	Monthly	Monthly	Monthly
Conduct 70% inspections for compliance level of all new buildings issued permits relative to fire safety requirements.	Monthly	Monthly	Monthly
Conduct fire safety inspections at 100% for all buildings storing or suspected of storing hazardous chemicals once a year	Once a Year	100%	Once annually
Conduct fire safety inspections for all tourist accommodations and buildings once a year	Once a Year	100%	Twice annually
Conduct 100% follow up inspections for new and existing buildings and make recommendations for 30,14,7 Days Notice	100%	100%	100%
Serve abatement notices for all buildings that do not comply with the FESA Act.	100%	100%	100%
Conduct Fire Investigatioss Analysis to determine causes of fire in a Timely and Conclusive Manner for all affected residential and commercial structures.	100%	100%	100%
Attend 100% CDCRM Programs and Partnership Programs with other Agencies (SQA/ NUS / USP) to raise awareness within the community.	Quarterly	Quarterly	Quarterly
Collect 100% revenue of 1% fire levy from insurance companies.	100%	100%	100%
Conduct 12 Booster & Hydrant Testing for High Rise Building	100%	100%	100%
Prepare all other awareness reports within 5 days after completion of program	Monthly	Monthly	Monthly
Conduct alarm testing for newly installed alarm systems in collaborations with Communications Divisions	100%	100%	100%
Prepare inspection reports within 5 days of inspection	Monthly	Monthly	Monthly
Compile and Prepare Detailed FIA Report and Confirmation Report 14 days after the incident	100%	100%	100%
Design and distribute awareness posters and stickers	100%	Annually	Annually

## SAMOA KIDNEY FOUNDATION

Responsible Minister: Hon. Minister of Health

### ESTIMATES FOR THE FINANCIAL YEAR 2020-21

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Output Number	DESCRIPTION	2020-21							
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>54</b>	<b>54</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Policy Advice to the Responsible Minister and the Board</b>								
	Personnel:	312,836	317,513		317,513				317,513
	Operating Expenses:	71,177	71,177		71,177				71,177
	Capital Costs:	-	-		-				-
	Overheads:	96,191	97,103		97,103				97,103
	<b>Total Appropriation</b>	<b>\$ 480,204</b>	<b>\$ 485,793</b>	<b>\$ -</b>	<b>\$ 485,793</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 485,793</b>
2.0	<b>Medical Services</b>								
	Personnel:	1,431,670	1,496,842	284,050	(284,050)				(284,050)
	Operating Expenses:	214,827	214,827		1,496,842				1,496,842
	Capital Costs:	132,165	143,324		214,827				214,827
	Overheads:	865,718	971,027		143,324				143,324
	<b>Total Appropriation</b>	<b>\$ 2,644,380</b>	<b>\$ 2,826,020</b>	<b>\$ 284,050</b>	<b>\$ 2,541,970</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,541,970</b>
3.0	<b>Awareness, Detection &amp; Pre-Dialysis (ADPD)</b>								
	Personnel:	171,673	189,527		189,527				189,527
	Operating Expenses:	137,095	137,095		137,095				137,095
	Capital Costs:	-	-		-				-
	Overheads:	577,145	388,411		388,411				388,411
	<b>Total Appropriation</b>	<b>\$ 885,913</b>	<b>\$ 715,032</b>	<b>\$ -</b>	<b>\$ 715,032</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 715,032</b>
4.0	<b>Biomedical Engineering Services</b>								
	Personnel:	181,822	186,446		186,446				186,446
	Operating Expenses:	64,369	64,369		64,369				64,369
	Capital Costs:	-	-		-				-
	Overheads:	192,382	291,308		291,308				291,308
	<b>Total Appropriation</b>	<b>\$ 438,573</b>	<b>\$ 542,123</b>	<b>\$ -</b>	<b>\$ 542,123</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 542,123</b>
5.0	<b>Medical Services (Tuasivi)</b>								
	Personnel:	153,109	182,893		182,893				182,893
	Operating Expenses:	41,084	41,084		41,084				41,084
	Capital Costs:	-	-		-				-
	Overheads:	192,382	194,205		194,205				194,205
	<b>Total Appropriation</b>	<b>\$ 386,575</b>	<b>\$ 418,182</b>	<b>\$ -</b>	<b>\$ 418,182</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 418,182</b>
	<b>Sub-Total Outputs Delivered by the Public Body</b>	<b>\$ 4,835,645</b>	<b>\$ 4,987,151</b>	<b>\$ 284,050</b>	<b>\$ 4,703,101</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,703,101</b>

## **ESTIMATES FOR THE FINANCIAL YEAR 2020-21**

DESCRIPTION		2020-21						
	2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b> <b>Government Initiatives &amp; Policies</b>								
Overseas Medical Supplies	2,600,000	2,800,000		2,800,000				2,800,000
Refurbishment - Osmosis	200,000	200,000		200,000				200,000
VAGST Output Tax	303,749	328,491		328,491				328,491
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 3,103,749</b>	<b>\$ 3,328,491</b>	<b>\$ -</b>	<b>\$ 3,328,491</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,328,491</b>
<b>Revenue to Public Bodies</b>								
Government Grant	7,557,844		7,934,092	(7,934,092)				(7,934,092)
Charity Events	97,500		97,500	(97,500)				(97,500)
<b>Sub Total on Revenue to Public Bodies</b>	<b>7,655,344</b>		<b>8,031,592</b>	<b>(8,031,592)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(8,031,592)</b>
<b>Totals</b>	<b>\$ 7,939,394</b>	<b>\$ 8,315,642</b>	<b>\$ 8,315,642</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Appropriations</b>	<b>\$ 7,939,394</b>	<b>\$ 8,315,642</b>	<b>Vote: SAMOA KIDNEY FOUNDATION</b>					

# PERFORMANCE FRAMEWORK

## 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 2019/20 financial year covering the following:

A total of	\$ 0.486	million tala for Policy Advice to the Responsible Minister and the Board
A total of	\$ 2.826	million tala for Medical Services
A total of	\$ 0.715	million tala for Awareness, Detection & Pre-Dialysis Unit (ADPD)
A total of	\$ 0.542	million tala for Maintenance Services
A total of	\$ 0.418	million tala for Maintenance Services
A total of	\$ 3.328	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 2019/20

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 6: A Healthy Samoa and Well-being Promoted	
Sectoral Goal(s) (Sector Plan)	1.To strengthen health promotion and primordial prevention (Health Sector Plan 2008-2018).  2.To improve access and strengthen quality health care delivery in Samoa (Health Sector Plan 2008-2018).  3.To improve health sector financial management and long term planning health financing (Health Sector Plan 2008-2018).	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Increased public awareness and understanding of kidney related disorders.	Output 3 - Awareness, Detection & Pre-Dialysis Unit (ADPD)
	Slow progression of renal impairment of people with chronic kidney diseases.	Output 3 - Awareness, Detection & Pre-Dialysis Unit (ADPD)
	Dialysis patients are provided with high quality holistic care.	Output 2 - Medical Services
	Financial & physical resources are used efficiently.	Output 1 - Policy advice to the Minister & 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

## 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

	2019-20	2020-21
Personnel	312,836	317,513
Operating Costs	71,177	71,177
Capital Costs	0	0
Overheads	96,191	97,103
<b>Total Appropriation</b>	<b>480,204</b>	<b>485,793</b>

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction with advice provided to Minister and Board on kidney related matters (%)	90% (2010)	95%	95%
Level of satisfaction with advice provided to Minister and Board on administrative issues (%)	90% (2010)	95%	95%
Level of satisfaction with advice provided to Minister and Board on Foundation's progress, strategies, and Overall Plan (%)	85% (2010)	90%	90%
Completion of yearly-revised Corporate Plan by 31 March every year	N/A	31-Mar-19	31-Mar-21
Completion date of Annual Report every year	N/A	31-Oct-19	31-Oct-20

## 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.

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	1,431,670	1,496,842
Operating Costs	214,827	214,827
Capital Costs	132,165	143,324
Overheads	865,718	971,027
<b>Total Appropriation</b>	<b>2,644,380</b>	<b>2,826,020</b>
Non Taxation Revenue	243,896	284,050

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of patients on haemodialysis treatment.	45 (2010)	100	130
Number of patients on Continuous Ampulatary Peritoneal Dialysis (CAPD) treatment.	1 (2010)	1	1

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of periodical pathology tests.	290 (2010)	500	500
Number of local patients on dialysis treatment.	46 (2010)	90	100
Number of holiday patients on dialysis treatment.	15 (2010)	32	32
Number of patients requiring access fistula, creation/review.	5 (2010)	15	15
Number of non-predialysis/referral clinic patients requiring dialysis treatment (i.e referred directly from HDU)	10 (2010)	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*

	2019-20	2020-21
Personnel	171,673	189,527
Operating Costs	137,095	137,095
Capital Costs	0	0
Overheads	577,145	388,411
<b>Total Appropriation</b>	<b>885,913</b>	<b>715,032</b>

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of New Patients in retardation/pre-dialysis referral clinics.	33 (Jul 2010-Feb 2011)	200	200
Number of pre-dialysis patients requiring AV access/creation.	16 (Jul 2010-Feb 2011)	200	200
Number of periodical pathology tests for pre-dialysis clinic patients.	500 (2007)	500	500
Number of media awareness programs.	4 (2009)	15	15
Number of Chronic Kidney Disease awareness and education programs for high risk patients.	40 (2008)	40	40
Number of comprehensive health screening programs.	20 (2007)	35	35
Number of pre-dialysis patients requiring weekly epoerythropoiten therapy.	50 (Jan-Feb 2011)	200	200
Number of Renal Clinic Predialysis patients referred to Haemodialysis.	6 (Jul 2010-Feb 2011)	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*

	2019-20	2020-21
Personnel	181,822	186,446
Operating Costs	64,369	64,369
Capital Costs	0	0
Overheads	192,382	291,308
<b>Total Appropriation</b>	<b>438,573</b>	<b>542,123</b>

# PERFORMANCE FRAMEWORK

## *Output Performance Measures, Standards or Targets*

<b>Performance Measure/Indicator</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Number of maintenance jobs for break down dialysis machines.	5 (2010)	5 per week	5 per week
Number of machines serviced for quality check.	19 every 6 months (2010)	25 every 6 months	25 every 6 months
Number of maintenance jobs to water treatment system.	2 times monthly (2010)	2 times monthly	2 times monthly
Number of maintenance jobs to RO and electrical systems.	1 daily (2010)	1 daily	1 daily

## **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*

	<b>2019-20</b>	<b>2020-21</b>
Personnel	153,109	182,893
Operating Costs	41,084	41,084
Capital Costs	0	0
Overheads	192,382	194,205
<b>Total Appropriation</b>	<b>386,575</b>	<b>418,182</b>

### *Output Performance Measures, Standards or Targets*

<b>Performance Measure/Indicator</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Number of patients on haemodialysis treatment.	4(2011)	10	10
Number of periodical pathology tests.	25(2011)	65	65
Number of local patients on dialysis treatment.	4(2011)	10	10
Number of holiday patients on dialysis treatment.	2(2011)	5	5

**SAMOA QUALIFICATIONS AUTHORITY**

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

**ESTIMATES FOR THE FINANCIAL YEAR 2020-21**

Output Number	DESCRIPTION	2020-21							
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>49</b>	<b>50</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Policy Advice to the Responsible Minister and the Board</b>								
	Personnel:	407,334	413,883		413,883				413,883
	Operating Expenses:	100,470	100,470		100,470				100,470
	Capital Costs:	-	-		-				-
	Overheads:	269,274	271,727		271,727				271,727
	<b>Total Appropriation</b>	<b>\$ 777,078</b>	<b>\$ 786,080</b>	<b>\$ -</b>	<b>\$ 786,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 786,080</b>
2.0	<b>Quality Assurance</b>								
	Personnel:	522,458	573,333		573,333				573,333
	Operating Expenses:	17,677	18,968		18,968				18,968
	Capital Costs:	-	-		-				-
	Overheads:	134,637	135,864		135,864				135,864
	<b>Total Appropriation</b>	<b>\$ 674,772</b>	<b>\$ 728,165</b>	<b>\$ 18,950</b>	<b>\$ 709,215</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 709,215</b>
3.0	<b>Research, Policy &amp; Planning</b>								
	Personnel:	366,736	375,352		375,352				375,352
	Operating Expenses:	48,409	41,989		41,989				41,989
	Capital Costs:	-	-		-				-
	Overheads:	134,637	135,864		135,864				135,864
	<b>Total Appropriation</b>	<b>\$ 549,782</b>	<b>\$ 553,205</b>	<b>\$ -</b>	<b>\$ 553,205</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 553,205</b>
4.0	<b>Qualifications</b>								
	Personnel:	672,832	688,235		688,235				688,235
	Operating Expenses:	17,072	17,072		17,072				17,072
	Capital Costs:	-	-		-				-
	Overheads:	134,637	135,864		135,864				135,864
	<b>Total Appropriation</b>	<b>\$ 824,541</b>	<b>\$ 841,171</b>	<b>\$ 3,750</b>	<b>\$ 837,421</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 837,421</b>
	<b>Sub-Total Outputs Delivered by the Public Body</b>	<b>\$ 2,826,173</b>	<b>\$ 2,908,621</b>	<b>\$ 22,700</b>	<b>\$ 2,885,921</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,885,921</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION	2019-20	2020-21						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b> <b>Government Initiatives &amp; Policies</b>								
Education Sector Budget Support	966,500	1,177,500		1,177,500				1,177,500
Rents & Leases (TATTE building)	257,440	257,440		257,440				257,440
VAGST Output Tax	94,643	93,124		93,124				93,124
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 1,318,583</b>	<b>\$ 1,528,064</b>	<b>\$ -</b>	<b>\$ 1,528,064</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,528,064</b>
<b>Revenue to Public Bodies</b>								
Government Grant	4,122,055		4,413,984	(4,413,984)				(4,413,984)
<b>Sub Total on Revenue to Public Bodies</b>	<b>4,122,055</b>		<b>4,413,984</b>	<b>(4,413,984)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4,413,984)</b>
<b>Totals</b>	<b>\$ 4,144,756</b>	<b>\$ 4,436,685</b>	<b>\$ 4,436,684</b>	<b>\$ 2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2</b>
<b>Total Appropriations</b>	<b>\$ 4,144,756</b>	<b>\$ 4,436,685</b>	Vote: <u>SAMOA QUALIFICATION AUTHORITY</u>					

# PERFORMANCE FRAMEWORK

## SAMOA QUALIFICATIONS AUTHORITY

### Legal Basis

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

### Mandate/Mission

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

The **SAMOA QUALIFICATIONS AUTHORITY** is responsible for appropriations in the 2020/21 financial year covering the following:

A total of	\$	0.786	million tala for Policy Advice to the Board and Minister
A total of	\$	0.728	million tala for Quality Assurance
A total of	\$	0.553	million tala for Research, Policy and Planning
A total of	\$	0.841	million tala for Qualification
A total of	\$	1.317	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 2020-21.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Goal 7: Improved Focus on Access to Education, Training and Learning Outcome	
Sectoral Goal(s) (Sector Plan)	Enhanced quality of education at all levels	
	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
Ministry/SOE Level Outcomes & Outputs	Enhanced Post School Education & Training	Output 1: Policy Advice to the Board and Minister Output 3: Research, Policy and Planning Services
	Increased relevance of PSET to national strategies	Output 1: Policy Advice to the Board and Minister Output 4 : Qualification Services
	Increased access to learning for all Samoans.	Output 1: Policy Advice to the Board and Minister Output 3: Research, Policy and Planning Services Output 4 : Qualification Services
	Assured quality and international recognition for Samoan qualifications, learning and skills.	Output 2 : Quality Assurance Services Output 4 : Qualification Services
	Traditional knowledge, skill and values are included in formal qualifications.	Output 3: Research, Policy and Planning Services Output 4 : Qualification Services
	Access to integrated PSET Information for stakeholders	Output 3: Research, Policy and Planning Services
	PSET Sub-sector is further developed in Samoa.	Output 1: Policy Advice to the Board and Minister Output 3: Research, Policy and Planning Services
	Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes
		Outputs & Projects (Appropriations)
		Output 3: Research, Policy and Planning Services
Ministry/SOE Level Outcomes & Outputs	A research informed learning environment for PSET.	Output 1: Policy Advice to the Board and Minister
	Implications of Regional and international Agreements for PSET are understood by stakeholders.	Output 3: Research, Policy and Planning Services

# PERFORMANCE FRAMEWORK

## 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*

	2019-20	2020-21
Personnel	407,334	413,883
Operating Costs	100,470	100,470
Capital Costs		
Overheads	269,274	271,727
<b>Total Appropriation</b>	<b>777,078</b>	<b>786,080</b>

#### *Output Performance Measures, Standards or Targets*

<b>Performance Measure/Indicator</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Budget Standard or Target</b>	<b>Budget Standard or Target</b>
Number of Memorandum of Agreements (MOAs) between the SQA and providers finalised and approved by the Board.	N/A	1	1
Number of SQA Board Meetings Updating SQA Board Register.	12 (2011-12)	12	12
Attend to international quality assurance agencies conferences and meetings for Asia-Pacific Quality Network (APQN) and International Network for Quality Assurance Agencies in Higher Education (INQAAHE), TQF meeting & 2 PACER Plus meetings	2 (2011-12)	4	4
Number of Newsletter editions published.	N/A	4	4
Number of Press Releases for the media.	N/A	10	10
Number of awareness sessions for our PSET Providers on the SQA Act 2010.	N/A	1	1
Number of Monitoring Reports on adherence to SQA Act 2010 and other relevant Legislations produced and submitted to the Board.	N/A	4	4
Regulations prepared, finalised and approved by the Board for submission to Cabinet.	N/A	1	1

### 2.0 QUALITY ASSURANCE SERVICES

**Output Manager:** Assistant CEO Quality Assurance

#### *Scope of Appropriation*

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

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	522,458	573,333
Operating Costs	17,677	18,968
Capital Costs		
Overheads	134,637	135,864
<b>Total Appropriation</b>	<b>674,772</b>	<b>728,165</b>
Non Taxation Revenue	18,950	18,950

## Output Performance Measures, Standards or Targets

	Baseline Data	2019-20	2020-21
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number new of qualifications registered on Samoa Qualifications Framework (SQF)	1 (2010-2011)	At least 5 qualifications	At least 5 qualifications
Number of providers registered with SQA	11 (2010-2011)	1 initial provider Registration 29 Annual Registration Renewal	1 initial provider Registration 29 Annual Registration Renewal
Number of potential panel members trained on the programme accreditation process	120 (2010-2011)	20	20
Number of accredited Post School Education and Training (PSET) programmes	N/A	At least 5 programmes accredited	At least 5 programmes accredited
Number of PSET Providers supported on Quality Assurance processes	20 (2010-2011)	29 PSET providers assisted and monitored	29 PSET providers assisted and monitored
Number of applications evaluated for recognition of Non Formal Learning	1 (2010-2011)	10	10

## 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
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## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	366,736	375,352
Operating Costs	48,409	41,989
Capital Costs		
Overheads	134,637	135,864
<b>Total Appropriation</b>	<b>549,782</b>	<b>553,205</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2019-20	2020-21
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Mid Term Review of the SQA Corporate Plan 2017-2020 produced and approved by the Board	5	1	1
PSET Annual Conference 2019 on a theme (yet to decide)	3 (2014, 2015, 2016)	1	1

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which PSET Statistical Bulletin 2018 is published	7 PSET Statistical Bulletins published (2010, 2011, 2012, 2013, 2014, 2015 & 2016)	By March 2020	By March 2021
SQA Annual Strategic Planning Seminar to monitor and evaluate SQA's performance as well as to identify activities for the new FY	9 (2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016)	1	1
Number of Memorandum of Agreements with PSET Providers established	20	1	1
One research report produced and approved by the Board: - Tracer Study of PSET Graduates 2015, 2016, 2017)	2 (2011/2012 & 2013/2014)	1	1
One strategic policy produced and approved by the Board - Learning Pathways	N/A	1	1
Mid Term Review of the PSET Strategic Plan 2016-2020 produced and approved by the Board	1	1	1

## 4.0 QUALIFICATIONS SERVICES

**Output Manager:** Assistant CEO Qualifications

### Scope of Appropriation

This appropriation is limited to the provision of Qualification Services.

### Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	672,832	688,235
Operating Costs	17,072	17,072
Capital Costs		
Overheads	134,637	135,864
<b>Total Appropriation</b>	<b>824,541</b>	<b>841,171</b>
Non Taxation Revenue	3,750	3,750

### Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
National Competency Standards and Samoa Qualifications developed for new priority fields	2 sectors (2010-11)	1 field	1 field
Percentage of PSET Providers benefiting from support activities	5% (2010-11)	30%	40%
Percentage of National Competency Standards offered by PSET	10% (2013-2014)	30%	45%
Percentage of Samoa Qualifications offered by PSET Providers	10% (2013-2014)	40%	50%
Percentage of applications for recognition of foreign qualifications processed within timeline	85% (2010-11)	95%	100%
Increased number of students assisted through the Career Advisory Service	2768 students (2013-2014)	20%	20%
Learning Pathway established in 1 subfield of study/occupation/sector, extending from Level 1-Level 4 of Samoa Qualifications Framework	4 subfields (2010-11)	1 sub-field	1 sub-field
Percentage of Secondary Schools with information on PSET learning options	50% (2013-2014)	90%	90%

SAMOA SPORTS FACILITY AUTHORITY

Responsible Minister: Hon. Minister for Public Enterprises

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>78</b>	<b>78</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Executive</b>								
	Personnel:	278,020	282,836		282,836				282,836
	Operating Expenses:	16,548	16,548		16,548				16,548
	Capital Costs:	-	-		-				-
	Overheads:	37,586	40,898		40,898				40,898
2.0	<b>Total Appropriation</b>	<b>\$ 332,154</b>	<b>\$ 340,282</b>	<b>\$ -</b>	<b>\$ 340,282</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 340,282</b>
	<b>Venue Operation</b>			300,000	(300,000)				(300,000)
	Personnel:	842,198	869,936		869,936				869,936
	Operating Expenses:	541,038	541,038		541,038				541,038
	Capital Costs:	-	-		-				-
	Overheads:	338,275	368,084		368,084				368,084
	<b>Total Appropriation</b>	<b>\$ 1,721,511</b>	<b>\$ 1,779,058</b>	<b>\$ 300,000</b>	<b>\$ 1,479,058</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,479,058</b>
	<b>Sub-Total Outputs Delivered by the Public Body</b>								
		<b>\$ 2,053,665</b>	<b>\$ 2,119,340</b>	<b>\$ 300,000</b>	<b>\$ 1,819,340</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,819,340</b>
	<b>Transactions on Behalf of the State:</b>								
	VAGST Output Tax	98,142	98,142		98,142				98,142
	<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 98,142</b>	<b>\$ 98,142</b>	<b>\$ -</b>	<b>\$ 98,142</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 98,142</b>
	<b>Revenue to Public Bodies</b>								
	Government Grant	1,851,807		1,917,482	(1,917,482)				(1,917,482)
	<b>Sub Total on Revenue to Public Bodies</b>	<b>1,851,807</b>		<b>1,917,482</b>	<b>(1,917,482)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,917,482)</b>
	<b>Totals</b>	<b>\$ 2,151,807</b>	<b>\$ 2,217,482</b>	<b>\$ 2,217,482</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total Appropriations</b>	<b>\$ 2,151,807</b>	<b>\$ 2,217,482</b>	Vote: <u>SAMOA SPORT FACILITY AUTHORITY</u>					

# PERFORMANCE FRAMEWORK

## SAMOA SPORTS FACILITIES AUTHORITY

### **Legal Basis**

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

### **Mandate/Mission**

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

- 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 2020/21 financial year covering the following:

A total of	\$ 0.340	million tala for Executive
A total of	\$ 1.779	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 **\$300,000** tala of revenue in 2020/21, largely from hire of sports venues.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 8: Social Cohesion	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	All facilities are maintained to a consistently high standard of readiness and reliability	Output 1 - Executive Output 2 - Venue Operations
	World class facilities	Output 1 - Executive Output 2 - Venue Operations
	Increased awareness of SSFA facilities	Output 1 - Executive
	Improved utilisation of SSFA facilities	Output 1 - Executive

Ministry Level Outcomes – Other Influences	
Maximising the use of sporting facilities vested under the Authority	Utilisation of SSFA facilities can be influenced by competing with other sports infrastructure and facilities. Use of SSFA facilities will also be adversely impacted if some sports bodies or clubs cease to operate.

## Information on Each Output

### **1.0 Executive**

**Output Manager:** Chief Executive Officer

**Scope of Appropriation**

This appropriation is limited to the provision of effectively administer, managed, control and market all sporting venues vested under Samoa Sports Facilities Authority. This output covers Apia Park, Faleata and Prince Edward Park Iva, Savaii.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel	278,020	282,836
Operating Costs	16,548	16,548
Capital Costs	0	0
Overheads	37,586	40,898
<b>Total Appropriation</b>	<b>332,154</b>	<b>340,282</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of employees induction courses conducted.	12	12	12
Number of workshops conducted for grounds staff.	4	4	4
Number of workshops conducted for pools attendants	4	4	4
Increased awareness of SSFA venues: - Number of Billboards at Apia Park Complex	25	25	25
- Number of Billboards at Faleata Complex			
- Number of Billboards at Prince Edward Park			
Number of annual events of sports associations listed on Samoa Sports Facility Authority calendar.	10	10	10
Number of non sporting events using the Facilities	30	30	30
Number of facility bookings received.	30	30	30
Number of Annual Report: - Annually - July - Jun (submit: 31/10/2021)	1	1	1
Number of Corporate Plan: - Revise	1	1	1
Number of Quarterly Reports: - 1st Quarterly Report - Jul-Sept (submit: 30/10/2020)			
- 2nd Quarterly Report - Oct-Dec (submit: 31/01/2020)	4	4	4
- 3rd Quarterly Report - Jan-Mar (submit: 30/04/2021)			
- 4th Quarterly Report - Apr-Jun (submit: 31/07/2021)			

## 2.0 Venue Operations

**Output Manager:** Assistant Chief Executive Officer

### Scope of Appropriation

This appropriation is the provision of high standard worldclass facilities to be used by sports organisations and general public for sports and non-sports events. This will also ensure the readiness of the facilities to hosts the Pacific Games in September 2019. This output covers Apia Park, Faleata and Prince Edward Park Iva, Savaii.

# PERFORMANCE FRAMEWORK

## *Summary of Expenditure and Revenue*

	<b>2019-20</b>	<b>2020-21</b>
Personnel	842,198	869,936
Operating Costs	541,038	541,038
Capital Costs	0	0
Overheads	338,275	368,084
<b>Total Appropriation</b>	<b>1,721,511</b>	<b>1,779,058</b>
Cost Recovery/ Revenue	300,000	300,000

## *Output Performance Measures, Standards or Targets*

<b>Performance Measure/Indicator</b>	<b>Baseline Data</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Major repairs and maintenance works for all facilities	2	2	2
Regular maintenance and repair works for all facilities	18	18	18
Maintenance work for all grounds	2	2	2
Number of people attending the swimming pools.	20,000	20,000	20,000
Number of Sports Bodies utilising the facilities	10	10	10
Number of Sports being played at the facilities	25	25	25
Number of non-Sporting events	20	20	20
Number of International tournaments	3	3	3

SAMOA TOURISM AUTHORITY

Responsible Minister: Hon. Minister of Tourism

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2019-20	2020-21						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Number of Positions Approved</b>	<b>90</b>	<b>100</b>						
	<b>Outputs Delivered by Ministry:</b>								
1.0	<b>Policy Advice to Board of Directors</b>								
	Personnel:	829,379	785,424		785,424				3,400,172
	Operating Expenses:	90,550	102,000		102,000				785,424
	Capital Costs:	-	-		-				102,000
	Overheads:	272,929	289,687		289,687				-
	<b>Total Appropriation</b>	<b>\$ 1,192,858</b>	<b>\$ 1,177,111</b>	<b>\$ -</b>	<b>\$ 1,177,111</b>	<b>\$ 2,114,384</b>	<b>\$ 1,285,788</b>	<b>\$ -</b>	<b>\$ 4,577,283</b>
2.0	<b>Ministerial Support</b>								
	Personnel:	-	88,572		88,572				88,572
	Operating Expenses:	-	113,848		113,848				113,848
	Capital Costs:	-	-		-				-
	Overheads:	-	144,844		144,844				144,844
	<b>Total Appropriation</b>	<b>\$ -</b>	<b>\$ 347,264</b>	<b>\$ -</b>	<b>\$ 347,264</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 347,264</b>
3.0	<b>Marketing &amp; Promotion</b>								
	Personnel:	928,458	879,848	21,908	(21,908)				(21,908)
	Operating Expenses:	6,604,521	6,006,307		879,848				879,848
	Capital Costs:	-	-		6,006,307				6,006,307
	Overheads:	409,393	289,687		289,687				-
	<b>Total Appropriation</b>	<b>\$ 7,942,372</b>	<b>\$ 7,175,842</b>	<b>\$ 21,908</b>	<b>\$ 7,153,934</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,153,934</b>
3.1	<b>Samoa Office - Marketing Services</b>								
	Personnel:	422,489	542,982	21,908	(21,908)				(21,908)
	Operating Expenses:	310,000	313,000		542,982				542,982
	Capital Costs:	-	-		313,000				313,000
	Overheads:	409,393	289,687		289,687				-
	<b>Total Appropriation</b>	<b>\$ 1,141,882</b>	<b>\$ 1,145,669</b>	<b>\$ 21,908</b>	<b>\$ 1,123,761</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,123,761</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

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Output Number	DESCRIPTION	2019-20	2020-21					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
<b>Outputs Delivered by Ministry:</b>								
3.2	<b>Australia Office - Marketing Services</b>	196,690	198,493		198,493			198,493
	Personnel:	2,290,170	2,228,580		2,228,580			2,228,580
	Operating Expenses:							
	Capital Costs:	-	-		-			-
	Overheads:	-	-		-			-
3.3	<b>Total Appropriation</b>	<b>\$ 2,486,860</b>	<b>\$ 2,427,073</b>	<b>\$ -</b>	<b>\$ 2,427,073</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,427,073</b>
	<b>New Zealand - Marketing Services</b>							
	Personnel:	309,279	138,373		138,373			138,373
	Operating Expenses:	2,099,372	1,919,661		1,919,661			1,919,661
	Capital Costs:	-	-		-			-
	Overheads:	-	-		-			-
3.4	<b>Total Appropriation</b>	<b>\$ 2,408,651</b>	<b>\$ 2,058,034</b>	<b>\$ -</b>	<b>\$ 2,058,034</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,058,034</b>
	<b>North America Market</b>							
	Personnel:	-	-		-			-
	Operating Expenses:	612,319	429,622		429,622			429,622
	Capital Costs:	-	-		-			-
	Overheads:	-	-		-			-
3.5	<b>Total Appropriation</b>	<b>\$ 612,319</b>	<b>\$ 429,622</b>	<b>\$ -</b>	<b>\$ 429,622</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 429,622</b>
	<b>UK/Europe</b>							
	Personnel:	-	-		-			-
	Operating Expenses:	767,800	564,000		564,000			564,000
	Capital Costs:	-	-		-			-
	Overheads:	-	-		-			-
3.6	<b>Total Appropriation</b>	<b>\$ 767,800</b>	<b>\$ 564,000</b>	<b>\$ -</b>	<b>\$ 564,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 564,000</b>
	<b>American Samoa Market</b>							
	Personnel:	-	-		-			-
	Operating Expenses:	146,861	115,044		115,044			115,044
	Capital Costs:	-	-		-			-
	Overheads:	-	-		-			-
	<b>Total Appropriation</b>	<b>\$ 146,861</b>	<b>\$ 115,044</b>	<b>\$ -</b>	<b>\$ 115,044</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,044</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21						
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
<b>Outputs Delivered by Ministry:</b>								
3.7	<b>Asia Market</b> Personnel: Operating Expenses: Capital Costs: Overheads:	-	-		-			-
		378,000	436,400		436,400			436,400
	<b>Total Appropriation</b>	<b>\$ 378,000</b>	<b>\$ 436,400</b>	<b>\$ -</b>	<b>\$ 436,400</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>
4.0	<b>Planning and Development</b> Personnel: Operating Expenses: Capital Costs: Overheads:	394,838	474,526		474,526			474,526
		201,864	216,384		216,384			216,384
		-	-		-			-
		409,393	434,531		434,531			434,531
	<b>Total Appropriation</b>	<b>\$ 1,006,095</b>	<b>\$ 1,125,441</b>	<b>\$ -</b>	<b>\$ 1,125,441</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
5.0	<b>Research and Statistics Services</b> Personnel: Operating Expenses: Capital Costs: Overheads:	303,010	342,089		342,089			342,089
		100,944	79,694		79,694			79,694
		-	-		-			-
		272,929	289,687		289,687			289,687
	<b>Total Appropriation</b>	<b>\$ 676,883</b>	<b>\$ 711,470</b>	<b>\$ -</b>	<b>\$ 711,470</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Sub-Total Outputs Delivered by the Public Body</b>	<b>\$ 10,818,207</b>	<b>\$ 10,537,129</b>	<b>\$ 21,908</b>	<b>\$ 17,321,891</b>	<b>2,114,384</b>	<b>\$ 1,285,788</b>	<b>\$ -</b>
	<b>Transactions on Behalf of the State:</b> <b>Membership Fees &amp; Grants:</b> South Pacific Tourism Organisation (SPTO) PATA Annual Membership	95,000	95,000		95,000			95,000
		25,000	25,000		25,000			25,000

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

DESCRIPTION	2019-20	2020-21						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b>								
<b>Membership Fees &amp; Grants:</b>								
UNWTO Membership	60,000	60,000		60,000				60,000
Cultural Village	60,000	60,000		60,000				60,000
Council of Ministers Meeting	30,000	30,000		30,000				30,000
<b>Commemorative Events</b>								
Miss Samoa's Expenses	50,000	58,170		58,170				58,170
Miss South Pacific Pageant	90,000	90,000		90,000				90,000
National Beautification Campaign	71,310	71,310		71,310				71,310
Teulia Festival	302,314	302,314		302,314				302,314
<b>Rents and Leases</b>								
Rent and Leases - Government Building	174,290	174,290		174,290				174,290
<b>Government Policies/Initiatives</b>								
Tourism Marketing Initiative/Marketing and Promotion	1,000,000	1,000,000		1,000,000				1,000,000
Agro Tourism Park	220,000	-		-				-
Samoa Tourism Exchange	78,085	78,085		78,085				78,085
VAGST Output Tax	261,284	170,727		170,727				170,727
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 2,517,283</b>	<b>\$ 2,214,896</b>	<b>\$ -</b>	<b>\$ 2,214,896</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,214,896</b>
<b>Revenue to Public Bodies</b>								
Miss Samoa Pageant								-
Teulia Festival	50,000		50,000	(50,000)				(50,000)
Government Grant	13,263,582		12,680,117	(12,680,117)				(12,680,117)
<b>Sub Total on Revenue to Public Bodies</b>	<b>13,313,582</b>		<b>12,730,117</b>	<b>(12,730,117)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(12,730,117)</b>
<b>Totals</b>	<b>\$ 13,335,490</b>	<b>\$ 12,752,025</b>	<b>\$ 12,752,025</b>	<b>\$ 6,806,670</b>	<b>2,114,384</b>	<b>\$ 1,285,788</b>	<b>\$ -</b>	<b>\$ 10,206,842</b>
<b>Total Appropriations</b>	<b>\$ 13,335,490</b>	<b>\$ 12,752,025</b>	<b>Vote: SAMOA TOURISM AUTHORITY</b>					

# PERFORMANCE FRAMEWORK

## SAMOA TOURISM AUTHORITY

### Legal Basis

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

### Mandate/Mission

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

\*market and effectively promote Samoa as a holiday destination in 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 2020/2021 financial year covering the following:

A total of \$	1.177	million tala for Policy Advice to Board of Directors
A total of \$	0.347	million tala for Ministerial Support
A total of \$	1.146	million tala for Samoa Office - Marketing Services
A total of \$	2.427	million tala for Australia Office - Marketing Services
A total of \$	2.058	million tala for New Zealand Office - Marketing Services
A total of \$	0.430	million tala for North America Market
A total of \$	0.564	million tala for UK/Ireland Market
A total of \$	0.115	million tala for American Samoa Market
A total of \$	0.436	million tala for Asia Market
A total of \$	1.125	million tala for Planning and Development
A total of \$	0.711	million tala for Research and Statistics Services
A total of \$	2.215	

million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The SAMOA TOURISM AUTHORITY expects to collect a total of \$21,908 tala of revenue in 2020-21

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

Performance Framework - Goals, Outcomes and Outputs		
SDS	National	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		<b>Ministry/SOE Level Outcomes</b>
		Increased contribution/added value to the Samoan economy
		<b>Output 2.1:</b> Samoa Office - Marketing Services
		<b>Output 2.2:</b> Australia Office - Marketing Services
		<b>Output 2.3:</b> New Zealand Office - Marketing Services
Ministry/SOE Level Outcomes & Outputs		<b>Ministry/SOE Level Outcomes</b>
		Increased destination awareness and interest in selected markets
		<b>Output 2.1:</b> Samoa Office - Marketing Services
		<b>Output 2.2:</b> Australia Office - Marketing Services
		<b>Output 2.3:</b> New Zealand Office - Marketing Services
Ministry/SOE Level Outcomes & Outputs		Increased visitor arrivals from selected markets
		<b>Output 2.1:</b> Samoa Office - Marketing Services
		<b>Output 2.2:</b> Australia Office - Marketing Services
		<b>Output 2.3:</b> New Zealand Office - Marketing Services
		Increased visitor spending from selected and new markets
		<b>Output 2.1:</b> Samoa Office - Marketing Services
		<b>Output 2.2:</b> Australia Office - Marketing Services
		<b>Output 2.3:</b> New Zealand Office - Marketing Services
		Improved and Accredited Tourism Products and Services
		<b>Output 3:</b> Planning & Development
		Increased number of relevant Tourism research and surveys
		<b>Output 4:</b> 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*

	2019-20	2020-21
Personnel	829,379	785,424
Operating Costs	90,550	102,000
Capital Costs		
Overheads	272,929	289,687
<b>Total Appropriation</b>	<b>1,192,858</b>	<b>1,177,111</b>

*Output Performance Measures and Standards*

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
A well informed and Coordinated Sector through network meetings of the STA Board and Working Groups.	37 meetings/consultations	26 meetings	30 meetings / consultations
General Consultations in promotion of Tourism Legislation (Tourism Development Act 2012 and relevant Laws and Regulations)	Develop 5 policy briefs	3 policy briefs	Develop Policy Briefs
Village signage repaired and installed.	Ongoing programme targeting 10% of baseline total (baseline), dependent on available resources.	Ongoing programme targeting 10% of baseline total (baseline), dependent on available resources.	Ongoing programme targeting 10% of baseline total (baseline), dependent on available resources.
NBC Meetings and Inspections conducted	12 monthly meetings to discuss beautification campaigns, and follow up on implementation.	Only 6 meetings	
Number of tourism development events supported and facilitated	6	4	6 meetings
A well informed industry & community through regular information dissemination	20 circulars and 12 newsletters	20 circulars and 12 newsletters	20 circulars and 8 newsletters
M & E Framework Annual Review	February 2019 - During the Samoa Tourism Forum	February 2020 - During the Samoa Tourism Forum	New Sector Plan launched by 30 June 2020

### 3.1 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*

	2019-20	2020-21
Personnel	422,489	542,982
Operating Costs	310,000	313,000
Capital Costs		
Overheads	409,393	289,687
<b>Total Appropriation</b>	<b>1,141,882</b>	<b>1,145,669</b>
Non Taxation Revenue	21,908	21,908

*Output Performance Measures and Standards*

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Demand and Yield			
Increased Visitor Arrivals (from markets excluding NZ, Australia, North America, UK/Europe, American Samoa and Asia)	4,773-4,864	4,773-4,864	30% increase

# PERFORMANCE FRAMEWORK

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Increased Awareness, Interest and Demand for Samoa and its offerings</b>			
samoa.travel	407546	5% increase	30% increase
Social Media (Facebook, Instagram, YouTube)	5,666,743	9,660,094	10,500,000
<b>Improved Trade Engagement</b>			
Media Releases		12	12
Trade and Consumer shows	5	7	7

## 3.2 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

	2019-20	2020-21
Personnel	196,690	198,493
Operating Costs	2,290,170	2,228,580
Capital Costs		
Overheads		
<b>Total Appropriation</b>	<b>2,486,860</b>	<b>2,427,073</b>

#### Output Performance Measures and Standards

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Increased Demand and Yield</b>			
Number of target Visitor Arrivals in the Tourism Development Plan 2014-2019 achieved	27,668 - 29,051	27,668 - 29,051	40% increase
<b>Increased Awareness, Interest and Demand for Samoa and its offerings</b>			
Number of direct marketing campaigns implemented	52	52	61
Number of Joint Venture campaigns implemented	23	23	19
<b>Improved Trade Engagement</b>			
Number of hosted trade familiarisations	5	5	8
Number of overseas sellers trained	700	700	500
Number of tourism trade shows and events attended	8	8	11
<b>Improved Social Engagement</b>			
Number of hosted overseas media	14	14	10
Number of overseas media articles generated	28	28	10
Number of press releases distributed	24	24	16
Number of partnership campaigns implemented	8	8	8

## 3.3 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

	2019-20	2020-21
Personnel	309,279	138,373
Operating Costs	2,099,372	1,919,661
Capital Costs		
Overheads		
<b>Total Appropriation</b>	<b>2,408,651</b>	<b>2,058,034</b>

#### Output Performance Measures and Standards

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Increased Demand and Yield</b>			
Number of target Visitor Arrivals in the Tourism Development Plan 2014-2019 achieved	66,382 - 67,646	66,382 - 67,646	40% increase

# PERFORMANCE FRAMEWORK

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Increased Awareness, Interest and Demand for Samoa and its offerings</b>			
Number of direct marketing campaigns implemented	52	52	60
Number of Joint Venture campaigns implemented	35	35	40
<b>Improved Trade Engagement</b>			
Number of hosted trade familiarisations	6	6	8
Number of overseas sellers trained	700	700	800
Number of tourism trade shows and events attended	9	9	10
<b>Improved Social Engagement</b>			
Number of hosted overseas media	4	4	5
Number of overseas media articles generated	24	24	40
Number of press releases distributed	24	24	30
Number of tourism consumer shows and events attended	5	5	8

## 3.4 North Amerika Market

**Output Manager:** Manager - Marketing and Promotions

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel		
Operating Costs	612,319	429,622
Capital Costs		
Overheads		
<b>Total Appropriation</b>	<b>612,319</b>	<b>429,622</b>

*Output Performance Measures and Standards*

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Increased Demand and Yield</b>			
Number of target Visitor Arrivals in the Tourism Development Plan 2014-2019 achieved	10,876 (15%)	10,876 (15%)	20% increase
<b>Increased Awareness, Interest and Demand for Samoa and its offerings</b>			
Number of direct marketing campaigns implemented	6 (50%)	6 (50%)	2 (100% increase)
Number of Joint Venture campaigns implemented	6 (50%)	6 (50%)	2 (100% increase)
<b>Improved Trade Engagement</b>			
Number of hosted trade familiarisations	4	4	1
Number of overseas sellers trained	450 (50%)	450 (50%)	500
Number of <u>tourism trade shows</u> and events attended	2 (100%)	2 (100%)	3 (200% increase)
<b>Improved Social Engagement</b>			
Number of hosted overseas media	6 (50%)	6 (50%)	3
Number of overseas media articles generated	18 (50%)	18 (50%)	6
Number of press releases distributed	36 (50%)	36 (50%)	5
Number of <u>tourism consumer shows</u> and events attended	3 (50%)	3 (50%)	3

## 3.5 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.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel		
Operating Costs	767,800	564,000
Capital Costs		
Overheads		
<b>Total Appropriation</b>	<b>767,800</b>	<b>564,000</b>

## Output Performance Measures and Standards

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Increased Demand and Yield</b>			
Number of target Visitor Arrivals in the Tourism Development Plan 2014-2019 achieved	4,572-4,659	4,572-4,659	30% increase
Number of target Visitor Room Nights in the Tourism Development Plan 2014-2019 achieved	17,145-17,471 (Ave 5 nights)	17,145-17,471 (Ave 5 nights)	-
<b>Increased Awareness, Interest and Demand for Samoa and its offerings</b>			
Number of direct marketing campaigns implemented	4	4	2
Number of Joint Venture campaigns implemented	6	6	7
<b>Improved Trade Engagement</b>			
Number of hosted trade familiarisations	6	6	10
Number of overseas sellers trained	250	250	1000
Number of <u>tourism trade shows</u> and events attended	6	6	13
<b>Improved Social Engagement</b>			
Number of hosted overseas media	6	6	3
Number of overseas media articles generated	12	12	3
Number of press releases distributed	12	12	12
Number of tourism consumer shows and events attended	4	4	13

## 3.6 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.
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## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel		
Operating Costs	146,861	115,044
Capital Costs		
Overheads		
<b>Total Appropriation</b>	<b>146,861</b>	<b>115,044</b>

## Output Performance Measures and Standards

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Increased Demand and Yield</b>			
Number of target Visitor Arrivals (from American Samoa) in the Tourism Development Plan 2014-2019 achieved	18474	18,474	30% increase
<b>Increased Awareness, Interest and Demand for Samoa and its offerings</b>			
Number of direct marketing campaigns implemented	24	24	50% increase
<b>Improved Trade Engagement</b>			
Number of hosted trade familiarisations	1	1	2
Number of Joint Venture campaigns implemented	1	4	4
Number of tourism trade shows and events attended	1	1	4
<b>Improved Social Engagement</b>			
Number of hosted overseas media	3	3	5
Number of overseas media articles generated	6	6	48
Number of press releases distributed	15	15	12

# PERFORMANCE FRAMEWORK

## 3.7 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*

	2019-20	2020-21
Personnel		
Operating Costs	378000	436400
Capital Costs		
Overheads		
<b>Total Appropriation</b>	<b>378,000</b>	<b>436,400</b>

*Output Performance Measures and Standards*

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Increased Demand and Yield</b>			
Number of target Visitor Arrivals (from Asia) in the Tourism Development Plan 2014-2019 achieved	7,195-7,332	7,195-7,332	30% increase
<b>Increased Awareness, Interest and Demand for Samoa and its offerings</b>			
Number of direct marketing campaigns implemented	4	4	21
Number of Joint Venture campaigns implemented	4	4	6
<b>Improved Trade Engagement</b>			
Number of hosted trade familiarisations	2	2	10
Number of overseas sellers trained	500	500	500
Number of tourism trade shows and events attended	2	2	5
<b>Improved Social Engagement</b>			
Number of hosted overseas media	4	4	3
Number of overseas media articles generated	12	12	240
Number of press releases distributed	24	24	36

## 4.0 Planning & Development

**Output Manager: Manager Planning & Development**

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2019-20	2020-21
Personnel	394,838	474,526
Operating Costs	201,864	216,384
Capital Costs		
Overheads	409,393	434,531
<b>Total Appropriation</b>	<b>1,006,095</b>	<b>1,125,441</b>

*Output Performance Measures and Standards*

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Compliance with Industry Standards	Maintain 100% compliance of existing and new development up to 30 June 2019 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 2020 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.
Number of sector employees trained in multiple skills: - Cookery, First Aid Skills, Business Management Skills, English in my Business, Tour Guiding and Interpretive skills, Safety skills, Customer Service	100% updated at all times.	100% updated at all times.	50% of total number of Tourism Sector registered businesses trained by 30 June 2021
Number of visitor attractions upgraded to higher standard for safety and enhanced visitor experience.	Review the Samoa National Accommodation Standards by 30 June 2019	Review the Samoa National Accommodation Standards by 30 June 2020	The Samoa National Accommodation Standards to be in full operation by 30 June 2021.
Product Update for all Tourism Businesses listed under STA Product Database and to be increased by 5%.	2 sites to be upgraded by 30th June 2019	2 sites to be upgraded by 30th June 2020	Papaseea Sliding Rocks and Le Mafa Pass developments completed by 30 June 2021.

# PERFORMANCE FRAMEWORK

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Environmental standards developed	10% of Total Number of the Tourism Sector trained by 30 June 2019 and Additional Refresher Courses via Sponsored Government Programs and Tourism Training Modules	10% of Total Number of the Tourism Sector trained by 30 June 2020 and Additional Refresher Courses via Sponsored Government Programs and Tourism Training Modules	Depends on availability of funds
Climate change impacts on the tourism industry monitored	4 Trainings - English in my Business, Customer Service for taxi drivers, e-marketing and prising & costing	4 Trainings - English in my Business, Customer Service for taxi drivers, e-marketing and prising & costing	100% of Tourism Climate Change Awareness Programmes for the year completed by 30 June 2021.
Assist with the Climate change Project and Monitor impacts on the tourism industry.	6 Tourism Development Areas developed	6 Tourism Development Areas developed	Atele Agritourism Park Phase 1 completed by 30 June 2021.

## 5.0 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

	2019-20	2020-21
Personnel	303,010	342,089
Operating Costs	100,944	79,694
Capital Costs		
Overheads	272,929	289,687
<b>Total Appropriation</b>	<b>676,883</b>	<b>711,470</b>

#### Output Performance Measures and Standards

Performance Measure	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Achieve 85% sample across all accommodation properties for occupancy survey	50% (2012)	We continue to get good responses from our deluxe and superior properties but are improving response rates from the other categories.	Aim to get 90% of total rooms sampled to get a better understanding of the current state of occupancy rates in the industry
Number of completed and disseminated monthly Visitor arrivals Report on key visitor statistics	10 (2012)	We aim to do a monthly summary of all key visitor stats concerning the industry which includes markets and purpose of travel analysis, earnings by market and purpose, aviation seat analysis and occupancy rates for properties	Will continue to provide monthly summary of information comparative over the past 5 years on all of the key industry stats which greatly assists with making informed decisions on our marketing initiatives and planning purposes.
Number of event evaluation reports completed	2(2012)	We currently evaluate the Teuila Festival and one other major event of significance in terms of visitor numbers it attracts. For example, the team had provided assistance to a USP funded survey to evaluate social and economic impacts of the Pacific games 2019 to the host country.	Will continue to evaluate the Teuila Festival to provide feedback on ways for the festival to improve and evolve and also provide assessment and feedback using access to the BMS system on the impacts of one off events to overall visitor numbers.
Visitor Survey Fieldwork-design phase	2012(Every 4 years)	We try to conduct a major field survey on the industry every 4 years due to the limited funds available and the last Tourism Employment Survey in 2016.	Using the benchmark figures gathered in 2016 it is proposed that we will conduct a follow up survey on employment within the industry during the 2020-2021 financial year to gauge the growth within the industry in terms of employment but also aim to find out more about staff turnover which has been a problem over the years.

SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Responsible Minister: Hon. Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION		2020-21						
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	66	71						
<b>Outputs Delivered by Ministry:</b>									
1.0	<b>Policy Advice to the Minister</b>					87,100.00			87,100
	Personnel:	365,083	373,638		373,638				373,638
	Operating Expenses:	88,622	88,622		88,622				88,622
	Capital Costs:	-	-		-				-
	Overheads:	237,563	202,129		202,129				202,129
	<b>Total Appropriation</b>	<b>\$ 691,268</b>	<b>664,389</b>	<b>\$ -</b>	<b>\$ 664,389</b>	<b>\$ 87,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 751,489</b>
2.0	<b>Sustainable Management of Renewable Energy Resources &amp; Environment Research</b>								(147,000)
	Personnel:	394,825	439,668	147,000	(147,000)				439,668
	Operating Expenses:	92,010	107,010		107,010				107,010
	Capital Costs:	-	-		-				-
	Overheads:	237,563	202,129		202,129				202,129
	<b>Total Appropriation</b>	<b>\$ 724,398</b>	<b>748,807</b>	<b>\$ 147,000</b>	<b>\$ 601,807</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 601,807</b>
3.0	<b>Plant &amp; Postharvest Technologies Research</b>								
	Personnel:	330,436	345,643		345,643				345,643
	Operating Expenses:	81,870	86,870		86,870				86,870
	Capital Costs:	-	-		-				-
	Overheads:	237,563	202,129		202,129				202,129
	<b>Total Appropriation</b>	<b>\$ 649,869</b>	<b>634,642</b>	<b>\$ -</b>	<b>\$ 634,642</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 634,642</b>
4.0	<b>Food Science &amp; Technology Research</b>								
	Personnel:	357,493	369,241	30,000	(30,000)				(30,000)
	Operating Expenses:	58,320	72,320		72,320				369,241
	Capital Costs:	-	-		-				72,320
	Overheads:	237,563	202,129		202,129				202,129
	<b>Total Appropriation</b>	<b>\$ 653,376</b>	<b>643,690</b>	<b>\$ 30,000</b>	<b>\$ 613,690</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 613,690</b>

ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21							
		2019-20	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Outputs Delivered by Ministry:</b>									
5.0	<b>Technical Services</b>			267,650	(267,650)				(267,650)
	Personnel:	481,228	551,963		551,963				551,963
	Operating Expenses:	165,788	192,788		192,788				192,788
	Capital Costs:	-	-		-				-
	Overheads:	237,563	202,129		202,129				202,129
	<b>Total Appropriation</b>	<b>\$ 884,579</b>	<b>946,880</b>	<b>\$ 267,650</b>	<b>\$ 679,230</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 679,230</b>
6.0	<b>Commercial Arm</b>								
	Personnel:	-	218,229		218,229				218,229
	Operating Expenses:	-	72,800		72,800				72,800
	Capital Costs:	-	-		-				-
	Overheads:	-	202,129		202,129				202,129
	<b>Total Appropriation</b>	<b>\$ -</b>	<b>493,158</b>	<b>\$ -</b>	<b>\$ 493,158</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 493,158</b>
	<b>Sub-Total Outputs Delivered by the Public Body</b>	<b>\$ 3,603,490</b>	<b>4,131,566</b>	<b>\$ 444,650</b>	<b>\$ 3,193,758</b>	<b>\$ 87,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,280,858</b>
<b>Transactions on Behalf of the State:</b>									
	<b>Government Initiatives &amp; Policies</b>								
	Awareness Day	43,138	43,138		43,138				43,138
	VAGST Output Tax	161,363	181,433		181,433				181,433
	<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 204,501</b>	<b>224,571</b>	<b>\$ -</b>	<b>\$ 224,571</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 224,571</b>
<b>Revenue to Public Bodies</b>									
	<b>Government Grant</b>	3,468,341		3,911,487	(3,911,487)				(3,911,487)
	<b>Sub Total on Revenue to Public Bodies</b>	<b>3,468,341</b>		<b>3,911,487</b>	<b>(3,911,487)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,911,487)</b>
	<b>Totals</b>	<b>\$ 3,807,991</b>	<b>4,356,137</b>	<b>\$ 4,356,137</b>	<b>\$ (493,158)</b>	<b>\$ 87,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (406,058)</b>
	<b>Total Appropriations</b>	<b>\$ 3,807,991</b>	<b>4,356,137</b>	<b>Vote: SCIENTIFIC RESEARCH ORGANIZATION OF SAMOA</b>					

# 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 2020-21 financial year covering the following:

A total of	\$ 0.664	million tala for Policy Advice to the Responsible Minister and Board of Directors
A total of	\$ 0.749	million tala for Sustainable Management of Renewable Energy Resources & Environment
A total of	\$ 0.635	million tala for Plant & Postharvest Technologies
A total of	\$ 0.644	million tala for Food Science & Technology
A total of	\$ 0.947	million tala for Technical Service
A total of	\$ 0.493	million tala for Commercial Arm
A total of	\$ 0.225	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 2020-21 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  
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 **\$444,650** tala of revenue in 2020-21, 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		
SDS National Goal(s)	Key Outcome 2: Agriculture and Fisheries Productivity Increased Key Outcome 3: Export Products Increased Key Outcome 6: A Healthy Samoa and Well-being Promoted Key Outcome 9: Access to Clean Water and Sanitation Sustained Key Outcome 12: Quality Energy Supply Key Outcome 14: Climate and Disaster Resilience	
Sectoral Goal(s) (Sector Plan)	Agriculture, Energy, Social, Infrastructure, Health & Environment Sectors	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Scientific research & development (R&D) contributes to growth in national economy	Output 1: Policy advice to the 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

<b>Ministry/SOE Level Outcomes &amp; Outputs</b>	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.
	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.

<b>Ministry/SOE Level Outcomes – Other Influences</b>	
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.	
<i>Ministry/SOE Level Desired Outcome</i>	<i>Other Stakeholders and Influences</i>
<ul style="list-style-type: none"> <li>* Scientific research &amp; development (R&amp;D) contributes to growth in national economy.</li> <li>* Viable renewable energy research &amp; technology findings contribute to environment sustainability.</li> <li>* Value is added to local resources &amp; services through scientific R&amp;D.</li> <li>* Functional prototypes of products &amp; services for local &amp; overseas markets developed &amp; commercial partnerships established to stimulate national economy growth.</li> </ul>	<p>Type &amp; number of research undertaken is heavily reliant on Government &amp; external funding from international/foreign development partners.</p> <p>Progress of research undertaken is also reliant on availability of local resource/materials in which MAF plays a vital role. Private sector &amp; stakeholder support is also critical in converting successful research technology into sustainable commercial &amp; community scale ventures.</p>

## 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*

	<b>2019-20</b>	<b>2020-21</b>
Personnel	365,083	373,638
Operating Costs	88,622	88,622
Capital Costs		
Overheads	237,563	202,129
<b>Total Appropriation</b>	<b>691,268</b>	<b>664,389</b>

# PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	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 & Cabinet submission approvals (FKs) on hand.	NA	90%	90%
Number of key research development project proposals with demonstrable outcomes in economic & social benefits approved by the Board.	NA	4	5
Number of patents for new product ideas developed.	NA	3	4
Number of conferences coordinated in science and technology to broadly cover SROS's research mandate.	NA	2	2
Number of collaborative partnership links and/or contracts @ local & international level (to enhance research outputs) approved by the Board.	NA	1	1
Number of external funding commitments secured for research projects.	NA	3	3
Date by which financial statements are submitted to the Controller & Chief Auditor.	NA	31-Oct-20	31-Oct-21
Date by which audited Annual Reports are submitted to the Ministry of Finance.	NA	30-Nov-20	30-Nov-21
Date by which the 4 Year Corporate Plan is reviewed & submitted to the Minister of SROS.	NA	31-Mar-20	31-Mar-21

## 2.0 Sustainable Management of Environment & Renewable Energy Resources Research

**Output Manager:** Scientific Research Leader, 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*

	2019-20	2020-21
Personnel	394,825	439,668
Operating Costs	92,010	107,010
Capital Costs		
Overheads	237,563	202,129
<b>Total Appropriation</b>	<b>724,398</b>	<b>748,807</b>
Non Taxation Revenue	97,000	147,000

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of research projects/work proposals in environmental impact & renewable energy areas, approved by the Board.	NA	4	4
Number of funded research projects successfully implemented at the various agreed milestone phases.	NA	2	2
Number of seminars conducted on research project findings.	NA	2	2

# PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of scientific papers/technical reports published on research findings.	NA	1	1
Number of consultancy service contracts with private sector & Govt ministries/bodies.	NA	2	2
Number of research project progress reports to stakeholders as part of SROS quarterly reporting.	NA	4	4

## 3.0 Plant & Postharvest Technologies Research

**Output Manager:** Scientific Research Leader, 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*

	2019-20	2020-21
Personnel	330,436	345,643
Operating Costs	81,870	86,870
Capital Costs		
Overheads	237,563	202,129
<b>Total Appropriation</b>	<b>649,869</b>	<b>634,642</b>

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of new plant & postharvest research project proposals approved by the Board.	NA	3	3
Number of funded research projects successfully implemented at the various agreed milestone phases.	NA	2	2
Number of scientific papers / technical reports published on research findings.	NA	3	3
Number of consultancy service contracts with stakeholders in plant & postharvest research areas.	NA	2	2
Number of research project progress reports to stakeholders as part of SROS quarterly reporting.	NA	4	4

## 4.0 Food Science & Technology Research

**Output Manager:** Scientific Research Leader, 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*

	2019-20	2020-21
Personnel	357,493	369,241
Operating Costs	58,320	72,320
Capital Costs		
Overheads	237,563	202,129
<b>Total Appropriation</b>	<b>653,376</b>	<b>643,690</b>
Non Taxation Revenue		30,000

# PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of proven technological processes for new product development activities approved by the Board.	NA	1	1
Number of new prototype products developed from research findings at the various agreed milestone phases.	NA	1	1
Number of research outcomes uptake by the Private Sector and stakeholders.	NA	1	1
Number of scientific papers / technical reports published on research findings.	NA	1	1
Number of consultancy service contracts with Private Sector, Government ministries/bodies, Regional & International Agencies.	NA	1	1
Number of research project progress reports to stakeholders as part of SROS quarterly reporting.	NA	4	4

## 5.0 Technical Services

**Output Manager:** Technical Leader, 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*

	2019-20	2020-21
Personnel	481,228	551,963
Operating Costs	165,788	192,788
Capital Costs		
Overheads	237,563	202,129
<b>Total Appropriation</b>	<b>884,579</b>	<b>946,880</b>
Non Taxation Revenue	242,650	267,650

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of new accredited analytical tests added to the scope of accreditation.	N/A	3	3
Number of new clients/customers provided samples to test using SROS capacity.	N/A	5	5
Number of technical service contracts with stakeholders in technical analysis.	N/A	3	3
Number of awareness on the technical capabilities of SROS.	N/A	3	3
Percentage growth in revenue for SROS.	N/A	20%	25%
Number of funded new analytical equipments.	N/A	2	3
Number of Ministries/Organisation using SROS technical services.	N/A	4	4

## 6.0 Commercial Arm

**Output Manager:** Commerical Leader, Commercial Arm

*Scope of Appropriation*

This appropriation is for commerciliasing the value added products to support the local and overseas markets. In addition, increase employment opporunities, and more financial support to local farmers.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2019-20	2020-21
Personnel		218,229
Operating Costs		72,800
Capital Costs		
Overheads		202,129
<b>Total Appropriation</b>		<b>493,158</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2019-20	2020-21
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Secure funding to build or construct the new warehouse.	N/A	N/A	1
Secure funding and procure the production processing plant and equipment to produce the breadfruit flour, taro whiskey, and other value added products.	N/A	N/A	2
Collaborate with the local farmers for the raw materials supplies sustainability stragies to meet the production demand.	N/A	N/A	1
At least one new product to be registered and patent at the MCIL.	N/A	N/A	1
Conduct at least 1 commerclilisation advertisement to advertise the products.	N/A	N/A	1