



Government of Samoa

LEGISLATIVE ASSEMBLY OF SAMOA

APPROVED ESTIMATES

OF

RECEIPTS AND PAYMENTS

OF THE

GOVERNMENT OF SAMOA

FOR THE

FINANCIAL YEAR ENDING 30th JUNE 2022

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GENERAL FORWARD ESTIMATES 2021-22

BUDGET SUMMARY

	DRAFT ESTIMATES 2021-22	2020-21 APPROVED ESTIMATES + 1st SUPP
<u>RECEIPTS</u>		
Ordinary Receipts	635,147,203	593,151,795
External Grants	241,215,049	255,835,186
Total Receipts and Grants	876,362,252	848,986,981
less		
<u>CURRENT PAYMENTS</u>		
Statutory Payments	109,570,916	112,916,679
Expenditure Programs	700,213,021	717,703,635
Unforeseen Payments	21,006,391	20,660,838
Total Current Payments	830,790,328	851,281,151
less		
<u>DEVELOPMENT PAYMENTS</u>		
Loan financed project payments	2,193,766	11,423,792
Grant financed project payments	149,596,036	113,892,987
Total Development Payments	151,789,802	125,316,779
Cash (Deficit)/Surplus	(106,217,878)	(127,610,950)
Financed by		
Soft Term Financing	2,193,766	11,423,792
Movement in Cash Balances	\$ (104,024,112)	\$ (116,187,158)

SUMMARY OF MINISTRIES/DEPARTMENTS RECEIPTS AND PAYMENTS

FOR YEAR ENDED 30 JUNE 2022

MINISTRIES/DEPARTMENTS	Total Ordinary Receipts	Total Payments
Ministry of Agriculture and Fisheries	1,681,955	19,738,616
Ministry of Commerce, Industry and Labour	620,475	27,653,566
Ministry of Communication & Information Technology	3,921,883	11,183,481
Ministry of Education, Sports & Culture	487,705	133,633,726
Ministry of Finance	59,976,265	101,485,066
Ministry of Foreign Affairs & Trade	80,000	22,979,753
Ministry of Health	7,127,189	135,380,838
Ministry of Justice & Courts Administration	1,396,362	16,667,214
Ministry of Natural Resources & Environment	5,260,983	25,867,241
Ministry of Police and Prisons	12,111,688	48,173,905
Ministry of the Prime Minister	5,563,011	10,145,940
Ministry for Customs and Revenue	529,185,034	13,431,913
Ministry of Women, Community and Social Development	625,000	24,984,980
Ministry of Works, Transport & Infrastructure	1,719,889	68,153,268
Office of the Attorney General	37,475	5,367,508
Controller & Auditor General	211,970	4,107,581
Office of the Electoral Commissioner	65,000	3,192,962
Legislative Assembly	49,000	7,333,917
Ombudsman's Office	-	1,483,635
Public Service Commission	-	8,525,285
Ministry of Public Enterprises	4,168,019	3,158,808
Bureau of Statistics	858,300	6,064,344
Law Reform Commission	-	1,499,474
TOTAL	635,147,203	700,213,021

ABSTRACT OF ESTIMATED RECEIPTS FOR YEAR ENDED 30 JUNE 2022

INTO THE TREASURY FUND

ORDINARY RECEIPTS	FY2021-2022 Estimates	FY2020-21 Estimates
Ministry of Agriculture and Fisheries	1,681,955	1,725,015
Ministry of Commerce, Industry and Labour	620,475	590,475
Ministry of Communication & Information Technology	3,921,883	4,528,886
Ministry of Education, Sports & Culture	487,705	731,499
Ministry of Finance	59,976,265	57,978,770
Ministry of Foreign Affairs & Trade	80,000	72,000
Ministry of Health	7,127,189	9,049,565
Ministry of Justice & Courts Administration	1,396,362	1,446,630
Ministry of Natural Resources & Environment	5,260,983	5,260,983
Ministry of Police and Prisons	12,111,688	15,059,086
Ministry of the Prime Minister	5,563,011	6,853,764
Ministry for Customs and Revenue	529,185,034	475,402,796
Ministry of Women, Community and Social Development	625,000	1,045,000
Ministry of Works, Transport & Infrastructure	1,719,889	2,625,772
Office of the Attorney General	37,475	37,475
Controller & Auditor General	211,970	275,970
Office of the Electoral Commissioner	65,000	144,500
Legislative Assembly	49,000	115,600
Ministry of Public Enterprises	4,168,019	9,528,009
Bureau of Statistics	858,300	680,000
TOTAL ORDINARY RECEIPTS	\$ 635,147,203	\$ 593,151,795

ABSTRACT OF ESTIMATED PAYMENTS FOR YEAR ENDED 30 JUNE 2022

FROM THE TREASURY FUND

	Total Estimates Financial Year 2021-2022	Outputs Provided by Ministries FY2021-2022	Outputs by Third Parties FY2021-2022	Transactions on Behalf of State FY2021-2022	FY2020-21 Estimates (incl 1st supplementary)
STATUTORY PAYMENTS	109,570,916				112,916,679
UNFORESEEN PAYMENTS	21,006,391				20,660,838
PAYMENTS					
Ministry of Agriculture and Fisheries	19,738,616	12,075,172	5,270,735	2,392,709	19,349,647
Ministry of Commerce, Industry and Labour	27,653,565	5,453,543	20,292,310	1,907,712	20,050,714
Ministry of Communication & Information Technology	11,183,481	2,936,881	2,365,630	5,880,971	7,620,022
Ministry of Education, Sports & Culture	133,633,726	77,052,578	46,572,714	10,008,434	129,088,183
Ministry of Finance	101,485,066	15,227,121	-	86,257,945	146,136,937
Ministry of Foreign Affairs & Trade	22,979,753	19,702,563	-	3,277,190	26,004,620
Ministry of Health	135,380,838	80,752,054	17,189,994	37,438,790	131,163,602
Ministry of Justice & Courts Administration	16,667,214	12,363,410	-	4,303,804	13,871,991
Ministry of Natural Resources & Environment	25,867,241	13,096,792		12,770,449	26,586,961
Ministry of Police and Prisons	48,173,905	34,314,487	10,408,372	3,451,046	37,784,632
Ministry of the Prime Minister	10,145,940	7,631,790	-	2,514,150	8,104,445
Ministry for Customs and Revenue	13,431,913	10,718,805	-	2,713,108	12,910,995
Ministry of Women, Community and Social Development	24,984,980	10,482,547	-	14,502,433	10,617,186
Ministry of Works, Transport & Infrastructure	68,153,268	5,201,841	62,024,942	926,484	79,701,568
Office of the Attorney General	5,367,508	4,653,527	-	713,981	5,337,037
Controller & Auditor General	4,107,581	3,421,011	100,000	586,570	3,779,350
Office of the Electoral Commissioner	3,192,962	2,609,215	-	583,747	8,270,119
Legislative Assembly	7,333,917	5,822,906	-	1,511,011	6,686,059
Ombudsman's Office	1,483,635	1,261,466	-	222,169	1,617,572
Public Service Commission	8,525,285	4,464,907	-	4,060,379	5,136,855
Ministry of Public Enterprises	3,158,808	2,536,639	-	622,169	2,856,845
Bureau of Statistics	6,064,344	4,328,462	-	1,735,882	5,593,275
Law Reform Commission	1,499,474	1,239,506	-	259,968	1,433,327
Ministry of Prisons & Corrections Services	-	-	-	-	8,001,696
TOTAL PAYMENTS	\$ 830,790,328	\$ 337,347,222	\$ 164,224,697	\$ 198,641,101	\$ 851,281,151

<u>ESTIMATES FOR THE YEAR ENDING 30 JUNE 2022</u> <u>MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS</u>		
MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2021-22 July - June Estimates	FY 2020-21 July - June Estimates
MINISTRY OF AGRICULTURE AND FISHERIES		
<i>Non-Tax Revenue:</i>		
Agricultural Quarantine and Regulation Services	685,000	700,000
Crops, Research, Commercial Development and Advisory Services	180,000	190,000
Animal Production, Health and Research Services	130,015	135,015
Fisheries Management, Planning and Research Services	636,940	700,000
Savaii Operation	50,000	
	1,681,955	1,725,015
MINISTRY OF COMMERCE, INDUSTRY AND LABOUR		
<i>Non-Tax Revenue:</i>		
Management of Investment Promotion & Industry Development	152,000	152,000
Enforcement of Fair Trading and Codex Development	23,475	23,475
Administration of Apprenticeship Scheme and Employment Services	15,000	15,000
Management of the Registries of Companies, Intellectual Properties	430,000	400,000
	620,475	590,475
MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY		
<i>Non-Tax Revenue:</i>		
Broadcasting Services	161,177	161,177
ICT Secretariat	195,000	195,000
	356,177	356,177
MINISTRY OF EDUCATION, SPORTS & CULTURE		
<i>Non-Tax Revenue:</i>		
School Improvement Services		
Curriculum Design & Material Services	1,000	3,910
Assessment and Examinations Services	460,795	620,000
Assets Management Services	1,000	1,000
Public Library Services	2,000	2,000
Cultural Development Services	2,910	4,589
Monitoring, Evaluation and Review Division	20,000	100,000
	487,705	731,499
MINISTRY OF FINANCE		
<i>Revenue:</i>		
Onlending Repayments	14,000,000	1,887,000
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	8,046,533	6,251,880
Petroleum Terminal Fee	9,947,889	9,947,889

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2021-22 July - June Estimates	FY 2020-21 July - June Estimates
MINISTRY OF FINANCE		
<i>Revenue:</i>		
Miscellaneous	400,000	400,000
Stamp Duty	834,805	834,805
Safety and Security Levy		1,900,158
Domain Royalties	672,000	672,000
Measles Epidemic Cash Donations		10,000
Accidental Compensation		10,000,000
	51,072,860	49,075,365
<i>Non-Tax Revenue:</i>		
Internal Auditing and Investigation Services	10,000	10,000
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
	8,903,405	8,903,405
	59,976,265	57,978,770
MINISTRY OF FOREIGN AFFAIRS & TRADE		
<i>Non-Tax Revenue:</i>		
Conduct of Foreign Relations	80,000	72,000
	80,000	72,000
MINISTRY OF HEALTH		
<i>Non-Tax Revenue:</i>		
Policy Advice to Minister	126,365	126,365
Registrar and Health Professional Development	39,150	39,150
National Disease Surveillance & International Health Regulation	7,500	7,500
Clinical - TTM Hospital clinical health services	2,278,000	3,028,000
Clinical - Laboratory & Pathology	328,650	328,650
Clinical - Medical Imaging and Radiology	332,850	332,850
Clinical - Dental Health Services	616,350	616,350
Clinical - Pharmaceutical Services	2,338,350	2,338,350
Clinical - MTII Hospital	774,724	936,600
Clinical - Allied Health Services		10,500
Public Health - Rural District Hospitals & Community Health services	257,250	257,250
Public Health - Health Protection & Enforcement	28,000	1,028,000
	7,127,189	9,049,565
MINISTRY OF JUSTICE & COURTS ADMINISTRATION		
<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	99,732	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
	1,396,362	1,446,630

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2021-22 July - June Estimates	FY 2020-21 July - June Estimates
MINISTRY OF NATURAL RESOURCES & ENVIRONMENT		
<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
MINISTRY OF POLICE AND PRISONS		
<i>Non-Tax Revenue:</i>		
General Policing - Upolu	5,000	10,000
General Policing - Savaii	20,000	20,000
Maritime Services	15,000	20,000
Specialist Response Services	300,000	300,000
Traffic Services	11,771,688	14,709,086
	12,111,688	15,059,086
MINISTRY OF THE PRIME MINISTER		
<i>Non-Tax Revenue:</i>		
Immigration Policy Administration	5,163,011	6,453,764
Communications and Press Division	400,000	400,000
	5,563,011	6,853,764
MINISTRY FOR CUSTOMS AND REVENUE		
<i>Revenue:</i>		
Income Tax - PAYE	76,908,003	62,284,883
Income Tax - Sole Trader	530,083	812,970
Income Tax - Sole Trader Provisional Tax	260,234	262,880
Income Tax - Company Provisional Tax	27,071,293	21,246,535
Income Tax - Company	5,097,536	9,803,443
Income Tax - Withholding Tax	21,878,168	17,678,042
VAGST Government Ministries/Departments	1,599,070	2,184,466
VAGST Private Sector	57,068,446	55,943,600
Import Duties	62,683,670	55,544,571
VAGST Imports	154,301,903	141,741,339
Import Excises	71,998,156	63,604,994
Domestic Excises	46,200,286	39,938,880
	525,596,848	471,046,603
<i>Non-Tax Revenue:</i>		
Taxpayer Services	2,015,296	2,533,303
Border Operations	535,568	635,568
Risk & Compliance	585,200	685,200
Client Service	452,122	502,122
	3,588,186	4,356,193
	529,185,034	475,402,796

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2021-22 July - June Estimates	FY 2020-21 July - June Estimates
MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT		
<i>Non-Tax Revenue:</i>		
Policy Advice to the Responsible Minister		
Social Development Services		
Printing Services	600,000	1,020,000
Research, Policy & Planning	25,000	25,000
Community Communications-Audio Visual & Publications		
	625,000	1,045,000
MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE		
<i>Revenue:</i>		
Upper Airspace Receipts - NZD\$518,875	810,734	1,621,467
	810,734	1,621,467
<i>Non-Tax Revenue:</i>		
Civil Aviation Policy Administration & Regulation	20,000	20,000
Maritime Policy Administration & Regulation	400,000	400,000
Asset Management - Buildings	431,100	526,250
Planning & Urban Management Services	58,055	58,055
	909,155	1,004,305
	1,719,889	2,625,772
OFFICE OF THE ATTORNEY GENERAL		
<i>Non-Tax Revenue:</i>		
Legislative Drafting	13,000	13,000
Civil Litigations and Opinions	24,475	24,475
	37,475	37,475
CONTROLLER & AUDITOR GENERAL		
<i>Non-Tax Revenue:</i>		
Financial Audit Services	120,000	184,000
Operational Audit Services	91,970	91,970
	211,970	275,970
OFFICE OF THE ELECTORAL COMMISSIONER		
<i>Non-Tax Revenue:</i>		
Registration Services	55,000	27,500
Electoral Operations & Returning Services	10,000	117,000
	65,000	144,500
LEGISLATIVE ASSEMBLY		
<i>Non-Tax Revenue:</i>		
Servicing the Chamber and Procedure Office	12,000	12,000
Servicing the Community Relations Services	5,000	15,000
Servicing Translation and Interpretation Services	32,000	88,600
	49,000	115,600

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2021-22	FY 2020-21
	July - June	July - June
	Estimates	Estimates
OFFICE OF THE REGULATOR		
<i>Revenues to the State:</i>		
Income from Licenses (Telecommunication)	2,529,500	2,349,896
Income from Licenses (Electricity)	213,311	672,193
Income from Broadcasting Charges	150,620	150,620
Radio Spectrum Fees	672,275	1,000,000
Telecom Levy	<u>3,565,706</u>	<u>4,172,709</u>
MINISTRY OF PUBLIC ENTERPRISES		
<i>Revenues to the State:</i>		
Dividend from Commercial Entities	<u>4,168,019</u>	<u>9,528,009</u>
	<u>4,168,019</u>	<u>9,528,009</u>
BUREAU OF STATISTICS		
<i>Non-Tax Revenue:</i>		
Management of Births, Deaths & Marriages	<u>858,300</u>	<u>680,000</u>
	<u>858,300</u>	<u>680,000</u>
<u>TOTAL ESTIMATED REVENUE</u>	<u>585,214,167</u>	<u>525,916,144</u>
<u>TOTAL ESTIMATED NON-TAX REVENUE</u>	<u>49,933,036</u>	<u>67,235,651</u>
<u>TOTAL ESTIMATED RECEIPTS</u>	<u>635,147,203</u>	<u>593,151,795</u>

Statement of Government Operations (\$m)

TRANSACTIONS AFFECTING NET WORTH	2020-21	2021-22
REVENUE	773.4	808.8
Taxes	407.5	483.3
Taxes on income, profits, and capital gains	107.1	126.7
Taxes on property	0.8	0.8
Taxes on goods and services	258.7	302.6
VAGST	136.0	165.4
Excises	112.2	126.7
<i>Taxes on specific services</i>	9.9	9.9
<i>Taxes on use of goods, permission to use goods</i>	0.54	0.54
Taxes on international trade and transactions	40.9	53.2
Grants	255.8	241.2
Other revenue	110.0	84.3
Property income	10.8	5.3
Sales of goods and services	65.8	51.8
Fines, penalties, and forfeits	33.3	27.1
EXPENSE	702.5	703.8
Compensation of employees	323.9	343.1
Use of goods and services	272.5	248.3
Interest	10.7	11.2
Subsidies	26.8	22.6
Grants	17.3	13.0
Social benefits	39.4	52.7
Other expense	11.9	12.9
GROSS OPERATING BALANCE	70.9	105.0
NET ACQUISITION OF NONFINANCIAL ASSETS	143.5	158.0
Fixed assets	138.9	155.6
Nonproduced assets	4.6	2.4
NET LENDING/BORROWING REQUIREMENT	-72.6	-53.0
NET ACQUISITION OF FINANCIAL ASSETS AND LIABILITIES (FINANCING)	-72.6	-53.0
NET ACQUISITION OF FINANCIAL ASSETS	-116.7	-113.6
Domestic	-118.1	-117.0
Foreign	1.3	3.4
NET INCURRENCE OF LIABILITIES	-44.1	-60.6
Domestic	-4.2	-5.5
Foreign	-39.9	-55.2

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

	2020-21	2021-22
Receipts		
Ordinary Receipts	593.2	635.1
External Grants	255.8	241.2
Total Receipts and Grants (as per Tables 1)	849.0	876.4
<i>Less</i>		
Receipts Classified as Offsets to Expenses		
Rent Paid by the Ministries to the Government	3.6	3.7
Incidental sales by nonmarket establishments	0.5	0.4
	<hr/> 4.1	<hr/> 4.1
Payments Classified as Offsets to Revenue		
Income Tax Refunds	5.0	5.0
Duty Refunds and Duty Paid by Government Agencies	14.6	9.5
VAGST Refunds and VAGST Paid by Government Agencies	<hr/> 63.8	<hr/> 47.6
	<hr/> 83.5	<hr/> 62.1
Assets		
Loans - On-lending Repayments	1.9	14.0
Shares and Other Equity - Privatisation Proceeds	<hr/> 0.0	<hr/> 0.0
	<hr/> 1.9	<hr/> 14.0
<i>Plus</i>		
GFS Revenues not Included in Total Receipts		
SOE Own Source Revenues	1.8	1.8
SOE Cost Recoveries	<hr/> 12.1	<hr/> 10.9
	<hr/> 13.9	<hr/> 12.7
TOTAL ESTIMATED GFSTM2001 REVENUE (as per Table 3)	773.4	808.8

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

	2020-21	2021-22
Current Payments		
Statutory Payments	112.9	109.6
Expenditure Programs		
Ministry Outputs	324.1	337.3
Third Party Outputs	160.6	164.2
Transactions on behalf of the State	233.0	198.6
Unforeseen Payments	20.7	21.0
Total Current Payments (as per Table 1)	851.3	830.8
Development Payments		
Loan financed project payments	11.4	2.2
Grant financed project payments	113.9	149.6
Total Development Payments (as per Table 1)	125.3	151.8
AGGREGATE PAYMENTS	976.6	982.6
<i>Less</i>		
Payments Classified as Offsets to Revenue		
Income Tax Refunds	5.0	5.0
Duty Refunds and Duty Paid by Government Agencies	14.6	9.5
VAGST Refunds and VAGST Paid by Government Agencies	63.8	47.6
	83.5	62.1
Receipts Classified as Offsets to Expenses		
Rent Paid by the Ministries to the Government	3.6	3.7
Incidental sales by nonmarket establishments	0.5	0.4
	4.1	4.1
Payments Classified as Net Acquisition of Nonfinancial Assets		
Fixed Assets		
Buildings and structures	134.9	153.0
Machinery and equipment	3.5	2.1
Other fixed assets	0.5	0.5
	138.9	155.6
Nonproduced assets		
Land	4.6	2.4
	143.5	158.0
Payments Classified as the Acquisition of Financial Assets and Liabilities		
Net Acquisition of Financial Assets		
Domestic		
Transactions Shares and other equity assets	0.0	1.0
Foreign		
Transactions Shares and other equity assets	1.3	3.4
	1.3	4.4
Net incurrence of liabilities		
Domestic Loan Repayments	3.0	4.3
Foreign Loan Repayments	51.4	57.4
<i>Plus</i>	55.5	62.8
GFS Revenues Not Included in Total Receipts		
SOE Own Source Revenues	1.8	1.8
SOE Cost Recoveries	12.1	10.9
	13.9	12.7
TOTAL ESTIMATED GFS EXPENSES (as per Table 4)	702.5	703.8

TOTAL DEVELOPMENT ESTIMATES

Project Payments FY 2021-2022

	Total FY 2021-22	Government Appropriated Expenditure	Foreign Capital Project Grants	Foreign Soft Term Loans	In Kind Donor Assistance	FY 2020-21 Approved Estimates
Agriculture and Fisheries	42,082,899	19,738,616	21,769,833	-	574,450	32,883,614
Commerce, Industry and Labour	29,035,461	27,653,565	1,231,896	-	150,000	29,652,743
Communication & Information Technology	16,734,320	11,183,481	5,162,444	-	388,395	15,088,823
Education, Sports & Culture	149,645,618	133,633,726	11,951,239	-	4,060,653	144,272,286
Finance	198,804,311	101,485,066	94,737,084	2,193,766	388,395	313,528,764
Foreign Affairs & Trade	23,068,785	22,979,753	89,033	-	-	26,364,248
Health	164,937,661	135,380,838	19,452,999	-	10,103,824	139,746,623
Justice & Courts Adiminstration	16,667,214	16,667,214	-	-	-	13,871,991
Natural Resources and Environment	45,448,487	25,867,242	19,581,245	-	-	46,213,407
Police and Prison	49,072,851	48,173,906	523,945	-	375,000	38,534,632
Prime Minister	10,145,939	10,145,939	-	-	-	8,104,445
Revenue	13,431,913	13,431,913	-	-	-	13,060,995
Women, Community & Social Development	28,011,774	24,984,980	2,541,300	-	485,493	12,484,345
Works, Transport and Infrastructure	125,902,504	68,153,268	51,755,060	-	5,994,176	185,269,045
Attorney-General	6,146,940	5,367,508	779,432	-	-	6,206,599
Audit	4,140,256	4,107,581	32,675	-	-	3,779,350
Electoral	3,424,710	3,192,962	231,748	-	-	8,270,119
Legislative Assembly	8,643,917	7,333,917	810,000	-	500,000	9,196,059
Ombudsman	1,600,094	1,483,635	116,459	-	-	1,690,553
Public Service Commission	8,535,285	8,525,285	10,000	-	-	32,766,723
Ministry of Public Enterprises	3,158,808	3,158,808	-	-	-	2,856,845
Bureau of Statistics	6,164,344	6,064,344	100,000	-	-	5,852,094
Law Reform Commission	1,589,604	1,499,474	90,130	-	-	3,547,711
Prisons & Corrections Services	-	-	-	-	-	8,171,960
Other ¹	40,204,218		10,248,527	-	29,955,691	19,090,812
TOTAL	\$ 996,597,913	\$ 700,213,021	\$ 241,215,049	\$ 2,193,766	\$ 52,976,077	\$ 1,120,504,786

FOREIGN AID ESTIMATED UTILISATION
CASH GRANTS ASSISTANCE

PROJECT AID	Development Partner	Implementing Agency	FY2021-2022	FY2020-2021
COMMUNITY DEVELOPMENT & NGO SECTOR			4,840,100	4,547,595
Civil Society Support Programme Phase II	EU	MOF/CSSP	1,498,800	723,544
Civil Society Support Programme Phase II	GoA - DFAT	MOF/CSSP	800,000	1,786,671
Samoa Disability Program	GoA - DFAT	MWCSD	2,118,272	592,748
UNICEF Pacific Children's Programme	UNICEF	MWCSD	111,668	40,221
UNFPA Sexual Reproductive Health 2021-2022 (MWCSD)	UNFPA	MWCSD	130,000	-
Increased community and civic understanding of and support for gender equality of women's right to political participation	UNWomen	MWCSD	181,360	-
Gender Based Violence Project	UNFPA	MWCSD	-	130,000
Samoa Women Shaping Development Program	GoA - DFAT	MWCSD	-	300,000
Samoa Women Shaping Development Annual WorkPlan FY1920	GoA - DFAT	MWCSD	-	350,000
Youth Employment Programme (Transition Period)	UNDP	MWCSD	-	53,200
Capacity Building MEasles OUtbreak Response	UNICEF	MWSCD	-	130,886
COVID19 Spotlight Initiative Project	UNDP	MWSCD	-	160,875
WHO Community Response to COVID19	WHO	MWCSD	-	129,150
Risk Communication and Community Engagement	UNICEF	MWCSD	-	150,300
EDUCATION SECTOR			11,951,239	14,313,560
Family Life Education	UNFPA	MESC	250,000	250,000
Nursing Workforce Development Project (MFAT)	GONZ - MFAT	NUS	1,059,054	1,185,350
Education Sector Support Programme Phase 2	GoA/GoNZ	MESC	10,317,123	9,383,000
Development of learning resources with focus on sustainable Pacific	UNESCO	MESC	93,270	53,835
UNESCO Samoa Knowledge Society Initiative	UNESCO	NUS	28,406	-
UNICEF COVID19 response	UNICEF	MESC	57,073	210,725
UNDP Samoa Knowledge Society Initiative	UNDP	NUS	146,313	-
Virtual Gallery on 'Heritage Buildings in Samoa & Ratification Small Grant Scheme for Education	UNESCO	MESC	-	37,286
Literacy Improvement project	USA	MESC	-	16,518
Samoa Education Sector Printing Building	GoA - DFAT	MESC	-	552,958
China Guangdong (Huizhou) Friendship Scholarship (China)	PRC	MESC	-	80,926
Samoa Inclusive Education	GoA - DFAT	MESC	-	2,112,000
Women in Science and Technology	GoA - DFAT	MESC	-	6,500
The Spotlight Initiative to Eliminate all forms of Violence Against Women and Girls	GoA/GoNZ	MESC	-	424,462
HEALTH SECTOR			19,452,999	17,199,925
Bienniem Grants programme 2020-2021	WHO	MOH	1,573,000	1,532,461
UNFPA Sexual Reproductive Health 2021-2022	UNFPA	MOH	250,000	-
Immunization Multimedia Awareness	UNICEF	MOH	200,000	26,814
Systems Strengthening for Effective Coverage of New Vaccines in the Pacific	ADB	MOH	768,640	200,000
Systems Strengthening for Effective Coverage of New Vaccines in the Pacific - Additional Financing	ADB	MOH	512,426	-
Systems Strengthening for Effective Coverage of New Vaccines in the Pacific - UNICEF	ADB/UNICEF	MOH	350,000	-
Inventory Logistics Management System for Pharmaceutical Supplies	GoA - DFAT	MOH	3,733,795	800,000
Capacity Building of Procurement & Supply Chain Management for MoH Staff	GoA - DFAT	MOH	100,000	100,000
Landing costs for supplying of Medical equipment	RoK	MOH	148,667	148,667
German Medical Funds (Medical Equipments for NHS)	Germany	MOH	35,281	35,281
Samoa Nursing Community Training Centre	GONZ - MFAT	MOH	2,000,000	1,500,000
Providing Medical Equipment against Measles	Japan	MOH	1,677,135	739,648
Samoa COVID-19 Emergency Response Project	World Bank	MOH	3,300,000	2,513,264
Public Health Laboratory	GoNZ - MFAT	MOH	353,937	548,245
Multi-Country Western Pacific (MCWP) Integrated HIV/TB Program	Global Fund/UNDP	MOH	314,802	321,768
Health Strengthening System Program For Results	World Bank	MOH	3,955,316	5,726,752
Strengthening Typhoid Surveillance & Microbiological Lab Capacity in Samoa	University Maryland	MOH	180,000	214,512
Reproductive Health	UNFPA	MOH	-	100,000
Eye Care Services	NZ Fred Hollows	MOH	-	74,720
Digital Radiography System General X-Ray Machine	GoA - DFAT	MOH	-	1,841,112
Bienniem Grants programm 2014-2019	WHO	MOH	-	776,681

FOREIGN AID ESTIMATED UTILISATION
CASH GRANTS ASSISTANCE

PROJECT AID	Development Partner	Implementing Agency	FY2021-2022	FY2020-2021
LAW & JUSTICE SECTOR			1,966,288	3,301,621
Samoa Parliamentary Complex Redevelopment Project	GoA - DFAT	OCLA	800,000	2,000,000
National Public Inquiry on Family Violence	UNDP	Ombudsman	79,999	-
Support for Samoa to Review and Reform Cyber Security	GoA - DFAT	OAG	154,097	154,097
Samoa Prisons and Correctional Services Rehabilitation Programmes	GoNZ - MFAT	SPCS	170,267	170,267
National Public Inquiry Report (SRH/Support Implementation of Recommendation)	UNFPA	Ombudsman	36,460	133,039
Technical Assistance From Sisters for Change to SLRC	Sisters for Change	SLRC	90,130	36,460
Pacific Prosecutors Conference	GoA - AGD	OAG	357,334	90,130
Pacific Islands Laws Officers Network(PILON) Meetings	GoA - AGD	OAG	268,001	357,334
Commonwealth Parliamentary Association (CPA) - Technical Assistance	CPA	OCLA	10,000	10,000
Pacific Island Law Officers 38th Network and Meeting	GoA - AGD	OAG	-	268,001
Spotlight Initiative- name activity	UNDP	Ombudsman	-	36,521
Spotlight Initiative Phase 1 to Law & Justice Sector	UNDP	MJCA	-	45,772
PUBLIC ADMINISTRATION SECTOR			373,748	258,819
UNFPA Sexual Reproductive Health 2021-2022 (SBS)	UNFPA	SBS	100,000	180,000
Samoa Knowledge Society Initiative PSC	UNESCO	PSC	10,000	-
Strengthening Civic Awareness Program	UNWomen	OEC	231,748	-
Samoa Population Action Plan	UNFPA	MOF	32,000	-
Multiple Indicator Cluster Survey (MICS)	UNICEF	SBS	-	78,819
AGRICULTURE SECTOR			23,813,326	16,148,896
Soil Management for Farm Resilience in the Pacific Islands	GoA - ACIAR	MAF	33,243	31,802
Aligning Genetics Resources, Production and Post Harvest Systems to Market Opportunities for Pac Isl and Aust Cocoa	GoA - ACIAR	MAF	51,166	205,826
Strengthening of Fisheries Info Management	FFA	MAF	20,000	300,000
Fisheries Development Project for small-scale pelagic fisheries	FFA	MAF	150,000	200,000
E-Phyto Sanitary Certification System	GoA - DFAT	MAF	225,000	171,170
Samoa Agribusiness Support Project	ADB	MOF	250,000	950,000
Samoa Agribusiness Support Project	GoA - DFAT	MOF	1,793,492	-
Samoa Agriculture & Fishery Productivity and Marketing Project	World Bank	MAF	14,879,095	11,056,641
Samoa Agriculture & Fishery Productivity and Marketing Project	IFAD	MAF	2,934,176	1,224,521
ACIAR - Improving ruminant production and supply in Samoa	FAO	MAF	34,082	117,259
Responding to emerging pests and threats to Horticulture in the Pacific	SPC	MAF	94,562	150,177
Fisheries Covid19 Pandemic Stimulus package	FFA	MAF	20,000	231,266
Sectoral analysis and investment requirements for improving Fiji and Samoa small ruminant sector	GOA - ACIAR	MAF	13,219	-
Circular Economy for recovery of Waste Program (CERO)	UNDP	SROS	135,402	-
US Treaty on Economic Development Fund	FFA	MAF	1,000,000	1,346,564
Covid-19 Preparedness and Recovery Diversification of Economic Sector	UNDP	SROS	90,516	-
Developing the National Science Technology & Innovation policy in Samoa	UNESCO	SROS	25,000	-
Samoa Knowledge Society Initiative	UNESCO	MAF	10,000	-
Reef Colonization and Socioeconomic impacts from trochus colonization	GoA - ACIAR	MAF	-	50,270
Agromet program in Samoa	FAO	MAF	-	26,300
Enhanced Fruit Production & Postharvest Handling Systems Project	GoA - ACIAR	SROS	-	87,100
Pacific Island Rural & Agricultural Stimulus Facility (PIRAS)	IFAD	MAF	2,054,373	-
COMMERCE/TRADE SECTOR			300,338	465,250
PACER Plus Readiness	GoA - DFAT	MFAT	44,859	61,466
Labour Mobility	GoA - DFAT	MCIL	71,179	71,334
Private Sector Investment Programme (NZ)	GoNZ - MFAT	MCIL	35,810	34,288
ICT Digital Solutions	UNDP	MFAT	44,174	138,003
Occupational Safety and Health Day	ILO	MCIL	19,922	-
Assistance towards RSE Pre-Departure Orientation & Debriefing	ILO	MCIL	18,560	-
Technical Assistance for the Review of Samoa National Employment Policy	ILO	MCIL	6,390	-
Catalyzing Women Entrepreneurship - Creating a Gender Responsive Entrepreneurial Ecosystem	ESCAP	MCIL	31,328	-
Covid19 Assistance towards Samoa Workers Congress	ILO	MCIL	28,116	-
Streamlining Arms Data Collection and Reporting in Samoa	GoA/GoNZ	MFAT	-	58,271
Samoa Pathway Mid Term Review Meeting	GoA/GoNZ	MFAT	-	20,001
Fifth Global Biennial Conference on Small States	GoA - DFAT	MFAT	-	10,186
Sub-regional localization project	UNDP	MFAT	-	16,300
Enhancing ICT capacity to support local commitments	FFA	MFAT	-	55,401

FOREIGN AID ESTIMATED UTILISATION
CASH GRANTS ASSISTANCE

PROJECT AID	Development Partner	Implementing Agency	FY2021-2022	FY2020-2021
TOURISM SECTOR			1,020,591	2,114,384
Samoa Tourism Growth Partnership (NZ)	GoNZ - MFAT	STA	179,051	400,000
Samoa Tourism Growth Partnership Interim Arrangement	GoNZ - MFAT	STA	841,540	1,714,384
COMMUNICATION SECTOR			5,162,443	6,946,614
Samoa Connectivity Project	World Bank	MCIT	2,562,132	4,784,020
Samoa Connectivity Project	GoA - DFAT	MCIT	1,619,111	1,714,430
MCIT- Support For Samoa to Review & Reform Cyber Security and Cybercrime Legislation	GoA - DFAT	MCIT	104,357	183,062
Support for Cyber Emergency Response Team	GoA - DFAT	MCIT	250,144	223,214
Spotlight Initiative Project	UNESCO	MCIT	75,005	41,888
Digital Transformation Authority	GoNZ - MFAT	MCIT	358,102	-
Support for the Establishment of the Samoa Cyber Emergency Response Team (SamCERT)	GoNZ - MFAT	MCIT	193,593	-
ENERGY SECTOR			1,340,698	1,683,575
Improving the Performance and Reliability of RE Power System in Samoa Renewable Energy Partnership (NZ)	GEF/UNDP GoNZ - MFAT	MNRE EPC	1,340,698 -	1,340,698 342,877
TRANSPORT/INFRASTRUCTURE			62,003,587	37,165,812
Enhanced Roads Access Project	World Bank	LTA	6,405,329	3,681,053
Samoa Climate Resilient Transport Project	World Bank	LTA/MWTI/MNRE/MOF	33,307,712	13,617,675
Enhancing Safety, Security, and Sustainability of Apia Port Project	ADB	SPA/MCR	10,248,527	-
Central Cross Island Road Project	ADB	LTA	11,529,593	-
Samoa Transport Sector Development Project	ADB	LTA	512,426	-
Construction of Apia Waterfront Early Development Projects	GoNZ - MFAT	MNRE/MWTI	-	1,013,748
Climate Resilience of West Coast Road (WB)	World Bank	LTA	-	7,230,730
Samoa Aviation Investment Project	World Bank	SAA	-	579,232
Enhanced Roads Access Project	GoA - DFAT	LTA	-	10,851,872
Construction of Emergency Bailey Bridges	GoA - DFAT	LTA	-	175,146
Development of Disaster Risk Reduction (DSR) Strategy of the	UNESCO	MWTI	-	16,356
ENVIRONMENT SECTOR			18,594,225	17,587,618
US Montreal Protocol (Ozone Project)	UNEP	MNRE	132,077	196,419
Enhancing Climate Resilience of Coastal Resources & Communities	World Bank	MNRE	2,066,700	11,170,064
Economy wide integration of CC Adaptation & Disaster Risk Mgmt	GEF/UNDP	MNRE	7,000,000	3,533,520
Pacific Resilience Program (PREP Samoa)	World Bank	MNRE	8,160,889	2,100,000
Technical Support on Agrometeorology and Pest & Disease	FAO	MNRE	25,774	25,774
Enhancing the conservation and wise use of Vaipu Swamp Forests in PACRES (Pacific Adaptation to Climate Change and Resilience	IUCN/ NWF	MNRE	30,054	20,347
BIO-PAMA (Biodiversity and Protected Areas Management)	SPREP	MNRE	180,000	183,576
The Project for Provision of Emergency Rescue Equipment to	IUCN	MNRE	310,652	-
Support to Preparation of Samoa's 4th National Report on Biosafety	JICA	SFESA	353,678	-
Review of the National Implementation plan (NIP)	UNEP	MNRE	64,053	-
Disaster Risk Management Project	GEF/UNDP	MNRE	53,363	128,041
Strengthen National Decision Making toward Ratification of the	NZ MCDEM	MNRE	98,679	-
Support Preparation Interim National Report-Nagoya Protocol	UNITAR	MNRE	12,556	-
GEF Support to UNCCD 2018 National Reporting Process (Samoa)	UNITAR	MNRE	14,703	15,331
Samoa Oceans Acidification Project	UNEP	MNRE	9,579	62,398
Development of Disaster Risk Strategy	KIOST	MNRE	81,468	-
Composting of Green Waste	UNESCO	MNRE	-	2,473
GEF Pacific Ridge -to-Reef (R2R) Integration of Water (IW)	SPREP	MNRE	-	6,782
	GEF/ SPC	MNRE	-	142,893
MULTI-SECTOR			9,060,902	3,910,350
11th EDF Technical Cooperation Facility	EU	MOF	761,963	428,954
Integrated Flood Management to Enhanced Climate Resilience of the	GCF/UNDP	MOF	7,498,939	2,681,396
Programmatic Preparation Advance No. IDA V202	World Bank	MOF	800,000	800,000
FINANCE SECTOR			81,334,565	130,191,164
Budget Support - JPAM	GoA - DFAT	MOF	7,696,748	5,151,099
Budget Support - JPAM	GoNZ - MFAT	MOF	8,952,551	8,371,003
Budget Support - JPAM	World Bank	MOF	25,621,317	41,887,741
Budget Support - JPAM	ADB	MOF	12,810,658	-
Samoa COVID19 Financial Support Package	GoNZ - MFAT	MOF	26,220,615	-
INTOSAI SAI COVID19 assistance	INTOSAI	SAO	32,675	-
Budget Support - COVID19	GoA - DFAT	MOF	-	15,024,038
Budget Support - CPRO	ADB	MOF	-	55,850,321
Budget Support - APDRF	ADB	MOF	-	3,906,962
TOTAL FOREIGN AID - CASH GRANTS⁽¹⁾			\$ 241,215,050	\$ 255,835,183

FOREIGN AID ESTIMATES UTILSATION
SOFT TERM LOANS 2021/2022

<u>PROJECT LOANS</u>	<u>Development Partner</u>	<u>Implementing Agency</u>	<u>FY2021 - 2022</u>	<u>FY2020-2021</u>
ENERGY SECTOR			2,193,766	4,948,258
Petroleum Bulk Storage Facility (OPEC 4)	OPEC	MOF	2,193,766	4,948,258
TRANSPORTATION & INFRASTRUCTURE SECTOR			-	6,475,534
Samoa Aviation Investment Project - AF (IDA)	WB-IDA	SAA	-	6,475,534
TOTAL FOREIGN LOANS			\$ 2,193,766	\$ 11,423,792

FOREIGN AID ESTIMATED UTILISATION
IN-KIND ASSISTANCE

	<u>Development Partner</u>	<u>Implementing Agency</u>	<u>FY2021-2022</u>	<u>FY2020-2021</u>
<u>PROJECT AID</u>				
COMMUNITY DEVELOPMENT & NGO SECTOR			<u>3,256,906</u>	<u>3,460,208</u>
Canada Fund Local Initiatives to Communities	Government of Canada	NGOs	511,627	500,000
Grant Grassroots Program 1	JICA	NGOs/CBOs	2,259,786	500,000
Samoa Disability Partnership Program	GoA - DFAT	MWCSD / MOH	485,493	698,129
Small Grants to NGO	USAID	NGOs	-	111,701
DRR with WIBDI & NOLA	USAID	NGOs	-	279,252
Samoa Red Cross 1st Responder Capacity Building	USAID	NGOs	-	296,007
Community Response to COVID-19	UN Agencies	MWCSD/NGOs	-	1,075,119
EDUCATION SECTOR			<u>582,592</u>	<u>28,764,970</u>
Technical Assistance for Education Sector Program	GoA/GoNZ	MESC / SQA / NUS	582,592	500,000
Construction of Arts and Culture Centre	PRC	MESC	-	300,000
Pacific Leaders Educational Assistance for Development of State	JICA	PSC	-	500,000
Development & Regional Scholarships	GoA - DFAT	PSC	-	9,443,681
Distance Education Learning	GoA - DFAT	PSC	-	4,292,582
Development & Regional Scholarships	GoNZ - MFAT	PSC	-	13,393,605
Fullbright Fellow Volunteering & English Language at NUS	USAID	NUS	-	335,102
HEALTH SECTOR			<u>18,242,621</u>	<u>4,891,169</u>
Bienniem Grants programme (TA & Scholarships)	WHO	MOH	450,000	656,769
Reproductive Health (Technical Assistance & Commodities)	UNFPA	MOH	127,907	27,925
Systems Strengthening for Effective Coverage of New Vaccines in the Pacific	ADB	MOH	1,279,067	2,053,789
International Procurement Specialists	GoA-DFAT	MOH	2,330,369	100,000
Samoa COVID-19 Emergency Response Project	World Bank	MOH	1,279,067	1,117,006
Economic and Social Development Program FY2020 (Medical Equipment - NUS/MOH)	Japan	NUS / MOH	3,478,061	-
Economic and Social Development Programme FY2020 (Medical Container based Negative Pressure Isolation Room & other medical equipment)	Japan	MOH	4,637,414	-
Systems Strengthening for Effective Coverage of New Vaccines in the Pacific	GoA - DFAT	UNICEF	2,330,369	-
Assistance to Beyond Solutions Ltd (Tamanu App)	GoA-DFAT	Beyond Solutions, NZ	2,330,369	-
Biomedical Engineering Services	GoA-DFAT	MOH	-	55,000
Epidemiologist (Samoa)	GoA-DFAT	MOH	-	15,000
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
LAW & JUSTICE SECTOR			<u>875,000</u>	<u>725,000</u>
Construction of OCLA new Office	GoA-DFAT	OCLA	500,000	350,000
Construction of Samoa police Academy	PRC	MoPP	75,000	75,000
Samoa Australia Police Partnership	GoA - DFAT	MoPP	300,000	300,000

FOREIGN AID ESTIMATED UTILISATION
IN-KIND ASSISTANCE

	<u>Development Partner</u>	<u>Implementing Agency</u>	<u>FY2021-2022</u>	<u>FY2020-2021</u>
<u>PROJECT AID</u>				
PUBLIC ADMINISTRATION SECTOR				<u>16,755</u>
Strengthening Democratic Governance in Pacific Islands	USAID	USAID	-	16,755
AGRICULTURE SECTOR				
Cocoa Industry Initiative	GoNZ-MFAT	CoC	<u>1,110,078</u>	<u>1,622,774</u>
Samoa-China Agricultural Technical Aid Project (SCATAP)	PRC	MAF	535,628	1,522,774
(SCATAP)			250,000	100,000
Pacific Regional Intergrated Food Security Initiative to Covid19 (PRISCO-19) project	SPC	MAF	324,450	-
TRADE & COMMERCE				
Private Sector Investment Programme (NZ)	GoNZ - MFAT	SBH	<u>4,660,045</u>	<u>6,096,235</u>
Private Sector Development Initiative	GoA - DFAT	SCoC	2,912,961	4,466,679
Labour Mobility	GoA - DFAT	MCIL	50,000	-
TOURISM SECTOR				
Construction of Friendship Park	PRC	MWTI	<u>1,950,000</u>	<u>2,785,788</u>
Samoa Tourism Growth Partnership Program I	GoNZ-MFAT	STA	1,850,000	1,500,000
Samoa Tourism Growth Partnership Interim Arrangement (NZ)	GoNZ-MFAT	STA	50,000	-
Samoa Tourism Growth Partnership Phase II (NZ)	GoNZ-MFAT	STA	-	1,285,788
FINANCE SECTOR				
Samoa NZ Customs Partnership	GoNZ - MFAT	MCR	-	<u>150,000</u>
COMMUNICATION SECTOR				
Cyber Emergency Response Team	GoA-DFAT	MCIT	<u>388,395</u>	<u>357,334</u>
TRANSPORT & INFRASTRUCTURE SECTOR				
Samoa Port Development Project (ADB)	ADB	SPA	<u>20,772,045</u>	<u>70,919,027</u>
Re-construction of Vaisigano Bridge	Japan	LTA	3,837,200	4,595,997
Central Cross Island Road Upgrading Project	ADB	LTA	-	32,244,071
Procurement of new construction vessel	JICA	SSC	2,865,110	33,043,950
Enhancing Safety Security and Sustainability of Apia Ports (ESSSAP) project	ADB	SPA	-	1,035,009
Samoa Transport Sector Development Project (STSDP)	ADB	LTA	12,790,668	-
Samoa Transport Sector Development Project (STSDP)	ADB	LTA	1,279,067	-
ENVIRONMENT SECTOR				
Institutional strengthening in Pacific Island countries to adapt to climate change (ISACC)	USAID	SPREP/SPC/PIFS	-	<u>586,429</u>
Climate Ready Project	USAID	DT Global/CROP Agencies	-	139,626
				446,803
MULTI-SECTOR SUPPORT				
Japan Overseas Cooperation Volunteers / Senior Volunteers	JICA	Multi-sector	<u>1,138,395</u>	<u>15,166,484</u>
Training Program (Group Region-Focused Training Program / Training Program for Young Leaders	JICA	Multi-sector	550,000	550,000
Samoa Governance Sector Program (Technical Assistance)	GoA - DFAT	MOF	200,000	200,000
Professional Exchange Programs	USAID	USAID	388,395	6,009,615
Peace Corps	USAID	USAID	-	600,391
World Food Program	USAID	MNRE	-	4,188,774
Field Ready - DRR for manufactures (Regional program)	USAID	MNRE	-	69,813
US Peace Corps Small Project Assistance (SPA)	USAID	USAID	-	41,888
US DOD Projects	USAID	USAID	-	29,321
TOTAL FOREIGN AID - IN-KIND ASSISTANCE			<u>\$52,976,077</u>	<u>\$135,375,418</u>

FY 2021-2022 SUMMARY OF STATUTORY PAYMENTS

	FY 2021-22	FY 2020-21
A. ADMINISTRATION	9,641,358	9,536,374
B. DEBT SERVICING	72,614,300	64,816,643
External Debt	67,778,659	61,265,222
(i) Principal Repayments	52,371,891	46,363,198
(ii) Interest Payments	10,406,768	9,902,024
(iii) Exchange Rate Fluctuations	5,000,000	5,000,000
Domestic Debt	4,835,641	3,551,421
(i) Principal Repayments	2,966,551	2,966,551
(ii) Interest Payments	584,870	584,870
(iii) Sinking Fund Contributions	1,284,221	-
C. MISCELLANEOUS	27,315,258	38,563,662
Total Statutory Expenditures	\$ 109,570,916	\$ 112,916,679

A. ADMINISTRATION

	FY 2021-22	FY 2020-21
9501 <u>HEAD OF STATE ACT 1965</u>		
HEAD OF STATE		
Base Salary	189,371	189,371
Allowances	20,000	20,000
	<hr/> 209,371	<hr/> 209,371
COUNCIL OF DEPUTIES (3)		
Base Salaries	324,635	324,635
Allowances	-	-
	<hr/> 324,635	<hr/> 324,635
	<hr/> <hr/> 534,006	<hr/> <hr/> 534,006
Add: PPF Subsidy 10%	51,401	51,401
	<hr/> 585,407	<hr/> 585,407
Add: ACC 1%	5,140	5,140
	<hr/> \$ 590,547	<hr/> \$ 590,547
9502 <u>CIVIL LIST ACT 1964</u>		
PRIME MINISTER		
Base Salary	183,960	183,960
Allowances	15,000	15,000
	<hr/> 198,960	<hr/> 198,960
DEPUTY PRIME MINISTER		
Base Salary	146,086	146,086
Allowances	12,000	15,600
	<hr/> 158,086	<hr/> 161,686
MINISTERS		
Base Salaries	1,487,912	1,487,912
Allowances	132,000	146,400
	<hr/> 1,619,912	<hr/> 1,634,312
SPEAKER		
Base Salary	135,265	135,265
Allowances	8,000	8,000
	<hr/> 143,265	<hr/> 143,265
DEPUTY SPEAKER		
Base Salary	102,801	102,801
Allowances	3,600	3,600
	<hr/> 106,401	<hr/> 106,401
LEADER OF OPPOSITION		
Base Salary	110,313	-
Allowances	3,600	-
	<hr/> 113,913	<hr/> -

A. ADMINISTRATION

	FY 2021-22	FY 2020-21
DEPUTY LEADER OF OPPOSITION		
Salary	97,075	-
Allowances	3,600	-
	100,675	-
MEMBERS OF PARLIAMENT		
Salaries	2,207,521	2,207,520
Allowances	86,400	238,800
	2,293,921	2,446,320
Add: PPF Subsidy 10%	4,735,133	4,690,944
	447,093	426,354
Add: ACC 1%	5,182,226	5,117,299
	44,709	42,635
	5,226,936	5,159,934
PARLIAMENTARY & COMMITTEE		
Sitting Allowances	300,000	300,000
	\$ 5,526,936	\$ 5,459,934

9503 JUDICATURE ORDINANCE 1961

CHIEF JUSTICE

Base Salary	170,230	170,230
Allowances	15,000	15,000
	185,230	185,230

SUPREME COURT JUDGES

Base Salary	781,823	781,823
Allowances	21,600	21,860
	803,423	803,683

LANDS & TITLES PRESIDENT

Base Salaries	135,205	135,205
Allowances	3,600	3,600
	138,805	138,805

DISTRICT COURT JUDGES

Base Salary	372,651	372,651
Allowances	10,800	10,800
	383,451	383,451
	1,510,909	1,511,169

Add: NPF Subsidy 19%	264,486	212,013
Add: ACC 1%	14,599	14,599
	\$ 1,789,994	\$ 1,737,781

A. ADMINISTRATION

		FY 2021-22	FY 2020-21
9504	<u>AUDIT ACT 2013</u>		
CONTROLLER AND CHIEF AUDITOR			
Base Salary		124,444	124,444
Allowances		3,600	3,600
		<u>128,044</u>	<u>128,044</u>
Add: NPF Subsidy/ACC Levy 11%		13,689	9,955
		<u>\$ 141,732</u>	<u>\$ 137,999</u>

9505 ASSOCIATE MINISTERS/PARLIAMENTARY UNDER-SECRETARY

Base Salary		1,267,766	1,267,766
Allowances		46,800	68,400
		<u>1,314,566</u>	<u>1,336,166</u>
Add: PPF Subsidy 10%			
Add: ACC 1%		126,777	126,777
		<u>12,678</u>	<u>12,678</u>
		<u>\$ 1,454,020</u>	<u>\$ 1,475,620</u>

9506 OMBUDSMAN ACT 1988

OMBUDSMAN			
Base Salary		121,197	121,197
Allowances		3,600	3,600
Add: NPF Subsidy/ACC Levy 11%			
		<u>124,797</u>	<u>124,797</u>
		<u>13,332</u>	<u>9,696</u>
		<u>\$ 138,129</u>	<u>\$ 134,493</u>
TOTAL FOR ADMINISTRATION		\$ 9,641,358	\$ 9,536,374

B. DEBT SERVICING

1. EXTERNAL DEBT		67,778,659	61,265,222
(i) Principal Repayments		52,371,891	46,363,198
(ii) Interest Payments		10,406,768	9,902,024
(iii) Exchange Rate Fluctuation		5,000,000	5,000,000
2. DOMESTIC DEBT			
		4,835,641	3,551,421
(i) Principal Repayments		2,966,551	2,966,551
(ii) Interest Payments		584,870	584,870
(iii) Sinking Fund Contributions		1,284,221	-
TOTAL FOR DEBT SERVICING		\$ 72,614,300	\$ 64,816,643

C. MISCELLANEOUS

		<u>FY 2021-22</u>	<u>FY 2020-21</u>
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)	554,258	490,045
9526	INCOME TAX REFUNDS	5,000,000	5,000,000
9527	VAGST REFUNDS	15,000,000	21,167,521
9529	DUTY DRAWBACK	6,000,000	11,145,096
TOTAL FOR MISCELLANEOUS		\$ 27,315,258	\$ 38,563,662
TOTAL STATUTORY PAYMENTS		\$ 109,570,916	\$ 112,916,679

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

		2021-22	<u>INTEREST</u>	<u>PRINCIPAL</u>
1975001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 535-WSO HIGHWAY ROAD DEVELOPMENT LOAN 1975)		9,385	347,918
1979010	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.951-WSO-SAVAI AGRICULTURAL DEVELOPMENT LOAN 1979)		30,610	515,799
1979009	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IEC CREDIT NO.32-0-SAVAI AGRICULTURAL DEVELOPMENT LOAN 1979)		661	13,973
2000005	(ELB. REGIONAL TELECOM LOAN 1991/ no.80331)		14,210	283,730
1981001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1080-WSO-SECOND AGRICULTURAL DEVELOPMENT LOAN 1981)		6,589	94,919
1981005	IFAD LOAN NO. 075-WS - LIVESTOCK DEVELOPMENT LOAN 1981)		8,418	82,148
2008024	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 527 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1981)		1,091	218,193
2008012	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 630 SAM(SF) - SPECIAL ASSISTANCE)		1,723	100,741
1985002	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA 1582-0WS DEVELOPMENT BANK PROJECT		21,142	205,007
1986001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 1657-WSO-DEVELOPMENT BANK OF WESTERN SAMOA 1985)		27,313	255,556
2008023	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 707 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA)		17,238	531,111
2008013	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 752 SAM(SF) - MULTIPROJECT 1 LOAN 1985)		26,966	635,556
2008014	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 813 SAM(SF) - AFULILO HYDROPOWER PROJECT LOAN 1986)		36,964	705,185
1987001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1781-0-WSO-AFULILO HYDRO-POWER PROJECT LOAN 1987)		30,500	266,667
2008018	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 960 SAM(SF) - SECOND TELECOM PROJECT LOAN 1989)		69,636	898,519
1989002	INTERNRNL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 2034-WSO-SECOND TELECOMMUNICATIONS LOAN 1989 - SUPPL INCL)		30,985	533,059

B. DEBT SERVICING

1. EXTERNAL DEBT

		2021-22	
		INTEREST	PRINCIPAL
2008019	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 995 SAM (SF) - AGRICULTURE PROGRAM LOAN 1989)	159,565	1,934,815
1990001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.2132-WSO-EMERGENCY ROAD REHABILITATION PROJECT 1991) '(Include Supplementary Credit 2132-1)	141,441	2,155,282
2008020	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1019 SAM (SF)-EMERGENCY POWER REHABILITATION LOAN 1990)	3,050.21	37,778
2008017	LOAN AUTHORISATION ACT 1993 (ADB 1193 SAM (SF) CYCLONEDAMAGE REHABILITATION PROJECT)	92,534	822,963
1993001	LOAN AUTHORISATION ACT 1993 (IFAD 032-WSO RURAL ACTIVATION PROJECT)	20,081	94,496
2008015	LOAN AUTHORISATION ACT 1993 (ADB 1228 SAM(SF) AFULILO HYDROPOWER SUPPLEMENTARY LOAN)	26,389	225,185
1993003	LOAN AUTHORISATION ACT 1993 (IDA 1781-1 WSO AFULILO HYDROPOWER SUPPLEMENTARY CREDIT)	3,243	28,341
2008021	LOAN AUTHORISATION ACT 1998 LOAN 1998)	130,921	781,482
1999001	LOAN AUTHORISATION ACT 1999 (IDA 3193 - INFRASTRUTURE ASSETS MANAGEMENT PROJECT 1999)	203,139	1,525,926
2000002	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3421 - HEALTH SECTOR MANAGEMENT PROJECT 2000)	79,024	561,941
2008016	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1752 - SAM (SF) - SAMOA EDUCATION PROJECT 2000)	121,294	752,207
2008027	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1785-SAM (SF) SMALL BUSINESS DEVELOPMENT PROJECT 2001)	52,922	328,193
2008026	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1886 SAM(SF) - POWER SECTOR IMPROVEMENT PROJECT 2002)	9,514	51,770
2003001	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3724 - POSTAL & TELECOMMUNICATION REFORM PROJECT 2003)	60,863	204,294
2004001	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3848 - INFRASTRUCTURE ASSET MANAGEMENT PROJECT PHASE II 2003)	211,250	666,667
2004002	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3885 - CYCLONE EMERGENCY RECOVERY PROJECT 2004)	33,179	107,462
2004003	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2026 - SAM (SF)SAMOA SANITATION & DRAINAGE PROJECT 2004)	185,638	901,885
2009038	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2440 - SAM (SF)SAMOA SANITATION & DRAINAGE PROJECT SUPPLEMENTARY LOAN 2009)	74,219	263,889
2005001	LOAN AUTHORIZATION ACT 2006 (OPEC 1014 - PETROLEUM BULK STORAGE PHASE 3)	86,473	720,810
2006002	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2220 SAM(SF) - SAMOA EDUCATION PROJECT PHASE 2)	190,968	783,467

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

			2021-22	
			INTEREST	PRINCIPAL
2007001	LOAN AUTHORIZATION ACT 2007 (CNY - PARLIAMENTARY BUILDING & MJCA BUILDING)		240,012	1,995,768
2007002	LOAN AUTHORIZATION ACT 2008 (SAMP1 - POWER SECTOR EXPANSION PROJECT)		175,093	2,483,755
2007004	INTERNTL. FINANCE AGREEMENTS ACT 1974 IDA 3848-1 WSO-INFRASTRUCTURE ASSET MANAGEMENT PROJECT-		55,167	160,777
2008002	EXIM BANK LOAN ACT 2008 (GOVERNMENT OFFICE BUILDING & CONVENTION CENTER)		562,529	3,742,065
2008001	INTERNTL. FINANCE AGREEMENTS ACT 1974 IDA 4432-WSO - HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT		49,347	140,741
2010001	EXIM BANK LOAN ACT 2008 NATIONAL MEDICAL CENTRE & MOH HEADQUARTERS		472,524	2,619,445
2010002	INTERNTL.FINANCE AGREEMENTS ACT 1974 IDA 4766-WSO - ECONOMIC CRISIS RECOVERY SUPPORT PROGRAM		357,500	977,778
2010003	ASIAN DEVELOPMENT BANK LOAN ACT 1971 ADB 2625 SAM(SF) - ECONOMIC RECOVERY SUPPORT PROGRAM		442,701	2,409,259
2010004	INTERNTL. FINANCE AGREEMENT ACT 1974 IDA 4721-WSO - HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT		54,167	148,148
2010005	INTERNTL.FINANCE AGREEMENTS ACT 1974 IDA 4831-WSO - SAMOA POST TSUNAMI RECONSTRUCTION PROJECT		180,670	489,124
2012003	EXIM BANK LOAN ACT 2008 SAMOA NATIONAL BROADBAND HIGHWAS PROJECT		371,315	1,684,139
2012002	EXIM BANK LOAN ACT 2008 SAMOA MEDICAL CENTRE PHASE II		563,779	2,557,077
2011001	OPEC FUND FOR INTERNATIONAL DEVELOPMENT LOANS ACT 2012 OPEC LOAN 1404P - PETROLEUM FACILITIES PHASE IV		830,506	2,022,344
2012001	ASIAN DEVELOPMENT BANK ACT LOAN 1971 ADB 2801 SAM (SF) - ECONOMIC RECOVERY PROGRAM (SUB PROGRAM II)		351,490	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		1,147,559	4,241,006
2007003	ASIA DEVELOPMENT BANK ACT LOAN 1971 ADB2638-SAM (SF) : POWER SECTOR EXPANSION PROJECT		704,314	2,572,845

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

		2021-22	INTEREST	PRINCIPAL
2016001	INTERNATIONAL FINANCE AGREEMENT ACT 1974 IDA 58050-WSO: SAMOA AVIATION INVESTMENT PROJECT (AF)	338,947	-	-
2016002	INTERNATIONAL FINANCE AGREEMENT ACT 1974 IDA 59010-WSO: SECOND FISCAL AND ECONOMIC REFORM OPERATION	101,389	-	-
2020001	EXIM BANK LOAN ACT 2008 MEMORANDUM OF UNDERSTANDING OF THE DEBT SERVICE SUSPENSION 2020 AGREEMENT ON DEBT SUSPENSION 2020 (EXIM BANK OF CHINA LOANS)	1,046,239	3,463,473	3,463,473
2021001	LOAN AUTHORIZATION ACT 2008 MEMORANDUM OF UNDERSTANDING OF THE DEBT SERVICE SUSPENSION 2020 DEFERMENT AGREEMENT 2021 (SAMP1 - POWER SECTOR EXPANSION PROJECT)	144	438,557	438,557
	EXTERNAL DEBT SERVICING	10,406,768	52,371,891	
	Add : Exchange Rate Fluctuation Estimate	62,778,658.91		
	SUB-TOTAL (EXTERNAL DEBT)	5,000,000		
		67,778,659		

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
	SINKING FUND CONTRIBUTIONS	1,284,221		
	TOTAL SINKING FUND CONTRIBUTIONS	1,284,221		
	<i>TOTAL SINKING FUND CONTRIBUTIONS</i>	<i>1,284,221</i>		
	<i>TOTAL DOMESTIC PRINCIPAL REPAYABLE</i>	<i>2,966,551</i>		
	<i>TOTAL DOMESTIC INTEREST PAYABLE</i>	<i>584,870</i>		
	SUB-TOTAL (DOMESTIC DEBTS)	4,835,641		
		72,614,300		

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)	554,258
SSE498	INCOME TAX REFUNDS	5,000,000
SSE499	VAGST REFUNDS	15,000,000
SSE500	DUTY DRAWBACK	6,000,000
	TOTAL FOR MISCELLANEOUS	\$ 27,315,258
	TOTAL STATUTORY EXPENDITURE	\$ 109,570,916

MINISTRY OF AGRICULTURE AND FISHERIES

Responsible Minister: Hon. Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	469	461						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Minister								
	Personnel:	347,765	365,060		365,060	3,968,258			3,968,258
	Operating Expenses:	117,055	107,235		107,235				365,060
	Capital Costs:	37,860	-		-				107,235
	Overheads:	67,623	60,496		60,496				-
	Total Appropriation	\$ 570,303	\$ 532,791	\$ -	\$ 532,791	\$ 3,968,258	\$ -	\$ -	\$ 4,501,049
2.0	Ministerial Support								
	Personnel:	223,638	299,813		299,813				299,813
	Operating Expenses:	131,749	149,887		149,887				149,887
	Capital Costs:	4,172	10,000		10,000				10,000
	Overheads:	94,672	60,496		60,496				60,496
	Total Appropriation	\$ 454,231	\$ 520,196	\$ -	\$ 520,196	\$ -	\$ -	\$ -	\$ 520,196
3.0	Agricultural Quarantine and Regulation Services								
	Personnel:	1,200,198	1,126,689	685,000	(685,000)	17,158,467	250,000		16,723,467
	Operating Expenses:	190,790	178,224						1,126,689
	Capital Costs:	108,325	-						178,224
	Overheads:	175,820	157,288		157,288				-
	Total Appropriation	\$ 1,675,133	\$ 1,462,201	\$ 685,000	\$ 777,201	\$ 17,158,467	\$ 250,000	\$ -	\$ 18,185,668
4.0	Crops, Research, Commercial Development and Advisory Services								
	Personnel:	3,013,081	2,434,610	180,000	(180,000)	188,971			8,971
	Operating Expenses:	276,219	466,835						2,434,610
	Capital Costs:	74,660	-						466,835
	Overheads:	500,410	447,667		447,667				-
	Total Appropriation	\$ 3,864,370	\$ 3,349,112	\$ 180,000	\$ 3,169,112	\$ 188,971	\$ -	\$ -	\$ 3,358,083
5.0	Animal Production, Health and Research Services								
	Personnel:	1,585,851	1,456,647	130,015	(130,015)				(130,015)
	Operating Expenses:	237,949	281,727						1,456,647
	Capital Costs:	76,253	-						281,727
	Overheads:	189,344	145,189		145,189				-
	Total Appropriation	\$ 2,089,397	\$ 1,883,563	\$ 130,015	\$ 1,753,548	\$ -	\$ -	\$ -	\$ 1,753,548

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Outputs Delivered by Ministry: Fisheries Management, Planning and Research Services			636,940	(636,940)	190,000	324,450		(122,490)
	Personnel:	1,694,526	1,548,838		1,548,838				1,548,838
	Operating Expenses:	423,718	418,076		418,076				418,076
	Capital Costs:	-	-		-				-
	Overheads:	256,967	229,883		229,883				229,883
	Total Appropriation	\$ 2,375,211	\$ 2,196,796	\$ 636,940	\$ 1,559,857	\$ 190,000	\$ 324,450	\$ -	\$ 2,074,307
7.0	Policy Development, Planning and Communication Services								
	Personnel:	527,380	534,499		534,499				534,499
	Operating Expenses:	112,132	121,432		121,432				121,432
	Capital Costs:	32,873	-		-				-
	Overheads:	67,623	60,496		60,496				60,496
	Total Appropriation	\$ 740,008	\$ 716,427	\$ -	\$ 716,427	\$ -	\$ -	\$ -	\$ 716,427
8.0	Agriculture Sector Coordination Services								
	Personnel:	-	167,397		167,397				167,397
	Operating Expenses:	-	10,500		10,500				10,500
	Capital Costs:	-	-		-				-
	Overheads:	-	24,198		24,198				24,198
	Total Appropriation	\$ -	\$ 202,095	\$ -	\$ 202,095	\$ 13,219	\$ -	\$ -	\$ 215,314
9.0	Savaii Operation								
	Personnel:	-	952,293		952,293				952,293
	Operating Expenses:	-	235,500		235,500				235,500
	Capital Costs:	-	-		-				-
	Overheads:	-	24,198		24,198				24,198
	Total Appropriation	\$ -	\$ 1,211,991	\$ 50,000	\$ 1,161,991	\$ -	\$ -	\$ -	\$ 1,161,991
	Sub-Total Outputs Delivered by Ministry								
	Outputs Provided by Third Parties: Grants and Subsidies :								
	Scientific Research Organisaton of Samoa ¹	4,592,284	5,270,735		5,270,735	250,918			5,521,653
	Sub-Total - Outputs Provided by Third Parties	\$ 4,592,284	\$ 5,270,735		\$ 5,270,735	\$ 250,918	\$ -	\$ -	\$ 5,521,653

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						Total Resources
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
Transactions on Behalf of the State:								
Membership Fees & Grants								
Food Agriculture Organisation	13,138	13,138		13,138				13,138
Asian Pacific Coconut Community	56,352	56,352		56,352				56,352
Asian Pacific Agricultural Research Institute	8,131	8,131		8,131				8,131
Forum Fisheries Agency	89,730	89,730		89,730				89,730
Western & Central Pacific Fisheries Conventions (Tuna Commission)	105,933	105,933		105,933				105,933
Rotterdam Convention	798	798		798				798
The International Treaty on Plant Genetic Resources for Food and Agriculture	223	223		223				223
International Fund for Agricultural Developments (IFAD)	27,102	27,102		27,102				27,102
Matualeoo Trust Inc	50,000	-		-				-
Animal Production & Health Commission of Asia & Pacific (APHCA)	10,388	10,388		10,388				10,388
Rents & Leases								
Government Building	40,900	40,900		40,900				40,900
Rent and Leases (TATTE Building)	330,910	330,910		330,910				330,910
Quarantine Office (Matautu Wharf)	6,740	6,740		6,740				6,740
Quarantine Office (Faleolo Airport)	14,190	14,190		14,190				14,190
Government Policies / Initiatives								
Savaia	5,000	5,000		5,000				5,000
Toloa Lease	9,000	9,000		9,000				9,000
Siumu Lease	2,625	2,625		2,625				2,625
Sasina	5,000	5,000		5,000				5,000
Salelologa	-	5,296		5,296				5,296
Aleipata	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	80,000	-		-				-
Agricultural Development Project	229,641	140,437		140,437				140,437
Animal Protection Society	-	50,000		50,000				50,000
Rhinoceros Beetle Control Program	500,000	-		-				-

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Government Policies / Initiatives								
Breadfruit Propagation & Replanting program	30,000	-		-				-
Samoa AgroTourism Project	50,000	-		-				-
Women in Business Development Inc	300,000	-		-				-
Vegetables Production Technology	120,750	-		-				-
Export Authority Establishment	-	250,000		250,000				250,000
Commemorative Events/Days								
Agriculture Show	-	500,000		500,000				500,000
Open Day	20,902	20,902		20,902				20,902
VAGST Output Tax	741,936	563,094		563,094				563,094
Sub-Total - Transactions on Behalf of the State	\$ 2,988,709	\$ 2,392,709		\$ 2,392,709	\$ -	\$ -	\$ -	\$ 2,392,709
Totals	\$ 19,349,647	\$ 19,738,616	\$ 1,681,955	\$ 18,056,661	\$ 21,769,833	\$ 574,450	\$ -	\$ 40,400,944
Total Appropriations	\$ 19,349,647	\$ 19,738,616	Vote: MINISTRY OF AGRICULTURE AND FISHERIES					

Memorandum Items and Notes

 For information Only

1 : Refer to page 333 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 sectors

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 2021/22 financial year covering the following:

A total of \$	0.533 million tala for Policy Advice to the Minister
A total of \$	0.520 million tala for Ministerial Support
A total of \$	1.462 million tala for Agricultural Quarantine and Regulation Services
A total of \$	3.349 million tala for Crops, Research, Commercial Development and Advisory Services
A total of \$	1.884 million tala for Animal Production, Health and Research Services
A total of \$	2.197 million tala for Fisheries Management, Planning and Research Services
A total of \$	0.716 million tala for Policy Development, Planning and Communication Services
A total of \$	0.202 million tala for Agricultural Sector Coordination Division
A total of \$	1.212 million tala for Savaii Operations
A total of \$	3.468 million tala for Outputs Provided by Third Parties
A total of \$	2.393 million tala for Transactions on Behalf of the State

The Ministry of Agriculture and Fisheries expects to collect a total of \$1,681,955 tala of revenue in 2021/22

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 & Projects (Appropriations)
	Sector coordination improved and investment in food security and inclusive commercial agriculture / fisheries production systems increased	All Outputs Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM) Global Strategies for Agriculture Statistics (FAO) Pacific Horticulture and Agriculture Market Access Plus (PHAMA+) The Pacific Seeds for Life Project Pacific Regional Integrated Food and Nutrition Security Initiative to COVID19 (PRISCO19) Government Initiative - COVID-19 Stimulus Package Samoa-China Agricultural Technical Aid Project (Phase V)
	An increased supply and consumption of competitively priced domestically produced food	All Outputs Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM) The Pacific Seeds for Life Project Pacific Regional Integrated Food and Nutrition Security Initiative to COVID19 (PRISCO19) Government Initiative - COVID-19 Stimulus Package Samoa-China Agricultural Technical Aid Project (Phase V)
Ministry Level Outcomes & Outputs	A Sustained increase in production, productivity, product quality, value adding and marketing of agriculture and fisheries products	All Outputs Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM) Improving nutrition through women's and men's engagement across the seaweed food chain in Samoa (FIS/2019/125) Pacific Horticulture and Agriculture Market Access Plus (PHAMA+) Agri-Tourism Program Pacific Regional Integrated Food and Nutrition Security Initiative to COVID19 (PRISCO19) The Pacific Seeds for Life Project E-Phyto-sanitary Certification System (Australia DFAT) Fisheries Development Project to Support Small Scale Pelagic Fisheries in Samoa. Samoa-China Agricultural Technical Aid Project (Phase V)
	Sustainable agriculture and fisheries resource management practices in place and climate resilience and disaster relief efforts strengthened	All Outputs Intergated Pest & Crop Management Project (SPC-ACIAR) Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM) National VMS (Fishing Vessel Monitoring System) Project Fisheries COVID19 Pandemic Stimulus Project Proposal Deployment of Fish Aggregating Devices (FAO) Implementation of recommendations to improve Samoa's Community-based Fisheries Management Programme (CBFMP) (FAO) FishFAD/Small Scale Tuna Fisheries Development Project "Enhancing livelihoods and food security through fisheries with Nearshore fish aggregating devices in the Pacific Ocean"

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

	2020-21	2021-22
Personnel	347,765	365,060
Operating Costs	117,055	107,235
Capital Costs	37,860	
Overheads	67,623	60,496
Total Appropriation	570,303	532,791

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target

Number of Special Government Projects achieved and completed:

National Agriculture Show conducted in Savaii	depend on election outcome	November 2020 during ICC Ministerial Meeting	Oct 2021
Progress reports on the implementation of the Sector Plan Objectives of Agriculture Sector Plan 2016-2020 submitted to Cabinet Development Committee	2016/2017	Quarterly	Nov-21
Implementation of MAF Corporate Plan 2016-2020	ongoing	n/a	ongoing
Development & endorsement of AFSP 2021 - 2025	N/A	June 2021	September 2021
Development & endorsement of MAF Corporate Plan 2021 - 2025	N/A	June 2021	December 2021
Contribution of Agriculture and Fisheries Sector to GDP increased by 1% in real values	ongoing	on going	Jun-22
Contribution of agriculture and Fisheries Sector to export volumes increased by 2%	ongoing	on going	Jun-22
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%
Legal Services			
Review and draft Legislative Framework		new	5
Legal advice and opinion		new	8
Review and draft legal instruments		new	10
Legal proceedings and prosecution		new	5
Internal Audit			
Internal audit to provide assurance that internal controls are effective and efficient		new	Annually
Central Support Services			
Performance appraisal system for MAF for FY21/22 and PAS plans for FY22/23		new	Jun-22
Ministry Asset Report for FY20/21 produced		new	Aug-22
Financial Reports submitted to Minister and EMT		new	12 reports
Upgrade website and current system		new	Dec-21

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

	2020-21	2021-22
Personnel	223,638	299,813
Operating Costs	131,749	149,887
Capital Costs	4,172	10,000
Overheads	94,672	60,496
Total Appropriation	454,231	520,196

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Strengthen administrative services for the Minister of Agriculture			
- correspondences (average per month)	100	130	130
- submissions for Cabinet (average per month)	10	12	5
- meetings/consultations arranged (average per month)	10	12	12
- official functions arranged	3	8	8
- Ministers overseas trips arranged	6	8	4
Availability of transport services for the Minister of Agriculture	100%	100%	100%
Strengthen advice on implementation of government policies			
- meeting with Ministerial Advisory Committees (Upolu and Savaii)	4	24	24
- debriefing with Ministry Executive Management Team (EMT)	12	24	12
- Field visits with EMT (Upolu and Savaii)	N/A	6	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

	2020-21	2021-22
Personnel	1,200,198	1,126,689
Operating Costs	190,790	178,224
Capital Costs	108,325	
Overheads	175,820	157,288
Total Appropriation	1,675,133	1,462,201
Non-Taxation Revenue	700,000	685,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Consolidate relationship and Update Stakeholders on National and International Standards that impact on their businesses.			
- 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
Number of Exporters Registration on E-Phyto Systems		new	4
A well planned and executed biosecurity public awareness program implemented			
Number of Television Programs	2	4	4
Number of e-newsletter composed	12	12	4
Number of brochures composed	12	6	4
Number of Displays (Open day, Agro Show, Career Days, Billboards, Push up banners	6	6	6
Number of Public Seminars Completed	10	10	8
Number of radio programs aired	n/a	12	12
Managing the risks through improved quarantine services (Airline & Vessel clearance) and border protection.			
- flights (long haul)	1500	1500	60
- flights (short haul)	3000	3500	20
- ships & vessels	400	500	200
Maintaining Compliance level on pathway	12	12	6
Maintaining Compliance on Standards Auditing.	4	4	2
Non compliance rate maintained at 5% threshold	5%	5%	10%
Non compliance rate maintained at 5% threshold - Fagalii	5%	5%	n/a
Non compliance rate maintained at 5% threshold - x-ray	5%	5%	5%
Annual Renewal of Permits for Commercial Importers	50	55	55
Increased Number of import permits issued (private)	NA	new	200
Annual Renewal of Commercial Exporters License	NA	new	20
Increased Number of Exporters Agricultural Commodities	NA	new	2
Increased Number of Export Certifications issued	NA	new	1000
Number of new Import Risks Analysis (IRA) Applications		new	3
Number of Import Risks Analysis (IRA) completed		new	1
Postal processing (Parcels received &		new	150
Number of cargo (containers, breakbulk etc) sanitised. (COVID-19 prevention measures)		new	5,000
Number of Capacity building trainings		new	4

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Enforcement of Pesticide Regulation 2011 to ensure safe storage of pesticides are practice.			
Number of Paraquat ID issuance		new	1,500
Number of Pesticides Registration (new)		new	1
Number of Pesticides Permits Re-		new	2
Number of Pesticides permits Issued		new	5
Number of Risk Assessment for new Pesticides		new	2
Encourage stakeholder participation in quarantine regulatory activities and monitoring			
Number of Inspections on Pesticides storage facilities		new	12
Number of spot checks conducted		new	10
Number of Container Inspections for		new	250
Number of Container Inspections for Imports		new	1,000
Number of Depot Inspections for Imports		new	100
Number of Fumigation Treatments		new	60
Number of Garbage Collection & Incineration services		new	2
Number of Waterblasting Activities		new	250

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

	2020-21	2021-22
Personnel	3,013,081	2,434,610
Operating Costs	276,219	466,835
Capital Costs	74,660	
Overheads	500,410	447,667
Total Appropriation	3,864,370	3,349,112
Non-Taxation Revenue	190,000	180,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Selected varieties distributed.	(2008/09)		
- 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
- orange	990		
- 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		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

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Traditional crops distributed/grown:			
- 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	100 planting materials (shoots from roots) for
- 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
- 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 Rhino 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	3 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 Psyllid.	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/programmes 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

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Crops varieties multiplied and distributed.			
Plantation Crops		new	100,000
Root crops		new	100,000
Vegetables		new	100,000
Citrus		new	5,000
Fruit Trees		new	10,000
Spices & Nuts		new	1,000
Number of Open Pollinated Seed Produced and Distributed		new	10kg
Increase compliance of agriculture export commodities to biosecurity and market requirements			
Number of new commodity that meet export requirements		new	2
Number of containers complied for export (both fresh and frozen)		new	100
Ongoing Pack-house Certification		new	2
Increase stakeholders knowledge and awareness on improved farming system, technologies and innovations			
Number of technical farmer trainings for stakeholders		new	40
Number of stakeholders received support through advisory services		new	1000
Percent of stakeholders who are women and youth received support through advisory services		new	25
Number of Training of Trainers implemented		new	20
Number of awareness programs implemented		new	50
Number of farmers and beneficiaries received crop production technological support (training, tools and equipments)		new	100
Number of field visits to crop stations		new	5
Number of farmer and farmer groups certified to organic certifier		new	2
Number of new exporters registered		new	1
Strengthen and improve partnership with stakeholders			
On-going working collaboration with stakeholders		new	Ongoing
Increase awareness and adoption of Pest and Disease Management Program Implemented			
Number of Pest and Disease Management Program implemented		new	2
Percentage of CRB affected villages sanitized		new	20%
Number of IPM technologies adopted		new	3
Improve demonstration plots and maintenance activities for all Crops stations			
Annual Improvement and maintenance of crops stations		new	Ongoing

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	1,585,851	1,456,647
Operating Costs	237,949	281,727
Capital Costs	76,253	
Overheads	189,344	145,189
Total Appropriation	2,089,397	1,883,563
Non-Taxation Revenue	135,015	130,015

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased stable supply and consumption of domestically produced food:			
No. of cattle breeders distributed	172	80	50
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	80
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		10	10
No. existing pig farms supplied with pigs		10	10

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased stable supply and consumption of domestically produced food:			
% of compliant pig farm field inspections	20%	50%	50%
No. of chicks distributed	100	50	500
No. new chicken farms supplied chicks		10	50
No. existing chicken farms supplied with chicks		5	5
% of compliant chicken farm field inspections	20%	50%	50%
No. of livestock based SAFPROM projects assisted	new	new	400
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	300
No. of bee keepers supplied with relevant materials		Vaega Fou	20
Strengthen capability, resourcing and effectiveness of extension service providers to promote sustainable resource management practices in livestock production systems			
No. farmers using improved genetics and practices	750	800	400
No. of sheep multiplier training sessions conducted	new	24	5
No. of cattle multiplier training sessions conducted	new	36	5
No. of Community based cattle breeding programs		new	3
No. of farmer field days conducted	4	4	4
Veterinary support of biosecurity service and regulatory function			
Number of Animal Export Certificates issued	25	10	5
Number live animals inspected at border	25	10	5
Successful well attended annual Agriculture Shows in Upolu and Savaii			
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
Priority livestock commodity value chain support programs			
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	10
Number of (MAC) Meat Advisory Committee meetings completed	new	4	4
Increased number and quality of relevant publications, media activities or events			
No. Radio Programs Aired	4	12	12
No. Newspaper Articles published	-	4	4
No. Career Days, Open Days, Global Commemoration Days held	7	7	5
No. TV programs aired	5	2	2

6.0 Fisheries Management, Planning and Research Services

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	1,694,526	1,548,838
Operating Costs	423,718	418,076
Capital Costs		
Overheads	256,967	229,883
Total Appropriation	2,375,211	2,196,797
Non-Taxation Revenue	700,000	636,940

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline (data)	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Sector coordination improved and investment in food security and inclusive commercial fisheries production			
Well informed Stakeholders through coastal and oceanic fisheries statistical reports	N/A	8	12
Cross-sectoral policy, legislation and regulatory setting aligned and coherently configured to support ASP outcomes including environmental sustainability, system resilience and preparedness (Number of new/revised policies/legislation/regulations that are aligned to support ASP outcomes)	2	4	4
Improved production of fish and shell fish through spawning and hatchery production propagation*	N/A	4	4
* sufficient fingerlings (baby fish) for farm restocking	5,000	5,000	5,000 * sufficient fingerlings (baby fish) and juveniles for farming purposes and stock enhancement programmes
Increased production of tuna and pelagic resources through deployment Fish Aggregation Devices (FADs)	2	2	4
Effective FAD program through monitoring, repair and maintenance activities	N/A	8	10
Exploring opportunities through experimental fishing trials and application of new gear and methods	N/A	12	10
Maintenance of good quality seafood through provision of ice for fishers (Ice-Making machine repair, maintenance and operations)	4	2	2
An increased supply and consumption of competitively priced domestically produced food			
Increase production of cultured commodities through technical advice and knowledge transfer. (Pond management, Monitoring, feed formulation, Disease control, harvest and post-harvest)		30	74 Increase production of cultured commodities through technical advice and knowledge transfer. (Pond management and Monitoring Visitation Reports (30), Feed formulation and processing (4). Monitoring of ocean grow-out (40))
Improved small scale fisheries production through value added, marketing and post harvest intervention		3	5
Well attended and fisheries stakeholders through annual Agriculture Show in Upolu and Savaii		2	2
To enhance private sector capacity in improving production, productivity, product quality, value adding and marketing			
Number of students graduated with Fisheries Trainings from the Maritime school	N/A	15	10
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 Number of Training -----
Sustainable fisheries resource management			
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	4	6 Increased wider participation of new village communities in the CBFMP, through approval and implementation of village fisheries management plan including village exchange and outreach programmes
Effective village management plan and enforcement through the enforcement of Village Fisheries By-laws	4	4	4
Effective village fisheries management through sharing of lessons learnt and practical experiences through two national consultations/community workshops		New	2
Improved marine ecosystems and habitats through establishment of fish reserves	4	4	4 establishments of four fish reserves
Improved statistical information, scientific assessments and monitoring of fish reserves through research and technical observations (UVCs and other methodology)	10	15	20
Improved management of coastal fisheries with considerations of CC impacts through Management Plans reviews with Climate Change adaptations incorporated	4	30	40

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline (data)	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Sustainable fisheries resource management			
Effective management and control of fishing effort for Samoa commercial Coastal and Tuna fisheries, through fishing licenses and authorisations (Fisheries licenses and authorisations issued)	76	80	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)	N3	200	200
Effective control and monitoring of FFV Port State measures and transhipment applications (Number of transhipment authorisations)	30	80	80 and monitoring
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 (Volume and value of fish exports)	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 FD tri-annual Peaulagatou Newsletter
Improved awareness on fish poisoning through conduct of research and monitoring of Ciguatera and other types of Fish poisoning	N/A	2	2 Improved awareness on fish poisoning through conduct of bi-annual research and monitoring of Ciguatera and other types of Fish Poisoning
Acquire statistical, scientific, and traditional information on Palolo	N/A	2	1 Acquire annual statistical, scientific, and traditional information on Palolo
Sustainable fisheries resource management practices in place and climate resilience and disaster relief efforts strengthened			
Improved marine ecosystems and habitats through coral replanting and other interventions (Crown of thorns (alamea) collection and control).	N/A	4	4
Improved infrastructure for Fisheries Division (Cold Storage Facility, Aquaculture Office and Hatchery, MCS Office)	N/A	refer SAFPROM KPIs	
NEW: Capacity Building			
Professional Fisheries Officers in research, development and advisory services through training and attending national, regional and international programmes	N/A	12	12
*new: Improved technical and onshore support for small scale fisheries operations through transferring fishing technology and construction of boat ramps.		New	4

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

	2020-21	2021-22
Personnel	527,380	534,499
Operating Costs	112,132	121,432
Capital Costs	32,873	
Overheads	67,623	60,496
Total Appropriation	740,008	716,427

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Strengthen the facilitation and implementation of activities for evidence-based policy identification and development			
Biennial analysis and documentation of the Situation and Outlook for Samoa Agriculture and Fisheries (SOSAF) report	Annual Update (2016-2017)	Annual Update (2020-2022)	Biennial Update report by June 2022
Number of Market Information (international, regional and local) publications produced and disseminated	6	6	6
Annual update and dissemination of the Farm Management Manual will be revised and disseminated;	June 2017	June 2021	June 2022
Effective coordination of Media Awareness of Ministry Programme & Activities			
* TV contracts	8 Contracts - 4TV1, 2 TV3, 2EFKS 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
Effective and efficient management of MAF's Statistics and Information Systems			
Effective Management of Digital Library. This include the Digitization of all MAF documents for archiving		new	2 reports (December 2021 & June 2022)
Update Databases: Agricultural Statistics	20	15	15
Geographical Information System (GIS) - Mapping (Crops and Aphd maps updated biannually)	6	4	4
Conduct refresher trainings to upskill MAF Agriculture Stats Staff through WFP and FAO TAs on a biannual basis (training report)	2	2	2
Effective implementation of ACIAR SRA on Small Ruminants project (field survey of selected sheep farmers)	new	new	1 survey report
Effective implementation of ACIAR SRA on Coconut Livelihood project (through mapping of current & previous projects and programs and an ethnographic survey)	new	new	1 mapping report & 1 survey report
Effective contribution to the Coordination, Planning and Monitoring & Evaluation of Policy Documentation			
Agriculture Census Report (close collaboration with SBS and FAO in the write-up)	N/A		by October 2021
Agritourism Coordination Taskforce Meetings and report on progress of work (biannual report)	N/A		2
Coordinate and implement Food Security Cluster activities (revise the Agriculture and Fisheries Climate Change and Adaptation Plan in collaboration with MNRE & FAO)	N/A	new	AFCC Adaptation Plan by September 2022
Review and Draft MAF Corporate Plan 2021 - 2025	N/A		December 2021
Quarterly M&E of Divisional KPIs	4	4 (Sept 20, Dec 20, Mar 21, June 21)	4 (Sept 21, Dec 21, Mar 22, June 22)
Mid-year Review of Progress of Implementation of KPIs to MOF	1 (Jan - Feb 21)	1 (Jan - Feb 21)	1 (Jan - Feb 22)
Draft and mass produce Annual Report FY 20/21	N/A	by October 2021	by October 2022

8 ASCD

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel		167,397
Operating Costs		10,500
Capital Costs		24,198
Overheads		202,095
Total Appropriation		
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Sector Coordination Strengthened			
Quarterly Sector Working Group Meetings held		new	4 meetings
Quarterly Sector Steering Committee Meetings held		new	4 meetings
Monthly sector performance reports produced utilizing the established Management Information System		new	12 Reports

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2020-21 Estimated Actual	2021-22 Budget Standard or Target
Quarterly monitoring of Sector Project Progress in MIS database to track their contribution to the Sectors overall goal		new	4 reports
PSC endorsement of the absorption of the ASCD by Nov 2021		new	Yes (Nov 2021)
Bi-annual monitoring reports produced to track achievement of SAFPROM FY2021/2022 Targets		new	bi-annual progress reports (Jan and August 2021/2021)
Annual update of the MTEF in collaboration with MOF and Technical teams		new	1 report
Number of funding proposals developed in collaboration with technical divisions to fulfill funding gaps in line with ASP/AFSP.		new	3 - 5 proposals per year depending on needs
Ensure lead Ministries and Agencies for the ASP implementation, indicate in their Corporate and Strategic Plans how they will deliver their support to the ASP			
Number of relevant institutions and sector reviews attended		new	2 reviews
Strengthen the institutional capacity and capability of MAF and partner agencies to implement the ASP			
Consultant recruited to carry out MAF Institutional Strengthening Analysis		new	Completed by November 2021
Percentage of equipment for Technical Divisions procured		new	100% completed by August 2021
Number of training programs on donor processes for Technical Divisions		new	2 trainings
Support and enabling environment for technical divisions for improved value chain			
Number of awareness programs to inform and promote available support under SAFPROM		new	10
Renovation of National Pack House for farm produce export at Atеле & Saleologa		new	Completed by June 2022
SSU second phase completed		new	Completed by June 2022
Kilometers of access roads completed for vulnerable communities in Savaii		new	11 km
Increased agriculture income and employment generating opportunities for women and youth			
Percent involvement of women in Matching Grants Program		new	30%
Producer groups and farmer organization strengthened			
Number of producer groups and farmer organizations within the MGP		new	10
Strengthened capacity and resilience of farmers and fishers to address climate threats and disasters affecting agriculture and rural livelihoods			
Percentage compliance of all relevant safety requirements for SAFPROM		new	100% compliance

9.0 Savaii

Output Manager: Assistant Chief Executive Officer - Savaii Division

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel		952,293
Operating Costs		235,500
Capital Costs		
Overheads		24,198
Total Appropriation		1,211,991
Cost Recovery/ Revenue		50,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2020-21 Estimated Actual	2021-22 Budget Standard or Target
Successful implementation of 20% Crops KPIs relevant to Savaii (including SCATAP Phase V & SAFPROM)		new	June 2022
Successful implementation of 10% APHD KPIs relevant to Savaii (including SAFPROM)		new	June 2022
Successful implementation of 3% Fisheries KPIs relevant to Savaii (including SAFPROM)		new	June 2022
Savaii Stakeholder consultation meetings		new	6
Number of Savaii vulnerable districts involved in SAFPROM		new	2
Number of containers certified for export		new	12
Number of Biosecurity related spot checks		new	12

MINISTRY OF COMMERCE, INDUSTRY & LABOUR

Responsible Minister: Hon. Minister of Commerce Industry and Labour

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION		2021-22						
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	98	102						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister								
	Personnel:	625,015	643,379		643,379	211,305			211,305
	Operating Expenses:	48,314	82,676		82,676				643,379
	Capital Costs:	-	-		-				82,676
	Overheads:	148,858	106,385		106,385				106,385
	Total Appropriation	\$ 822,187	832,440	\$ -	\$ 832,440	\$ 211,305	\$ -	\$ -	\$ 1,043,745
2.0	Seasonal Employment Unit								
	Personnel:	575,641	616,356		616,356				616,356
	Operating Expenses:	51,513	81,764		81,764				81,764
	Capital Costs:	-	-		-				-
	Overheads:	99,239	159,577		159,577				159,577
	Total Appropriation	\$ 726,393	857,697	\$ -	\$ 857,697	\$ -	\$ -	\$ -	\$ 857,697
3.0	Management of Investment Promotion & Industry Development								
	Personnel:	456,722	465,360	152,000	(152,000)		50,000		(102,000)
	Operating Expenses:	62,127	67,535		67,535				465,360
	Capital Costs:	-	-		-				67,535
	Overheads:	99,239	106,385		106,385				106,385
	Total Appropriation	\$ 618,088	639,280	\$ 152,000	\$ 487,280	\$ -	\$ 50,000	\$ -	\$ 537,280
4.0	Enforcement of Fair Trading and Codex Development								
	Personnel:	540,378	606,419	23,475	(23,475)				(23,475)
	Operating Expenses:	101,340	84,740		84,740				606,419
	Capital Costs:	-	-		-				84,740
	Overheads:	119,086	127,662		127,662				127,662
	Total Appropriation	\$ 760,804	818,821	\$ 23,475	\$ 795,346	\$ -	\$ -	\$ -	\$ 795,346
5.0	Administration of Apprenticeship Scheme and Employment Services								
	Personnel:	377,884	393,471	15,000	(15,000)				(15,000)
	Operating Expenses:	53,516	57,966		57,966				393,471
	Capital Costs:	-	-		-				57,966
	Overheads:	148,858	159,577		159,577				159,577
	Total Appropriation	\$ 580,258	611,014	\$ 15,000	\$ 596,014	\$ -	\$ -	\$ -	\$ 596,014

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Enforcement of Labour Standards and Assessment of Work Permits								
	Personnel:	382,124	391,803		391,803				391,803
	Operating Expenses:	49,943	46,803		46,803				46,803
	Capital Costs:	-	-		-				-
	Overheads:	119,086	127,662		127,662				127,662
	Total Appropriation	551,153	566,268	\$ -	\$ 566,268	\$ -	\$ -	\$ -	\$ 566,268
7.0	Enforcement of Occupational, Safety and Health Standards								
	Personnel:	228,960	239,707		239,707				239,707
	Operating Expenses:	29,356	27,706		27,706				27,706
	Capital Costs:	-	-		-				-
	Overheads:	119,086	127,662		127,662				127,662
	Total Appropriation	\$ 377,402	395,074	\$ -	\$ 395,074	\$ -	\$ -	\$ -	\$ 395,074
8.0	Management of the Registries of Companies, Intellectual Properties								
	Personnel:		430,000	(430,000)					(430,000)
	Operating Expenses:	511,788	519,100		519,100				519,100
	Capital Costs:	45,128	64,909		64,909				64,909
	Overheads:	-	-		-				-
	Total Appropriation	\$ 138,934	148,939	\$ -	\$ 148,939	\$ -	\$ -	\$ -	\$ 148,939
		\$ 695,850	732,948	\$ 430,000	\$ 302,948	\$ -	\$ -	\$ -	\$ 302,948
	Sub-Total Outputs Delivered by Ministry	\$ 5,132,136	5,453,543	\$ 620,475	\$ 4,833,068	\$ 211,305	\$ 50,000	\$ -	\$ 5,094,373
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Samoa Tourism Authority (grant) ¹	12,680,117	19,842,310		19,842,310	1,020,591	100,000		20,962,901
	Samoa Business Enterprise Centre (grant)	450,000	450,000		450,000				450,000
	Samoa Chamber of Commerce	50,000	-		-				-
	Sub-Total - Outputs Provided by Third Parties	\$ 13,180,117	20,292,310	\$ -	\$ 20,292,310	\$ 1,020,591	\$ 100,000	\$ -	\$ 21,412,901
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	International Labour Organization	11,642	11,642		11,642				11,642
	International Organization for Consumer Union	6,200	6,200		6,200				6,200
	World Intellectual Property Organization	12,000	12,000		12,000				12,000

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22							
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources	
Transactions on Behalf of the State:									
Membership Fees & Grants									
World Association of Investment Promotion Agency	15,500	15,500		15,500				15,500	
United Nations Industry Development	11,560	11,560		11,560				11,560	
Corporate Registry Forum	1,565	1,565		1,565				1,565	
Competition Commission	15,000	15,000		15,000				15,000	
ISO Membership (Standards)	28,000	28,000		28,000				28,000	
Government Policies / Initiatives									
Private Sector	200,000	250,000		250,000				250,000	
Apprenticeship Training Provider (National University of Samoa)	178,000	178,000		178,000				178,000	
E-Registry Database - Foster Moore (NZ)	60,705	124,021		124,021				124,021	
World Intellectual Property Day (26 April)	10,000	10,000		10,000				10,000	
Exporter of the Year Awards - SAME	10,000	10,000		10,000				10,000	
OSH Day	10,000	10,000		10,000				10,000	
Rents & Leases									
ACB Building Rent / Lease	786,817	786,817		786,817				786,817	
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	127,785	167,677		167,677				167,677	
VAGST Output Tax	248,071	264,114		264,114				264,114	
Sub-Total - Transactions on Behalf of the State	\$ 1,738,461	1,907,713		\$ 1,907,712	\$ -	\$ -	\$ -	\$ 1,907,712	
Totals	\$ 20,050,714	27,653,566	\$ 620,475	\$ 27,033,090	\$ 1,231,896	\$ 150,000	\$ -	\$ 28,414,986	
Total Appropriations	\$ 20,050,714	27,653,566	Vote: MINISTRY OF COMMERCE, INDUSTRY AND LABOUR						

Memorandum Items and Notes

 For information Only

1 : Refer to page 322 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 2021/22 financial year covering the following:

A total of	\$ 0.832	million tala for Policy Advice to the Minister
A total of	\$ 0.858	million tala for Seasonal Employment Unit
A total of	\$ 0.639	million tala for Management of Investment Promotion & Industry Development
A total of	\$ 0.819	million tala for Enforcement of Fair Trading and Codex Development
A total of	\$ 0.611	million tala for Administration of Apprenticeship Scheme and Employment Services
A total of	\$ 0.566	million tala for Enforcement of Labour Standards and Assessment of Work Permits
A total of	\$ 0.395	million tala for Enforcement of Occupational, Safety and Health Standards
A total of	\$ 0.733	million tala for Management of the Registries of Companies, Intellectual Properties
A total of	\$ 20.292	million tala for grants and subsidies to third parties
A total of	\$ 1.908	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

\$620,475

tala of revenue in 2021/22, largely from charges for fees for registration of companies and intellectual properties.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 3: Export Products Increased	
	Key Outcome 5: Participation of Private Sector in the Development Enhanced	
Sectoral Goal(s) (Sector Plan)	Maximizing the gains from domestic and foreign trade and increasing income generation opportunities and sustainable livelihoods	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Ensuring increase number of local workers participating in foreign employment programs for employment opportunities	Output 2 - Labour and Employment Export Programme
	A high level of industry development and facilitating an investment friendly environment	Output 3 - Industry Development & Investment Promotion
	Enhance effectiveness of market mechanisms and growth of domestic activities and create a level playing field for all in the domestic market	Output 4 - Enforcement of Fair Trading and Codex Development
	Encourage highly skilled local workforce and their full employment	Output 5 - Apprenticeship Scheme & Employment Services
	Enforce labour and employment relations, foreign employees and safe work at the workplace	Output 6 - Enforcement of Labour Standards and Assessment of Work Permits Output 7 - Occupational Safety and Health Services
Ministry Level Outcomes & Outputs	Enhance systems and procedures for registration and maintenance of different registries	Output 8 - Registries of Companies & Intellectual Properties
	Ensuring full protection of rights of intellectual property creators and proprietors	

PERFORMANCE FRAMEWORK

Ministry Level	
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

Summary of Expenditure and Revenue

	2020-2021	2021-2022
Personnel	625,015	643,379
Operating Costs	48,314	82,676
Capital Costs		
Overheads	148,858	106,385
Total Appropriation	822,187	832,440

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Dates by which Annual Report 20/21 is submitted to Cabinet and Parliament	N/A	(i) Cabinet by October 2020 (ii) Parliament by December 2020	(i) Cabinet by October 2021 (ii) Parliament by December 2021
Dates by which the Annual HR report for PSC and Procurement report for MOF submitted	N/A	1st Report (Apr-Jun'20) - July 2020 2nd Report (Jul-Sept'20) - Oct 2020 3rd Report (Oct-Dec'20) - Jan 2021 4th Report (Jan-Mar'20) - Apr 2021	1st Report (Apr-Jun'21) - July 2021 2nd Report (Jul-Sept'21) - Oct 2021 3rd Report (Oct-Dec'21) - Jan 2022 4th Report (Jan-Mar'22) - Apr 2022
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 2021	100 advice/opinions (verbal and written) issued on all issues, contracts and legislation by end of June 2022

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

	2020-2021	2021-2022
Personnel	575,641	616,356
Operating Costs	51,513	81,764
Capital Costs		
Overheads	99,239	159,577
Total Appropriation	726,393	857,697

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of workers screened and deployed for NZ and Australia; screened; Deployed; (a) New Zealand: - Recognized Seasonal Employment (RSE); - Approved in Principle (AIP); - Pacific Trade Partnership (PTP); (b) Australia: Seasonal Workers Programme (SWP);	(i) Number of workers (ii) Number of workers 1200 (2010-2011)	(i) Number of Workers screened:1500; (ii) Number of Workers Deployed: New Zealand (a) RSE - 2500; (b) AIP - 350; (c) PTP - 30;	(i) Number of Workers screened:1500; (ii) Number of Workers Deployed: New Zealand (a) RSE - 2500; (b) AIP - 350; (c) PTP - 30;

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Employers visiting and recruiting from Samoa: New Zealand Australia	28 (2010-2011)	New Zealand: Visiting - 15; Recruiting - 40. Australia: Visiting - 10; Recruiting - 15	New Zealand: Visiting - 15; Recruiting - 40. Australia: Visiting - 10; Recruiting - 15
Number of Capacity building trainings for Workers ; 1. Reintegration Training 2. English Course Training	New Measure	i. Reintegration Training - 3; ii. English Course Training - 6	i. Reintegration Training - 3; ii. English Course Training - 6
Number of capacity building opportunities for LEEP Staff ; 1. Internal Trainings; 2. Secondment for Staff	n/a	i. Internal Trainings - 2; ii. Secondment for Staff - 2	i. Internal Trainings - 2; ii. Secondment for Staff - 2
Number of pre-departure orientations and debriefings conducted for workers	1	NZ & Australia combine - 2; PLS & SWP - 30	NZ & Australia combine - 2; PLS & SWP - 30
Number of awareness programs for seasonal employment	New Measure	6 awareness programs	6 awareness programs
Number of reports submitted to CEO and Unit from NZ and Australia Based Liaison Officers	N/A	4 x quarterly reports each	4 x quarterly reports each
Conflict Resolution: Percentage of grievances received by the Division efficiently managed and resolved in accordance with policies and processes in place	New Measure	90% resolved	90% resolved
2 policies to be developed and approved by the LEEP Committee	New Measure	2 policies developed and approved by 30 June 2021	2 policies developed and approved by 30 June 2022
Satisfaction rate of employers and workers with performance delivery as measured by findings from end of season survey.	New Measure	80% satisfaction rate for employers; 80% satisfaction rate for workers	80% satisfaction rate for employers; 80% satisfaction rate for workers

3.0 Management of Investment Promotion & Industry Development

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-2021	2021-2022
Personnel	456,722	465,360
Operating Costs	62,127	67,535
Capital Costs		
Overheads	99,239	106,385
Total Appropriation	618,088	639,280
Non-Taxation Revenue	152,000	152,000

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Private Sector Development/Assistance Schemes: i. Number of new applications received, approved & declined under the Duty Concession Scheme (Tourism, Manufacturing & Aviation Transport Developments); ii. Number of new applications received, approved and declined under the Code 121 Scheme (Commercial Manufacturers - Agricultural, Handicraft, Elei and garments; Commercial Poultry Farmers); iii. Number of new applications received and approved for a Grant under the Private Sector Organisation (PSO) Grant Scheme.	New Measure	(i) DCS - 14; (ii) Code 121 - 3; (iii) PSO Grant - 12	(i) DCS - 15; (ii) Code 121 - 4; (iii) PSO Grant - 12
Foreign Investment and Citizenship Investment Registrations: 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) 110 new, renewals and amendments; (ii) 1 application receive and assess for the Citizenship by Investment Program	(i) 120 new, renewals and amendments; (ii) 1 application receive and assess for the Citizenship by Investment Program
Policy & Legislative Review Projects: Date by which: (i) Implementation of the National Industry Development Strategy (NDIS)- (ii) Implementation of the Micro, Small and Medium Enterprises (MSME) Development Policy; (iii) Review of the Scope of the Duty Concessions Scheme (DCS) and necessary amendments to the Customs (Manufacturing & Tourism Developments) Regulations 2010; (iv) Completion of the Project on the Review of the Foreign Investment Act 2000 and its Regulations; (v) Completion of the Review of the Reserved & Restricted Lists; (vi) Review of current Processes, Guidelines and relevant Criteria pertaining to the Citizenship Investment Act 2015;	5 (FY2008/2009)	By 30 June 2021	(i) For Review projects - By 30 June 2022 (ii) For projects to be implemented, the MSME Development Policy has 6 Goals, 22 Strategies and 78 Policy Responses/Initiatives. At least 3 Goals will be Implemented in FY2021/2022 and they are the goals with Strategies that have been ranked High Priority. (COMMENTS:- Some of these projects are being developed in the current FY, therefore, come the FY21/22, it will be implementation phase. Also note that the NDIP and MSME Policies are 305 year documents therefore, it is planned that we will be implementing in order of priorities.)
Enforcement: (i) Percentage of foreign investors complying with the requirements of the Foreign Investment Act (FIA) 2000 & Citizenship Investments Act 2015 (based on monthly monitoring/enforcement site visits). (ii) Percentage of DCS and Code 121 recipients complying with the requirements of the Customs (Manufacturing & Tourism Developments) Regulations 2010 and the Customs Tarriff Amendment Act 2008 (based on quarterly monitoring/enforcement site visits)	N/A	(i) Compliance with FIA & Citizenship Act - at least 90% (ii) Compliance with DCS and Code 121 - at least 90%	(i) Compliance with FIA & Citizenship Act - at least 90% (ii) Compliance with DCS and Code 121 - at least 90%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Trade, Commerce and Industry Board (TCID): Total number of TCID Board meetings on private sector issues	New Measure	4	4
Public Awareness Programmes: Total number of Public Awareness programmes conducted on all Private Sector Development Assistance Schemes, Foreign Investment Sectors and the Citizenship Investment Program - to be conducted on tv/radio/newspaper and with various private sector associations.	N/A	10	10
Annual Reporting: Date by which the: (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 2020, (ii) Duty Concession Scheme Report - by 30 June 2021	(i) Annual Foreign Investment Report by 24th December 2021 (ii) Duty Concession Scheme Report by 30th June 2022
Review of Investment Promotional Tools: Date by which (i) A number of foreign investment promotion activities and tools developed are updated (e.g. use of social media such as FaceBook, newspaper, website). (ii) Annually review the National Investment Policy Statement (NIPS), Samoa Investment Guide (SIG), Samoa Investment Promotion Video. (iii) Development of an Investment Promotion Strategy	New Measure	(i)SIG & NIPS - by June 2021, (ii) Review of 2 Sector Profiles - by 30th June 2021	(i)SIG & NIPS - by 30 June 2022 (ii) Investment Promotion Strategy - by 30 June 2022

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		
<i>Summary of Expenditure and Revenue</i>		
	2020-2021	2021-2022
Personnel	540,378	606,419
Operating Costs	101,340	84,740
Capital Costs		
Overheads	119,086	127,662
Total Appropriation	760,804	818,821
Non Tax Revenue	23,475	23,475

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	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)	1 - Food Standard, 1 - Non Food Standard	1 Food Standard
Number of Non-food standards to be developed/ adopted and approved by the National Standard Samoa.	new measure	new measure	1 Non Food Standard
Number of Samoa National Codex Committee meetings on Codex Food Safety Measures	new measure	new measure	3
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
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)	2	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		
<i>Summary of Expenditure and Revenue</i>		
	2020-2021	2021-2022
Personnel	377,884	393,471
Operating Costs	53,516	57,966
Capital Costs		
Overheads	148,858	159,577
Total Appropriation	580,258	611,014
Non-Taxation Revenue	15,000	15,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Apprenticeship Training Scheme: (i) Number of new apprentices enter the program FY21/22 (ii) Number of existing Apprentices (iii) Number of Apprentices terminated	111 (2009/2010) 20 (2009/2010)	(i) New entrants - 60-70; (ii) Existing Apprentices - 90, (iii) Terminated - 3-4	(i) New entrants - 60-70; (ii) Existing Apprentices - 90, (iii) Terminated - 3-4
Number of inspections for Apprentices to ensure full compliance of parties involved in the Apprenticeship Scheme: (Inspections/Follow Ups)	300 (2009/2010) 300 (2009/2010)	Inspections - 50; Follow Ups - 200	Inspections - 50; Follow Ups - 200
Number of training and awareness programs to increase the employability of local trades people	New Measure	2 (1-Upolu, 1-Savaii)	2 (1-Upolu, 1-Savaii)
Number of Apprenticeship Council Meetings	4 (2009/2010)	4	4
Implementation of the Samoa National Employment Policy 2021/25 to address and strengthen, job creation and improvements in employment quality, and transitions to new employment opportunities across sectors	New Measure	4	4 - SNEP Taskforce meetings; 4 - SNEP 2021/25 Consultations and Review meetings to be conducted. 3 reports to be submitted to the Samoa National Tripartite Forum for decision making
Number of Trade Tests conducted for FY19/20	New Measure	3	3
Percentage of graduates from the: (i) Apprenticeship Scheme (Year 4) and (ii) Trade Tests:	New Measure	1. Apprenticeship Training - 90%-100% 2. 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 - meetings with stakeholders on the Apprenticeship new structure; 3 - meetings with Industries on the new Apprenticeship
Employment Services Number of Jobseekers: (i) Registered on LMIS and in person; (ii) Percentage refer to Employers to assessment (iii) Successfully completed Jobseekers training	121 (2009/2010) 47 (2009/2010) 35 (2009/2010)	i. Registered - 150 ii. Refer - 80%-90% iii. Jobseekers Trained - 120	i. Registered - 150 ii. Refer - 80%-90% iii. Jobseekers Trained - 120
Number of half yearly employment survey returns collected from employers	385 (2009/2010)	400	400
Number of Jobseekers Trainings conducted	New Measure	2 Training of Jobseekers within FY 20/21 (1 Upolu, 1 Savaii)	2 trainings (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

	2020-2021	2021-2022
Personnel	382,124	391,803
Operating Costs	49,943	46,803
Capital Costs		
Overheads	119,086	127,662
Total Appropriation	551,153	566,268
Non-Taxation Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	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. 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	1. Awareness and trainings of key stakeholders on revised LERA by June 2022 during transition period 2. Dissemination of advisory notes regarding major changes to LERA through multiple platforms i.e. facebook, website and secretariat 3. Develop Working Conditions Manual for provisions of the LERA and Regulations by June 2022 4. Commence drafting of regulations and deliver at least 2 consultations by June 2022
Enhance understanding and an informed employers and employees on labour legislation and best practises through effective awareness-raising initiatives	5 (2008/2009)	1. Conduct 2 Public Awareness on Working Terms and Conditions of the LERA and Regulations in Upolu and Savaii to cover the following areas: 1.1 promoting written employment agreements at the commencement of an employment relationship; 1.2 exploitation of workers (particular in domestic employment arrangement) 1.3 forced labour (particular in Child Labour and Forced Labour) 1.4 rights and obligations	1. Conduct 2 Public Awareness on Working Terms and Conditions of the LERA and Regulations in Upolu and Savaii to cover the following areas: 1.1 promoting written employment agreements at the commencement of an employment relationship; 1.2 exploitation of workers (particular in domestic employment arrangement) 1.3 forced labour (particular in Child Labour and Forced Labour) 1.4 rights and obligations

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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)	1. Quarterly Reports submitted on labour and employment matters and progress of work carried out by key stakeholders 2. MCIL to contribute to 50% achievement of the DWCP by June 2020 3. Conduct at least 6 SNTF meetings by June 2020	1. Quarterly Reports submitted on labour and employment matters and progress of work carried out by key stakeholders 2. MCIL to review internally achievement and contribution to the DWCP by December 2021 3. Conduct at least 6 SNTF meetings by June 2020
Implement relevant ILO International Labour Standard that promote decent work in Samoa	N/A	1. Complete the ratification process for C81 Labour Inspectorate Convention by December 2020 2. Complete the ratification process for C189 Domestic Workers Conventions by June 2021 3. SNTF to endorse the ratification of C160 Labour statistics by December 2020	1. Complete the ratification process for C81 Labour Inspectorate Convention by December 2021 2. Complete the ratification process for C189 Domestic Workers Conventions by June 2022
Compliance of Samoa's labour legislation increase by 5%	9 (2008/2009)	1. Resolve and close 80% - 90% of employment grievances by June 2021	1. Resolve and close 80% - 90% of employment grievances by June 2022
Improve data collection within the formal economy. Number of foreign employment permits are assessed and issued in line with the labour workforce demand and supply and the requirements of the LERA Act 2013	375 (2008/2009)	1. Profile in OneMCIL database 2. Accurate analysis and reporting of the Labour Market Survey and Labour Force Survey for informed policy recommendations to Cabinet. 3. 400 permits issued in line FEEP policy and requirements (noting that COVID has slowed down the submission of permits)	1. Accurate collection, analysis and reporting of FEEP data for informed policy recommendations to Cabinet through the Minister. 2. To issue notices on the operations of FEEP and on common issues encountered. 3. 400 permits issued in line FEEP policy and requirements (noting that COVID has slowed down the submission of permits)
Improve compliance level by 5% in the implementation of LERA and Regulations to ensure relevant terms and conditions within workplaces	92(2009/2010)	1. Conduct and complete 3 M&E to at least 150 businesses/organisation/companies by June 2021 2. 80% of employers inspected actively implement MCIL recommendations to ensure compliance with provisions of the LERA and Regulations by June 2021	1. Conduct and complete 3 M&E to at least 150 businesses/organisation/companies by June 2022 2. 80% of employers inspected actively implement MCIL recommendations to ensure compliance with provisions of the LERA and Regulations by June 2022
A better informed Labour Inspectorates on best practices and International Labour Standards	N/A	1. Conduct two trainings to building the internal capacity of senior staff on legal interpretation of LERA and Regulations by December 2020 2. Conduct two trainings to build capacity of labour inspectorate on applying the LERA and Regulations to real life inspection settings in the Samoan context by June 2021	1. Conduct two trainings to building the internal capacity of senior staff on legal interpretation of LERA and Regulations by December 2021 2. Conduct two trainings to build capacity of labour inspectorate on applying the LERA and Regulations to real life inspection settings in the Samoan context by June 2022

7.0 Enforcement of Occupational, Safety and Health Standards

Output Manager:

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

Scope of Appropriation

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

	2020-2021	2021-2022
Personnel	228,960	239,707
Operating Costs	29,356	27,706
Capital Costs		
Overheads	119,086	127,662
Total Appropriation	377,402	395,075

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improve compliance level by 5% in promoting Occupational Safety and Health (OSH) within workplaces	300 (2009/2010)	1. Conduct and compete 6 M & E to 150 businesses/organisation/companies by June 2021 2. 75% overall compliance level of OSH Standards to employers inspected by June 2021 3. 75% of employers inspected actively implement section 20 & 22 of the OSH Act 2002 by June 2021 4. 2 Joint awareness inspections conducted with MWTF, FESA, MOH in line with Cabinet directive (Upolu and Savaii)	1. Conduct and compete 6 M & E to 150 businesses/organisation/companies by June 2021 2. 75% overall compliance level of OSH Standards to employers inspected by June 2021 3. 75% of employers inspected actively implement section 20 & 22 of the OSH Act 2002 by June 2021 4. 2 Joint awareness inspections conducted with MWTF, FESA, MOH in line with Cabinet directive (Upolu and Savaii)
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)	1. 80% of total reported accidents /illnesses all resolved and closed by June 2021 2. 50% of recommendations are implemented by inspected employers by June 2021 3. Inquire and resolve OSH compliant and enquiries lodged/reported by June 2021 4. OSH Investigation Manual endorsed by National OSH Task Force by August 2020 and SNTF by November 2020	1. 80% of total reported accidents /illnesses all resolved and closed by June 2022 2. 50% of recommendations are implemented by inspected employers by June 2022 3. Inquire and resolve OSH compliant and enquiries lodged/reported by June 2022 4. OSH Investigation Manual endorsed by National OSH Task Force by August 2021 and SNTF by November 2021
Enhance understanding and informed employers and employees on OSH management in accordance with OSH legislation and best practise	70 (2009/2010)	1. At least 5 Public Awareness (Upolu & Savaii) for the OSH Act 2002, OSH Regulation and the National OSH Framework by June 2021. 2. OSH Day April 2021	1. At least 3 Public Awareness (Upolu & Savaii) for the OSH Act 2002, OSH Regulation and the National OSH Framework by June 2022. 2. OSH Day April 2022 3. 2 Joint Awareness workshops/seminars conducted in Upolu and Savaii
Promote genuine partnerships through regular dialogue with key stakeholders in promoting Occupational Safety and Health in Samoa	3 (2009/2010)	1. 3 OSH Task Force meeting held to discuss implementation of the National OSH Framework by June 2021. 2. 40%-50% of Framework Action Plan achieved by June 2021	1. 3 OSH Task Force meeting held to discuss implementation of the National OSH Framework by June 2022. 2. 75%-100% of Framework Action Plan achieved by June 2022
Strengthen Samoa National Tripartite Forum social dialogue on national OSH policy issues and/or interventions pertaining to OSH for sound decision making	N/A	1. At least 3 Quarterly Reports submitted on OSH matters and progress of work carried out by the OSH Task Force / OSH division 2. SNTF endorse the ratification of C187 Promotional Framework for OSH by December 2020 3. OSH Codes of Practice and Guidelines endorsed by SNTF by June 2021	1. At least 3 Quarterly Reports submitted on OSH matters and progress of work carried out by the OSH Task Force / OSH division 2. Ratification of C187 Promotional Framework for OSH by June 2022 3. OSH hazard guidelines distributed and implemented through M&E- review of guidelines conducted by June 2022
A better informed OSH Inspectorates on best practices and International Labour Standards	N/A	5 trainings by the end of June 2021	5 trainings by end of June 2022

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

	2020-2021	2021-2022
Personnel	511,788	519,101
Operating Costs	45,128	64,909
Capital Costs		
Overheads	138,934	148,939
Total Appropriation	695,850	732,949
Non-Taxation Revenue	400,000	430,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of applications received: <u>1.1 Companies</u>			
- 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
<u>1.2 Intellectual Properties</u>			
- 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 : <u>Companies:</u>	(2008/2009)		
- Public, Private, Overseas	60	100	100
- Incorporated Societies	10	10	10
- Cooperative Societies	3	5	5
- Charitable Trusts	5	5	5
- Credit Union	1	1	1
- Personal Property & Securities	-	50	50
<u>Intellectual Properties:</u>			
- Designs	2	1	1
- Marks & Collective Marks	140	200	200
- Geographical Indications	-	1	1
- Patents & Innovative Patents	4	1	1
- Plant Breeder's Rights	-	1	1
- Layout Designs of Integrated Circuits	-	1	1
Number of Re-registrations / Renewals / Annual Returns / Continuations / Restorations:			
<u>Companies:</u>			
- Public, private, Overseas	600	600	600
- Incorporated Societies	200	120	120
- Cooperative Societies	-	10	10
- Credit Union	50	2	2
- Personal Property & Securities	-	1	1
<u>Intellectual Properties:</u>			
- Designs	-		None
- Marks & Collective Marks	80	250	250
- Patents & Innovative	-		None
Number of Removals from the Registers (incl Abandoned Marks & Collective Marks)			
<u>Companies</u>			
- Public, Private, Overseas	20	1	1
- Incorporated Societies	10		nil
- Cooperative Societies	-		nil
- Charitable Trusts	-		nil
- Credit Unions	-		nil
- Personal Property & Securities	-	10	10
<u>Intellectual Properties</u>			
- Designs		None	none
- Marks & Collective Marks	101	None	none
- Patents & Innovative	-	None	none
Number of Awareness Programs(Trainings, workshops) conducted	N/A	Companies - 4; Intellectual Properties - 4; World IP Day - 3	4 - Companies; 4 - Intellectual Properties; 3 - World IP Day
Number of media advertisements (Awareness and Registration Processes)	N/A	Companies - 5; Intellectual Properties - 10	5 - Companies; 10 - Intellectual Properties
Number of Registry Searches conducted	N/A	Companies - 100; Intellectual Properties - 50	100 - Companies; 50 - Intellectual Properties
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 - 0; Intellectual Properties - 0

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Inspections/investigations Conducted			
<u>Companies</u>			
- Public, Private, Overseas		100	100
- Incorporated Societies		50	50
- Cooperative Societies		10	10
- Charitable Trusts		10	5
- Credit Unions		5	3
	N/A	5	
<u>Intellectual Properties</u>			
- Designs		40	40
- Marks & Collective Marks		40	40
- Copyrights & related		40	40
		5	
Number of staff Capacity Building Activities			
<u>Local (incl In House) meetings, trainings</u>			
- Companies & Others		6	6
- Intellectual Properties		6	6
	N/A		
<u>International/Regional Meetings, Trainings</u>			
- 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 2021-22

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	46	48						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister								
	Personnel:	133,142	156,372		156,372	4,624,980	388,395		5,013,375
	Operating Expenses:	47,480	58,214		58,214				156,372
	Capital Costs:	-	-		-				58,214
	Overheads:	93,308	102,288		102,288				-
	Total Appropriation	\$ 273,930	\$ 316,874	\$ -	\$ 316,874	\$ 4,624,980	\$ 388,395	\$ -	\$ 5,330,249
2.0	Ministerial Support								
	Personnel:	118,847	222,010		222,010				222,010
	Operating Expenses:	155,240	192,494		192,494				192,494
	Capital Costs:	-	10,000		10,000				10,000
	Overheads:	69,981	76,716		76,716				76,716
	Total Appropriation	\$ 344,068	\$ 501,220	\$ -	\$ 501,220	\$ -	\$ -	\$ -	\$ 501,220
3.0	Policy Development								
	Personnel:	326,865	346,566		346,566	104,357			104,357
	Operating Expenses:	30,700	36,001		36,001				346,566
	Capital Costs:	-	-		-				36,001
	Overheads:	93,308	102,288		102,288				-
	Total Appropriation	\$ 450,873	\$ 484,855	\$ -	\$ 484,855	\$ 104,357	\$ -	\$ -	\$ 589,212
4.0	Broadcasting Services								
	Personnel:	672,452	768,494	161,177	(161,177)	433,107			271,930
	Operating Expenses:	242,885	303,948		303,948				768,494
	Capital Costs:	-	-		-				303,948
	Overheads:	139,961	153,433		153,433				-
	Total Appropriation	\$ 1,055,298	\$ 1,225,875	\$ 161,177	\$ 1,064,698	\$ 433,107	\$ -	\$ -	\$ 1,497,805
5.0	ICT Secretariat								
	Personnel:	239,929	240,940	195,000	(195,000)				(195,000)
	Operating Expenses:	53,637	90,400		90,400				240,940
	Capital Costs:	-	-		-				90,400
	Overheads:	69,981	76,716		76,716				-
	Total Appropriation	\$ 363,547	\$ 408,056	\$ 195,000	\$ 213,056	\$ -	\$ -	\$ -	\$ 213,056
	Sub-Total Outputs Delivered by Ministry	\$ 2,487,715	\$ 2,936,881	\$ 356,177	\$ 2,580,704	\$ 5,162,444	\$ 388,395	\$ -	\$ 8,131,543

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						Total Resources
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Office of the Regulator ¹	2,012,723	2,365,630	\$ 3,565,706	(1,200,076)				(1,200,076)
Sub-Total - Outputs Provided by Third Parties	\$ 2,012,723	\$ 2,365,630	\$ 3,565,706	\$ (1,200,076)	\$ -	\$ -	\$ -	\$ (1,200,076)
Transactions on Behalf of the State:								
Membership Fees & Grants								
International Telecommunication Union	56,000	57,000		57,000				57,000
Asian Pacific Telecommunity	13,600	14,300		14,300				14,300
Pacific Islands Telecom Association	1,000	1,000		1,000				1,000
Universal Postal Union Contribution	64,477	64,477		64,477				64,477
Asia Pacific Institute for Broadcasting Development	-	16,000		16,000				16,000
Commonwealth Telecommunication Organisation Fee	23,000	23,000		23,000				23,000
Counterpart Costs to Development Projects								
Samoa National Broadband Highway Co Location.	1,120,128	1,120,128		1,120,128				1,120,128
Samoa National Broadband Highway Spectrum fees	246,510	246,510		246,510				246,510
Samoa National Broadband Highway Electricity	315,000	315,000		315,000				315,000
Government Policies / Initiatives								
Digital Transformation Authority Establishment	-	80,000		80,000				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

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Government Policies / Initiatives								
Samoa Innovation Park - Land Lease, Vaivase	-	30,000		30,000				30,000
Digital TV Studio Refurbishment	-	300,000		300,000				300,000
School Connectivity	-	2,000,000		2,000,000				2,000,000
VAGST Output Tax	454,409	788,096		788,096				788,096
Sub-Total - Transactions on Behalf of the State	\$ 3,119,584	\$ 5,880,971		\$ 5,880,971	\$ -	\$ -	\$ -	\$ 5,880,971
Totals	\$ 7,620,022	\$ 11,183,482	\$ 3,921,883	\$ 7,261,598	\$ 5,162,444	\$ 388,395	\$ -	\$ 12,812,437
Total Appropriations	\$ 7,620,022	\$ 11,183,482	Vote: <u>MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY</u>					

Memorandum Items and Notes

For information Only

1 : Refer to page 287 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 2021/2022 financial year covering the following:

A total of	0.317	million tala for Policy Advice to the Responsible Minister
A total of	0.501	million tala for Ministerial Support Services
A total of	0.485	million tala for Policy Development
A total of	1.226	million tala for Broadcasting Services
A total of	0.408	million tala for ICT Secretariat
A total of	2.366	million tala for grants and subsidies to third parties
A total of	5.881	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

356,177 million tala of revenue in 2021/22

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	Outputs & Projects (Appropriations)
	Affordable and high quality telecommunication and ICT services available to all Samoans	Output 1: Policy Advice to the Responsible Minister Output 3: Policy Development Output 5: ICT Secretariat
Ministry Level Outcomes & Outputs		Output 1: Policy Advice to the Responsible Minister Output 2: Ministerial Support Output 3: Policy Development Output 4: Broadcasting Output 5: ICT Secretariat
	Affordable and secure information and communications technology and Broadcasting services in Samoa	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations) Output 1: Policy Advice to the Responsible Minister Output 3: Policy Development Output 5: ICT Secretariat
	Improved educational, entertaining ,and informative broadcasting	Output 1: Policy Advice to the Responsible Minister Output 3: Policy Development Output 4: Broadcasting Output 5: ICT Secretariat

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	133,142	156,372
Operating Costs	47,480	58,214
Capital Costs		
Overheads	93,308	102,288
Total Appropriation	273,930	316,874

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Communications Sector Plan 2018-2021 - Implementation Phase	ongoing	Ongoing	ONGOING
National Cyber Security Week (World Telecom and Information Society Day & National Internet Expo)	on target	Ongoing	Oct-21
Establishment of DTA (Digital Transformation Authority)	New	end of FY 20/21	END OF FY 21/22
Establishment of Innovation Park	New	end of FY 20/21	END OF FY21/22
Percentage of Policy Advice on requests received and submitted to Management and Cabinet	New	Jan-00	100%
Digital Pacific Conference	New	quarterly	END OF FY21/22

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

	2020-21	2021-22
Personnel	118,847	222,010
Operating Costs	155,240	192,494
Capital Costs		10000
Overheads	69,981	76,716
Total Appropriation	344,068	501,220

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of official trips for telecommunications/technology, broadcasting and postal	total # 5	10 (ITU, UPU, CTO, PITA, APT, AIBD, PACSON, UN, COMMONWEALTH, UNDP)	10 International Trips
Percentage completed of Administrative services to the Minister	ongoing	ongoing	100%
Percentage completed of transport services for Minister's vehicles.	ongoing	ongoing	100%
Number of Ministerial Visits for Ministerial Site Monitoring/Inspection	ongoing	ongoing	12 visits
Number of Ministerial Visits to Savaii	ongoing	ongoing	10 local Ministerial Visits

3.0 Policy Development

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

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

	2020-21	2021-22
Personnel	326,865	346,566
Operating Costs	30,700	36,001
Capital Costs		
Overheads	93,308	102,288
Total Appropriation	450,873	484,855

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of educational materials developed and disseminated for CIT policies awareness			
Date by which a Cybersecurity awareness mechanism is developed and updated annually	ongoing	ongoing/Dec-20	ongoing
Date by Feasibility Study for Innovation Park is completed	ongoing	End of FY21/24	100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Communication Sector Plan mid-year review report and final year report is completed and submitted	New	End of FY21/22	End of FY21/22
Date by which Right to Information legislation is passed by Parliament	New	End of FY21/22	End of FY21/22
Date by which Freedom of Access to Information Policy is approved by Cabinet	New	End of FY21/22	End of FY21/22
Date by National Internet Exchange Policy is approved by Cabinet	New	End of FY21/22	End of FY21/22
Date by which review of Samoa National Cybersecurity Strategy is completed	New	End of FY21/22	End of FY21/22
Date by which National Cybersecurity Policy is approved by Cabinet	New	End of FY21/23	End of FY21/23
Percentage of ICT policies review is completed	ongoing	100%	100%
Percentage of Capacity building trainings for Policy staff members completed	ongoing	100%	100%
Percentage of Policy advice on ICT related matters are submitted to MCIT to Management	ongoing	100%	100%

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

	2020-21	2021-22
Personnel	672,452	768,494
Operating Costs	242,885	303,948
Capital Costs		
Overheads	139,961	153,433
Total Appropriation	1,055,298	1,225,875
Non Taxation Revenue	161177	161177

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of talkback programs on 2AP	20	20	20
Number of advertisements, promotions, awareness programmes, outside broadcast (OB), natural disasters awareness	50	50	50
Cost Recovery	80%	100%	100%
2AP Building full repairs & maintenance	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.	end of FY20/21
Transmission Mast/2AP support	review end of 2019 and ongoing process	completed 2019; ongoing for repairs and maintenance	ongoing for repairs and maintenance
Digital Transformation i.e date by which digital library is established by audio & video	Jun-20	Jun-20	ongoing to end of FY21/22
Capacity Building Development for Programmers, Reporters, Announcers, Technicians for 2AP	N/A	ongoing	ongoing
Activities under 2AP such as Roadshow competitions	N/A	ongoing	ongoing
Expansion of AM & FM Coverage Services for Upolu & Savaii	N/A	ongoing	ongoing
Establishment of Digital TV - expansion of Staff and Building capacity refer FK(19)21	N/A	ongoing	ongoing
Promote Government developments via Digital TV/Radio via Government Channel (both TV/Radio)	N/A	90% of government entities broadcast over 2AP	90%
Informed listeners via expansion both locally and global of television and radio broadcasting through social media avenues	N/A	80% listeners/viewers expansion	100%
Maintenance of AM Transmission Mast and FM repeaters to support Cost Recovery	N/A	100%	100%
Regular maintenance of the Broadcasting Building, Transmitter Mast, Mobile Station, transmitter/broadcasting equipment and	N/A	ongoing	100%
Promote Public Awareness Campaigns on Government developments, initiatives, and talkback programs – (i.e. MoP, OEC, SWA,	N/A	90% of government entities broadcast over 2AP	90%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Establishment of Digital TV - expansion of Staff and Building capacity refer FK(19)21	N/A	ongoing	End of FY21/22
Number of Capacity Building Development for Programmers, Reporters, Announcers, Technicians for 2AP	N/A	ongoing	5
Successful management of resilient broadcasting over AM and FM frequencies transmission with 100% coverage throughout	N/A	Maintain 100% AM /FM transmission coverage	100%
Develop training plan guided by the Performance Appraisal System (KRAs / KPIs) to ensure staff capacity is strengthened to	N/A	13 KRAs and KPIs	100%
Number of technical & maintenance support for 2AP Mast and FM/AM Transmission Links (Upolu/Savaii)	N/A	N/A	12 visits

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

	2020-21	2021-22
Personnel	239,929	240,940
Operating Costs	53,637	90,400
Capital Costs		
Overheads	69,981	76,716
Total Appropriation	363,547	408,056
Non Taxation Revenue	195,000	195,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Fesootai Centre visits to provide technical support and ongoing training	ongoing	ongoing	ongoing
Secretariat function and duties for the Digital Transformation Council (DTC). FK(17)5	6 meetings	Every 2 months	6 Meetings
Conduct and lead TWG (technical working group) of government meetings and discussions (CSP Activity 3.2.3)	12	6	6
MCIT reviews its strategy to identify ICT product and service providers and to establish linkages to those firms. (CSP Activity 2.1.1)	Jun-20	Jun-20	Jun-21
Provide Technical Advice and Coordinate the sound operation of the SNBH Contract	New	Monthly	12
Improving internet access through open wi-fi in public areas through engagement with Sector Partners.	NA	ongoing	Ongoing
Coordinate Support for Strengthening Private Sector Support through the Digital Development ThinkTank Group(TTG)	NA	NA	4 Meetings
Support the Development of the PacificSamoan Node for the Pacific IXP, Strengthen Regional IXP activities for Internet Stability and resilient.	NA	NA	Ongoing
Information Resource Development for strengthening Cybersecurity and Digital Capacity Awareness.	NA	NA	12 Bulletins
Research and Explore Emerging Technology and New Trends in ICT and Cybersupport for new assistive technology.	NA	Quarterly	4
Ministry Support for Digitalization of MCIT Process and 2AP Support for better Digital Efficiency, through Management of Network Infrastructure and Server Resources for User support.	NA	Monthly	12

MINISTRY OF EDUCATION SPORTS & CULTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	2090	2173					Total Resources
1.0	Outputs Delivered by Ministry: Policy Advice to the Responsible Minister							
	Personnel:	595,831	726,188		726,188	10,717,466	582,592	
	Operating Expenses:	105,914	70,300		70,300			726,188
	Capital Costs:	-	-		-			70,300
	Overheads:	227,467	216,480		216,480			-
	Total Appropriation	\$ 929,212	\$ 1,012,968	\$ -	\$ 1,012,968	\$ 10,717,466	\$ 582,592	\$ -
2.0	Ministerial Support							
	Personnel:	172,383	301,590		301,590			301,590
	Operating Expenses:	166,745	117,385		117,385			117,385
	Capital Costs:	-	10,000		10,000			10,000
	Overheads:	147,837	142,676		142,676			142,676
	Total Appropriation	\$ 486,965	\$ 571,651	\$ -	\$ 571,651	\$ -	\$ -	\$ 571,651
3.0	Teaching Services							
	Personnel:	59,629,677	62,040,140		62,040,140			62,040,140
	Operating Expenses:	36,664	40,500		40,500			40,500
	Capital Costs:	-	-		-			-
	Overheads:	349,338	336,939		336,939			336,939
	Total Appropriation	\$ 60,015,679	\$ 62,417,579	\$ -	\$ 62,417,579	\$ -	\$ -	\$ 62,417,579
4.0	Teacher Development & Advisory Support Services							
	Personnel:	366,169	350,425		350,425			350,425
	Operating Expenses:	65,232	53,200		53,200			53,200
	Capital Costs:	-	-		-			-
	Overheads:	275,068	267,968		267,968			267,968
	Total Appropriation	\$ 706,469	\$ 671,593	\$ -	\$ 671,593	\$ -	\$ -	\$ 671,593
5.0	School Improvement Services							
	Personnel:	2,364,910	2,297,821		2,297,821			2,297,821
	Operating Expenses:	30,692	60,030		60,030			60,030
	Capital Costs:	-	-		-			-
	Overheads:	181,005	177,529		177,529			177,529
	Total Appropriation	\$ 2,576,607	\$ 2,535,380	\$ -	\$ 2,535,380	\$ -	\$ -	\$ 2,535,380

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Curriculum Design & Material Services			1,000	(1,000)				(1,000)
	Personnel:	899,759	1,316,924		1,316,924				1,316,924
	Operating Expenses:	81,225	77,030		77,030				77,030
	Capital Costs:	-	-		-				-
	Overheads:	295,675	285,352		285,352				285,352
	Total Appropriation	\$ 1,276,659	\$ 1,679,306	\$ 1,000	\$ 1,678,306	\$ -	\$ -	\$ -	\$ 1,678,306
7.0	Assessment and Examinations Services			460,795	(460,795)				(460,795)
	Personnel:	1,599,956	1,715,333		1,715,333				1,715,333
	Operating Expenses:	194,146	169,048		169,048				169,048
	Capital Costs:	-	-		-				-
	Overheads:	387,978	377,275		377,275				377,275
	Total Appropriation	\$ 2,182,080	\$ 2,261,656	\$ 460,795	\$ 1,800,861	\$ -	\$ -	\$ -	\$ 1,800,861
8.0	Policy Planning and Research Services								
	Personnel:	478,683	492,124		492,124				492,124
	Operating Expenses:	40,566	35,406		35,406				35,406
	Capital Costs:	-	-		-				-
	Overheads:	147,837	142,676		142,676				142,676
	Total Appropriation	\$ 667,086	\$ 670,206	\$ -	\$ 670,206	\$ -	\$ -	\$ -	\$ 670,206
9.0	Assets Management Services								
	Personnel:	418,551	431,624		431,624				431,624
	Operating Expenses:	1,594,108	1,281,500		1,281,500				1,281,500
	Capital Costs:	-	-		-				-
	Overheads:	338,170	324,671		324,671				324,671
	Total Appropriation	\$ 2,350,829	\$ 2,037,795	\$ 1,000	\$ 2,036,795	\$ -	\$ -	\$ -	\$ 2,036,795
10.0	Public Library Services								
	Personnel:	342,079	341,200		341,200				341,200
	Operating Expenses:	153,274	131,414		131,414				131,414
	Capital Costs:	-	-		-				-
	Overheads:	147,837	142,676		142,676				142,676
	Total Appropriation	\$ 643,190	\$ 615,290	\$ 2,000	\$ 613,290	\$ -	\$ -	\$ -	\$ 613,290

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
11.0	Sports Development Services								
	Personnel:	358,690	333,522		333,522				333,522
	Operating Expenses:	38,204	36,350		36,350				36,350
	Capital Costs:	-	-		-				-
	Overheads:	160,877	154,110		154,110				154,110
	Total Appropriation	\$ 557,771	\$ 523,982	\$ -	\$ 523,982	\$ -	\$ -	\$ -	\$ 523,982
12.0	Cultural Development Services								
	Personnel:	564,379	649,145	2,910	(2,910)				(2,910)
	Operating Expenses:	35,660	66,400		649,145				649,145
	Capital Costs:	-	-		66,400				66,400
	Overheads:	142,365	137,192		137,192				137,192
	Total Appropriation	\$ 742,404	\$ 852,737	\$ 2,910	\$ 849,827	\$ -	\$ -	\$ -	\$ 849,827
13.0	Monitoring, Evaluation and Review Division								
	Personnel:	609,518	617,399	20,000	(20,000)				(20,000)
	Operating Expenses:	44,538	37,100		617,399				617,399
	Capital Costs:	-	-		37,100				37,100
	Overheads:	77,646	73,988		-				-
	Total Appropriation	\$ 731,702	\$ 728,487	\$ 20,000	\$ 708,487	\$ -	\$ -	\$ -	\$ 708,487
14.0	Sector Coordination								
	Personnel:	431,207	383,560		383,560				383,560
	Operating Expenses:	30,378	16,400		16,400				16,400
	Capital Costs:	-	-		-				-
	Overheads:	77,646	73,988		73,988				73,988
	Total Appropriation	\$ 539,231	\$ 473,948	\$ -	\$ 473,948	\$ -	\$ -	\$ -	\$ 473,948
	Sub-Total Outputs Delivered by Ministry	\$ 74,405,886	\$ 77,052,578	\$ 487,705	\$ 76,564,873	\$ 10,717,467	\$ 582,593	\$ -	\$ 87,864,932

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Provided by Third Parties:								
Grants and Subsidies :								
One Government School Grant	18,000,000	17,726,320		17,726,320				17,726,320
National University of Samoa ¹	16,676,808	19,720,625		19,720,625	1,233,773	3,478,061		24,432,458
Samoa Qualifications Authority ²	4,413,984	5,654,027		5,654,027				5,654,027
Samoa Sports Facilities Authority ³	2,021,392	2,381,742		2,381,742				2,381,742
	\$ 41,112,184	\$ 45,482,714	\$ -	\$ 45,482,714	\$ 1,233,773	\$ 3,478,061	\$ -	\$ 50,194,547
Other Sports Activities :								
Sports Development Fund (formerly known as International/National Sports Activities)	50,000	500,000		500,000				500,000
Samoa Rugby Union	350,000	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
	\$ 640,000	\$ 1,090,000	\$ -	\$ 1,090,000	\$ -	\$ -	\$ -	\$ 1,090,000
Sub-total Outputs provided by Third Parties								
	\$ 41,752,184	\$ 46,572,714	\$ -	\$ 46,572,714	\$ 1,233,773	\$ 3,478,061	\$ -	\$ 51,284,547
Transactions on Behalf of the State:								
Membership Fees & Grants								
University of the South Pacific	1,744,332	1,744,332		1,744,332				1,744,332
UNESCO	11,000	11,000		11,000				11,000
UNESCO (Local Costs)	52,000	46,969		46,969				46,969
Commonwealth Centre of Learning	157,915	156,199		156,199				156,199
Rent and Leases								
Government Building	39,500	39,500		39,500				39,500

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Government Policies / Initiatives								
Construction of Sports Field	450,000	300,000		300,000				300,000
Teacher's Higher Education Scheme	1,500,000	1,500,000		1,500,000				1,500,000
School Broadcast (La Oso)	48,000	54,000		54,000				54,000
Renovation of school buildings	1,000,000	-		-				-
Samoan Language Commission	170,796	285,454		285,454				285,454
One Government Grant Review	-	50,000		50,000				50,000
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	6,509,441	4,670,170		4,670,170				4,670,170
VAGST Output Tax	684,467	588,148		588,148				588,148
Sub-Total - Transactions on Behalf of the State	\$ 12,930,113	\$ 10,008,434		\$ 10,008,434	\$ -	\$ -	\$ -	\$ 10,008,434
Totals	\$ 129,088,183	\$ 133,633,726	\$ 487,705	\$ 133,146,021	\$ 11,951,240	\$ 4,060,654	\$ -	\$ 149,157,913
Total Appropriations	\$ 129,088,183	\$ 133,633,726	Vote: MINISTRY OF EDUCATION, SPORTS & CULTURE					

Memorandum Items and Notes

 For information Only

1 : Refer to page 271 for Details

2 : Refer to page 311 for Details

3 : Refer to page 318 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

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 2021/22 financial year covering the following:

A total of	\$ 1.013	million tala for Policy Advice to the Responsible Minister
A total of	\$ 0.572	million tala for Ministerial Support Services
A total of	\$ 62.418	million tala for Teaching Services
A total of	\$ 6.716	million tala for Teacher Development & Advisory Support Services
A total of	\$ 25.354	million tala for School Improvement Services
A total of	\$ 1.679	million tala for Curriculum Design & Material Services
A total of	\$ 2.262	million tala for Assessment and Examinations Services
A total of	\$ 0.670	million tala for Policy Planning and Research Services
A total of	\$ 2.038	million tala for Assets Management Services
A total of	\$ 6.153	million tala for Public Library Services
A total of	\$ 0.524	million tala for Sports Development Services
A total of	\$ 0.853	million tala for Cultural Development Services
A total of	\$ 7.285	million tala for Monitoring, Evaluation and Review Services
A total of	\$ 0.474	million tala for Sector Coordination Services
A total of	\$ 46.573	million tala for grants and subsidies to third parties
A total of		million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa
A total of	\$ 10.008	

The Ministry expects to collect a total of

\$487,705

tala of revenue in 2021/22

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 Improve the effectiveness of sector planning, monitoring and reporting Develop ways to manage the education sector's resources sustainably	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Improve literacy and numeracy outcomes for boys and girls achieving nationally recognised benchmarks	Output 3: Teaching Services Output 6: Curriculum Services Output 7: Assessment and Examination Services
	Increasing number of ECE Providers, primary and secondary schools meeting the prescribed national Minimum Service Standards	Output 3: Teaching Services Output 4: Teacher Development Services Output 5: School Improvement Services Output 6: Curriculum Services Services
	Adequate Supply of Quality Teachers in the teaching of literacy and numeracy	Output 3: Teaching Services Output 5: School Improvement Services Output 10: Public Library Services Output 13: Monitoring, Evaluation and Review Services

PERFORMANCE FRAMEWORK

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

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

To advise and recommend to the Minister appropriate legislation and policy options, reports and Cabinet submissions to promote and develop education, sports and culture based on the key values of Equity, Quality, Relevancy, Efficiency, Safety, Discipline and Sustainability. Lead and manage reforms, strengthening performance and service culture in the Ministry.
Facilitate high level coordination of implementation, monitoring & evaluation

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	595,831	726,188
Operating Costs	105,914	70,300
Capital Costs		
Overheads	227,467	216,480
Total Appropriation	929,212	1,012,968

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of Full Executive Meetings in a financial year	8 (2019/2020)	12	12
2. Number of Core Management	45 (2019/2020)	48	48
3. Number of Minutes recorded for Core Management Meeting in a financial year.	45 (2019/2020)	48	48
4. Number of Investigations conducted by the Internal Audit Team	18(2019/2020)	Based upon request from CEO	Based upon request from CEO
5. Date by which the Audit Management Response is submitted to the Audit Office for FY20/21	Dec-19	December 2020	December 2021
6. Number of pre-audit payments conducted by the Internal Audit team	N/A	ALL payments >200K	ALL payments >200K
7. Number of Spot Checks conducted to Strengthen Internal Auditing and	8(2019/2020)	12	12
8. Date by which PSC approves MESC's new Organisational Structure Phases 1, 2 & 3	N/A	June 2020	Dec 2021
9. Number of policy papers approved by Core Management within FY20/21: - Teaching and Learning Policy - Assessment Policy - Numeracy Policy - Multi- Literacy Policy	8(2018/2019)	4	4

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
10. Number of Ministry reports endorsed by CEO and Core Management within FY21/22:	4(2019/2020)	4	4
11. Number of archive materials (boxes) within Ministries/Agencies to be identified and transferred to NARA	93 archive boxes (2019/2020)	150 boxes	150 boxes
12. Number of images from the Ministry of Prime Minister and Cabinet collection from the old Court House digitized	18571 images/pages preserved (2019/2020)	15000 images	15000 images
13. Date by which the review of the existing databases and development of a SEMIS policy completed	N/A	December 2020	December 2021

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	172,383	301,590
Operating Costs	166,745	117,385
Capital Costs		10,000
Overheads	147,837	142,676
Total Appropriation	486,965	571,651

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	59,629,677	62,040,140
Operating Costs	36,664	40,500
Capital Costs		
Overheads	349,338	336,939
Total Appropriation	60,015,679	62,417,579

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of qualified teachers posted to secondary schools to meet current school needs	46 (2019/2020)	80	50
2. Number of qualified teachers posted to primary schools to meet current school needs	58 (2019/2020)	80	60
3. Percentage of government secondary schools meeting the student teacher	86.9% (2019/2020)	50%	88%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	December 2020	December 2021
4. Percentage of government primary schools meeting the student teacher	46% (2019/2020)	50%	50%
5. Number of Contract school principals, Deputy Principals recruited	Principals 6, Deputies 4 (2019/2020)	Principals - 20, Deputies - 15	Principals - 10, Deputies - 5
6. Number of Contract Officers and Teachers comply with the Audit Exit Report	New KPI	Principals - 20, Deputies - 15	Principals - 10, Deputies - 5
7. Number of teachers completed the Induction Program	New KPI	50	60

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	366,169	350,425
Operating Costs	65,232	53,200
Capital Costs		
Overheads	275,068	267,968
Total Appropriation	706,469	671,593

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of government schools supported through school-based professional development	48% (2019/2020)	65%	65%
2. Percentage of teachers engaged in professional development in the National Level	92% (2018/2019)	95%	95%
3. Percentage of teachers engaged in professional development in the Cluster Level	92% (2018/2019)	95%	95%
4. Percentage of teachers engaged in professional development in the School Based Level	N/A	50%	55%
5. Percentage of teachers meeting 76 hours of PD as per National Professional Development Policy (NPDP)	N/A	20%	35%
6. Percentage of teachers facilitating and conducting Professional Development at the: 1. National Level 10% 2. Cluster Level 20% 3. School Based Level 70%	N/A	30%	40%
7. Percentage of primary teachers trained in Science and Maths	93% (2018/2019)	100%	80%
8. Number of secondary teachers trained in Science and Mathematics	291 (2018/2019)	100	300
9. Percentage of in-service teachers upgraded to a degree qualification.	52% (Dec 2020)	100%	60%
10. Percentage of sponsored students passing the 60% average marks or above	85% (Semester 2, 2019)	90%	90%
11. Percentage of school principals and those in positions of responsibility trained in leadership and management	100% (2018/2019)	100%	100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
12. Number of teachers engaged in mentoring programs	N/A	20	20
13. Percentage of pre-service teachers enrolled at the NUS	30% 2019/2020	20%	20%
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	33%	33%
16. Number of teachers approved for study leave	12 SL applications approved 2019/2020	15	15

5.0 School Improvement Services

Output Manager: Assistant Chief Executive Officer - School Operations

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	2,364,910	2,297,821
Operating Costs	30,692	60,030
Capital Costs		
Overheads	181,005	177,529
Total Appropriation	2,576,607	2,535,380

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of compulsory age students attending school	N/A	50%	50%
2. Date by which the Teacher's Annual Conference is conducted	1/01/2019	January 2021	January 2022
3. Date by which the MESC Annual Conference Report submitted to Core Executive	June (2019)	May 2021	May 2022
4. Percentage of Government schools meeting a minimum of Level 3 in Minimum Service Standards (MSS) Domain 1 - School Environment, Hygiene and Safety	N/A	Primary - 50% Secondary - 50%	Primary - 50% Secondary - 50%
5. Percentage of Government schools meeting a minimum of Level 3 in Minimum Service Standards (MSS) Domain 2 - School Partnership, Governance and Management	N/A	Primary - 50% Secondary - 50%	Primary - 50% Secondary - 50%
6. Percentage of Government schools meeting a minimum of Level 3 in Minimum Service Standards (MSS) Domain 3 - Teacher quality	N/A	Primary - 50% Secondary - 50%	Primary - 50% Secondary - 50%
7. Percentage of Government schools meeting a minimum of Level 3 in Minimum Service Standards (MSS) Domain 4 - Student Achievement	N/A	Primary - 50% Secondary - 50%	Primary - 50% Secondary - 50%

PERFORMANCE FRAMEWORK

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	899,759	1,316,924
Operating Costs	81,225	77,030
Capital Costs		
Overheads	295,675	285,352
Total Appropriation	1,276,659	1,679,306
Non Taxation Revenue	3,910	1,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	Male - 110 Female 61 (2019/2020)	Male 195 Female 100	Male 195 Female 101
3. Percentage of ECE teachers supported through school visits	92% (2019)	95%	100%
4. Percentage of ECE students transitioned to Year 1	N/A	20%	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)	79% (2019/2020)	90%	90%
7. Number of supplementary resources developed, quality assured and printed by each unit for schools: - ECE - Inclusive Education - Primary - Secondary	360 (2018/2019)	ECE - 10 Inclusive Education - 10 Primary - 30 Secondary - 50	ECE - 10 Inclusive Education - 10 Primary - 30 Secondary - 51
8. Date by which the Teaching and Learning Policy is endorsed by Cabinet	N/A	December 2020	Dec-21
9. Date by which the Numeracy Policy is endorsed by Cabinet	N/A	December 2020	Jun-22
10. Percentage of Non-Taxation Revenue Collected	93% FY(18/19)	100%	100%
11. Percentage of SPELL Year 2 government primary school children meeting a minimum of Level 3 for Literacy, Numeracy and Scientific Literacy by gender	2019		
	English: Female – N/A	33%	33%
	Male - N/A	23%	23%
	Samoa: Female - N/A	37%	37%
	Male - N/A	50%	50%
12. Percentage of SPELL Year 4 government primary school children meeting a minimum of Level 3 for Literacy, Numeracy and Scientific Literacy by gender	2019		
	English: Female - 47%	49%	49%
	Male - 29%	39%	30%
	Samoa: Female - 23%	53%	25%
	Male - 22%	66%	25%
	Numeracy: Female -13%	66%	15%
	Male - 9%	57%	10%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
13. Percentage of SPELL Year 6 government primary school children meeting a minimum of Level 3 for Literacy, Numeracy and Scientific Literacy by gender	2019		
	English: Female – 30%	41%	41%
	Male - 58%	29%	60%
	Samoan: Female - 47%	74%	49%
	Male - 27%	54%	30%
	Numeracy: Female -13%	73%	15%
	Male - 9%	62%	11%
14. Date by which the National Examination Results released to schools	SPELL 1&2 – Feb 2019	SPELL 1& 2 – Feb 2021	SPELL 1& 2 – Feb 2022
	SPECA – December 2019	SPECA – December 2020	SPECA – December 2021
	SSC & SSLC – Jan 2019	SSC & SSLC – Jan 2021	SSC & SSLC – Jan 2022

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

	2020-21	2021-22
Personnel	1,599,956	1,715,333
Operating Costs	194,146	169,048
Capital Costs		
Overheads	387,978	377,275
Total Appropriation	2,182,080	2,261,656
Non Taxation Revenue	620,000	460,795

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Date by which the SPELL and SNAPE Pilot Testing completed and reported	N/A	New Measure	Jul-21
2. Date by which development of SPELL and SNAPE Tools for 2021 completed	NA	New Measure	Jul-21
3. Date by which the development of SSC and SSLC National Examinations completed	N/A	New Measure	Aug-21
4. Number of personnel proficient for the marking of National Assessments & National Examinations	50 (2018)	200	100
5. Date by which the distribution of feedback reports for 2021 assessments for SPELL and SNAPE completed	N/A	New Measure	Apr-22
6. Date by which the finalization of National Examinations Timetable (Assessment Planning) completed	N/A	New Measure	Mar-22
7. Number of personnel trained as Supervisors for National Examinations	300(2019/2020)	300	300
8. Percentage of principals trained on National, School and Individual analysis reports.	N/A	100%	200%
9. Number of personnel trained in moderating SSLC Internal Assessments	N/A	40	40
10. Percentage (%) of certificated assessments endorsed by Minister within two months after the end of National examinations and assessments.	N/A	New Measure	100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
11. Percentage (%) of National assessment reports (primary and secondary), made available to key stakeholders within six weeks of Term 1.	N/A	New Measure	100%
12. Percentage of Year 13 students qualified for NUS	48% (2015)	60%	60%
13. Percentage of legal contracts timely cleared by OCEO for the following: 1. Examiners 2. Moderators 3. Scorers	N/A	100% by April 2021 - Examiners & Moderators 100% by November 2020 - National Scorers	100% by April 2022 - Examiners & Moderators 100% by November 2021 - National Scorers
14. Percentage of Nn-Taxation Revenue Collected.	83% (2019/2020)	100%	100%

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 amnd Research Service for the for the Ministry.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	478,683	492,124
Operating Costs	40,566	35,406
Capital Costs		
Overheads	147,837	142,676
Total Appropriation	667,086	670,206

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2021-22	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of Quarterly Reports endorsed within the planned timeframe	4 (FY19/20)	Quarter 4(FY 19/20) - August 2020 FY 2020/2021: Quarter 1 - November 2020 Quarter 2 - February 2021 Quarter 3 - May 2021	Quarter 4(FY 20/21) - August 2021 FY 2021/2022: Quarter 1 - November 2021 Quarter 2 - February 2022 Quarter 3 - May 2022
2. Number of new policy documents developed and finalised (Multi-Literacy & Numeracy Policy)	6 (FY18/19)	1	2
3. Number of Research initiatives conducted and reports submitted to MESC Core Executive	1 (FY2019/2020)	2	1
4. Date by which the Annual Report 2020/2021 submitted to Cabinet Sub-Committee	Feb-19	Oct-20	Oct-21
5. Date by which the Education Statistical Digest 2021 is published	Feb-20	Dec-20	Dec-21
6. Date by which the verification visits for ECE enrollment is completed.	Feb-20	Feb-21	Mar-22
7. Date by which the MSS verification visit (Primary and Secondary) is completed	Jun-19	Jun-21	Jun-22
8. Date by which the MESC Corporate Plan 2021 – 2024 launched.	Dec-18	New Measure	Jul-21
9. Date by which the SEN and CENSUS forms from all schools submitted to MESC	Mar-20	Mar-21	Mrch 22

PERFORMANCE FRAMEWORK

9.0 Assets Management Services

Output Manager: Assistant Chief Executive Officer - Corporate Services

Scope of Appropriation

This appropriation is limited to the provision of educational resources for the Ministry and Schools and facilitating the construction
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Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	418,551	431,624
Operating Costs	1,594,108	1,281,500
Capital Costs		
Overheads	338,170	324,671
Total Appropriation	2,350,829	2,037,795
Non Taxation Revenue	1,000	1,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	3	3
4. Percentage of maintenance works for headquarters carried out and completed	100%(FY19/20)	100%	100%

10.0 Public Library Services

Output Manager: Assistant Chief Executive Officer - Corporate Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	342,079	341,200
Operating Costs	153,274	131,414
Capital Costs		
Overheads	147,837	142,676
Total Appropriation	643,190	615,290
Non Taxation Revenue	2,000	2,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of relevant Literacy Programs implemented to support curriculum and reading	5 (2018/2019)	2	5
2. Percentage of Non-Taxation Revenue Collected	129% (2019/2020)	100%	100%

PERFORMANCE FRAMEWORK

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

	2020-21	2021-22
Personnel	358,690	333,522
Operating Costs	38,204	36,350
Capital Costs		
Overheads	160,877	154,110
Total Appropriation	557,771	523,982

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of Sports fields to be upgraded in the rural areas	2	4	3
2. Number of Schools trained and fully equipped with sports equipments under Fiafia Sports Program.	25 (2019/2020)	142 Primary & 28 Secondary	25
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	113 Primary, 24 Colleges	13	113 Primary, 23 Colleges
5. Number of Annual inter-school tournaments supported by MESC (<i>rugby, netball, boxing, weightlifting, cricket, basketball, national rugby league, volleyball, touch rugby and soccer</i>)	17 (2018/2019)	11	17
6. Number of Special Needs students participating in the Special Needs Games Festival	260 (2018/2019)	300	300

12.0 Cultural Development Services

Output Manager: Assistant Chief Executive Officer - Cultural Development

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	564,379	649,145
Operating Costs	35,660	66,400
Capital Costs		
Overheads	142,365	137,192
Total Appropriation	742,404	852,737
Non Taxation Revenue	4,589	2,910

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of cultural programmes conducted to promote heritage and increase public participation and awareness.	10 (2018/2019)	23	12
2. Number of public performances of the National Orchestra and choir of Samoa	26 (2019/2020)	30	32
3. Number of promotional activities for the Museum to increase public interest	40 (2019/2020)	60	30
4. Percentage of Non-Taxation Revenue Collected	100% (FY18/19)	100%	100%

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 for teacher performance

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	609,518	617,399
Operating Costs	44,538	37,100
Capital Costs		
Overheads	77,646	73,988
Total Appropriation	731,702	728,487
Non Taxation Revenue	100,000	20,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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 – 75% Secondary – 65%	Primary - 78% Secondary - 68%
2. Percentage of contracted Vice Principals performance measured against set targets and the Leadership and Management Standards	Primary – N/A Secondary – 9%	Primary – 35% Secondary – 68%	Primary - 38% Secondary - 70%
3. Percentage of primary teachers meeting performance standards by gender	Male – 14% Female – 33%	Male – 68% Female – 87%	Male - 70% Female - 90%
4. Percentage of secondary teachers meeting performance standards by gender	Male – 46% Female – 26%	Male – 80% Female – 94%	Male - 82% Female - 96%
5. Percentage of primary teachers meeting standards after re-appraised cycle by gender	2016: Male – 12% Female – 18%	Male – 65% Female – 67%	Male - 68% Female - 70%
6. Percentage of secondary teachers meeting standards after re-appraised cycle by gender	2016: Male – 24% Female – 34%	Male – 65% Female – 67%	Male - 68% Female - 70%
7. Percentage of all teachers registered	36% (2020)	40%	50%
8. Percentage of Non-Taxation Revenue Collected	N/A	100%	100%

PERFORMANCE FRAMEWORK

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

	2020-21	2021-22
Personnel	431,207	383,560
Operating Costs	30,378	16,400
Capital Costs		
Overheads	77,646	73,988
Total Appropriation	539,231	473,948

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	June 2021	June 22
2. Date by which the Conceptual Design (Phase 2) of the SEMIS completed.	2015 (Phase 1 - Situational Analysis)	Dec-2020	June 22
3. Date by which the Education Sector Annual Review Report 2020-21 is endorsed by Education Sector Advisory Committee (ESAC)	Nov-15	Dec-20	Mar-22
4. Date by which MTEF and M&E is revised and updated	N/A	Nov-21	Jun-22
5. Sector research strategy and action plan reviewed.	N/A	Dec-2020	June 22
6. Sector ICT policy finalised	N/A	Dec-20	June 22
7. Sector Climate change and disaster resilience strategy finalized.	N/A	Dec-20	June 22

MINISTRY OF FINANCE

Responsible Minister: Hon. Minister of Finance

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	205	232						
	Outputs Delivered by Ministry:								
1.0	Policy Assessment and Advice to Cabinet								42,107,468
	Personnel:	537,018	569,215		569,215				569,215
	Operating Expenses:	78,405	119,155		119,155				119,155
	Capital Costs:	-	-		-				-
	Overheads:	156,257	160,496		160,496				160,496
	Total Appropriation	771,680	\$ 848,865	\$ -	\$ 848,865	\$ 42,107,468	\$ -	\$ -	\$ 42,956,333
2.0	Ministerial Support								
	Personnel:	102,852	244,971		244,971				244,971
	Operating Expenses:	99,373	159,447		159,447				159,447
	Capital Costs:	-	10,000		10,000				10,000
	Overheads:	171,883	176,545		176,545				176,545
	Total Appropriation	374,108	\$ 590,963	\$ -	\$ 590,963	\$ -	\$ -	\$ -	\$ 590,963
3.0	Administration of Fiscal Policy & Budget Reforms								
	Personnel:	841,603	847,386		847,386				847,386
	Operating Expenses:	54,480	63,440		63,440				63,440
	Capital Costs:	-	-		-				-
	Overheads:	296,888	304,942		304,942				304,942
	Total Appropriation	1,192,971	\$ 1,215,768	\$ -	\$ 1,215,768	\$ 16,649,300	\$ -	\$ -	\$ 17,865,068
4.0	Internal Auditing and Investigation Services								
	Personnel:	532,779	543,752	10,000	(10,000)				(10,000)
	Operating Expenses:	22,602	46,072		543,752				543,752
	Capital Costs:	-	-		46,072				46,072
	Overheads:	31,251	32,099		32,099				32,099
	Total Appropriation	586,632	\$ 621,923	\$ 10,000	\$ 611,923	\$ -	\$ -	\$ -	\$ 611,923

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

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Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Economic Planning and Policy	Personnel:	589,187	591,964		591,964			591,964
		Operating Expenses:	39,459	44,891		44,891			44,891
		Capital Costs:	-	-		-			-
		Overheads:	156,257	160,496		160,496			160,496
		Total Appropriation	784,903	\$ 797,351	\$ -	\$ 797,351	\$ -	\$ -	\$ 797,351
6.0	Accounting Services & Financial Reporting	Personnel:	1,640,888	1,678,085	3,807,135	(3,807,135)			(3,807,135)
		Operating Expenses:	148,260	164,210		164,210			164,210
		Capital Costs:	-	-		-			-
		Overheads:	265,637	272,843		272,843			272,843
		Total Appropriation	2,054,785	\$ 2,115,138	\$ 3,807,135	\$ (1,691,997)	\$ -	\$ -	\$ (1,691,997)
7.0	Management of Government Buildings	Personnel:	780,349	969,898	5,086,270	(5,086,270)			(5,086,270)
		Operating Expenses:	4,792,540	4,661,633		4,661,633			4,661,633
		Capital Costs:	1,562,000	-		-			-
		Overheads:	312,514	320,992		320,992			320,992
		Total Appropriation	7,447,403	\$ 5,952,523	\$ 5,086,270	\$ 866,253	\$ -	\$ -	\$ 866,253
7.1	Management of Fiaame Mataafa Faumuina Mulinuu II (FMFM II) Building	Personnel:	495,202	505,431	1,735,616	(1,735,616)			(1,735,616)
		Operating Expenses:	1,847,981	1,847,981		1,847,981			1,847,981
		Capital Costs:	1,562,000	-		-			-
		Overheads:	156,257	160,496		160,496			160,496
		Total Appropriation	4,061,440	\$ 2,513,908	\$ 1,735,616	\$ 778,292	\$ -	\$ -	\$ 778,292
7.2	Management of Tui Atua Tamasese Efi Building	Personnel:	285,147	464,467	3,350,654	(3,350,654)			(3,350,654)
		Operating Expenses:	2,944,559	2,813,652		2,813,652			2,813,652
		Capital Costs:	-	-		-			-
		Overheads:	156,257	160,496		160,496			160,496
		Total Appropriation	3,385,963	\$ 3,438,615	\$ 3,350,654	\$ 87,961	\$ -	\$ -	\$ 87,961

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
8.0	Information Technology Advice & Services	Personnel:	497,006	497,872		497,872			497,872
		Operating Expenses:	16,660	18,360		18,360			18,360
		Capital Costs:	-	-		-			-
		Overheads:	15,626	16,050		16,050			16,050
9.0	Climate Resilience Investment & Coordination	Total Appropriation	529,292	\$ 532,282	\$ -	\$ 532,282	\$ -	\$ -	\$ 532,282
		Personnel:	284,931	281,288		281,288			281,288
10.0	Aid Coordination & Loan Management	Operating Expenses:	14,410	16,230		16,230			16,230
		Capital Costs:	-	-		-			-
		Overheads:	15,626	16,050		16,050			16,050
		Total Appropriation	314,967	\$ 313,568	\$ -	\$ 313,568	\$ -	\$ -	\$ 313,568
11.0	Financial & Legal Services	Personnel:	627,329	643,855		643,855	35,980,317	388,395	36,368,712
		Operating Expenses:	52,263	61,340		61,340			643,855
		Capital Costs:	-	-		-			61,340
		Overheads:	15,626	16,050		16,050			16,050
12.0	Procurement Monitoring Services	Total Appropriation	695,218	\$ 721,245	\$ -	\$ 721,245	\$ 35,980,317	\$ 388,395	\$ 37,089,956
		Personnel:	207,936	212,012		212,012			212,012
13.0	Other Financial Services	Operating Expenses:	12,830	12,950		12,950			12,950
		Capital Costs:	-	-		-			-
		Overheads:	31,251	32,099		32,099			32,099
		Total Appropriation	252,017	\$ 257,061	\$ -	\$ 257,061	\$ -	\$ -	\$ 257,061
14.0	Other Services	Personnel:	250,112	264,292		264,292			264,292
		Operating Expenses:	26,656	49,506		49,506			49,506
		Capital Costs:	-	-		-			-
		Overheads:	31,251	32,099		32,099			32,099
15.0	Other Services	Total Appropriation	308,019	\$ 345,897	\$ -	\$ 345,897	\$ -	\$ -	\$ 345,897

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
13.0	Finance One System Support Services								
	Personnel:	233,473	247,300		247,300				247,300
	Operating Expenses:	7,395	8,195		8,195				8,195
	Capital Costs:	-	-		-				-
	Overheads:	31,251	32,099		32,099				32,099
	Total Appropriation	272,119	\$ 287,594	\$ -	\$ 287,594	\$ -	\$ -	\$ -	\$ 287,594
14.0	Energy Policy and Coordination Division								
	Personnel:	306,122	312,242		312,242				2,193,766
	Operating Expenses:	24,255	33,065		33,065				33,065
	Capital Costs:	-	-		-				-
	Overheads:	15,626	16,050		16,050				16,050
	Total Appropriation	346,003	\$ 361,357	\$ -	\$ 361,357	\$ -	\$ -	\$ 2,193,766	\$ 2,555,123
15.0	Public Finance Management and Finance Sector Coordination								
	Personnel:	233,473	238,071		238,071				238,071
	Operating Expenses:	14,085	11,465		11,465				11,465
	Capital Costs:	-	-		-				-
	Overheads:	15,626	16,050		16,050				16,050
	Total Appropriation	263,184	\$ 265,586	\$ -	\$ 265,586	\$ -	\$ -	\$ -	\$ 265,586
	Sub-Total Outputs Delivered by Ministry	16,193,301	\$ 15,227,121	\$ 8,903,405	\$ 6,323,716	\$ 94,737,084	\$ 388,395	\$ 2,193,766	\$ 103,642,961
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	African Caribbean & Pacific Secretariat	50,000	50,000		50,000				50,000
	ADB/World Bank Capital Increases	1,346,774	3,430,048		3,430,048				3,430,048
	AIIB Membership	224,000	224,000		224,000				224,000

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Commemorative Events								
Independence Day Celebration	300,000	300,000		300,000				300,000
Counterpart Costs to Development Projects								
OPEC/Petroleum Tank Farm	2,080,318	680,318		680,318				680,318
Civil Society Support Programme	100,000	70,000		70,000				70,000
Private Sector Agri-Business Project	200,000	200,000		200,000				200,000
PCRAFI - Pacific Disaster Risk Insurance Premium	250,000	250,000		250,000				250,000
Pilot Programme for Climate Resilience	144,291	144,291		144,291				144,291
DBS EIB Repayments Reimbursements	2,532,620	-		-				-
Samoa Airport Investment Program (SAIP)	250,000	-		-				-
Health Sector and E-Health Project	100,000	-		-				-
Samoa Connectivity Project	250,000	750,000		750,000				750,000
West Coast Road Project	1,500,000	100,000		100,000				100,000
Enhanced Road Access Project	100,000	80,000		80,000				80,000
UNFPA Multi Agreement: MWCSD, MOH & SBS	50,000	50,000		50,000				50,000
Cross Island Road Land Compensation (T/nono to NZHighComm)	10,000,000	-		-				-
Vehicle Loan Scheme (Overseas Missions)	50,000	50,000		50,000				50,000
Vaisigano Bridge Counterpart	200,000	-		-				-
Samoa Ports Development Project	200,000	500,000		500,000				500,000
Chinese Assistance - Samoa Police Academy	100,000	100,000		100,000				100,000
JICA Commissions	80,000	80,000		80,000				80,000

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						Total Resources
		Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
Transactions on Behalf of the State:								
Counterpart Costs to Development Projects								
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	-		-				-
Vaimea Warehouse	1,000,000	-		-				-
Construction New Gov't Bowser	1,000,000	-		-				-
Payment for Fagali'i Airport to Samoa Airways	5,000,000	-		-				-
Samoa Climate Resilient Transport Project (SCRTP)	400,000	100,000		100,000				100,000
Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM)	50,000	50,000		50,000				50,000
Government Policies / Initiatives								
Government Bowser	2,650,000	2,650,000		2,650,000				2,650,000
Insurance on Government Assets	4,701,551	4,201,551		4,201,551				4,201,551
Computer Software Licences	628,000	711,000		711,000				711,000
Network Fees and Maintenance	410,000	410,000		410,000				410,000
Directors Institute	50,000	50,000		50,000				50,000
NUS Scholarship Program	500,000	500,000		500,000				500,000
COVID-19 Response Plan Phase 11	32,054,952	-		-				-
Covid 19 Phase 2 - N61	6,000,000	-		-				-
Land Compensation - Vaisigano Bridge	1,577,000	-		-				-
Disability Benefit Package	-	3,000,000		3,000,000				3,000,000
ADB System Strengthening for Effective Coverage of new Vaccines in the Pacific	150,000	200,000		200,000				200,000
GoA SPCRP - Phase II LA Office	-	150,000		150,000				150,000
ADB Central Cross Island Road Upgrade Project	-	500,000		500,000				500,000
Shelter Hygiene Facilities	-	2,000,000		2,000,000				2,000,000
Samoa Parliament Redevelopment	200,000	-		-				-

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						Total Resources
		Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
Transactions on Behalf of the State:								
Government Policies / Initiatives								
Senior Citizens Pension Scheme	27,088,308	33,388,308		33,388,308				33,388,308
Import Duty on Aid & Loan Funded Projects	3,500,000	3,500,000		3,500,000				3,500,000
VAGST on Aid & Loan Funded Project	10,000,000	4,940,000		4,940,000				4,940,000
VAGST Component for the SPCRP	-	200,000		200,000				200,000
Private Sector Support Facility – COVID Assistance	-	10,000,000		10,000,000				10,000,000
Assistances - Annual Reports for SOEs	-	250,000		250,000				250,000
Full Forensic Accounting Assessment of the Government Systems	-	250,000		250,000				250,000
Ending Violence Against Women Grants Program for CSOs	-	1,000,000		1,000,000				1,000,000
Initiavites for Combatting NCDs	-	1,000,000		1,000,000				1,000,000
Rents & Leases:								
Rents & Leases - CBS	1,276,543	1,276,543		1,276,543				1,276,543
Rents & Leases - DBS	20,745	20,745		20,745				20,745
Rents & Leases - Mangere	1,700,000	1,700,000		1,700,000				1,700,000
Canberra Financing Lease	1,056,953	1,056,953		1,056,953				1,056,953
Rent - Office of the Regulator	84,000	-		-				-
Capital Injection:								
Safety Security Levy Injection to SAA	756,263	-		-				-
Development Bank of Samoa (International Banks)	-	1,000,000		1,000,000				1,000,000
Samoa Trust Estates Corporation	500,000	1,000,000		1,000,000				1,000,000
VAGST Output Tax	7,181,318	3,894,188		3,894,188				3,894,188
Sub-Total - Transactions on Behalf of the State	129,943,636	\$ 86,257,945	\$ -	\$ 86,257,945	\$ -	\$ -	\$ -	\$ 86,257,945

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION		2021-22						
	2020-21	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Revenues to the State:								
Onlending Repayments	1,887,000		14,000,000	(14,000,000)				(14,000,000)
SIFA (Off shore Finance Centre)	15,000,000		15,000,000	(15,000,000)				(15,000,000)
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	10,000							-
Accidental Compensation	10,000,000							-
Dividend Received								-
Petroleum Levy	6,251,880		8,046,533	(8,046,533)				(8,046,533)
Petroleum Terminal Fee	9,947,889		9,947,889	(9,947,889)				(9,947,889)
Miscellaneous	400,000		400,000	(400,000)				(400,000)
Stamp Duty	834,805		834,805	(834,805)				(834,805)
Safety and Security Levy	1,900,158							-
Domain Royalties	672,000		672,000	(672,000)				(672,000)
Sub-total - Revenue to the States	49,075,365	\$ -	\$ 51,072,860	\$ (51,072,860)	\$ -	\$ -	\$ -	\$ (51,072,860)
Totals	146,136,937	\$ 101,485,066	\$ 59,976,265	\$ 92,581,661	\$ 94,737,084	\$ 388,395	\$ 2,193,766	\$ 189,900,906
Total Appropriations	146,136,937	\$ 101,485,066	Vote: MINISTRY OF FINANCE					

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 2021/22 Financial year covering the following:

A total of \$	0.849	million tala for Policy Assessment and Advice to the Cabinet
A total of \$	0.591	million tala for Ministerial Support
A total of \$	1.216	million tala for Administration of Fiscal Policy & Budget Reforms
A total of \$	0.622	million tala for Internal Auditing and Investigation Services
A total of \$	0.797	million tala for Economic Planning and Policy
A total of \$	2.115	million tala for Accounting Services & Financial Reporting
A total of \$	2.514	million tala for Management of Fiaame Mataafa Faumuina Mulinuu II Building
A total of \$	3.439	million tala for Management of Tui Atua Tamasese Efi Building
A total of \$	0.532	million tala for Information Technology Advice & Services
A total of \$	0.314	million tala for Climate Resilience Investment and Coordination
A total of \$	0.721	million tala for Aid Coordination & Loan Management
A total of \$	0.257	million tala for Financial and Legal Services
A total of \$	0.346	million tala for Procurement Monitoring Services
A total of \$	0.288	million tala for Finance One System Support Services
A total of \$	0.361	million tala for Energy Policy and Coordination Division
A total of \$	0.266	million tala for Public Finance Management and Finance Sector Coordination
A total of \$	86.258	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

\$59,976,266

tala of revenue in 2021/22

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 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	Ministry Level Outcomes	
	RESILIENT MACROECONOMIC FRAMEWORK	
	Outputs & Projects (Appropriations)	
	Output 3 - Fiscal Policy & Budget Reform Services	
	Output 5 - Economic Policy & Planning Services	
	Output 9 - Climate Resilience Investment and Coordination	
	Output 10 - Aid Coordination & Debt Management Services	
	Output 14 - Energy Policy and Coordination	
	Output 15 - PFM and Finance Sector Coordination	
	Output 3 - Fiscal Policy & Budget Reform Services	
Ministry Level Outcomes & Outputs	RESPONSIBLE AND PRUDENT FISCAL MANAGEMENT	
	EFFECTIVE MANAGEMENT AND EFFICIENT UTILISATION OF GOVERNMENT ASSETS AND RESOURCES	
	Outputs & Projects (Appropriations)	
	Output 6 - Accounting Services	
	Output 11 - Financial Management and Legal Services	
	CSU	
	ROBUST BUSINESS SUPPORT SYSTEMS, PEOPLE AND ORGANISATIONAL CAPABILITIES	
	Output 8 - Information Technology Advice Services	
	Output 11 - Financial and Legal Services	
	Output 13 - Finance One System Support Services	
	CSU	

PERFORMANCE FRAMEWORK

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

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

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

	2020-21	2021-22
Personnel	537,018	569,215
Operating Costs	78,405	119,155
Capital Costs		
Overheads	156,257	160,496
Total Appropriation	771,680	848,865

Output Performance Measures, Standards or Targets

	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the 20/21 Annual Report is completed.	Nov-19	Nov-20	Nov-21
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 2020	May 2021	May-22
Date by which Public Accounts submitted to the Controller and Chief Auditor (legally required by 31 Oct).	31-Oct-19	Oct-20	Oct-21
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%
Date by which to complete draft Bills and other legislative instruments to implement proposed Government Estimates, and ongoing public finance management reforms.	30-Jun-20	30-Jun-21	Jun-22
Percentage of compliance level of Ministries and Corporations with the Procurement Guidelines / Processes.	95%	95%	95%
Samoa Energy Sector Plan (SESP) 2017-2022 endorsed and launched	Jun-20	Jun-21	Dec-22
Effective implementation of the Phase IV of PFM Reform Actions as per Goal 1 of the New Finance Sector Plan FY2020/21 - FY2024.25 - % of actions completed (12 months: July 2020 - June 2021)	90%	90%	30%
Percentage of Evidence of strengthened government capacity and coordination mechanism to mainstream climate resilience.	70%	70%	70%

PERFORMANCE FRAMEWORK

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

	2020-21	2021-22
Personnel	102,852	244,971
Operating Costs	99,373	159,447
Capital Costs	—	10,000
Overheads	171,883	176,545
Total Appropriation	374,108	590,963

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

	2020-21	2021-22
Personnel	841,603	847,386
Operating Costs	54,480	63,440
Capital Costs	—	—
Overheads	296,888	304,942
Total Appropriation	1,192,971	1,215,768

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2020-21	2021-22
		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;

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

	2020-21	2021-22
Personnel	532,779	543,752
Operating Costs	22,602	46,072
Capital Costs	—	—
Overheads	31,251	32,099
Total Appropriation	586,632	621,923
Non Taxation Revenue	10,000	10,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2020-21	2021-22
		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	30%	50%	50%
Percentage of audit components identified in Annual Work Plan are audited	60%	60%	80%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of trainings identified in training plan for internal audit across Government is completed.	50%	50	50%
Date by which the legislated mandate for the Internal Audit function will be completed.	September 2019	June 2021	June 2022
improve efficiency of investigations of low risk irregularities progress	10 working days	10 working days	8 working days
Date by which a Follow-up Review of the Investigation function is completed	October 2020	June 2021	June 2022
Date by which the annual work plan activities for FY 2020/2021 for Ministry of Finance will be completed	June 2020	June 2021	June 2022
Percentage of investigations completed for all Irregularities received within FY 2020/2021	new measure	60%	65%
Date by which the annual report on the Internal Audit Forum's activities across Government for FY 2020/2021 will be completed.	August 2019	June 2021	June 2022
Percentage of specific recommendations by the Audit Committee for MOF implemented by the IAIID	new measure	new measure	60%
Percentage of risk based audits completed using the TeamMate software	new measure	new measure	50%

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

	2020-21	2021-22
Personnel	589,187	591,964
Operating Costs	39,459	44,891
Capital Costs		
Overheads	156,257	160,496
Total Appropriation	784,903	797,351

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Reports produced from the Samoa Economic & Revenue Forecasting (SERF) Model in a Financial Year.	2 SERF Reports Produced (December 2019 and April 2020)	2 SERF Reports Produced (Oct 2020 & March 2021)	2 SERF Reports Produced (Oct 2021 & March 2022)
Date by which the annual Fiscal Strategy Statement is finalised.	May 2020	May 2021	May-22
Percentage of Quarterly Economic Review Reports completed and published by 4 months after a Quarter	100%	100%	100%
Update and Review of the PSIP annually	September 2019	Feb-Mar 2021	Feb - Mar 2022
Number of Project Identification Briefs (PIB) and Policy Papers(PP) approved by the CDC in a year.	2 PIBs, 3 PPs	2 PIBs, 3 PPs	2 PIBs, 3 PPs
Number of Sector Status Reports (SSR) and Project Progress Reports (PPR) Monitored by the CDC in a year.	6SSRs, 10PPRs	6SSRs, 10PPRs	6SSRs, 10PPRs
Number of sector reviews facilitated and completed.	8	8	8
Secretariat Role: CDC, SCM and IC Efficient and Effective Secretariat Action: Metting Papers to be circulated before meetings; Conveyances to be conducted within 5 working days, Cabinet Submissions to be submitted within 5 working days	new	100% compliance with the set target	100% compliance with the set target

6.0 Accounting Services & Financial Reporting

Output Manager: Assistant CEO - Accounts

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	1,640,888	1,678,085
Operating Costs	148,260	164,210
Capital Costs		
Overheads	265,637	272,843
Total Appropriation	2,054,785	2,115,138
Non Taxation Revenue	3,807,135	3,807,135

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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 October 2019	31 October 2020	31 October 2021
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).	90% (before month end)	95%	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%	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. Monthly updated reports after the TCMC meetings and reviews are presented to the management when they meet on a monthly basis	6 meetings per annum	6 meetings per annum	Tabled in all Core Management Meetings
Review the Non-Complying Ministries on the Payment Policy base on the consultation.	June 2020	June 2021	June 2022
Percentage of Debt recovery (Debtors) within a month.	90%	90%	90%
Date by which All Ministry Assets compiled in the latest Public Accounts with updated policies	October 2019	October 2020	October 2021

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

	2020-21	2021-22
Personnel	495,202	505,431
Operating Costs	1,847,981	1,847,981
Capital Costs	1,562,000	
Overheads	156,257	160,496
Total Appropriation	4,061,440	2,513,908
Non Taxation Revenue	1,735,616	1,735,616

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the performance review is completed for all service contracts	Sep-19	Sep-20	Quarterly for long term contracts and before release of payments for one off service contracts
Less than 10 complaints received from Tenants within the Financial Year	90%	90%	less than 10
Percentage uptime for all systems.	99%	99%	99%

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

	2020-21	2021-22
Personnel	285,147	464,467
Operating Costs	2,944,559	2,813,652
Capital Costs		
Overheads	156,257	160,496
Total Appropriation	3,385,963	3,438,615
Non Taxation Revenue	3,350,654	3,350,654

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the performance review is completed for all service contracts	End of September 2020	Sep-20	Quarterly for long term contracts and before release of payments for one off service contracts
Less than 10 complaints received from Tenants within the Financial Year	90%	90%	Less than 10
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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	497,006	497,872
Operating Costs	16,660	18,360
Capital Costs		
Overheads	15,626	16,050
Total Appropriation	529,292	532,282

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2020-21	2021-22
		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%

9.0 Climate Resilience Investment & Coordination

Output Manager: Assistant CEO - SOE

Scope of Appropriation

Coordinate Climate Resilience Investment Program

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	284,931	281,288
Operating Costs	14,410	16,230
Capital Costs		
Overheads	15,626	16,050
Total Appropriation	314,967	313,568

Cost Recovery/ Revenue

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2020-21	2021-22
		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 2020	June 2021	June 2022
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 IAID

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	627,329	643,855
Operating Costs	52,263	61,340
Capital Costs		
Overheads	15,626	16,050
Total Appropriation	695,218	721,245

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2020-21	2021-22
		Estimated Actual	Budget Standard or Target
Full utilisation of ODA - Percentage of total Official Development Assistance(ODA) utilized annually.	85%	88%	88%
Increased use of country systems (budget support) - Percentage of total donor funding that uses Government of Samoa (GoS)	85%	90%	90%
Regular aid consultations - number of joint donor consultations on a quarterly basis.	4	4	4%
Full reflection of all ODA funds in Budget - Percentage of total ODA incorporated in approved ministry estimates.	100%	100%	100%
Percentage of new loans approved and guarantees issued that use the procedures/guidelines for contracting new loans/issuance of guarantees and comply to MTDS	new measure	100%	100%
Increased project monitoring reporting and debt reporting to inform management and Cabinet decision making	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	*quarterly consolidated project progress report submitted to management and Cabinet within 2months after the quarter *quarterly debt bulletin published within 1month after the quarter

PERFORMANCE FRAMEWORK

11.0 Financial and Legal Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	207,936	212,012
Operating Costs	12,830	12,950
Capital Costs		
Overheads	31,251	32,099
Total Appropriation	252,017	257,061

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2020-21 Estimated Actual	2021-22 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) by end June 2020	800 advice/opinions by end June 2021	400 advice/opinions (verbal and written) by end June 2022
Number of draft Bills, Regulations and other legislative instruments reviewed and prepared (including drafting of regulations for purpose of the Non-Tax Revenue Project and review of Treasury Instructions 2013).	20 drafts by end June 2020 (referring to laws administered by, or affecting, MoF)	20 drafts by end June 2021 (referring to laws administered by, or affecting, MoF)	10 drafts by end June 2022
Number of meetings to attend to represent MoF/CEO at Board/Taskforce/Committee and other meetings as required (Board/Taskforce/Committee meetings, Parliamentary Briefings and Select Committee meetings, evaluations, consultations, discussions and negotiations).	80 meetings by end June 2020	60 meetings by end June 2021	60 meetings by end June 2022
Number of trainings/consultations conducted on principal laws of MoF and any Amendments to, or new, legislation administered by MoF.	8 trainings/consultations by end June 2020 (for MoF staff/divisions and other Government departments or agencies)	6 trainings/consultations by end June 2021 on changes to PFM Act 2001, new Regulations administered by MoF, Treasury Instructions and Manuals	6 trainings/consultations by end June 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 or cleared by end June 2020	380 contracts/agreements/MOUs drafted, reviewed or cleared by end June 2021	300 contracts drafted, reviewed or cleared by end June 2022

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

	2020-21	2021-22
Personnel	250,112	264,292
Operating Costs	26,656	49,506
Capital Costs		
Overheads	31,251	32,099
Total Appropriation	308,019	345,897

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2020-21 Estimated Actual	2021-22 Budget Standard or Target
Date by which Training for the Standard Bidding Documents for Major Works, Goods & Services takes place.	Within FY19/20	July	Twice a FY
Period by which quarterly procurement reports are submitted to the Tenders Board for review and endorsement.	Quarterly	Quarterly	Quaterly
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%
Review of standard Tender Documents to Suit impact of future situations with Government tendered works, goods & services and compliance of bidders	On-Going	On Going	On Going
Date by which Refresher Trainings on the New Procurement Operating Manual (POM) 2020 for all Government Agencies (Line Ministries & Public Bodies) and the Private Sector	New Measure	New Measure	Twice a FY

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Administration and Uploading of tender advertisements on the GoS e-Tendering Portal (https://portal.tenderlink.com/mof_samoa/)	New Measure	New Measure	Daily
Implementation of the Independent Complaints Review Mechanism and servicing of the Independent Adjudicator	New Measure	New Measure	100%
Provision of Technical Advice on Government tendered projects to the Tenders Board for its informed decision	New Measure	New Measure	Weekly

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

	2020-21	2021-22
Personnel	233,473	247,300
Operating Costs	7,395	8,195
Capital Costs		
Overheads	31,251	32,099
Total Appropriation	272,119	287,594

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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
Number of trainings conducted for new users	24	24	24
Date by which the Trainings Program and Manuals implemented	Jul-19	Jul-20	Jul-21
Date by which Year End Process Completed	Jul-19	Jul-20	Jul-21
Percentage of critical application uptime	100%	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

	2020-21	2021-22
Personnel	306,122	312,242
Operating Costs	24,255	33,065
Capital Costs		
Overheads	15,626	16,050
Total Appropriation	346,003	361,357

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	25
Number of National Energy Coordination Committee (NECC) meetings	5	5	5
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)	2	2	2
Number of monthly spot check to Retailer to inspect the Energy Efficient Compliance with the EE Act 2017	12	12	12
Number of Energy Efficient products that are compliant with the Act and registered per annum	150	150	150
Number of Petroleum Taskforce Meeting	new measure	new measure	5
Percentage of Annual Energy Sector Plan Progress	new measure	new measure	100%

PERFORMANCE FRAMEWORK

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

	2020-21	2021-22
Personnel	233,473	238,071
Operating Costs	14,085	11,465
Capital Costs		
Overheads	15,626	16,050
Total Appropriation	263,184	265,586

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Finance Sector Annual Review Report Completed By.	Nov-19	Apr-21	Apr-22
Effective implementation of the new PFM Roadmap (Goal 1 of the new Finance Sector Plan) - % of strategies achieved	15%	25%	35%
Effective implementation of the new Finance Sector Plan (Goals 2 and 3) - % of strategies achieved	20%	30%	40%

MINISTRY OF FOREIGN AFFAIRS & TRADE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

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Output Number	DESCRIPTION	2020-21	2021-22					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	126	122					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Minister							
	Personnel:	142,529	143,862		143,862			89,033
	Operating Expenses:	80,161	351,984		351,984			
	Capital Costs:	-	-		-			-
	Overheads:	80,617	81,121		81,121			81,121
	Total Appropriation	\$ 303,307	576,967	\$ -	\$ 576,967	\$ 89,033	\$ -	\$ -
2.1	Ambassador at large for the Pacific							
	Personnel:	110,251	-		-			-
	Operating Expenses:	4,230	-		-			-
	Capital Costs:	-	-		-			-
	Overheads:	44,787	-		-			-
	Total Appropriation	\$ 159,268	-	\$ -	\$ -	\$ -	\$ -	\$ -
2.2	Political and International Relations and Protocol Services							
	Personnel:	396,572	395,678	80,000	(80,000)			(80,000)
	Operating Expenses:	41,486	52,736		395,678			395,678
	Capital Costs:	-	-		52,736			52,736
	Overheads:	44,787	54,081		54,081			54,081
	Total Appropriation	\$ 482,845	502,495	\$ 80,000	\$ 422,495	\$ -	\$ -	\$ -
3.0	Representation Overseas							
	Personnel:	8,159,658	8,638,091		8,638,091			8,638,091
	Operating Expenses:	6,838,044	7,303,893		7,303,893			7,303,893
	Capital Costs:	165,874	201,614		201,614			201,614
	Overheads:	528,486	531,795		531,795			531,795
	Total Appropriation	\$ 15,692,062	16,675,393	\$ -	\$ 16,675,393	\$ -	\$ -	\$ -
3.1	High Commission - Wellington							
	Personnel:	985,677	1,034,834		1,034,834			1,034,834
	Operating Expenses:	532,358	532,357		532,357			532,357
	Capital Costs:	-	-		-			-
	Overheads:	53,744	54,081		54,081			54,081
	Total Appropriation	\$ 1,571,779	1,621,271	\$ -	\$ 1,621,271	\$ -	\$ -	\$ -

MINISTRY OF FOREIGN AFFAIRS & TRADE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.2	Consulate General - Auckland								
	Personnel:	957,687	982,609		982,609				982,609
	Operating Expenses:	288,764	288,764		288,764				288,764
	Capital Costs:	-	-		-				-
	Overheads:	44,787	45,067		45,067				45,067
	Total Appropriation	\$ 1,291,238	1,316,440	\$ -	\$ 1,316,440	\$ -	\$ -	\$ -	\$ 1,316,440
3.3	Embassy - Brussels								
	Personnel:	974,135	1,000,059		1,000,059				1,000,059
	Operating Expenses:	893,053	893,052		893,052				893,052
	Capital Costs:	-	-		-				-
	Overheads:	35,830	36,054		36,054				36,054
	Total Appropriation	\$ 1,903,017	1,929,165	\$ -	\$ 1,929,165	\$ -	\$ -	\$ -	\$ 1,929,165
3.4	Embassy - New York								
	Personnel:	930,281	1,012,572		1,012,572				1,012,572
	Operating Expenses:	1,629,789	1,670,032		1,670,032				1,670,032
	Capital Costs:	-	-		-				-
	Overheads:	62,702	63,094		63,094				63,094
	Total Appropriation	\$ 2,622,771	2,745,699	\$ -	\$ 2,745,699	\$ -	\$ -	\$ -	\$ 2,745,699
3.5	High Commission - Canberra								
	Personnel:	752,129	805,332		805,332				805,332
	Operating Expenses:	633,392	633,391		633,391				633,391
	Capital Costs:	-	-		-				-
	Overheads:	53,744	54,081		54,081				54,081
	Total Appropriation	\$ 1,439,265	1,492,804	\$ -	\$ 1,492,804	\$ -	\$ -	\$ -	\$ 1,492,804
3.6	High Commission - Fiji								
	Personnel:	403,167	423,868		423,868				423,868
	Operating Expenses:	147,575	363,122		363,122				363,122
	Capital Costs:	-	65,617		65,617				65,617
	Overheads:	35,830	36,054		36,054				36,054
	Total Appropriation	\$ 586,572	888,661	\$ -	\$ 888,661	\$ -	\$ -	\$ -	\$ 888,661

MINISTRY OF FOREIGN AFFAIRS & TRADE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.7	Consulate General - American Samoa								
	Personnel:	287,931	320,598		320,598				320,598
	Operating Expenses:	163,719	165,130		165,130				165,130
	Capital Costs:	35,509	-		-				-
	Overheads:	35,830	36,054		36,054				36,054
3.8	Total Appropriation	\$ 522,989	521,782	\$ -	\$ 521,782	\$ -	\$ -	\$ -	\$ 521,782
	Embassy - Japan								
	Personnel:	909,419	981,220		981,220				981,220
	Operating Expenses:	1,076,648	1,231,983		1,231,983				1,231,983
	Capital Costs:	-	-		-				-
3.9	Overheads:	62,702	63,094		63,094				63,094
	Total Appropriation	\$ 2,048,769	2,276,298	\$ -	\$ 2,276,298	\$ -	\$ -	\$ -	\$ 2,276,298
	Embassy - China								
	Personnel:	627,386	635,885		635,885				635,885
	Operating Expenses:	742,725	796,041		796,041				796,041
3.10	Capital Costs:	-	135,998		135,998				135,998
	Overheads:	71,659	72,108		72,108				72,108
	Total Appropriation	\$ 1,441,770	1,640,032	\$ -	\$ 1,640,032	\$ -	\$ -	\$ -	\$ 1,640,032
	Consulate General - Sydney								
	Personnel:	636,655	720,949		720,949				720,949
3.11	Operating Expenses:	509,873	509,872		509,872				509,872
	Capital Costs:	-	-		-				-
	Overheads:	35,830	36,054		36,054				36,054
	Total Appropriation	\$ 1,182,357	1,266,875	\$ -	\$ 1,266,875	\$ -	\$ -	\$ -	\$ 1,266,875
	Embassy - Geneva, Switzerland								
4.0	Personnel:	695,192	720,166		720,166				720,166
	Operating Expenses:	220,148	220,147		220,147				220,147
	Capital Costs:	130,365	-		-				-
	Overheads:	35,830	36,054		36,054				36,054
	Total Appropriation	\$ 1,081,535	976,367	\$ -	\$ 976,367	\$ -	\$ -	\$ -	\$ 976,367
4.0	Bilateral Relations Division								
4.0	Personnel:	387,605	395,648		395,648				395,648
	Operating Expenses:	37,061	43,061		43,061				43,061
	Capital Costs:	-	-		-				-
	Overheads:	62,702	72,108		72,108				72,108
	Total Appropriation	\$ 487,368	510,817	\$ -	\$ 510,817	\$ -	\$ -	\$ -	\$ 510,817

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Trade Development and Promotion								
	Personnel:	506,446	516,966		516,966				516,966
	Operating Expenses:	36,509	44,959		44,959				44,959
	Capital Costs:	-	-		-				-
	Overheads:	62,702	72,108		72,108				72,108
	Total Appropriation	\$ 605,657	634,033	\$ -	\$ 634,033	\$ -	\$ -	\$ -	\$ 634,033
6.0	Protocol Services								
	Personnel:	224,816	229,247		229,247				229,247
	Operating Expenses:	42,450	51,750		51,750				51,750
	Capital Costs:	-	-		-				-
	Overheads:	35,830	45,067		45,067				45,067
	Total Appropriation	\$ 303,096	326,064	\$ -	\$ 326,064	\$ -	\$ -	\$ -	\$ 326,064
7.0	Regional Relations								
	Personnel:	213,818	227,393		227,393				227,393
	Operating Expenses:	20,350	20,350		20,350				20,350
	Capital Costs:	-	-		-				-
	Overheads:	17,915	27,040		27,040				27,040
	Total Appropriation	\$ 252,083	274,783	\$ -	\$ 274,783	\$ -	\$ -	\$ -	\$ 274,783
8.0	Legal Services								
	Personnel:	98,001	165,033		165,033				165,033
	Operating Expenses:	18,950	18,950		18,950				18,950
	Capital Costs:	-	-		-				-
	Overheads:	17,915	18,027		18,027				18,027
	Total Appropriation	\$ 134,866	202,010	\$ -	\$ 202,010	\$ -	\$ -	\$ -	\$ 202,010
	Sub-Total Outputs Delivered by Ministry	\$ 18,420,550	19,702,562	\$ 80,000	\$ 19,622,562	\$ 89,033	\$ -	\$ -	\$ 19,711,595
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	United Nations Membership	74,726	74,726		74,726				74,726
	Pacific Community	222,317	222,317		222,317				222,317
	Forum Secretariat	188,053	177,809		177,809				177,809
	Commonwealth Secretariat	117,727	117,727		117,727				117,727
	United Nations Development Programme-Apia	760,569	500,000		500,000				500,000
	United Nations Development Programme - Headquarters (Monetary Contribution)	14,085	14,085		14,085				14,085

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						Total Resources
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
Transactions on Behalf of the State:								
Membership Fees & Grants								
Commonwealth Fund Technical Cooperation (CFTC)	60,800	32,000		32,000				32,000
UN Disengagement Observer Force	1,174	1,174		1,174				1,174
UN Interim Forces in Lebanon	2,348	2,348		2,348				2,348
Miscellaneous for other UN Assessment	33,297	33,297		33,297				33,297
Pacific Island Centre	8,803	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	33,750	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

DESCRIPTION	2020-21	2021-22							
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources	
Transactions on Behalf of the State:									
Hosting of Regional Meetings/Conferences									
Samoa Trade Talks	15,000	15,000		15,000				15,000	
Preparations for CHOGM 2022	100,000	150,000		150,000				150,000	
Meeting of the Pacific ACP-EU IEPATrade Committee	100,000	150,000		150,000				150,000	
Pacific Labour Mobility Annual Meeting	150,000	150,000		150,000				150,000	
Summit on the Signing of the EU-ACP Samoa Agreement (post Cotonou) Oct/Nov 2020	200,000	300,000		300,000				300,000	
Rugby League Nines Tournament	50,000	-		-				-	
Government Policies / Initiatives									
Government Scholarship Scheme	3,200,000	-		-				-	
Main Office Rent & Leases	409,453	409,453		409,453				409,453	
Relocation of the Embassy in Japan (Tokyo)	473,440	-		-				-	
Rents & Leases - Auckland Residences	428,602	428,602		428,602				428,602	
VAGST Output Tax	803,766	319,941		319,941				319,941	
Sub-Total - Transactions on Behalf of the State	\$ 7,584,068	3,277,190		\$ 3,277,190	\$ -	\$ -	\$ -	\$ 3,277,190	
Totals	\$ 26,004,618	22,979,752	\$ 80,000	\$ 22,899,752	\$ 89,033	\$ -	\$ -	\$ 22,988,785	
Total Appropriations	\$ 26,004,618	22,979,752	Vote: MINISTRY OF FOREIGN AFFAIRS & TRADE						

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF FOREIGN AFFAIRS AND TRADE

Legal Basis

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

Mandate/Mission

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

The MINISTRY OF FOREIGN AFFAIRS AND TRADE is responsible for appropriations in the 2021/2022 financial year covering the following:

1 A total of	\$ 0.577	million tala for Policy Advice to the Minister
2.2 A total of	\$ 0.502	million tala for International Relations Division
3.1 A total of	\$ 1.621	million tala for High Commission - Wellington
3.2 A total of	\$ 1.316	million tala for Consulate General - Auckland
3.3 A total of	\$ 1.929	million tala for Embassy - Brussels
3.4 A total of	\$ 2.746	million tala for Embassy - New York
3.5 A total of	\$ 1.493	million tala for High Commission - Canberra
3.6 A total of	\$ 0.889	million tala for High Commission - Fiji
3.7 A total of	\$ 0.522	million tala for Consulate General - American Samoa
3.8 A total of	\$ 2.276	million tala for Embassy - Japan
3.9 A total of	\$ 1.640	million tala for Embassy - China
3.10 A total of	\$ 1.267	million tala for Consulate General - Sydney
3.11 A total of	\$ 0.976	million tala for Embassy - Geneva, Switzerland
4 A total of	\$ 0.511	million tala for Bilateral Relations Division
5 A total of	\$ 0.634	million tala for Trade Development & Promotion
6 A total of	\$ 0.326	million tala for Protocol Services
7 A total of	\$ 0.275	million tala for Regional Relations
8 A total of	\$ 0.202	million tala for Legal Services
A total of	\$ 3.277	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 \$80,000 tala of revenue in 2021/2022, 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		
SDS National Goal(s)	Goal 1: Macroeconomic Stability Goal 7: Improved Focus on Access to Education, Training and Learning Outcome Goal 5: Enabling Environment for Business Development	
Sectoral Goal(s) (Sector Plan)	All policies, strategies and reform initiatives across the Public Administration Sector are coordinated so that there is an integrated approach to monitoring and evaluating their impact (PASP objective 2.1) The public administration sector has robust, reliable & accurate systems & procedures to ensure implementation of government policies and performance management system (PASP Objective 5.i)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes High standard policy advice on foreign affairs and trade development issues to the Minister and government. Effective and efficient management of Samoa's foreign relations including the effective management of representation of other States and inter-governmental organisations in Samoa.	Outputs & Projects (Appropriations) Output 1: Policy Advice to Minister Output 2: Conduct of Foreign Relations Output 5: Trade and development services Output 2: Conduct of Foreign Relations Output 3: Representation overseas
Ministry Level Outcomes & Outputs	Ministry Level Outcomes Provision of essential and appropriate protocol services and government hospitality to visiting foreign envoys and dignitaries. Effective representation of Samoa's interests in other countries and at international for a, including the provision of consular services to Samoans abroad.	Outputs & Projects (Appropriations) Output 2: Conduct of Foreign Relations Output 3: Representation overseas Output 2: Conduct of Foreign Relations Output 3: Representation overseas
Ministry Level Outcomes & Outputs	Management of Samoa's training and scholarship opportunities in overseas and local tertiary institutions in a transparent and accountable manner. 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 4: Scholarships, Training & Bilateral Relations Sub Output 3.6: Student Counsellor - Fiji Sub Output 3.9: Samoa Embassy - Beijing 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.	
Ministry Level Desired Outcome	Other Stakeholders and Influences

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

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

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

Information on Each Output

1.0 Policy Advice to the Minister

Output Manager: Chief Executive Officer

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

	2020-21	2021-22
Personnel	142,529	143,862
Operating Costs	80,161	351,984
Capital Costs		
Overheads	80,617	81,121
Total Appropriation	303,307	576,967

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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		100%	New KPI : Complete Annual Report for 2020/2021
Date by which the national VNR report is approved by Cabinet before presentation to UN HLPF	N/A	Jul-20	Date by which the national VNR report is tabled in Parliament - August 2021
Date by which the 3rd National UPR report is approved by Cabinet before presentation to the Human Rights Council	N/A	Jul-20	Date by which the 3rd National UPR report is approved by Cabinet before presentation to the Human Rights Council - August 2021 - Date by which consultations of first draft of Guidelines to Samoa's Foreign Policy is completed towards finalisation - August 2021 - Date by which all Heads of Mission and officers posts are completed - December 2021

Output 2.2 Political and International Relations and Protocol Services

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.
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Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	396,572	395,678
Operating Costs	41,486	52,736
Capital Costs		
Overheads	44,787	54,081
Total Appropriation	482,845	502,495
Non Taxation Revenue	72,000	72,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	1
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 of Samoa's positions and priorities in the global agenda particularly on Human Rights and Sustainable Development Goals (SDG Taskforce)	NEW	4	4
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 interntional agreements and diplomatic relations	on going (update)	On going (update)	On going

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

	2020-21	2021-22
Personnel	985,680	1,034,837
Operating Costs	532,358	532,357
Capital Costs		
Overheads	53,744	54,081
Total Appropriation	1,571,782	1,621,275

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	14-15
Number of official / diplomatic functions attended per month	10-12	17-18	13-14
Number of official / diplomatic functions hosted per month	3-4	9-10	5-6
Number of visits facilitated monthly for Samoa Government dignitaries	5	8	0
Number of visas processed annually for government Ministers and officials attending overseas conferences etc	320	200	0 - Due to COVID-19, restrictions it has limited the number of conferences/workshops etc.
Number of apostille documents certified per month	6-7	9-10	11-12
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.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	957,690	982,612
Operating Costs	288,764	288,764
Capital Costs		
Overheads	44,787	45,067
Total Appropriation	1,291,241	1,316,443

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Official / diplomatic Functions attended	30	30	20
Number of Speaking Engagements with Samoan Communities	15	15	10
Number of visits facilitated for Samoa Government dignitaries	120-140	120-140	50
Number of Passports processed	1,500-1,600	1500-1600	500-1000
Number of Birth Certificates/Police Reports obtained from Samoa	250	250	200
Number of passport waivers issued	100-200	200	50-100
Number of Foreign Passport Endorsement of Exemption processed	350-400	350-400	100
Number of Endorsement of other names processed	5	10	5
Number of Document of Identities issued	5-20	20	15
Number of Certificate of Identities issued	50-100	100	50
Number of Immigration/Tourism Enquiries handled	5,000-5,500	6000	5000

3.3 - Embassy - Brussels

Output Manager: Ambassador

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	974,136	1,000,060
Operating Costs	893,053	893,052
Capital Costs		
Overheads	35,830	36,054
Total Appropriation	1,903,019	1,929,166

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
ACP Group Meetings			
Number of Council of Ministers' meetings	2	2	2
Number of Ministerial level meetings	5	5	5
Number of Committee of Ambassadors level meetings	45	40	40
Number of African Caribbean Pacific Sub Committee level meetings	90	80	80
Joint ACP-EU Forum Group Meetings			
Number of Joint ACP-EU Parliamentary meetings including ACP Parliamentary Sessions	4	4	4
Number of Joint ACP-EU meetings at Ministerial and Officials' level	4	4	4
Pacific ACP Forum			
Number of PACP Ambassadors' meetings	30	25	20
Number of PACP - EU Meetings	5	5	5
Bilateral relations & Representation			
Represent Samoa to 5 National Diplomatic Receptions by June	June 2015	June 2020	June 2022
Number of meetings with key bilateral partner nations in Europe	40	40	30
Relations with international			
Number of meetings with key multilateral organizations (20)	20	20	20
Hospitality & Reception			
Facilitate all relevant arrangements for official delegations from Samoa in Brussels (and Europe)	100%	100%	100%
Consular Services			
Number of Temporary Resident Permits for study issued to medical students & for work/study attachments	55	55	40
Facilitate all applications and enquiries relating to Samoan Passports & Citizenship	100%	100%	100%
Percentage of requests and enquiries relating to Births, Deaths and Marriages certificates	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.
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Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	930,283	1,012,574
Operating Costs	1,629,789	1,670,032
Capital Costs		
Overheads	62,702	63,094
Total Appropriation	2,622,774	2,745,701

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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
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 Regioal 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 Please note request for new KPIs : Number of Certificate of Identity issued each year. Number of Diplomatic Notes (Note Verbale) issued by the Mission

3.5 - High Commission - Canberra

Output Manager: High Commissioner

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	752,131	805,334
Operating Costs	633,392	633,391
Capital Costs		
Overheads	53,744	54,081
Total Appropriation	1,439,268	1,492,806

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Representation -			
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

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Representation -			
Number of Regional & International meetings, seminars & training courses attended:	3 - 4	3 - 4	3 - 4
Number of Diplomatic / Official functions attended	60	60	60
Number of Diplomatic / Official functions hosted	4 - 5	4 - 5	4 - 5
Consular & immigration services:			
Number of visits facilitated for Samoa Government dignitaries	5-6	5-6	5-6
Number of visas processed for government Ministers and officials attending overseas conferences etc	25-30	25-30	25-30
Number of Passports issued	9 - 10	9 - 10	9 - 10
Number of confirmation of citizenship	100 - 130	100 - 130	100 - 130
Number of Certificates of Identity issued	10 - 15	10 - 15	10 - 15
Number of Travel Documents	10 - 15	10 - 15	10 - 15
Number of apostille documents certified	10 - 15	10 - 15	10 - 15
Number of other documents certified	17 - 20	17 - 20	17 - 20
Number of visas issued to medical students	20 - 30	20 - 30	20 - 30
No. of visas issued for work and study 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

	2020-21	2021-22
Personnel	403,169	423,870
Operating Costs	147,577	363,122
Capital Costs		65,617
Overheads	35,830	36,054
Total Appropriation	586,575	888,663

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
USP/FNU - FIJI			
Number of meetings with the Fijian President, Prime Minister and Cabinet Ministers	N/A	2 - 3	2-3
Number of visits to regional countries for the presentation of credentials	N/A	2	2-3
Number of meetings with the Fijian Ministry of Foreign Affairs and Trade officials & other government officials	N/A	4 - 5	4-5
Number of meetings with the representatives of other regional countries and institutions based in Fiji and visiting VIPs	N/A	3 - 4	3-4
Number of Regional & International meetings, seminars attended	N/A	5 - 10	5-10
Number of reports to the CEO and Prime Minister on regional issues	N/A	6 - 8	6-10
Number of Diplomatic / Official functions attended	N/A	6 - 8	6-8
Number of Diplomatic / Official functions hosted	N/A	4 - 5	4-5

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
USP/FNU - FIJI			
Number of visits facilitated for Samoa Government dignitaries	N/A	4 - 5	4-5
Number of Passports processed	N/A	6 - 8	5-8
Number of Certificates of Identity issued	N/A	2 - 3	2-3
Number of apostille documents certified	N/A	5 - 10	4-10
Number of other documents certified	N/A	5 - 10	4-10
No. of Certificates issued for Births, Deaths and Marriages	N/A	4 - 5	3-5
Number of meetings/get together with the students at tertiary	125	4	2-3
Percentage of Samoan students counselled/assisted annually	N/A	75%	75%
Number of reports on students' for the Staff Training and Scholarship Committee	N/A	4	4-5
Number of individual student assessment reports provided to the STSC at the end of each semester	N/A	1	2
Number of reports on urgent issues affecting students	6 to 7	5	3-5
Number of scholarship briefings for new students	3	2	2

3.7 - Consulate General - American Samoa

Output Manager: Consul General

Scope of Appropriation

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

	2020-21	2021-22
Personnel	287,932	320,599
Operating Costs	163,719	165,130
Capital Costs	35,509	
Overheads	35,830	36,054
Total Appropriation	522,990	521,783

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Passports Issued	550	550	500
Number of Birth Certificates issued	30	30	30
Number of travel permits issued (14 & 30 days)	8500	8500	3500
Number of Certificate of Identities issued	10	10	8
Number of Document of Identities	30	15	15
Number of foreign passport endorsement	12	18	18
Number of passport extension	130	65	40
Number of passport endorsement	22	40	40
Number of letter of authority to travel without passport	55	35	20
Number of document of identities extension	14	20	18

3.8 - Embassy - Japan

Output Manager: Ambassador

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	909,421	981,222
Operating Costs	1,076,648	1,231,983
Capital Costs		
Overheads	62,702	63,094
Total Appropriation	2,048,771	2,276,299

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	5-7
Number of events/receptions hosted by the Imperial Household.	8-9	8-9	6-7
Number of meetings with government Ministers.	5-6	9-10	7-8
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	7-8	4-5
Number of official/diplomatic functions hosted (monthly average)	2-3	3-4	2-3
Number of visits facilitated for Samoa Government dignitaries	5	6-7	4
Consular Services			
Number of visas processed for government Ministers and officials attending overseas conferences etc	5	3	3
Number of Passports and Certificates facilitated for Births,	3-4	2-3	2-3
Samoan Scholarship Students - JAPAN			
Number of Samoan students supported	12	15	10
Number of new scholarship students	2	2	2
Number of scholarship briefings	3-4	3	4
Trade and Investment Support:			
Number of Trade/business related meetings, seminars, Fairs etc attended by Embassy (per month)	2 - 3	5-6	4-5
Number of visits to other countries of accreditation per year	New	2	2
Number of consultations with Ministries/senior officials of other countries of accreditation	New	4	4

3.9 - Embassy - China

Output Manager: Ambassador

Scope of Appropriation

This appropriation is limited to the representation and promotion of the interests of the 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

	2020-21	2021-22
Personnel	627,390	635,889
Operating Costs	742,726	796,041
Capital Costs		135,998
Overheads	71,659	72,108
Total Appropriation	1,441,775	1,640,036

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Diplomatic Representation			
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	4 - 5

PERFORMANCE FRAMEWORK

	Baseline Data	2020-2021	2021-2022
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Diplomatic Representation			
Number of Pacific Islands Ambassadors' Group (PIA) meetings attended	12	12	12
Number of official /diplomatic functions attended (monthly)	6-7	6-7	6-7
Number of official /diplomatic functions hosted	10-12	10-12	10-12
Consular Services			
Number of visas processed for government Ministers and officials attending overseas conferences etc (and Samoan students in China)	4-6	4-6	4-6
Number of Passports issued	5-7	4-5	5-7
Number of Consular enquiries (monthly average)	5-6	5-6	5-6
Samoa Scholarship Students - CHINA			
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
Trade and Investment Support			
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
Tourism			
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

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 Seasonal

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	636,655	720,949
Operating Costs	509,873	509,872
Capital Costs		
Overheads	35,830	36,054
Total Appropriation	1,182,357	1,266,875

	Baseline Data	2020-21	2021-22
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Official / diplomatic Functions attended	20-25	30	30
Number of Speaking Engagements with Samoan Communities	20-25	30	30
Number of visits facilitated for Samoa Government dignitaries	100	30	30
Number of Passports processed	100	25	25
Number of Birth Certificates/Police Reports obtained from Samoa	100-150	25	25

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of passport waivers issued	100-150	20	20
Number of enquiries processed on behalf of other government ministries	50-60	40	40
Number of Foreign Passport Endorsement of Exemption processed	300-500	200	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

	2020-21	2021-22
Personnel	695,192	720,166
Operating Costs	220,148	220,147
Capital Costs	130,365	
Overheads	35,830	36,054
Total Appropriation	1,081,534	976,367

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Committee of Ambassadors level meetings	N/A	20	20
Number of meetings with key bilateral partner nations in Europe	N/A	5	5
Number of meetings with key multilateral organizations	N/A	10	10
Facilitate all relevant arrangements for official delegations from Samoa in Geneva	N/A	10	10
Number of WHO meetings attended	N/A	15	15
Number of United Nations Committee meetings attended each month	N/A	10 - 20	10 - 20
Number of Regional & International meetings, seminars & training courses attended annually:	N/A	5 - 10	5 - 10
Consular Services			
Number of Temporary Resident	N/A	10	10
Facilitate all applications and enquiries relating to Samoan Passports & Citizenship	N/A	10	10
Percentage of requests and enquiries relating to Births, Deaths and Marriages certificates	N/A	100%	100%
Percentage of all requests and enquiries relating to the certification of documents	N/A	100%	100%
Percentange of all other requests and enquiries relating to information about Samoa facilitated/cleared	N/A	100%	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

	2020-21	2021-22
Personnel	387,605	395,648
Operating Costs	37,061	43,061
Capital Costs		
Overheads	62,702	72,108
Total Appropriation	487,368	510,817

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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% : Move as KPI 3
High Level Bilateral policy dialogues with diplomatic and resident missions on development cooperation assistance programmes		100%	100% - Move as KPI 1
Aid Coordination Committee meetings on overseas development / Donor programmes	6-8 per year	100%	Please remove existing KPI and Add new KPIs as stated herein: KPI 2) Updated Country profiles with specific focus on development partners on technical and

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, coordinate and

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	506,446	516,966
Operating Costs	36,509	44,959
Capital Costs		
Overheads	62,702	72,108
Total Appropriation	605,657	634,033
Cost Recovery/ Revenue		

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
International / Multilateral trade			
(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	100%	June 2022
(iii) Increased access of Samoa exports to the EU and explore impact of BREXIT June 2020	n/a	June 2021	Remove KPI
(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 2021	June 2022
(i) Secure benefits for Samoa under the PACER Plus	20%	June 2021	Please split KPIs under REGIONAL TRADE RELATIONS: i) Explore benefits and opportunities for Samoa under
(ii) Secure benefits for Samoa under the PICTA	n/a	June 2021	June 2022 - Complete the review of PICTA
(iii) increased awareness of stakeholders of trade and economic opportunities for Samoa under the PACER Plus, PICTA and other	n/a	100%	June 2022
Bilateral trade relations			
(i) Progress discussions with American Samoa to secure trade and economic opportunities through 2 meetings	June 2015	June 2021	June 2022 - Revive discussions with American Samoa to secure trade and economic opportunities through 2 meetings
(ii) Progress discussions on trade	n/a	June 2021	June 2022
(iii) Progress consideration of UK	n/a	June 2021	Remove KPI
Trade Promotion			
(i) Facilitation of trade missions	June 2015	100%	June 2022 - Facilitation of trade missions and Samoa's active participation in International Trade Shows
(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	June 2021	June 2022 - Please add new KPI - iii) Organise at least 2 National Working Group on Trade Arrangements (NWCTA)

PERFORMANCE FRAMEWORK

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

	2020-21	2021-22
Personnel	224,816	229,247
Operating Costs	42,450	51,750
Capital Costs		
Overheads	35,830	45,067
Total Appropriation	303,096	326,064
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new diplomatic	N/A	1	1
Number of diplomatic clearances for visiting foreign aircrafts and sea vessels	N/A	56	56
Number of requests received from resident missions for diplomatic duty exemptions etc in line with the Immunities and Privileges Act	N/A	50	100
Number of request for foreign visas for Government and non-Government officials facilitated	N/A	344	344 - depends given Govt provision under SOE COVID-19 prohibiting travels overseas
Number of new Samoa Honorary Consuls overseas	N/A	1	1
Number of new diplomatic missions accredited to Samoa	N/A	2	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	80	80
Number of consular related cases facilitated for Samoan in distress while abroad; arrest or detention while overseas; and emergency or crisis situations overseas.	N/A	10	50
Number of new diplomatic vehicles registered and renewals processed with LTA	N/A	60	70 - KPI to be updated to note that MOP not LTA handles vehicle registration effective 1 July 2020 under restructure
Number of Ambassadors/High Commissioners presenting credentials to the Head of State	N/A	12	12
Date by which Draft Guidelines for Diplomatic and Consular Corps in Samoa is developed (including International organizations)	N/A	Dec 2020	Dec 2021
Number of High-level visits to Samoa by foreign Heads of Government, Ministers, Special Envoys and Ambassadors facilitated by the Ministry	N/A	40	40 - suggest to merge this KPI and the KPI below, note such visits will depend as under SOE COVID-19 such travels are prohibited
Total number of VIP visitors from these high level visits	N/A	800	800 - note this KPI to be merged together with the above KPI
Number of speeches and country statements/ briefs prepared	N/A	50	50
Number of apostille issued.	N/A		700
Number of updates of the databases of diplomatic staff for resident missions; DC vehicles; VIP visits;	N/A	Updated	100% - Information on the database is up to date
Complete update and integration of resident missions information on	N/A	Ongoing	Ongoing and will upload once the MFAT Website becomes fully operational

PERFORMANCE FRAMEWORK

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

	2020-21	2021-22
Personnel	213,818	227,393
Operating Costs	20,350	20,350
Capital Costs		
Overheads	17,915	27,040
Total Appropriation	252,083	274,783
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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, FFA, SPREP, etc)	N/A	95%	95%
Number of regional meetings hosted in Samoa	N/A	2	2
Number of successful High-level visits to Samoa by regional Heads of Government, Ministers, and heads of regional organisations	N/A	10	5
Complete update and integration of Regional Relations information on MFAT website	N/A	Ongoing updating relevant to regional relations	Ongoing updating relevant to regional developments and 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

	2020-21	2021-22
Personnel	98,001	165,033
Operating Costs	18,950	18,950
Capital Costs		
Overheads	17,915	18,027
Total Appropriation	134,866	202,010
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of legal advice on diplomatic privileges and immunities (includes drafting and		5	5
Number of legal advice on international treaty making (ratification, accession, acceptance) <i>includes Legislative Compliance Reviews, advice on reservations, form for instruments of ratification etc</i>	New	10	10

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of legal policy review/advice for foreign policy, trade policy, foreign representation, protocol services, implementation of obligations (includes assistance with compliance with international obligations (reporting) and legal reviews of any policy documents or memorandums of understanding, extradition and MLA etc)	New	10	10
Number of Legal advice/support and clearance for Ministry procurement and contract management	New	10	10
Number of Legal advice/support for overseas missions	New	5	5
Number of national/international meetings attended	New	5	10
Legislative Drafting - progress reform/drafting 1) Foreign Affairs Act. 2) Diplomatic Privileges and Immunities Act 3) Disarmament Bill	New	June 2021	June 2022
Completion of Database	New	June 2021	June 2021
International Treaty Making Guide	New	June 2021	June 2021

MINISTRY OF HEALTH

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	1698	1717					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to Minister							
	Personnel:	1,120,927	1,093,836	126,365	(126,365)	13,339,388	10,103,824	23,316,847
	Operating Expenses:	135,230	108,083		1,093,836	108,083		1,093,836
	Capital Costs:	-	-		108,083	-		108,083
	Overheads:	147,040	162,271		-	162,271		-
	Total Appropriation	\$ 1,403,197	\$ 1,364,190	\$ 126,365	\$ 1,237,825	\$ 13,339,388	\$ 10,103,824	\$ - \$ 24,681,038
2.0	Ministerial Support							
	Personnel:	156,069	297,610		297,610			297,610
	Operating Expenses:	133,162	138,225		138,225			138,225
	Capital Costs:	-	10,000		10,000			10,000
	Overheads:	147,040	162,271		162,271			162,271
	Total Appropriation	\$ 436,271	\$ 608,106	\$ -	\$ 608,106	\$ -	\$ -	\$ - \$ 608,106
3.0	Strategic Planning, Policy and Research Division							
	Personnel:	386,886	397,060		397,060			397,060
	Operating Expenses:	40,080	47,140		47,140			47,140
	Capital Costs:	-	-		-			-
	Overheads:	294,081	324,542		324,542			324,542
	Total Appropriation	\$ 721,047	\$ 768,742	\$ -	\$ 768,742	\$ -	\$ -	\$ - \$ 768,742
4.0	Quality Assurance & Infection Control							
	Personnel:	734,256	756,895		756,895			756,895
	Operating Expenses:	568,618	59,482		59,482			59,482
	Capital Costs:	-	-		-			-
	Overheads:	294,081	324,542		324,542			324,542
	Total Appropriation	\$ 1,596,955	\$ 1,140,919	\$ -	\$ 1,140,919	\$ 314,802	\$ -	\$ - \$ 1,455,721

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Registrar and Health Professional Development			39,150	(39,150)				(39,150)
	Personnel:	483,928	501,320		501,320				501,320
	Operating Expenses:	43,523	557,503		557,503				557,503
	Capital Costs:	-	-		-				-
	Overheads:	294,081	324,542		324,542				324,542
	Total Appropriation	\$ 821,532	\$ 1,383,365	\$ 39,150	\$ 1,344,215	\$ -	\$ -	\$ -	\$ 1,344,215
6.0	National Disease Surveillance & International Health Regulation			7,500	(7,500)	250,000			242,500
	Personnel:	866,408	1,401,347		1,401,347				1,401,347
	Operating Expenses:	66,212	69,242		69,242				69,242
	Capital Costs:	-	-		-				-
	Overheads:	294,081	324,542		324,542				324,542
	Total Appropriation	\$ 1,226,701	\$ 1,795,131	\$ 7,500	\$ 1,787,631	\$ 250,000	\$ -	\$ -	\$ 2,037,631
7.0	Pharmaceutical Warehouse								
	Personnel:	167,371	273,156		273,156				273,156
	Operating Expenses:	78,994	435,024		435,024				435,024
	Capital Costs:	-	-		-				-
	Overheads:	294,081	324,542		324,542				324,542
	Total Appropriation	\$ 540,446	\$ 1,032,722	\$ -	\$ 1,032,722	\$ -	\$ -	\$ -	\$ 1,032,722
8.0	Health Information System, Monitoring & Evaluation (M&E)								
	Personnel:	453,892	390,143		390,143				390,143
	Operating Expenses:	105,574	53,428		53,428				53,428
	Capital Costs:	-	-		-				-
	Overheads:	294,081	324,542		324,542				324,542
	Total Appropriation	\$ 853,547	\$ 768,113	\$ -	\$ 768,113	\$ -	\$ -	\$ -	\$ 768,113

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
9.0	Health Information Technology & Communication Services (ICT)								
	Personnel:	453,087	445,799		445,799				445,799
	Operating Expenses:	554,453	484,341		484,341				484,341
	Capital Costs:	-	-		-				-
	Overheads:	294,081	324,542		324,542				324,542
	Total Appropriation	\$ 1,301,621	\$ 1,254,682	\$ -	\$ 1,254,682	\$ -	\$ -	\$ -	\$ 1,254,682
10.0	Health Sector Coordination, Resourcing and Monitoring Division								
	Personnel:	597,828	475,879		475,879				475,879
	Operating Expenses:	42,450	49,186		49,186				49,186
	Capital Costs:	-	-		-				-
	Overheads:	294,081	324,542		324,542				324,542
	Total Appropriation	\$ 934,359	\$ 849,607	\$ -	\$ 849,607	\$ -	\$ -	\$ -	\$ 849,607
11.0	Clinical - TTM Hospital clinical health services								
	Personnel:	10,250,407	12,667,659	2,278,000	(2,278,000)				(2,278,000)
	Operating Expenses:	705,586	1,044,498		1,044,498				12,667,659
	Capital Costs:	-	-		-				1,044,498
	Overheads:	2,940,807	4,056,780		4,056,780				-
	Total Appropriation	\$ 13,896,800	\$ 17,768,937	\$ 2,278,000	\$ 15,490,937	\$ -	\$ -	\$ -	\$ 15,490,937
12.0	Clinical - Laboratory & Pathology								
	Personnel:	1,682,189	2,101,555	328,650	(328,650)				(328,650)
	Operating Expenses:	720,374	609,174		609,174				2,101,555
	Capital Costs:	-	-		-				609,174
	Overheads:	735,202	811,356		811,356				-
	Total Appropriation	\$ 3,137,765	\$ 3,522,085	\$ 328,650	\$ 3,193,435	\$ -	\$ -	\$ -	\$ 3,193,435

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						Total Resources
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
13.0	Clinical - Medical Imaging and Radiology			332,850	(332,850)				(332,850)
	Personnel:	1,845,918	2,182,738		2,182,738				2,182,738
	Operating Expenses:	216,327	227,660		227,660				227,660
	Capital Costs:	-	-		-				-
	Overheads:	735,202	811,356		811,356				811,356
	Total Appropriation	\$ 2,797,447	\$ 3,221,754	\$ 332,850	\$ 2,888,904	\$ -	\$ -	\$ -	\$ 2,888,904
14.0	Clinical - Dental Health Services			616,350	(616,350)				(616,350)
	Personnel:	2,964,197	2,230,900		2,230,900				2,230,900
	Operating Expenses:	132,566	132,590		132,590				132,590
	Capital Costs:	-	-		-				-
	Overheads:	735,202	811,356		811,356				811,356
	Total Appropriation	\$ 3,831,965	\$ 3,174,846	\$ 616,350	\$ 2,558,496	\$ -	\$ -	\$ -	\$ 2,558,496
15.0	Clinical - Pharmaceutical Services			2,338,350	(2,338,350)	3,733,795			1,395,445
	Personnel:	1,365,331	1,224,489		1,224,489				1,224,489
	Operating Expenses:	571,170	130,769		130,769				130,769
	Capital Costs:	-	-		-				-
	Overheads:	735,202	811,356		811,356				811,356
	Total Appropriation	\$ 2,671,703	\$ 2,166,614	\$ 2,338,350	\$ (171,736)	\$ 3,733,795	\$ -	\$ -	\$ 3,562,059
16.0	Clinical - MTII Hospital			774,724	(774,724)				(774,724)
	Personnel:	5,829,415	5,928,885		5,928,885				5,928,885
	Operating Expenses:	1,434,146	1,194,015		1,194,015				1,194,015
	Capital Costs:	-	-		-				-
	Overheads:	1,470,404	1,622,712		1,622,712				1,622,712
	Total Appropriation	\$ 8,733,965	\$ 8,745,612	\$ 774,724	\$ 7,970,888	\$ -	\$ -	\$ -	\$ 7,970,888
17.0	Clinical - Integrated Nursing Care Services								
	Personnel:	17,361,608	16,348,642		16,348,642				16,348,642
	Operating Expenses:	212,911	270,211		270,211				270,211
	Capital Costs:	-	-		-				-
	Overheads:	1,470,404	1,622,712		1,622,712				1,622,712
	Total Appropriation	\$ 19,044,923	\$ 18,241,565	\$ -	\$ 18,241,565	\$ -	\$ -	\$ -	\$ 18,241,565

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
18.0	Clinical - Allied Health Services								
	Personnel:	2,380,778	-		-				-
	Operating Expenses:	621,592	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	735,202	-		-				-
	Total Appropriation	\$ 3,737,572	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19.0	Public Health - National Health Programs, Wellness, Health Promotion and Education								
	Personnel:	2,783,859	1,244,113		1,244,113	183,948			183,948
	Operating Expenses:	24,627	35,927		35,927				1,244,113
	Capital Costs:	-	-		-				35,927
	Overheads:	735,202	811,356		811,356				-
	Total Appropriation	\$ 3,543,688	\$ 2,091,396	\$ -	\$ 2,091,396	\$ 183,948	\$ -	\$ -	\$ 2,275,344
20.0	Public Health - Rural District Hospitals & Community Health services								
	Personnel:	2,821,531	6,738,169	257,250	(257,250)				(257,250)
	Operating Expenses:	391,640	546,005		6,738,169				6,738,169
	Capital Costs:	-	-		546,005				546,005
	Overheads:	1,029,282	1,135,898		-				-
	Total Appropriation	\$ 4,242,453	\$ 8,420,072	\$ 257,250	\$ 8,162,822	\$ -	\$ -	\$ -	\$ 8,162,822
21.0	Public Health - Health Protection & Enforcement								
	Personnel:	2,577,930	1,393,283	28,000	(28,000)	1,631,066			1,603,066
	Operating Expenses:	211,035	228,952		1,393,283				1,393,283
	Capital Costs:	-	-		228,952				228,952
	Overheads:	735,202	811,356		-				-
	Total Appropriation	\$ 3,524,167	\$ 2,433,591	\$ 28,000	\$ 2,405,591	\$ 1,631,066	\$ -	\$ -	\$ 4,036,657
	Sub-Total Outputs Delivered by Ministry	\$ 78,998,120	\$ 80,752,054	\$ 7,127,189	\$ 73,624,865	\$ 19,452,999	\$ 10,103,824	\$ -	\$ 103,181,688

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						Total Resources
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Samoa National Kidney Foundation ¹	7,934,092	8,664,994		8,664,994				8,664,994
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	75,000		75,000				75,000
GOSHEN Trust	50,000	50,000		50,000				50,000
Provision for Medical Fees	8,000,000	8,000,000		8,000,000				8,000,000
METI	200,000	100,000		100,000				100,000
Sub-total Outputs provided by Third Parties	\$ 16,524,092	\$ 17,189,994	\$ -	\$ 17,189,994	\$ -	\$ -	\$ -	\$ 17,189,994
Transactions on Behalf of the State:								
Membership Fees								
WHO Contribution	35,000	35,000		35,000				35,000
Red Cross Contribution	5,800	5,800		5,800				5,800
Government Policies / Initiatives								
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	67,000	90,500		90,500				90,500
Plumbing System Preventative Maintenance Services	-	1,200,000		1,200,000				1,200,000
Samoa Health Programs for Results	5,726,752	3,949,144		3,949,144				3,949,144
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
Bulk Food Supplies (Output 2: TTMH and Allied)	1,600,000	2,000,000		2,000,000				2,000,000
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	3,000,000		3,000,000				3,000,000
Supply of Pharmaceuticals/Medical Drugs (Output 6: Pharmacy)	5,000,000	6,000,000		6,000,000				6,000,000
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				3,000,000
X-Ray Consumables	55,000	55,000		55,000				55,000

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						Total Resources
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
Security Services	-	600,000		600,000				600,000
Lawn Mowing Services	-	360,000		360,000				360,000
Commercial Cleaning Services	850,000	2,000,000		2,000,000				2,000,000
Rents & Leases	34,200	34,200		34,200				34,200
VAGST Output Tax	8,390,601	6,732,109		6,732,109				6,732,109
Sub-Total - Transactions on Behalf of the State	\$ 35,641,390	\$ 37,438,790	\$ -	\$ 37,438,790	-	\$ -	\$ -	\$ 37,438,790
Totals	\$131,163,602	\$ 135,380,838	\$ 7,127,189	\$128,253,649	19,452,999	\$ 10,103,824	\$ -	\$157,810,472
Total Appropriations	\$131,163,602	\$ 135,380,838	Vote: MINISTRY OF HEALTH					

Memorandum Items and Notes

 For information Only

1 : Refer to page 305 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 2021/22 financial year covering the following:

A total of	\$ 1.364	million tala for Policy Advice to the Responsible Minister
A total of	\$ 0.608	million tala for Ministerial Support Services
A total of	\$ 0.769	million tala for Health Strategic Development & Planning
A total of	\$ 1.141	million tala for Quality Assurance and Infection Control
A total of	\$ 1.383	Registrar and Health Professional Development
A total of	\$ 1.795	million tala for National Disease Surveillance and International Health Regulations
A total of	\$ 1.033	million tala for Pharmaceutical Warehouse
A total of	\$ 0.768	million tala for Health Information System Monitoring and Evaluation
A total of	\$ 1.255	million tala for Health Information Technology and Communication Services
A total of	\$ 0.850	million tala for Health Sector Coordination, Resourcing & Monitoring
A total of	\$ 17.769	million tala for Clinical - TTM Hospital Clinical Health Services
A total of	\$ 3.522	million tala for Clinical - Laboratory Services
A total of	\$ 3.222	million tala for Clinical - Medical Imaging and Radiology Services
A total of	\$ 3.175	million tala for Clinical - Dental Health Services
A total of	\$ 2.167	million tala for Clinical - Pharmaceutical Services
A total of	\$ 8.746	million tala for Savaii (Hospital) Health Services
A total of	\$ 18.242	million tala for Integrated Nursing Services
A total of	\$ -	million tala for Allied Health and Support Services
A total of	\$ 2.091	million tala for National Health Programs, Wellness, Health promotion and education
A total of	\$ 8.420	million tala for Rural District Hospitals & Community Health Services
A total of	\$ 2.434	million tala for Health Protection and Enforcement
A total of	\$ 17.190	million tala for grants and subsidies to third parties
A total of	\$ 37.439	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

\$7,127,189

tala of revenue in 2021/22, 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

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

Ministry Level Outcomes – Other Influences	
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and	
Ministry Level Desired Outcome	Other Stakeholders and Influences
Strengthened Health Information Systems	Infromation 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

	2020-21	2021-22
Personnel	1,120,927	1,093,836
Operating Costs	135,230	108,083
Capital Costs		
Overheads	147,040	162,271
Total Appropriation	1,403,197	1,364,190
Non Taxation Revenue	126,365	126,365

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Regional and international health technical obligations fully attended either face-to-face or virtually	100%	100%	100%
Evidence of Overall Health Systems Strengthening through Policy and Legislative Compliance	Annual	Annual	Annual
Evidence of Oversight of Strategic Planning Monitoring and Evaluation of Health Services	Annual	Annual	Annual
Percentage of Legal Opinions provided , followup and actioned (implementation of some depends on outside factors)	70%	70%	70%
Percentage of Internal Audit Workplan completed and Recommendations actioned/implemented.	100%	100%	100%
Evidence of effective monitoring of all health staff compliance with their oaths and other mandated obligations		new	100%
Number of spot checks/site visits conducted to all health facilities in both Upolu and Savaii		new	10
Number of Risk based Audit as required by the Internal Audit Forum		new	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
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Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	156,069	297,610
Operating Costs	133,162	138,225
Capital Costs		10,000
Overheads	147,040	162,271
Total Appropriation	436,271	608,106
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

	2020-21	2021-22
Personnel	386,886	397,060
Operating Costs	40,080	47,140
Capital Costs		
Overheads	294,081	324,542
Total Appropriation	721,047	768,742
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of New Health Plans, Strategies, Guidelines and Services Standards to be developed	2	1	2
Number of existing Health Plans, Strategies, Guidelines and Services Standards reviewed		1	2
Effective monitoring of Health Researchers compliance with the Health Research Agreement	50%	50%	100%
Number of health research reports received, registered and disseminated for decision making and policy development	50%	50%	50%
Production of MOH Annual Report on financial yearly basis	New indicator	new	1
Number of new Health Policies developed		new	2
Number of Existing Health Policies reviewed and monitored	2	2 policies developed . 2 policies reviewed	2

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

	2020-21	2021-22
Personnel	734,256	756,895
Operating Costs	568,618	59,482
Capital Costs		
Overheads	294,081	324,542
Total Appropriation	1,596,955	1,140,919
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Evidence of effective monitoring of healthcare professionals and allied health professionals compliance with clinical protocols, health services standards and guidelines	80%	80%	100%
Development/Review of Health Professional Standards	4	4	4
Number of spot checks/site visits/clinical audits for rural and urban health facilities implemented and reported	10	10	12
Urban and Rural Health Facility Utilization Assessment implemented and reported	4	SRH (4), NSL (12)	4
Effective monitoring of waiting time in all areas of healthcare services	100%	100%	100%

PERFORMANCE FRAMEWORK

5.0 Registrar & Health Professional Development

Output Manager: ACEO - Registra & Health Professional Development

Scope of Appropriation

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	483,928	501,320
Operating Costs	43,523	557,503
Capital Costs		
Overheads	294,081	324,542
Total Appropriation	821,532	1,383,365
Non Taxation Revenue	30,150	39,150

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
"Effective monitoring of healthcare professionals including allied health professionals compliance with legal requirements for registration"	100%	100%	100%
Number of healthcare professionals and allied health professionals who are currently in practice that meet legal and council requirements and have valid Annual Practicing Certificates	100%	100%	100%
Number of complaints received by the Registrar against healthcare professionals and actioned in accordance with the Healthcare Professions Registrations and Standards Act 2007 and other relevant legislations	100%	100%	100%
"Effective provision of secretariat support to 5 Healthcare Professionals Councils and monitoring the implementation of Annual Practicing Certificates and Temporary Certificates issuance in compliance with health professionals registration procedures	100%	100%	100%
Effective provision of credentialing programs and other capacity building trainings for healthcare professionals and allied health professionals on annual basis	New Measure	4	100%
Effective monitoring of healthcare professionals (House Surgeons, Nursing and Midwifery) and allied health professionals orientation programs implementaton on annual basis"	New Measure	Annual	100%
Percentage of sponsored Nursing & Midwifery students at NUS that successfully complete the program.	1	1	100%
Percentage of nursing graduates in Orientation Programme who meet Registration Requirements	100	100	100%

6.0 National Disease Surveillance/International Health Regulations

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	866,408	1,401,347
Operating Costs	66,212	69,242
Capital Costs		
Overheads	294,081	324,542
Total Appropriation	1,226,701	1,795,131
Cost Recovery/ Revenue	7,500	7,500

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Timely response to events exceeding threshold levels as detected from the weekly syndromic surveillance report.	80%	80%	100%
Evidence of health surveillance reports developed and submitted (NCDs annual report, CDs quarterly reports, mortality weekly reports, Syndromic Surveillance Quarterly Reports, Water Quality Monitoring Quarterly Reports, Vector Control Quality Reports, Climate Change and Health Progress Reports, Sanitation Monitoring Reports, Port Health Progress Reports, Ah Hoc Situational Reports	80%	80%	100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Provide Technical Advice on climate change, surveillance & IHR work as required	100%	100%	100%
Evidence of effective and timely reponse during public health emergencies at points of entries, health facilities and community"	100%	100%	100%
Percentage of Lab confirmed typhoid cases responded to within 24 hours of notification.	100%	100%	100%
Percentage of schools and hospitals complying with Sanitation Guidelines per quarterly monitoring	80%	80%	80%
Percentage of Nuisances (including vector) Complaints investigated and actioned according to Health Ordinance 1959.	80%	80%	80%
Vector Control - Effective implementation of vector control programs in the community		new	2
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	1. Monthly 2. Monthly 3. Quarterly 4. Monthly	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) 10% 2) 87% 3) 100% 4) 40%	1) 10% 2) 90% 3) 100% 4) 45%	1) 10% 2) 90% 3) 100% 4) 45%
"Effective monitoring of health facilities compliance with the Disaster preparedness and Response Plan through hospital risk resilience assessment and Utilization Audit Assessment"		new	100%

7.0 Pharmaceutical Warehouse

Output Manager: ACEO - Pharmaceutical Warehouse

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-2022
Personnel	167,371	273,156
Operating Costs	78,994	435,024
Capital Costs		
Overheads	294,081	324,542
Total Appropriation	540,446	1,032,722
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-2022
	Baseline (2008/2009)	Estimated Actual	Budget Standard or Target
"Effective monitoring of pharmaceutical supplies procurement, distribution and storage to all health facilities (main hospitals, district hospitals, health centres), private health sector and other government ministries"	N/A	62	100%
Effective monitoring of the Pharmaceutical Logistics Inventory Management System (PLIMS) implementation, maintenance and sustainability"	N/A	501	100%
Ongoing Review/Update of National Essential List of Drugs including generics required to treat NCDs"	N/A	24	100%
Number of pharmaceutical warehouse stock taking conducted and reported	N/A	2	2
Availability of essential medicines in the District hospitals	N/A	95%	95%
Percentage of expired drugs recorded and reported within the financial year"	N/A	5%	5%
Number of pharmaceutical warehouse monitoring/site visits to all health facilities both in Upolu and Savai'i"	N/A	31	4

PERFORMANCE FRAMEWORK

8.0 Health Information System, Monitoring and Evaluation

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-2021	2021-2022
Personnel	453,892	390,143
Operating Costs	105,574	53,428
Overheads	294,081	324,542
Total Appropriation	853,547	768,113
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Conduct data collection of core vital statistics from all MOH health facilities and Public Health Divisions to develop the Health Information and Statistical Report.	4	4	2
Management of MOH Library and submission of utilization reports.	4	4	2
Development and/or update of the Health Sector M&E Framework	4	4	New Health Sector M&E Framework in place
Effective monitoring of the Civil Registration and Vital Statistics (CRVS) Systems and submission of progress reports",	Ongoing	4	2
Coordination of POLHN (Pacific Online Health Network) and submission of progress reports	Annually	Annually	2
Development of Health Information Statistical Bulletins on quarterly basis	1	100%	4

9.0 Health Information Technology & Communication Services (ICT)

Output Manager: ACEO - Health Information Technology & Communication Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	453,087	445,799
Operating Costs	554,453	484,341
Capital Costs		
Overheads	294,081	324,542
Total Appropriation	1,301,621	1,254,682
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Evidence of Effective monitoring of ICT network, system connectivity and information system interoperative installation and implementation compliance with ICT standards	100%	100%	100%
Evidence of relevant electronic and mobile health information system components implementation - PLIMS, Digital X-ray, EIR, HER, DHIS2, appointment systems"	100%	100%	100%
Effective provision of quality preventative maintenance and support services of Information Systems and Communication Technologies for MOH and Health Sector Partners - Licenses, Warrants and Replacements	100%	100%	Annually
Evidence of MOH and Health Sector Partners' Information Systems and Communication Technologies Security - email, website SSL, firewalls, backup solutions, capacity building	100%	100%	100%
Effective provision of high quality research and training support services (telehealth and online capacity as well as digital archives)	100%	100%	100%

PERFORMANCE FRAMEWORK

10.0 Health Sector Coordination, Resourcing & Monitoring

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	597,828	475,879
Operating Costs	42,450	49,186
Capital Costs		
Overheads	294,081	324,542
Total Appropriation	934,359	849,607
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Biannual Reporting of Health Sector Programs in accordance with relevant agreements and policies.	2	2	2
Full participation in Regional and International obligations related to development assistance coordination, resourcing and monitoring - face to face and virtually	100%	100%	100%
Quarterly/Biannual Financial Reports on the Health Sector Programs submitted to MOF and Development Partners	4	4	4
Manage and coordinate Development Partners' Implementation Support Missions, HPAC, SNCC.	100%	100%	100%
Effective management and monitoring of the Samoa Health System Strengthening Program (PforR) on a bi-annual basis	1	100%	2 bi-annual reports

11.0 Clinical - TTM Hospital clinical health services

Output Manager: Deputy Director General - Clinical Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	10,250,407	12,667,659
Operating Costs	705,586	1,044,498
Capital Costs		
Overheads	2,940,807	4,056,780
Total Appropriation	13,896,800	17,768,937
Non Taxation Revenue	1,542,450	2,278,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Evidence of effective management of clinical visiting teams	23	23	100%
Evidence of effective management of the Overseas Medical Treatment Scheme operation including proper documentation, and follow up"	150	150	100%
Percentage of OVT approved referrals complied with the National Overseas Medical Treatment Policy"	0.85	85%	100%
Evidence of effective provision of healthcare services at the Emergency Department: waiting time, triage, consultation, treatment, discharge rate, referral"	22420	22420	100%
Evidence of effective healthcare services provision at the surgical unit and compliance with surgical procedures/protocols: waiting time, consultation, surgery, recovery rate, death rate"	6,500	6,500	100%
"Evidence of effective provision of anesthesia healthcare services"	2,500	2,500	100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
"Evidence of effective provision of healthcare services at ICU: admissions, consultations, monitoring of invasive and non-invasive treated patients, recovery rate, discharge rate, death rate"	1,150	1,150	100%
Evidence of effective ICU admissions management by ICU Senior Registrar, Consultant, Head of Department or Second Call	500	500	100%
"Develop/Update and effective implementation of Enhance Recovery After Surgery (ERAS)	5,000	5,000	100%
"Effective implementation and sustainability of regular clinical visits for post-operative patients	6,000	6,000	Daily Basis
Evidence of effective provisions of safe and quality patient care services in all admission wards	2,000	2,000	100%
Implementation of surgical outreach visits to MTII hospital-Savaii"	45	45	12
Evidence of effective provision of safe and quality healthcare services at the ENT clinic: waiting time, consultation, treatment	650	650	100%
Evidence of effective provision of safe and quality healthcare services at the Endoscopy clinic: waiting time, consultation, treatment	450	450	100%
Evidence of effective provision of safe and quality healthcare services at the Medical clinic: waiting time, consultation, treatment, admission, recovery rate, discharge rate, death rate	5,000	5,000	100%
Evidence of effective provision of safe and quality healthcare services at the Pediatric clinic: waiting time, consultation, treatment, admission, recovery rate, discharge rate, death rate	20,000	20,000	100%
Evidence of effective provision of safe and quality healthcare services at the NICU: waiting time, consultation, treatment, admission, recovery rate, discharge rate, death rate	175	175	100%
Numbers of rheumatic fever patients screened, consulted and treated"	3,000	3,000	500
Evidence of effective provision of safe and quality healthcare services at the Obstetrics and Gynaecology Wards: Numbers of patients screened, consulted and treated, admitted, recovery rates and death rates	5,300	5,300	100%
Evidence of effective provision of safe and quality healthcare services at the Antenatal and Gynaecology Clinics: Number of clinic visits consultation, treatment and admissions	13,500	13,500	100%
Evidence of Effective provision of safe and quality eye care: patients screened, consulted and treated in eye clinic.	5,600	5,600	100%
Evidence of effective provision of safe and quality eye operation services at the eye clinic	200	200	100%
Numbers of patients screened, consulted, treated/operated in Mental Health	210	210	100
Number of patients accessing Mental Health outreach community programs	154	154	154
Number of amputation for diabetic foot sepsis	PHC	PHC	PHC
Number of Clinical Morbidity and Mortality Reviews conducted"	1,600	1,600	Weekly
Number of Local Medical Students Clinical & Elective Rotations Processed	105	105	50
Number of Free Drug Supply Processed & Issued	800	800	800
indicator modification: Evidence of effective provision of quality social work services including counseling	310	523	100%
Number of physiotherapy referrals attended, assessed and treated including orthopedics and surgical, neurological, and cardio-respiratory patients	1,014	4,365	3,000
Number of patients requested wheelchair and Orthotics & Prosthetics services assessed and treated	3,678	4,569	2,000
Number of patients receiving assistive devices including walking aids	1,123	1,556	1,000

PERFORMANCE FRAMEWORK

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.
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Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	1,682,189	2,101,555
Operating Costs	720,374	609,174
Capital Costs		
Overheads	735,202	811,356
Total Appropriation	3,137,765	3,522,085
Non Taxation Revenue	328,650	328,650

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (2008/2009)	Estimated Actual	Budget Standard or Target
Number of blood transfusion related tests requested, completed and reported	134684	134684	41,000
Number of Biochemistry related tests requested, completed and reported	361299	361299	130,000
Number of Haematology-related tests requested, completed and reported	146300	146300	45,000
Number of Microbiology-related tests requested, completed and reported	185000	185000	100,000
Number of Serology-related tests requested, completed and reported	120154	120154	45,000
Number of Histology and Cytology tests requested, completed and reported	4500	4500	2,000
Average TAT of critical results / urgent requests for: biochemistry, haematology, positive blood culture, pregnancy test, cerebral spinal fluid, urgent blood units, histology, cytology	100%	100%	100%
Number of bodies in the hospital morgue by causes of death: DOA/ill condition, police cases, natural cause	350	350	300
Numbers of post motems requested, conducted and reported"	440	440	50
Effective provision of lab tests inventories (stocktakes)	200	200	fortnightly
Number of test requests that cannot be analyzed due to out of stock reagents/consumables			100
Number of lab samples that couldn't be analyzed as it did not meet specimen acceptance criteria.	20	20	50
Total of incidents(processes) reported and investigated	20	20	20
Number of immigration and other non-illness related tests requested, conducted and reported	36016	36016	10,000
Effective implementation of lab quality controls both internal and external	31008	31008	100%
Laboratory Client Satisfaction Rate	80%	80%	80%
Percentage of complaints received, addressed/resolved	50%	50%	100%
Total number of referral tests	2000	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

	2020-21	2021-22
Personnel	1,845,918	2,182,738
Operating Costs	216,327	227,660
Capital Costs		
Overheads	735,202	811,356
Total Appropriation	2,797,447	3,221,754
Non Taxation Revenue	332,850	332,850

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of medical X-rays requested, conducted and reported in Upolu	10000/Upolu	10,000	8,000
Number of non-medical X-Rays requested, conducted and reported in Upolu"	2400/Upolu	2,400	2,000
Number of bone x-rays requested, conducted and reported in Upolu	10000/Upolu	10,000	8,000
Number of CT scans requested, conducted and reported	1440/TTM	1,440	1,000
Number of ultrasounds requested, conducted and reported	5000/year/TTM	5,000	3,500
Number of mammograms requested, conducted and reported at TTM Hospital	180/year/TTM	180	100
Number of special examinations requested at TTM Hospital, conducted and reported	240/year/TTM	240	150
Number of X-ray requests from Emergency Department & APCC during day and night shifts received and actioned"	10000/year/TTM	10,000	8,000
CSO Category (FREE OC)			
Number of radiological tests requests received and actioned for CSO category: (i) children less than 15 years (ii) mental health patients (iii) disability patients (iv) maternal patients (v) patients with chronic conditions	5,028	5,028	2,500

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

	2020-21	2021-22
Personnel	2,964,197	2,230,900
Operating Costs	132,566	132,590
Capital Costs		
Overheads	735,202	811,356
Total Appropriation	3,831,965	3,174,846
Non Taxation Revenue	616,350	616,350

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Tooth Extractions Success Rate	10,000	10,000	100%
Endodontics Success Rate	500	500	100%
Oral surgical treatment success rate	500	500	100%
Number of prosthodontic cases reported and treated	700	700	700
Number of orthodontic cases reported and treated	175	175	220
Number of gold inlay requested and implemented	220	220	200
Number of temporary fillings requested and implemented	1,700	1,700	1,000
Number of scaling and polishing requested and conducted	400	400	400
Number of permanent restorations and fillings requested and conducted	2,900	2,900	2,000
Number of pericoronitis/cellulitis cases reported and treated	850	850	800
Number of miscellaneous cases eg. Ring removals etc reported and treated	500	500	500
Number of complications post treatments reported and rectified	70	70	70
Number of dental schools visits implemented and reported	50	50	50
Number of patients seen and treated			23,000

PERFORMANCE FRAMEWORK

15.0 Clinical - Pharmaceutical Services

Output Manager: ACEO Pharmaceutical Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	1,365,331	1,224,489
Operating Costs	571,170	130,769
Capital Costs		
Overheads	735,202	811,356
Total Appropriation	2,671,703	2,166,614
Non Taxation Revenue	2,338,350	2,338,350

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Effective management and documentation of scripts dispensed at the Outpatient Dispensary	109,163	109,163	100%
Effective management and documentation of Inpatient medication charts	30,100	30,100	100%
Effective management and documentation of scripts dispensed at the Community Outreach Program	9,500	9,500	100%
Number of Pharmaceutical Community Outreach visits to all health facilities both in Upolu and Savaii implemented and reported	285	285	200
Number of Fortnightly Imprest visits to Wards to check on supplies (e.g.-expiry dates)	New Measure	New Measure	24
Number of Imprest Orders supplied to Hospital Wards	New Measure	New Measure	350
Number of prescription enquiries (Outpatient dispensary staff to responsible medical officer regarding possible dosing changes or other prescription irregularities)	New Measure	New Measure	400
Number of alterations to prescriptions(after consultation with medical responsible officers)	New Measure	New Measure	350
Number of Controlled Drugs Orders from Wards, District Hospitals including MTII Hospital; received by Dispensary Pharmacist	New Measure	New Measure	30
Number of Controlled Drugs issued by Dispensary Pharmacist to Wards, District Hospitals including MTII Hospital	New Measure	New Measure	50

16.0 Clinical - Malietoa Tanumafili II Hospital

Output Manager: Manager - Malietoa Tanumafili II

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	5,829,415	5,928,885
Operating Costs	1,434,146	1,194,015
Capital Costs		
Overheads	1,470,404	1,622,712
Total Appropriation	8,733,965	8,745,612
Non Taxation Revenue	936,600	774,724

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of patients seen, consulted, treated and admitted at MTII hospital	1,800	1,800	1,800
Number of referrals sent to TTM for specialized treatment/s	400	400	400
Number of emergency operations implemented at MTII hospital	24	24	24
Number of patients required OVT referrals approval	5	5	5

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Effective utilization of ambulance services for TTM referrals	270	270	100%
Number of patients consulted and treated in A&E	300	300	300
Minor Surgeries Success Rate	500	500	100%
number of patients accessed and utilized outreach surgical clinics services	600	600	600
number of patients seen and referred for Mental Health Services	62	62	62
effective implementation of immunization program for child and maternal health	4,500	4,500	100%
Palliative Care Services Utilization Rate	100	100	100%
Number of patients seen, consulted, treated and admitted under each area of healthcare services: emergency, maternal, pediatric, wards etc.	15,000	15,000	15,000
Number of Chest X-rays (medical and non medical) requested, conducted and reported	3,700	3,700	3,700
Number of Ultrasounds requested, conducted and reported	2,400	2,400	2,400
number of laboratory tests inclusive of biochemical, microbiological, haematology, serology, etc requested, conducted and reported"	80,000	80,000	80,000
Number of patients seen and treated under dental care	3,600	3,600	3,600
Number of tooth extractions requested and conducted	1,800	1,800	1,800
Effective management and administration of medical and records including accurate patient registration	45,000	45,000	100%
Admission rate by wards (target 100% occupancy rate)	3,500	3,500	100%
Percentage of hospital deaths with complete notification and certificate	200	200	100%
Percentage of hospital births with complete notification and certification	600	600	100%
Number of birth notifications processed to Samoa Bureau of Statistics (SBS)			100%
Effective monitoring and management of biomedical equipment procurement and maintenance	25	25	100%
Effective management and control of oxygen cylinder request for homecare	77	77	100%
effective provision of preventative maintenance services for MTII hospital	1	1	100%
Effective provision of waste management services at MTII Hospital incl healthcare & general waste			100%
Effective provision of preventative maintenance services for MTII Hospital incl surveillance, plumbing, fire protection, carpentry, plumbing & standby generators			100%
Effective provision & management of transportation services at MTII Hospital			100%

17.0 Clinical - Integrated Nursing Care Services

Output Manager: ACEO- Integrated Nursing Care Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	17,361,608	16,348,642
Operating Costs	212,911	270,211
Capital Costs		
Overheads	1,470,404	1,622,712
Total Appropriation	19,044,923	18,241,565
Non Taxation Revenue		

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of training programs conducted, evaluated and reports for nursing and midwifery capacity building	N/A	4	4
Number of protocols developed, reviewed and implemented	N/A	2	2
Percentage of nurses and midwives complied with Nursing and Midwifery Services Standards, Clinical Guidelines and Procedures and Protocols	N/A	90%	100%
Percentage of successful patient discharges released from TTM hospital with discharge plans and referred for follow up care annually	N/A	N/A	100%
Percentage of readmissions into TTM Hospital	N/A	N/A	5%
Percentage of incidents of unprofessional/negligent practices reported regarding staff in the TTM Hospital and subsequently disciplined by employer/council.	N/A	N/A	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.
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Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	2,380,778	
Operating Costs	621,592	
Capital Costs		
Overheads	735,202	
Total Appropriation	3,737,572	
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of referrals for Social Services	310	523	N/A
Number of Social Work occasion of services	2,300	3,125	N/A
Number of patients receiving counselling for Grief, Bereavement, Suicide, Trauma and Crisis	70	328	N/A
Number of patients receiving Social Work services for social issues, mental health issues and disorders	240	646	N/A
Number of referrals for Physiotherapy	1,014	4,365	N/A
Number of Physiotherapy Assessments and Treatments	2,851	3,428	N/A
Number of Orthopedics and Surgical patients for Physiotherapy	516	997	N/A
Number of Neurological patients for Physiotherapy	372	865	N/A
Number of Cardio-Respiratory patients for Physiotherapy	135	1,436	N/A
Number of patients assessed and provided for Wheelchair services	3,678	4,569	N/A
Number of patients assessed and provided for Orthotic services	1,244	1,633	N/A
Number of patients assessed and provided for Prosthetic services	989	1,224	N/A
Number of patients assessed and provided for Walking Aids services	1,123	1,556	N/A

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

	2020-21	2021-22
Personnel	2,783,859	1,244,113
Operating Costs	24,627	35,927
Capital Costs		
Overheads	735,202	811,356
Total Appropriation	3,543,688	2,091,396

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Organisational structure of each national health program endorsed and vacancies filled.	N/A	100%	100%
Effective Coordination and Monitoring of the World and National Health Commemoration Events	1	1	80%
Number of national health programs progress reports compiled and submitted	100%	100%	100%
Number of spot checks and monitoring visits to health settings (RDHs, CHCs, NGOs, private practitioners) conducted regularly per program	4	4	4
Percentage of patients diagnosed with HIV / TB / Leprosy/ STI linked to treatment, care and follow up (95% as aligned to WHO Global target)	N/A	100%	95%
Percentage of children aged 15 months who have completed primary immunization series	N/A	100%	100%
Percentage of school children with completed immunizations for age	N/A	100%	100%
Increase in the number of family planning users (50%)	N/A	50	50%
Percentage of program - related databases that are up to date and free of error and duplication (80%)	N/A	100%	80%
Number of community awareness campaigns implemented (12)	N/A	12	12
Number of capacity building trainings conducted for all health programs personnel	N/A	1	1
Number of health promotional materials developed and disseminated annually	80%	80%	10
Percentage of inspected schools complied with the Health Promoting Schools Standards (Nutrition, Safe Learning Environment, Community Links)			80%
Percentage of target audience participating in all health awareness campaigns	10	10	70%
Percentage of Baby Friendly Hospital Initiative (BFHI) Standards implemented by TTM and MTII Hospitals per calendar year	New Indicator		80%

20.0 Public Health - Rural District Hospitals & Community Health Services

Output Manager: Deputy Director General - Public Health

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	2,821,531	6,738,169
Operating Costs	391,640	546,005
Capital Costs		
Overheads	1,029,282	1,135,898
Total Appropriation	4,242,453	8,420,072
Non Taxation Revenue	257,250	257,250

Output Performance Measures, Standards or Targets

Performance Measure / Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improvement in % coverage rate of MMR2 pentavalent 3 (% age).	New Measure	91%	91%
Improvement in the Hep B vaccine birth dose coverage within 24 hours (%age).	New Measure	82%	82%
Monitoring visits to Apolima and Manono	New Measure	10	10
Number of outreach services to rural health facilities and Tanumalala prison implemented	New Measure	80%	weekly
Increase in TB treatment success rate	New Measure	63%	68%
Effective implementation of school nurse program	New Measure	80% (92)	100%
safe deliveries performed in rural district hospitals.	492 (2016)	5%	10%
Family Planning Methods Utilization Rate	1020 (2016)	5%	10%
Percentage of cases referred to home care are seen and followed up.	New Measure	80% (80)	80%
Patient Satisfaction rate in rural health facilities	New Measure	80% (98)	90%
Percentage of total patients admitted and under 24hrs nursing care are managed in accordance with nursing standards and competencies	New Measure	80% (3871)	80%

PERFORMANCE FRAMEWORK

Performance Measure / Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of total patients referred escorted by nurses to TTM and MTII hospitals arrived at destination alive	New Measure	80% (700)	80%
Number of patients seen by nurse specialist receiving comprehensive health assessment and successfully managed.	New Measure	9,154	9,154
Number of new cases of TB and Leprosy seen and cared for in the Communicable clinic and outreach visits	New Measure	TB: 18, Leprosy: 5	TB: 18, Leprosy: 5
Number of new mothers with STIs receiving comprehensive treatment and timely management	New Measure	150	150
Average number of visits per pregnant mother within 40 weeks gestation across all health care services	New Measure	8	8
Number of mothers that visit the antenatal clinic for the first antenatal assesment within the 20 weeks of gestation across all settings	1,270	1,270	1,270
Number of pregnant mother receiving Tetanus vaccine immunization	2,600	2,600	2,600
Deliveries success rate	700	700	100%
Evidence of effective monitoring of exclusive breastfeeding for children's first six months	450	500	100%
MMR2 vaccination coverage rate increased	4,500	4,500	100%
Full Immunization Coverage Rate	4,500	4,500	100%

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

	2020-21	2021-22
Personnel	2577930	1,393,283
Operating Costs	211035	228,952
Capital Costs		
Overheads	735201.75	811,356
Total Appropriation	3,524,167	2,433,591
Non Taxation Revenue	3,000,000	28,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of foodhandlers that have completed medical screening and issued a health card	45%	100%	100%
Percentage of monitored shops/supermarkets that comply with the WHO Code of Marketing of Breastfeeding Substitutes	80%	80%	80%
Percentage wholesaler distributors that comply with food fortification standards with the Food Act 2015 biannually.	60%	60%	60%
Percentage of monitored supermarkets and shops that comply with fruit and vegetables quality and variety as per Food Act 2015	85%	85%	85%
Annual testing of tobacco products to determine the level of constituents as required by Tobacco Control Act 2008	100%	100%	100%
Percentage of requested HIA conducted and reported. (PUMA Developoment Consent request and others)	80%	70%	70%

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

Responsible Minister: Hon.Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	217	215						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister								
	Personnel:	342,698	368,178		368,178				368,178
	Operating Expenses:	123,562	168,563		168,563				168,563
	Capital Costs:	-	7,000		7,000				7,000
	Overheads:	127,217	106,763		106,763				106,763
	Total Appropriation	\$ 593,477	650,504	\$ -	\$ 650,504	\$ -	\$ -	\$ -	\$ 650,504
2.0	Ministerial Support								
	Personnel:	117,269	226,389		226,389				226,389
	Operating Expenses:	142,965	163,243		163,243				163,243
	Capital Costs:	-	10,000		10,000				10,000
	Overheads:	143,119	120,109		120,109				120,109
	Total Appropriation	\$ 403,353	519,741	\$ -	\$ 519,741	\$ -	\$ -	\$ -	\$ 519,741
3.0	Judiciary								
	Personnel:	2,824,345	2,979,082		2,979,082				2,979,082
	Operating Expenses:	652,287	715,698		715,698				715,698
	Capital Costs:	49,753	-		-				-
	Overheads:	190,826	160,145		160,145				160,145
	Total Appropriation	\$ 3,717,211	3,854,925	\$ -	\$ 3,854,925	\$ -	\$ -	\$ -	\$ 3,854,925
3.1	Land & Title								
	Personnel:	2,617,683	2,737,720		2,737,720				2,737,720
	Operating Expenses:	184,103	308,369		308,369				308,369
	Capital Costs:	37,315	-		-				-
	Overheads:	95,413	80,072		80,072				80,072
	Total Appropriation	\$ 2,934,514	3,126,161	\$ -	\$ 3,126,161	\$ -	\$ -	\$ -	\$ 3,126,161

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.2	Judiciary								
	Personnel:	206,662	241,362		241,362				241,362
	Operating Expenses:	468,184	407,329		407,329				407,329
	Capital Costs:	12,438	-		-				-
	Overheads:	95,413	80,072		80,072				80,072
4.0	Total Appropriation	\$ 782,697	728,763	\$ -	\$ 728,763	\$ -	\$ -	\$ -	\$ 728,763
	Research, Policy and Planning								
	Personnel:	217,018	222,520		222,520				222,520
	Operating Expenses:	85,287	91,547		91,547				91,547
	Capital Costs:	15,000	-		-				-
5.0	Overheads:	111,315	93,418		93,418				93,418
	Total Appropriation	\$ 428,619	407,485	\$ -	\$ 407,485	\$ -	\$ -	\$ -	\$ 407,485
	Correction, Enforcement & Maintenance Services								
	Personnel:	915,467	898,976	51,500	(51,500)				(51,500)
	Operating Expenses:	252,732	259,576		259,576				259,576
5.1	Capital Costs:	9,442	-		-				-
	Overheads:	349,847	293,599		293,599				293,599
	Total Appropriation	\$ 1,527,487	1,452,150	\$ 51,500	\$ 1,400,650	\$ -	\$ -	\$ -	\$ 1,400,650
	Management of Probation & Parole Services								
	Personnel:	477,422	490,439		490,439				490,439
5.2	Operating Expenses:	107,906	112,806		112,806				112,806
	Capital Costs:	4,868	-		-				-
	Overheads:	127,217	106,763		106,763				106,763
	Total Appropriation	\$ 717,413	710,008	\$ -	\$ 710,008	\$ -	\$ -	\$ -	\$ 710,008

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.2	Management of Warrants & Bailiff Services			32,000	(32,000)				(32,000)
	Personnel:	266,094	232,966		232,966				232,966
	Operating Expenses:	79,404	79,404		79,404				79,404
	Capital Costs:	4,574	-		-				-
	Overheads:	111,315	93,418		93,418				93,418
5.3	Total Appropriation	\$ 461,387	405,788	\$ 32,000	\$ 373,788	\$ -	\$ -	\$ -	\$ 373,788
	Management of Maintenance & Affiliation Services			19,500	(19,500)				(19,500)
	Personnel:	171,951	175,571		175,571				175,571
	Operating Expenses:	65,422	67,366		67,366				67,366
	Capital Costs:	-	-		-				-
6.0	Overheads:	111,315	93,418		93,418				93,418
	Total Appropriation	\$ 348,688	336,355	\$ 19,500	\$ 316,855	\$ -	\$ -	\$ -	\$ 316,855
	Censoring Services			40,000	(40,000)				(40,000)
	Personnel:	147,071	149,837		149,837				149,837
	Operating Expenses:	80,632	77,632		77,632				77,632
7.0	Capital Costs:	-	-		-				-
	Overheads:	111,315	93,418		93,418				93,418
	Total Appropriation	\$ 339,017	320,887	\$ 40,000	\$ 280,887	\$ -	\$ -	\$ -	\$ 280,887
	Management of Lands & Titles Court & Court of Appeal			99,732	(99,732)				(99,732)
	Personnel:	651,206	658,496		658,496				658,496
114	Operating Expenses:	157,362	157,362		157,362				157,362
	Capital Costs:	4,868	-		-				-
	Overheads:	127,217	106,763		106,763				106,763
	Total Appropriation	\$ 940,653	922,621	\$ 99,732	\$ 822,889	\$ -	\$ -	\$ -	\$ 822,889

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
8.0	Management & Servicing of Criminal and Civil Courts			630,500	(630,500)				(630,500)
	Personnel:	893,463	1,045,586		1,045,586				1,045,586
	Operating Expenses:	94,541	123,186		123,186				123,186
	Capital Costs:	4,868	-		-				-
	Overheads:	127,217	106,763		106,763				106,763
	Total Appropriation	\$ 1,120,089	1,275,535	\$ 630,500	\$ 645,035	\$ -	\$ -	\$ -	\$ 645,035
9.0	Management and Servicing of Tuasivi Court			224,470	(224,470)				(224,470)
	Personnel:	611,826	615,628		615,628				615,628
	Operating Expenses:	170,261	184,321		184,321				184,321
	Capital Costs:	4,868	-		-				-
	Overheads:	111,315	93,418		93,418				93,418
	Total Appropriation	\$ 898,269	893,367	\$ 224,470	\$ 668,897	\$ -	\$ -	\$ -	\$ 668,897
10.0	Mediation & Registration			350,160	(350,160)				(350,160)
	Personnel:	526,411	749,343		749,343				749,343
	Operating Expenses:	124,667	128,942		128,942				128,942
	Capital Costs:	-	-		-				-
	Overheads:	111,315	93,418		93,418				93,418
	Total Appropriation	\$ 762,392	971,703	\$ 350,160	\$ 621,543	\$ -	\$ -	\$ -	\$ 621,543
11.0	Information Management and Registry								
	Personnel:	835,006	617,407		617,407				617,407
	Operating Expenses:	85,621	89,621		89,621				89,621
	Capital Costs:	4,868	-		-				-
	Overheads:	47,706	40,036		40,036				40,036
	Total Appropriation	\$ 973,201	747,064	\$ -	\$ 747,064	\$ -	\$ -	\$ -	\$ 747,064

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
12.0	Law and Justice Secretariat								
	Personnel:	236,215	233,471		233,471				233,471
	Operating Expenses:	77,579	87,267		87,267				87,267
	Capital Costs:	-	-		-				-
	Overheads:	31,804	26,691		26,691				26,691
	Total Appropriation	\$ 345,598	347,428	\$ -	\$ 347,428	\$ -	\$ -	\$ -	\$ 347,428
	Sub-Total Outputs Delivered by Ministry	\$ 12,049,367	12,363,410	\$ 1,396,362	\$ 10,967,048	\$ -	\$ -	\$ -	\$ 10,967,048
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	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		325,543				325,543
	Consultancy services for Lands & Titles Court	-	86,957		86,957				86,957
	Savaii Courthouse	500,000	2,000,000		2,000,000				2,000,000
	Repair of Central Aircon	150,000	-		-				-
	Establishment of a Community Law Centre	-	350,000		350,000				350,000
	Separation of the Judiciary	-	30,000		30,000				30,000
	Court of Appeal - Criminal and Civil	100,000	100,000		100,000				100,000
	Land Lease (Salelologa)	6,360	6,360		6,360				6,360
	Rents & Leases (Government Building)	35,568	35,568		35,568				35,568
	VAGST Output Tax	580,696	919,376		919,376				919,376
	Sub-Total - Transactions on Behalf of the State	\$ 1,822,624	4,303,804	\$ 4,303,804	-	\$ -	\$ -	\$ 4,303,804	
	Totals	\$ 13,871,991	16,667,214	\$ 1,396,362	\$ 15,270,852	-	\$ -	\$ -	\$ 15,270,852
	Total Appropriations	\$ 13,871,991	16,667,214	Vote: MINISTRY OF JUSTICE & COURTS ADMINISTRATION					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF JUSTICE & COURTS ADMINISTRATION

Legal Basis

MJCA is established pursuant to the Ministerial and Departmental Arrangements Act 2003 (section 4). 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 Vilence 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 2021/22 financial year covering the following:

A total of	\$ 0.651	million tala for Policy Advice to the Minister
A total of	\$ 0.520	million tala for Ministerial Support Services
A total of	\$ 3.126	million tala for Land and Title
A total of	\$ 0.729	million tala for Judiciary
A total of	\$ 0.407	million tala for Research, Policy and Planning
A total of	\$ 0.710	million tala for Management of Probation and Parole Services
A total of	\$ 0.406	million tala for Management of Warrants and Bailiff Services
A total of	\$ 0.336	million tala for Management of Maintenance and Affiliation Services
A total of	\$ 0.321	million tala for Censoring Services
A total of	\$ 0.923	million tala for Management of Lands and Titles Court and Court of Appeal
A total of	\$ 1.276	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	\$ 0.972	million tala for Mediation and Registration
A total of	\$ 0.747	million tala for Information Management and Registry
A total of	\$ 0.347	million tala for Law and Justice Sectariat
A total of	\$ 4.654	million tala for the payment of memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of \$ 1,396,362 tala of revenue in 2021/22

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

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

	2020-21	2021-22
Personnel	342,698	368,178
Operating Costs	123,562	168,563
Capital Costs		7,000
Overheads	127,217	106,763
Total Appropriation	593,477	650,504

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Base Yr:	2020-21	2021-22
	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	31-Oct-20	31-Oct-21
Date by which Annual Management Plan and Corporate Plan is reviewed.	31-Jan-10	31-Jan-21	31-Jan-22
Date by which Annual Report 2018-2019 submitted to Cabinet for tabling in	31-Dec-10	31/07/2020 (AR 2019-20)	31/07/2021 (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	90%	90%
Human resource needs of Ministry addressed through further review of organisational structure.	20%(2011-2012)	85%	85%
Enhance employee capacity through effective implementation of Annual Professional Development Programme.	60%(2011-2012)	Jun-21	Jun-22
Date by which the Office's Building power generator is procured	n/a	31-Jan-21	31-Jan-22

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

	2020-21	2021-22
Personnel	117,269	226,389
Operating Costs	142,965	163,243
Capital Costs		10,000
Overheads	143,119	120,109
Total Appropriation	403,353	519,741

3.1 Land & Title

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	2,617,683	2,737,720
Operating Costs	184,103	308,369
Capital Costs	37,315	
Overheads	95,413	80,072
Total Appropriation	2,934,514	3,126,161

Output Performance Measures and Standards

Performance Measure	Base Yr:	2020-21	2021-22
	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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	206,662	241,362
Operating Costs	468,184	407,329
Capital Costs	12,438	
Overheads	95,413	80,072
Total Appropriation	782,697	728,763

Output Performance Measures and Standards

Performance Measure	Base Yr:	2020-21	2021-22
	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

	2020-21	2021-22
Personnel	217,018	222,520
Operating Costs	85,287	91,547
Capital Costs	15,000	
Overheads	111,315	93,418
Total Appropriation	428,620	407,485

Output Performance Measures and Standards

Performance Measure	Base Yr:	2020-21	2021-22
	Baseline	Budget Standard	Budget Standard
Date by which Annual Report 2018-2019 completed and tabled in Parliament	30-Sep-10	30 November 2020 (AR2019-2020)	30 November 2021 (AR2019-2020)
Annual Management Plan 2021-2022 prepared and endorsed	30-Jun-11	30-Jun-21	30-Jun-22
Ministry Quarterly Comparative Data Analysis prepared and endorsed.	N/A	4	4
Number of Ministry of Awareness programs conducted	n/a	2	2
Percentage of Ministry Policies (Faasoa Kit) Reviewed	n/a	65%	65%
Review of Corporate Plan 2016-2020 completed	n/a	Jun-21	Jun-22

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

	2020-21	2021-22
Personnel	477,422	490,439
Operating Costs	107,906	112,806
Capital Costs	4,868	
Overheads	127,217	106,763
Total Appropriation	717,413	710,008

Output Performance Measures and Standards

Performance Measure	Base Yr:	2020-21	2021-22
	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%

PERFORMANCE FRAMEWORK

Performance Measure	Base Yr:	2020-21	2021-22
	Baseline	Budget Standard	Budget Standard
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

	2020-21	2021-22
Personnel	266,094	232,966
Operating Costs	79,404	79,404
Capital Costs	4,574	
Overheads	111,315	93,418
Total Appropriation	461,387	405,788
Non Taxation Revenue	32,000	32,000

Output Performance Measures and Standards

Performance Measure	Base Yr:	2020-21	2021-22
	Baseline	Budget Standard	Budget Standard
Percentage of all Court documents delivered against those received.	75% (2011-2012)	96%	96%
Percentage of warrants of committal prepared and issued against applications received.	118% (2016-2017)	97%	97%
Percentage of all warrants of commitment executed against files received.	85% (2011-2012)	88%	88%
Percentage of small claims (<\$19000) prepared and issued against those received according to standards.	85% (2011-2012)	88%	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

	2020-21	2021-22
Personnel	171,951	175,571
Operating Costs	65,422	67,366
Capital Costs		
Overheads	111,315	93,418
Total Appropriation	348,688	336,355

Output Performance Measures and Standards

Performance Measure	Base Yr:	2020-21	2021-22
	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%	60%
Increase Compliance with Custody and maintenance orders	n/a	45%	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%

PERFORMANCE FRAMEWORK

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

	2020-21	2021-22
Personnel	147,071	149,837
Operating Costs	80,632	77,632
Capital Costs		
Overheads	111,315	93,418
Total Appropriation	339,018	320,887
Non Taxation Revenue	40,000	40,000

Output Performance Measures and Standards

	Base Yr:	2020-21	2021-22
	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

	2020-21	2021-22
Personnel	651,206	658,496
Operating Costs	157,362	157,362
Capital Costs	4,868	
Overheads	127,217	106,763
Total Appropriation	940,653	922,621
Non Taxation Revenue	150,000	99,732

Output Performance Measures and Standards

	Base Yr:	2020-21	2021-22
	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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PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	893,463	1,045,586
Operating Costs	94,541	123,186
Capital Costs	4,868	
Overheads	127,217	106,763
Total Appropriation	1,120,089	1,275,535
Non Taxation Revenue	630,500	630,500

Output Performance Measures and Standards

Performance Measure	Base Yr: Baseline	2020-21	2021-22
		Budget Standard	Budget Standard
Percentage of cases scheduled compared to cases filed for Court of Appeal	N/A	85%	85%
Percentage of cases scheduled compared to cases filed for Supreme Court	N/A	85%	85%
Percentage of cases scheduled compared to cases filed for District Court	N/A	85%	85%
Percentage of cases scheduled compared to cases filed for Faamasino Fesoasaoni Court	N/A	85%	85%
Percentage of Court Annex Mediation cases administered compared to the number of cases referred by the Court.	N/A	80%	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	85%	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	80%	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

	2020-21	2021-22
Personnel	611,826	615,629
Operating Costs	170,261	184,321
Capital Costs	4,868	
Overheads	111,315	93,418
Total Appropriation	898,270	893,368
Non Taxation Revenue	224,470	224,470

Output Performance Measures and Standards

Performance Measure	Base Yr: Baseline	2020-21	2021-22
		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	95%	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

	2020-21	2021-22
Personnel	526,411	749,343
Operating Costs	124,667	128,942
Capital Costs		
Overheads	111,315	93,418
Total Appropriation	762,393	971,703

Output Performance Measures and Standards

Performance Measure	Base Yr:	2020-21	2021-22
	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 all court matters registration.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	835,006	617,407
Operating Costs	85,621	89,621
Capital Costs	4,868	
Overheads	47,706	40,036
Total Appropriation	973,201	747,064

Output Performance Measures and Standards

Performance Measure	Base Yr:	2020-21	2021-22
	Baseline	Budget Standard	Budget Standard
Number of Court files digitized at Mulinuu	5000 (2018/2019)	5000	5000
Number of Court files repaired and maintained.	5000 (2018/2019)	5000	5000
Number of formal complaints received due to incompetencies or service delivery	nil	3	3
Percentage of the proposed Standardized Filing System project is completed	nil	50%	50%

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

	2020-21	2021-22
Personnel	236,215	233,471
Operating Costs	77,579	87,267
Capital Costs		
Overheads	31,804	26,691
Total Appropriation	345,598	347,429

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Base Yr:	2020-21	2021-22
	Baseline	Budget Standard	Budget Standard
Effective & Efficient co-ordination of Sector Project Activities at sectoral level by results of assessments.	85% (2011-2012)	100%	100%
Date by which the Review of the Law & Justice Sector Plan 2016-2020 is completed.	30-Jun-12	Sep-20	Sep-21
Date by which the Sector Public Awareness Programmes is conducted.	10-Oct-13	Jun-21	Jun-22
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	100%	100%

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	407	406						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister								18,873,608
	Personnel:	740,568	768,716		768,716	18,873,608			768,716
	Operating Expenses:	116,942	156,490		156,490				156,490
	Capital Costs:	96,000	-		-				-
	Overheads:	124,041	214,077		214,077				214,077
	Total Appropriation	\$ 1,077,551	\$ 1,139,283	\$ -	\$ 1,139,283	\$ 18,873,608	\$ -	\$ -	\$ 20,012,891
2.0	Ministerial Support								
	Personnel:	224,314	-		-				-
	Operating Expenses:	114,841	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	177,201	-		-				-
	Total Appropriation	\$ 516,356	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3.0	Land Management								
	Personnel:	1,133,811	1,159,806	5,000,000	(5,000,000)	261,468			(4,738,532)
	Operating Expenses:	107,928	109,480		109,480				1,159,806
	Capital Costs:	-	-		-				109,480
	Overheads:	141,761	142,718		142,718				-
	Total Appropriation	\$ 1,383,500	\$ 1,412,004	\$ 5,000,000	\$ (3,587,996)	\$ 261,468	\$ -	\$ -	\$ (3,326,528)
4.0	Land Technical Services								
	Personnel:	874,569	900,631	38,149	(38,149)				(38,149)
	Operating Expenses:	88,506	96,760		96,760				900,631
	Capital Costs:	-	-		-				96,760
	Overheads:	106,320	196,238		196,238				-
	Total Appropriation	\$ 1,069,395	\$ 1,193,629	\$ 38,149	\$ 1,155,480	\$ -	\$ -	\$ -	\$ 1,155,480
5.0	Environment Services								
	Personnel:	1,297,634	1,316,587	68,851	(68,851)				(68,851)
	Operating Expenses:	163,016	176,380		176,380				1,316,587
	Capital Costs:	-	-		-				176,380
	Overheads:	194,921	196,238		196,238				-
	Total Appropriation	\$ 1,655,571	\$ 1,689,205	\$ 68,851	\$ 1,620,354	\$ -	\$ -	\$ -	\$ 1,620,354

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Forestry Management, Planning & Research								
	Personnel:	1,579,894	1,579,303	10,323	(10,323)				(10,323)
	Operating Expenses:	206,876	222,530		1,579,303				1,579,303
	Capital Costs:	-	-		222,530				222,530
	Overheads:	194,921	196,238		-	196,238			-
	Total Appropriation	\$ 1,981,691	\$ 1,998,070	\$ 10,323	\$ 1,987,748	\$ -	\$ -	\$ -	\$ 1,987,748
7.0	Meteorological, Weather and Climate, Geological & Geophysics Services								
	Personnel:	1,475,746	1,511,512	137,060	(137,060)	325,355			188,295
	Operating Expenses:	409,967	452,420		1,511,512				1,511,512
	Capital Costs:	-	-		452,420				452,420
	Overheads:	212,641	214,077		-	214,077			-
	Total Appropriation	\$ 2,098,354	\$ 2,178,009	\$ 137,060	\$ 2,040,949	\$ 325,355	\$ -	\$ -	\$ 2,366,304
8.0	Sustainable Water Resources Management								
	Personnel:	873,186	903,120	6,600	(6,600)				(6,600)
	Operating Expenses:	140,516	120,970		903,120				903,120
	Capital Costs:	-	109,000		120,970				120,970
	Overheads:	194,921	196,238		109,000				109,000
	Total Appropriation	\$ 1,208,623	\$ 1,329,328	\$ 6,600	\$ 1,322,728	\$ -	\$ -	\$ -	\$ 1,322,728
9.0	Disaster Management								
	Personnel:	463,820	567,942		567,942	22,135			22,135
	Operating Expenses:	94,226	102,278		102,278				567,942
	Capital Costs:	-	-		-				102,278
	Overheads:	141,761	142,718		142,718				-
	Total Appropriation	\$ 699,807	\$ 812,938	\$ -	\$ 812,938	\$ 22,135	\$ -	\$ -	\$ 835,073
10.0	Water Sector Coordination Unit								
	Personnel:	341,730	329,764		329,764	98,679			98,679
	Operating Expenses:	209,488	243,700		243,700				329,764
	Capital Costs:	40,000	40,000		40,000				243,700
	Overheads:	141,761	142,718		142,718				40,000
	Total Appropriation	\$ 732,979	\$ 756,182	\$ -	\$ 756,182	\$ 98,679	\$ -	\$ -	\$ 854,861

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
11.0	Information and Communication Technology								
	Personnel:	367,530	403,785		403,785				403,785
	Operating Expenses:	38,628	41,640		41,640				41,640
	Capital Costs:	-	-		-				-
	Overheads:	141,761	142,718		142,718				142,718
	Total Appropriation	\$ 547,919	\$ 588,143	\$ -	\$ 588,143	\$ -	\$ -	\$ -	\$ 588,143
	Sub-Total Outputs Delivered by Ministry	\$ 12,971,744	\$ 13,096,792	\$ 5,260,983	7,835,810	19,581,245	\$ -	\$ -	\$ 27,417,055
127	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	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	122,000	122,000		122,000				122,000
	UNFCCC	1,500	1,500		1,500				1,500
	Commonwealth Forestry Association (London)	998	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	500		500				500
	RAMSAR Convention	2,900	2,900		2,900				2,900
	United Nations Convention to Combat Desertification (UNCCD)	1,000	1,000		1,000				1,000

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
United Nation Environment Programme (UNEP)	2,000	2,000		2,000				2,000
Stockholm Convention	1,300	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	3,750	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	600	600		600				600
Government Policies / Initiatives								
Waste Management Service Contracts	3,880,553	4,221,355		4,221,355				4,221,355
Land Compensation	4,000,000	2,000,000		2,000,000				2,000,000
Land Registration / Leasing Commission	66,000	66,000		66,000				66,000
Sludge Maintenance Contract (Upolu & Savaii)	164,100	164,100		164,100				164,100
Minamata Convention	5,000	5,000		5,000				5,000
National Environment Week	40,000	40,000		40,000				40,000
Customary Land Advisory Commission	205,000	205,000		205,000				205,000
Biodiversity Day	20,000	20,000		20,000				20,000
World Water and Forest Day	10,000	20,000		20,000				20,000
World Wetlands Day	20,000	20,000		20,000				20,000
Water Sector Annual Review	20,000	15,000		15,000				15,000
Water Sector Research Initiative and Impact Assess	40,000	40,000		40,000				40,000

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State: Government Policies / Initiatives								
Lawn maintenance	245,000	245,000		245,000				245,000
Public Toilet Maintenance and Cleaning	385,400	388,300		388,300				388,300
Sanitation Day	10,000	20,000		20,000				20,000
Millennium Development Goals	10,000	10,000		10,000				10,000
Renovation of Post Office	150,000	-		-				-
Garden Toilets	20,000	20,000		20,000				20,000
ERN Electricity Bill	65,000	65,000		65,000				65,000
Plumbers Association	-	10,000		10,000				10,000
Pacific water and wastewater Office lease	100,000	100,000		100,000				100,000
Technical Assistance/Professional Service- Water Sector	100,000	160,000		160,000				160,000
Rainfall harvesting program	200,000	150,000		150,000				150,000
Land Compensation- Water Sector	500,000	400,000		400,000				400,000
Friendship Park (Waterfront Garden & Tree Trimming)	200,000	200,000		200,000				200,000
Professional fees for Road Survey Technician (Loto Samasoni & Hotel Taumeasina)	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
National Forest Replanting	-	1,000,000		1,000,000				1,000,000

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
Government Policies / Initiatives								
Roads for Land Board Leased Lands	500,000	500,000		500,000				500,000
Rents and Leases								
Rents and Leases	798,992	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	184,692	184,692		184,692				184,692
VAGST Output Tax	1,271,223	1,318,753		1,318,753				1,318,753
Sub-Total - Transactions on Behalf of the State	\$ 13,615,217	\$ 12,770,450		12,770,449	-	\$ -	\$ -	\$ 12,770,449
Totals	\$ 26,586,961	\$ 25,867,242	\$ 5,260,983	20,606,259	19,581,245	\$ -	\$ -	\$ 40,187,504
Total Appropriations	\$ 26,586,961	\$ 25,867,242	Vote: <u>MINISTRY OF NATURAL RESOURCES & ENVIRONMENT</u>					

Memorandum Items and Notes

 For information Only

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 2021/22 financial year covering the following:

A total of \$	1.139	million tala for Policy Advice to the Responsible Minister
A total of \$	-	million tala for Ministerial Support Services
A total of \$	1.412	million tala for Land Management Services
A total of \$	1.194	million tala for Land Technical Services
A total of \$	1.689	million tala for Environment Services
A total of \$	1.998	million tala for Forestry Management, Planning & Research Services
A total of \$	2.178	million tala for Meteorological, Hydrological, Geological and Geophysics Services
A total of \$	1.329	million tala for Sustainable Water Resources Management Services
A total of \$	0.813	million tala for Disaster Management
A total of \$	0.756	million tala for Water Sector Coordination Unit
A total of \$	0.588	million tala for Information and Communication Technology Division Division
A total of \$	12.770	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 2021-22

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
		Key Outcome 12: Sustainability Energy Supply
		Key Outcome 14: Climate and Disaster Resilience
Sectoral Goal(s)	(Sector Plan)	Secure sustainable water resources management-Goal 1 (water sector plan)
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Protection, conservation and sustainability of environmental and natural resources improved:- Number of key habitats and 'at risk' species protected increased; Protection plans implemented for 'at risk' species;
		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

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

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

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	740,568	768,716
Operating Costs	116,942	156,490
Capital Costs	96,000	
Overheads	124,041	214,077
Total Appropriation	1,077,551	1,139,283

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Renewable Energy and Energy Efficiency workshops and meetings	(2018/2019)10	10	10
Number of Renewable Energy and energy Efficiency projects implemented in Communities	(2018-2019)2	4	4 (Biogas Savaii & Upolu)
Number of policies and strategies reviewed /implemented (NECC)	(2018-2019)2	2	2 (Enhance NDC & 2 Regulations) Waste Energy & Land Transport
Number of feasibility studies for renewable energy resources	(2018-2019)0	2	2
Promote wider awareness and educational programs on EE and RE	(2018-2019)6	5	5
Annual Report 2020/2021 completed and submitted to Parliament	(2018-2019)1	December 2020	Dec-21
Number of projects implemented across the 5 GEF focal areas	(2018-2019)2	4	5
Number of Climate Change/GEF Small Grants Community Projects Awarded and Implemented	(2018-2019)40	100%	100%
Policy Framework, Climate Change Bill and National Adapatation Plan and Strategy endorsed and implemented	(2018-2019)2	2	2 (CC Bill is with Legal division for final revision and National CC Policy draft is now schedule for final review and validation
Number of Climate Change Adaptation and Mitigation Projects designed and implemented	(2018-2019)2	2	2 (Newly approved Gef7 project and 3NC +BUR. Inception Workshop for these new projects are now in preparation phase.
Annual UNFCCC negotiations attended and outcome recorded	(2018-2019)1	1	2 meetings (annual)
Environment Sector Annual Review conducted by end of November 2021	(2018-2019)1	1	1
Nessc Quarterly Meetings	(2018-2019)1	3	3 meetings
Sector Quarterly Reports endorsed by NESSC	(2018-2019)1	3	3
NESSC Six-Monthly Site Visits Conducted	(2018-2019)1	2 site visits conducted by end of financial year	3
Number of sector coordination meetings attended/facilitated	(2018-2019)1	30 meetings anticipated	30
Fourth Edition of State of the Environment Report developed by end of 2021	(2018-2019)25%	75%	75%
Environment Sector Capacity Building Plan	New Performance Measure	100%	100%
Environment Sector Disaster Risk Management Plan (Mainstream)	New Performance Measure	100%	100%
Natioanl Sector Communication Strategy Implementation	New Performance Measure	100%	50%
Cash for Work programme implemented and operational as per GCF VCP Activity 2.2 Operational Manual by 2023	(2018/2019)	programme established and implemented 90% of AWP	100%
Payment for Ecosystem Service Programme implemented and completed by 2023	(2018/2019)	Program established and implemented 10% of AWP	100%
Ecosystem based Adaptation Enterprises Development Programme implemented and completed by 2023	2018/2019	193 EbaED projects approved for implementation 50% of AWP implemented	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

	2020-21	2021-22
Personnel	224,314	
Operating Costs	114,841	
Capital Costs		
Overheads	177,201	
Total Appropriation	516,356	
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of High Level Meetings attended by the Minister / (Associate Minister).	(2018-2019)20	20	20 (2 meetings)
Number of MNRE Boards Meetings facilitated (Forestry, Land Board, Water Board, Geographic Name Board)	(2018-2019)18	24	24
Ministerial Advisory Committee meetings (Upolu and Savaii)	(2018 - 2019) 24	24	24 - Minister Advisory Committee monthly meetings (12 Upolu&12 Savaii)

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

	2020-21	2021-22
Personnel	1,133,811	1,159,806
Operating Costs	107,928	109,480
Capital Costs		
Overheads	141,761	142,718
Total Appropriation	1,383,500	1,412,004
Non Tax Revenue	5,000,000	5,000,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	94 (94 recorded applications for government land leases, submitted to the Land Board, including lands taken for Public purposes from July 2020 to December 2020
Number of applications for valuation processed and approved	(2018-2019)147	100	59 (A total of 59 applications have been approved and processed in the past six months. Recorded are 58 applications from the lending institution and 1 official valuation
Number of instruments registered and approved which complied with the Land Titles Registration Act 2008.	(2018-2019)2953	2000	1110 legal instruments registered, approved & paid for revenue earned by the Land Registration Section within this Mid-Year Budget Review period (July 2020-Dec2020)
Number of Land claim applications reviewed and approved	(2018-2019)5	5	5
Number of burial plots allocated/ and maintained(contracts monitoring of cemetery sites)	(2018-2019)55	60	60
Number of critical landscapes and degraded lands rehabilitated, restored and reversed through application of sustainable land management, mitigation measures, tools and practises.(pls remove KPI)	(2018-2019)10	5	10 (? - what exactly land role)- whos doing ? Eg) tools, mitigation measures(give examples) (reflect regulatory role)
Number of stamp duty applications processed and approved	(2018-2019)943	450	450 (385 transfers was recorded and processed for Stamp Duty in the past six months
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	100 (sand mining = 50 applications, sea reclamations = 10, stalls = 10, billboards = 5
Number of applications for customary land leases and licenses processed and approved	(2018-2019)26	20	20

PERFORMANCE FRAMEWORK

	Baseline Data	2020-21	2021-22
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of consultations conducted with community on promoting economic use of customary lands	(2018-2019)5	5	5
Number of policies and strategies of the Government Land Masterplan 2030 reviewed, developed and implemented	(2018-2019)12	2	2
Annual UNCCDE Land & Soil Day/Week national commemoration including number/percentage of launched NAP/LDN Awareness activities	(2018-2019)1	1	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
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Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	874,569	900,631
Operating Costs	88,506	96,760
Capital Costs		
Overheads	106,320	196,238
Total Appropriation	1,069,395	1,193,629
Non Tax Revenue	38,149	38,149

Output Performance Measures, Standards or Targets

	Baseline Data	2020-21	2021-22
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of survey plans received for examinations	(2018-2019)227	160	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	150	150
Number of survey investigations and inspections (survey plans)	(2018-2019)5	8	8
Number of surveys completed for Land Board-MNRE	(2018-2019)6	8	4
Number of surveys and works completed as approved by the Ministry	(2018-2019)5	4	4
Number of controls marks established, upgrade and maintain for the National Control Network (Horizontal and Vertical control)	(2019-2020)40	new indicator	40
Number of maintenance for 2 Continuously Operating Reference Stations (CORS) - GPS/GNSS station	(2019-2020)4	new indicator	4
Number of maps produced and sold both public and government ministries	(2019-2020)80	50	100
Number of determinations approved by Geographic Names Board	(2018-2019)5	30	30
Number of Spatial data License Agreement signed and released	(2018-2019)25	5	5
Number of GIS Layers to be revised and updates both Upolu and Savaii	new performance	5	10
Number of Country Talks on the delimitation of the Maritime Boundary for Samoa's EEZ	(2018-2019)2	1	3
Number of World Bank projects/technical advisor support	(2019-2020)	new indicator	2
Number of contracts review, tender documents, technical advice (Infrastructure projects)	(2019/2020)5	new indicator	5 (Alafua, Aleisa, Alafaalava Rd, Loto Samasoni, Lelata Cross Is)

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	1,297,634	1,316,587
Operating Costs	163,016	176,380
Capital Costs		
Overheads	194,921	196,238
Total Appropriation	1,655,571	1,689,205
Non Tax Revenue	68,851	68,851

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline(Base Year)	Estimated Actual Standard	Budget Standard
Policy and regulating legal instruments developed/strengthened (terrestrial & marine biodiversity conservation, Nature reserves & Protected areas including waste management).	(2018-2019)2	3	6
Management/conservation of species of interest (ie; Alien invasive species, threatened & endemic species)	(2018/2019)10	10	9 (manumea, maomao,
Development, maintenance and restoration of Nature & Marine Reserves, Protected Areas Network including nursery development.	2018/2019)3	3	28
Public Awareness & Community outreach programs	(2018/2019)10	20	15
Research and monitoring/surveys (ie;) Terrestrial & Marine biodiversity conservation, Nature reserves & protected areas including Waste Management)	(2018/2019)10	30	90
Information & Knowledge management/capacity building and training (ie: waste compliance management, database)	(2018/2019)10	5	8

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

	2020-21	2021-22
Personnel	1,579,894	1,579,303
Operating Costs	206,876	222,530
Capital Costs		
Overheads	194,921	196,238
Total Appropriation	1,981,691	1,998,071
Non Tax Revenue	10,323	10,323

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	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 Program	(2018-2019)200	200	200
Number of national parks and community conservation areas management plans developed and implemented	(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	20	20
Number of mobile sawmills registered and inspected	(2018-2019)13	9	9

PERFORMANCE FRAMEWORK

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline(2009-2010)	Estimated Actual Standard	Budget Standard
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.
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Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	1,475,746	1,511,512
Operating Costs	409,967	452,420
Capital Costs		
Overheads	212,641	214,077
Total Appropriation	2,098,354	2,178,009
Non Tax Revenue	137,060	137,060

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline	Estimated Actual Standard	Budget Standard
Number of daily public and marine weather bulletins	(2018-2019)2920	2000	2000
Number of daily Tokelau forecast translation	(2018-2019)30	730	730
Number of daily aviation route forecast	(2018-2019)8760+1	8760+1	8760+1
TV Weather reports	(2018-2019)	300	300
Number of monthly weather summary	(2018-2019)12	12	12
Number discussion archives	(2018-2019)1	730	730
Number of meteorological aerodrome reports (METAR)	(2018-2019)8760	8760	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	360
Climate Observation Report Apia, Faleolo, Afiamalu, Savalalo, Alafua, Nafanua & Moamoa	(2018-2019)2555	730	730
Nodding Sessions to provide briefing observations and verifications, weather forecast, climate outlook, earthquake weekly summary	(2018-2019)104	100	160
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/ tsunami, floods)	(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 (marine, heavy rain, flood, coastal flood, wind and High Surf)	(2018-2019)1	60	60
Severe Weather information bulletins/earthquakes	(2018-2019)1	240	240
Data Requests (Special Forecast Request & Report, Climate Data, seismic data)	(2018-2019)1	1	50
Special Weather Bulletin & Media Release (Tropical Cyclone)	(2018-2019)1	10	5

PERFORMANCE FRAMEWORK

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline	Estimated Actual Standard	Budget Standard
Technical Maintenance of AWS, seismic stations, tide gauge, climate stations	(2018-2019)1	10	24
Disaster Advisory Committee Briefing	(2018-2019)1	5	5
Awareness campaign delivered for TC, EQ, Climate and Ozone	(2018-2019)1	10	20
Number of felt earthquake reported	(2018-2019)1	60	60
Number of earthquake information bulletins issued	(2018-2019)150	150	150
Number of earthquake reports analyzed	(2018-2019)2000	2000	2000
Number of Tsunami Bulletins	(2018-2019)8	8	8
Number of Geotechnical investigations reported	(2018-2019)10	10	10
Number of Geo-magnetic observations reports	(2018-2019)48	48	48
Number of maintenance of drilling rig and vehicles	(2018-2019)70	70	70
Number of Climate Summary	(2018-2019)12	12	12
Number of Seasonal Climate Outlook	(2018-2019)12	12	12
Number of Early Action Rainfall Watch Bulletin	(2018-2019)12	12	12
Number of Ocean Outlook	(2018-2019)12	12	12
Number of Outlook Climate Outlook Forum (OCOF)	(2018-2019)12	12	12
Number of AgroMet Bulletin	(2018-2019)12	12	12
Tropical Cyclone Outlook	(2018-2019)1	1	1
Number of Meetings, conducted for Agromet, PICOF, COSPPAC, National Ozone Committee, RACAS, PREP, WMO	(2018-2019)10	20	20
Number of licensed companies importing controlled substances under the Montreal Protocol and licensed technicians	(2018-2019)14	50	50
Number of Customs Training conducted for refrigerants monitoring	(2018-2019)1	2	2
Number of Refrigeration and Air Conditioning Technicians training	(2018-2019)2	4	4
Amount of HCFC phased out	(2012)4.6MT	2mt	2mt
Number of reports for (HCFC 7HFC) data report, interim and final progress reports for ozone projects	(2018-2019)12	12	12
Number of inspections and data collection - import companies, RAC technicians, Customs & Customs Brokers	(2018-2019)10	10	10

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

	2020-21	2021-22
Personnel	873,186	903,120
Operating Costs	140,516	120,970
Capital Costs		109,000
Overheads	194,921	196,238
Total Appropriation	1,208,623	1,329,328
Non Tax Revenue	6,600	6,600

Output Performance Measures and Standards

	Baseline Data	2020-21	2021-22
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Number of Watershed Management Plans (WMPs) formulated and finalized	(2018-2019)2	2 New WMPs (Laulii & Fatuvalu)	2 New WMPs (Satalo & Luatuanuu)

PERFORMANCE FRAMEWORK

	Baseline Data	2020-21	2021-22
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of approved WMPs under implementation	(2018-2019)50%	57%	59%
Cumulative total hectares of prioritised watershed areas rehabilitated and / or declared reserves	(2018-2019)24 ha	20 additional hectares (342 ha)	20 additional hectares (362 ha)
Groundwater potentiometric map developed using established monitoring boreholes	(2018-2019)30%	33%	35%
Number of monitoring boreholes drilled and feasible for groundwater monitoring	(2018-2019)2	2 new monitoring boreholes (Taga & Satalo)	2 new monitoring boreholes (Lalovaea & Sinamoga)
Regulatory tools in place and implemented, including policies, abstraction licenses, drilling permits and village by laws	(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 meeting conducted	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 resources

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	463,820	567,942
Operating Costs	94,226	102,278
Capital Costs		
Overheads	141,761	142,718
Total Appropriation	699,807	812,938
Cost Recovery Revenue		

Output Performance Measures and Standards

	Baseline Data	2020-21	2021-22
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 CDRM and have disaster plans in place	(2018-2019)25	15	15
Number of awareness campaigns developed and delivered and improved access to risk information	(2018-2019)25	3	3
Number of buildings assessed and declared as an evacuation center	(2018-2019)15	(GCF Evacuation sites - Flash Floods) 10	10
Multi-Hazard Early Warning System (MHEWS) fully functional - New NEOC office (23 sirens, 12 ERN, SMS, email) - monthly tests - Drills	(2018-2019)12	12 (100%)	12
Number of Sectors with DRM integrated plans	(2018-2019)7	4	4
Number of risk assessments completed and disseminated (Coastal Erosion, Floods, Landslides, Tree Management) in support with relevant agencies.)	(2018-2019)4	2	2
GCF Project - Maintenance of the Early Flood Warning system for the Vaisigano Catchment (With relevant agencies)	(2018-2019)	5	5
PREP Project - Safety School to be used as an Evacuation Centre	(2018-2019)	1 new school building	1
Disaster Advisory Committee Co-ordination Committee - Timely meeting to inform NEOC operations and its co-ordination role for proclamation of emergency	2018/2019	3 - DAC	3 DAC

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

	2020-21	2021-22
Personnel	341,730	329,764
Operating Costs	209,488	243,700
Capital Costs	40,000	40,000
Overheads	141,761	142,718
Total Appropriation	732,979	756,182
Cost Recovery Revenue		

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline	Estimated Actual Standard	Budget Standard
Implementation of "Water for Life" Water and Sanitation Sector Plan 2016-2020	50% (2018-2019)	New Water for Life Sector Plan 2021-2024 in place with 25% of planned actions completed	30% of the WASH Sector Plan 20/25 implemented
Implementation of the Sector 3- Year Capacity Building Action Plan (2018-2021)	Capacity Building Action Plan 2013(?)	More than 80% of proposed trainings completed	Review and Update of the Capacity Building Strategy and Action Plan 2018-2021 completed
Updated Sector MTEF Report	Updated Sector MTEF 2017-2020 (FY18/19)	Updated MTEF 2020-2024	Updated MTEF 2021-2025
Updated Sector Investment Plan	Updated Sector IP 2017-2027 (FY18/19)	Updated IP 2020-2030	Updated IP 2021-2031
Regularity of NWSCC, JWSSC, TSC and subsector committees' meetings at 50 meetings a year	100%(18/19)	More than 80% of proposed meetings (50 meetings) conducted with minutes and reports completed.	More than 80% of proposed meetings conducted with minutes and reports completed
Annual Sector Performance Reviews Conducted	10th Review Event (FY18/19)	13th Annual Review Event	14th AR Event completed
Increased number of sector related national research/ survey/ studies work	4 Research papers (FY18/19)	3 Research papers (subject to the approved budget)	2 Researches conducted
Annual Water and Sanitation Sector Forums conducted to showcase outcomes of the Sector's Research Initiative Program	7 forum (FY18/19)	10th Forum	11th Forum
Joint Water and Sanitation Sector Journal published	3rd Edition (FY 18/19)	5th Edition	5th Edition
Independent Bi-ennial Review of Water for Life Sector Plan conducted	Independent Biennial Review for Fys 2014/2015&2015/2016 (FY18/19)	Independent Bi-annual review for the sector for FY2020-21 with report completed	Independent Biennial Review for FY2021-2022
Annual Monitoring of the Water and Sanitation Sector Projects (MDG), Initiatives and programs	MDG monitoring (FY18/19)	Monitoring Report compiled and Disseminated (3 visits p/year)	Monitoring Report compiled and disseminated (3 visits p/yea
Percentage implementation of the Sector Communication Strategy	50% (FY18/19)	Water and Sanitation promotional programs/ Campaign on relevant Media (TV, websites etc) Report provided annually	Review and Update of the Communications Strategy 17/18 completed
Number of issues of Quarterly Newsletters	(FY18/19)4	4 newsletters	4 newsletters
Increased number of intakes for the Plumbing Training Program	FY19-20 (3 intakes)	2 intakes per year	2 intakes per year
Number of Sector Implementing Agencies Trainings on DRM increased	1training(FY18/19)	2 training per year	1 training
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 FY2020-21	National Toilet Day FY2021-2022

PERFORMANCE FRAMEWORK

11.0 Information and Communication Technology Division

Output Manager: ACEO - ICT Division

Scope of Appropriation

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	367,530	403,785
Operating Costs	38,628	41,640
Capital Costs		
Overheads	141,761	142,718
Total Appropriation	547,919	588,143
Cost Recovery Revenue		

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline	Estimated Actual Standard	Budget Standard
Website and Environmental Portals, with a new version WordPress software (Daily Back-Up at Vailima Office)	(2019-2020) 70%	100%	100%
Security and Level of Maintenance of Systems, DKIF, Websites and Environmental Portals (Daily Back-Up at Vailima office)	(2018-2019) 80%	90%	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%	100%	100%
ICT Inventory	(2018-2019) 70%	100%	100%

MINISTRY OF POLICE AND PRISONS

Responsible Minister: Hon. Minister of Police and Prisons

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	806	1013						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister								
	Personnel:	1,805,104	1,758,336		1,758,336	170,267.00	375,000		545,267
	Operating Expenses:	105,514	128,516		128,516				1,758,336
	Capital Costs:	-	-		-				128,516
	Overheads:	425,812	399,091		399,091				-
	Total Appropriation	\$ 2,336,429	\$ 2,285,943	\$ -	\$ 2,285,943	\$ 170,267	\$ 375,000	\$ -	\$ 2,831,210
2.0	Ministerial Support								
	Personnel:	-	225,327		225,327				225,327
	Operating Expenses:	-	138,502		138,502				138,502
	Capital Costs:	-	10,000		10,000				10,000
	Overheads:	-	225,729		225,729				225,729
	Total Appropriation	\$ -	\$ 599,558	\$ -	\$ 599,558	\$ -	\$ -	\$ -	\$ 599,558
3.0	General Policing - Upolu								
	Personnel:	7,302,686	7,656,334	5,000	(5,000)				(5,000)
	Operating Expenses:	569,517	640,047		640,047				7,656,334
	Capital Costs:	-	-		-				640,047
	Overheads:	377,115	492,634		492,634				-
	Total Appropriation	\$ 8,249,318	\$ 8,789,015	\$ 5,000	\$ 8,784,015	\$ -	\$ -	\$ -	\$ 8,784,015
4.0	General Policing - Savaii								
	Personnel:	1,682,223	1,843,708	20,000	(20,000.00)				(20,000)
	Operating Expenses:	278,380	309,709		309,709				1,843,708
	Capital Costs:	-	-		-				309,709
	Overheads:	336,841	452,725		452,725				-
	Total Appropriation	\$ 2,297,444	\$ 2,606,142	\$ 20,000	\$ 2,586,142	\$ -	\$ -	\$ -	\$ 2,586,142

MINISTRY OF POLICE AND PRISONS

Responsible Minister: Hon. Minister of Police and Prisons

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Criminal Investigations Personnel: Operating Expenses: Capital Costs: Overheads: Total Appropriation	1,621,599 142,069 - 345,264 \$ 2,108,932	1,718,850 156,522 - 359,181 \$ 2,234,553		1,718,850 156,522 - 359,181 \$ 2,234,553				1,718,850 156,522 - 359,181 \$ 2,234,553
6.0	Prosecution Services Personnel: Operating Expenses: Capital Costs: Overheads: Total Appropriation	176,833 9,237 - 207,597 \$ 393,668	180,498 9,944 - 279,363 \$ 469,805		180,498 9,944 - 279,363 \$ 469,805				180,498 9,944 - 279,363 \$ 469,805
7.0	Prison and Corrections (Formerly known as the Ministry of Prisons and Corrections) Personnel: Operating Expenses: Capital Costs: Overheads: Total Appropriation	- - - - \$ -	5,349,657 874,986 - 279,363 \$ 6,504,006		5,349,657 874,986 - 279,363 \$ 6,504,006				5,349,657 874,986 - 279,363 \$ 6,504,006
8.0	Maritime Services Personnel: Operating Expenses: Capital Costs: Overheads: Total Appropriation	954,557 358,164 - 364,304 \$ 1,677,025	1,102,097 379,307 - 465,183 \$ 1,946,587		1,102,097 379,307 - 465,183 \$ 1,946,587				1,102,097 379,307 - 465,183 \$ 1,946,587
9.0	Specialist Response Services Personnel: Operating Expenses: Capital Costs: Overheads: Total Appropriation	3,230,679 420,636 - 425,812 \$ 4,077,127	3,278,631 438,008 - 465,183 \$ 4,181,822	15,000 - - - \$ 15,000	(15,000) 438,008 - 465,183 \$ 4,166,822				(15,000) 438,008 - 465,183 \$ 4,166,822
10.0	Forensics & Intelligence Services Personnel: Operating Expenses: Capital Costs: Overheads: Total Appropriation	745,314 72,179 - 264,717 \$ 1,082,211	780,500 83,602 - 279,363 \$ 1,143,465	300,000 - - - \$ 300,000	(300,000) 83,602 - 279,363 \$ 843,465				(300,000) 83,602 - 279,363 \$ 843,465
11.0	Traffic Services Personnel: Operating Expenses: Capital Costs: Overheads: Total Appropriation	2,898,190 317,341 850,000 218,214 \$ 4,283,746	3,151,522 108,980 - 293,089 \$ 3,553,591	11,771,688 108,980 - 293,089 \$ 11,771,688	(11,771,688) 108,980 - 293,089 \$ (8,218,097)				(11,771,688) 108,980 - 293,089 \$ (8,218,097)
	Sub-Total Outputs Delivered by Ministry	\$ 26,505,899	\$ 34,314,488	\$ 12,111,688	\$ 22,202,800	\$ 170,267	\$ 375,000	\$ -	\$ 22,748,067

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						Total Resources
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Samoa Fire Services Authority ¹	8,757,435	10,408,372		10,408,372	353,678.00			10,762,050
Sub-Total - Outputs Provided by Third Parties	\$ 8,757,435	\$ 10,408,372		\$ 10,408,372	\$ 353,678	\$ -	\$ -	\$ 10,762,050
Transactions on Behalf of the State:								
Government Policies / Initiatives								
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	900,000	900,000		900,000				900,000
Hiring of Vehicles for Police Special Operations	40,000	40,000		40,000				40,000
Land Clearance and Leveling for Salelologa	500,000	-		-				-
License Plates and Stickers	-	300,000		300,000				300,000
Bulk Food for Prisoner	-	450,000		450,000				450,000
Uniforms and Personal Protection	-	150,000		150,000				150,000
Town Cleaning Project - Oloamanu	-	102,200		102,200				102,200
Doctor	-	100,000		100,000				100,000
Lawn mowing maintenance	100,000	100,000		100,000				100,000
VAGST Output Tax	659,397	986,945		986,945				986,945
Sub-Total - Transactions on Behalf of the State	\$ 2,521,298	\$ 3,451,046		\$ 3,451,046	\$ -	\$ -	\$ -	\$ 3,451,046
Totals	\$ 37,784,632	\$ 48,173,906	\$ 12,111,688	\$ 36,062,218	\$ 523,945	\$ 375,000	\$ -	\$ 36,961,163
Total Appropriations	\$ 37,784,632	\$ 48,173,906	Vote: <u>MINISTRY OF POLICE AND PRISONS</u>					

Memorandum Items and Notes



For information Only

1 : Refer to page 299 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 2021/22 financial year covering the following:

A total of	\$ 2.286	million tala for Policy Advice to the Minister
A total of	\$ 0.600	million tala for Ministerial Donations
A total of	\$ 8.789	million tala for General Policing - Upolu
A total of	\$ 2.606	million tala for General Policing - Savaii
A total of	\$ 2.235	million tala for Criminal Investigation
A total of	\$ 0.470	million tala for Prosecution Services
A total of	\$ 1.947	million tala for Maritime Services
A total of	\$ 4.182	million tala for Specialist Response Services
A total of	\$ 1.143	million tala for Forensics & Intelligence Services
A total of	\$ 10.408	million tala for grants and subsidies to third parties
A total of	\$ 3.451	million tala for the transactions on behalf of Government of Samoa
A total of	\$ 3.554	million tala for Traffic Services

The Ministry expects to collect a total of \$ 12,111,688 tala of revenue in 2021-22

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
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

PERFORMANCE FRAMEWORK

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

Information on Each Output

1.0 Policy Advice to the Minister

Output Manager: Commissioner of Police and Prisons

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	1,805,104	1,758,336
Operating Costs	105,514	128,516
Capital Costs		
Overheads	425,810	399,089
Total Appropriation	2,336,428	2,285,941

Output Performance Measures, Standards or Targets

Performance Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
PROFESSIONAL STANDARDS UNIT			
Reduced number of public complaints received and investigated	40	50	30
Reduced number of internal complaints received and investigated	70	50	50
Reduced number of PSU investigations refer for Court Prosecution	140	50	20
Increased Disciplinary matters issued and settled	4	115	100
Decreased number of Tribunal cases conducted	3	5	3
Increased number of PSU related reviews conducted	2	4	5
Endorsed & Implement SPS Disciplinary System Policy	New Measure	1	1
Number of special Operations PSU police officers participated	5	5	5
LEGAL			
Increased number of Contracts Processed and Endorsed	3	5	10
Increased number of Legal Advise Provided	10	30	30
Increased number of consultations conducted on new Legislations	5	50	5
Reduced number of civil lawsuit against police	5	5	1
MEDIA			
Increased number of written media releases to media outlets on key and emerging policing issues	55	65	50
Increase number of newsletters	1	12	12
Police website implemented and effectively managed	New Measure	1	1

PERFORMANCE FRAMEWORK

Performance Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
STATISTICS			
Increased number of Statistic reports produced for stakeholders	New Measure	10	10
Increase number of Statistic reports produced for Organisational purposes	New Measure	12	12
INTERNAL AUDITOR			
Increased number of Audit and Examination conducted and submitted	3	12	12
Increased number of Spot/Interim payment checks conducted and advise for improvement on processes and procedures	12	20	50
Increased number of Asset/Spot checks conducted	2	12	20
Decreased number of non-compliance identified and remediated	4	1	1
SUPPORT SERVICES			
Annual Plan 20/21 of the MoP completed and submitted	1	30-Jun-20	30-Jun-22
Annual Report 2019/20 of the MoP completed, audited and submitted	1	30-Sep-20	30-Oct-22
Corporate Plan 2020/2023 of the Ministry of Police is published and publicized	Draft	30-Jun-30	30-Jun-21
Number of Policies and SOPs developed and registered	8	8	6
Forward Estimates for 2020-2021 completed and submitted on time	1-May-18	1-Jan-21	1-Jan-22
organisational structure of the Ministry is approved and implemented	1-Jan-13	30-Jun-20	30-Jun-22
TRAINING			
Increased number of internal trainings conducted for members	19	45	30
Increased number of refresher training conducted	13	20	20
Increased number of Recruit Trainings conducted	1	2	2
Establishment of a recognised Police Training Academy	1	1	1
Increased number of incountry training for members	7	15	10
Increased number of members with accredited qualifications	18	25	20
Increased number of overseas trainings for members	42	50	10
increased number of overseas mission deployments	47	47	30
INTERPOL/TCU			
Increased number of information collected which leads to the prevention of security incidence	53	55	50
Increased number of Deportees recorded and processed	9	20	20
Increased number of assistances provided to stakeholders	80	87	50
Increased number of surveillance conducted	15	20	20
Increased number of intelligence products disseminated	60	62	50
Number of Special Operations Interpol/TCU Police officers participated	5	5	5

PERFORMANCE FRAMEWORK

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel		225,327
Operating Costs		138,502
Capital Costs		10,000
Overheads		225,729
Total Appropriation		599,558

Output Performance Measures, Standards or Targets

Performance Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
PROFESSIONAL STANDARDS UNIT			
Percentage of requests received and responded through the Ministers Office	N/A	100%	100%

3.0 General Policing - Upolu

Output Manager: Superintendent

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	7,302,686	7,656,334
Operating Costs	569,517	640,047
Capital Costs		
Overheads	377,115	492,634
Total Appropriation	8,249,318	8,789,015
Non Taxation Revenue	10,000	5,000

Output Performance Measures, Standards or Targets

Performance Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
GENERAL POLICING & OUTPOSTS UPOLU			
Increased number of calls for service or police assistance.	9950	11145	10,000
Increased number of investigation files submitted to the Attorney General's Office	1600	2880	500
Reduced number of Cases investigated and file away	200	170	50
Increased number of General Policing duties conducted (foot and mobile patrols)	200	320	250
Increased number of Beat duties carried out	100	310	300
Reduced number of traffic related offences reported and investigated in the rural areas	310	200	300
Increased number of road blocks conducted in rural areas	250	300	200
Reduced number of cases of non-compliance in night clubs, liquor relates businesses and public billiards	5	15	10
Increased number of File Notes executed	20	50	50
Increased number of Insurance report issued	34	60	50
Increased number of young offenders issued with Police Warning	90	90	100
Increased number of warrants of committal received and executed	654	680	500
Number of special operations GP and Outposts police officers participated	5	5	5

PERFORMANCE FRAMEWORK

Performance Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
COMMUNITY ENGAGEMENT			
Increased number of CEU programs conducted	170	210	50
Increased participation of CEU in radio programs to raise awareness of the law	150	180	100
Increased participation in other stakeholders initiatives to raise public awareness on police service and related issues.	20	60	50
Number of special operations CEU police officers participated	5	5	5

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

	2020-21	2021-22
Personnel	1,682,223	1,843,708
Operating Costs	278,380	309,709
Capital Costs		
Overheads	336,842	452,726
Total Appropriation	2,297,445	2,606,143
Non Taxation Revenue	20,000	20,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
TUASIVI & OUTPOSTS			
Increased number of calls for service or police assistance	870	1500	600
Increased number of investigation files submitted to the Attorney General's Office	300	300	50
Reduced number of Cases investigated and file away	80	90	10
Increased number of General Policing duties conducted (foot and mobile patrols)	20	70	300
Increased number of Beat duties carried out	40	60	200
Reduced number of traffic related offences reported and investigated in the rural areas	90	70	150
Increased number of road blocks conducted in rural areas	85	115	100
Reduced number of cases of non-compliance with night clubs, liquor relates businesses and public billiards	20	30	20
Increased number of File Notes executed	20	40	50
Increased number of Insurance report issued	20	50	20
Increased number of young offenders issued with Police Warning	1	10	10
Increased number of warrants of committal received and executed	165	190	100
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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	1,621,599	1,718,850
Operating Costs	142,069	156,522
Capital Costs		
Overheads	345,264	359,181
Total Appropriation	2,108,932	2,234,553

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
CRIMINAL INVESTIGATION DIVISION			
Reduced number of criminal cases reported and investigated	840	1500	800
Reduced number of sexual offences investigated	48	120	50
Reduced number of narcotic cases investigated	115	100	50
Increased number of police files prepared and submitted for prosecution	390	1500	500
Increased number of Police searches executed (with & without warrant)	140	150	100
Increased number of overseas forensic search conducted i.e. ESR	20	55	2
Increased number of police convictions secured in court	100	300	100
Increased number of police special duties in monitoring crimes affecting community i.e. burglary, escape prisoners	25	40	50
Increased number of File Notes Executed	100	200	200
Increased number of victim referrals to NGOs	189	75	10
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

	2020-21	2021-22
Personnel	176,833	180,498
Operating Costs	9,237	9,944
Capital Costs		
Overheads	207,597	279,363
Total Appropriation	393,667	469,805

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased number of successful prosecutions			
Increased number of successful prosecutions	1460	1500	1500
Reduced number of prosecution cases dismissed in court	370	300	300
Reduced number of cases withdrawn by prosecution	330	290	290
Number of Special Operations Prosecution police officers participated	5	5	5

PERFORMANCE FRAMEWORK

7.0 Prison and Corrections

Output Manager: Deputy Commissioner

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	5,349,657	
Operating Costs	874,986	
Capital Costs	279,364	
Overheads	6,504,007	
Total Appropriation	6,504,007	

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Operational policies and procedures reviewed and finalized for Tanumalala, Vaiaata & Olomanu	100%	100%	10%
Percentage of prisoners and remands complaints received and dealt with in a timely manner	100%	100%	100%
Percentage of escaped prisoners recaptured	Ongoing	100% Recapture/less than 1% escapees	100
Agricultural projects implemented at all prison site supporting ration provided by the government	50%	100%	100%
Percentage of medical supplies available at Tanumalala to support the medical needs of prisoners	New Measure	100%	100%
Number of rehabilitation programs implemented	35	40	40
Percentage of inmates participating in identified rehabilitation programs	100%	100%	100%
Date by which Training Need Survey is reviewed and updated.	1-Feb-20	1-Feb-21	1-Feb-22
Date by which the case management system is reviewed.	Jun-20	Jun-21	Jun-22
Community Outreach Programs in Reducing crime and Reintegration.	Four outreach programs	8 Programmes	4-Jan-00

8.0 Maritime Services

Output Manager: Inspector

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	954,557	1,102,097
Operating Costs	358,164	379,307
Capital Costs	364,305	465,184
Total Appropriation	1,677,026	1,946,588

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Maritime			
Increased number of vessel boarding successfully conducted at sea	45	60	20
Increased number of sea patrols conducted within Exclusive Economic Zone (EEZ)	16	25	10
Increased number of joint regional maritime policing operations attended	5	5	5
Increase number of Joint Agency operations conducted	1	3	3
Increased number of successful sea search and rescue operations	6	12	10
Increased number of coastal and harbour patrols conducted	12	25	15
Increased number of unregistered vessels reported, attended and investigated	2	5	5
Increased number of diving expeditions carry out for sea search and rescue	2	5	5
Increased number of technical maintenance for Nafanua 2 boat	1	10	5
Number of Special Operations Maritime police officers participated	5	5	5

9.0 Specialist Response Services

Output Manager: Superintendent

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	3,230,679	3,278,631
Operating Costs	420,636	438,008
Capital Costs		
Overheads	425,812	465,184
Total Appropriation	4,077,127	4,181,823
Non Taxation Revenue	20,000	15,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
TACTICAL OPERATION SECTION			
Increased number of CPP services provided for State Official conferences	30	55	40
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	360	200
Initiate a rescue squad for Police	New	1	1
Number of Police Operations TOS police officers participated	5	5	5

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
COMMUNICATIONS			
Increased number of calls for service received and recorded	1751	8000	5000
Efficient utilization and management of the overall radio communication system	6	6	30
Installation of street cameras in designated areas in town	New	5	10
Number of Police Operations Communication police officers participated	5	5	5
ARMOURY			
Increased number of Firearms registered and monitored	600	615	600
Conduct spot checks on firearm dealers	10	4	5
K9			
Increased number of Canine detections at border of entries	140	160	50
Increased number of police raids where Canine are being used	25	25	10
Increased number of K9 awareness programs conducted	1	5	1
Improved amount of drugs detected using canines	5	10	10
Number of Special Operations K9 officers participated	5	5	5
DOG MANAGEMENT			
Increased number of registered dogs	9500	9560	500
Reduced number of complaints received caused by stray dogs	20	10	40
Increased number of stray dogs euthanised	50	320	50
Increased number of DMU awareness programs	10	20	5
Number of special Operations DMU officers participated	5	5	5
BAND			
Increased participation of execution of band service for State functions	7	12	10
Increased number of brass and combo band engagements conducted	13	25	2
Number of Specail operations Band officers participated	5	5	5

10.0 Forensics & Intelligence Services

Output Manager: Assistant Commissioner Crimes

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	745,314	780,500
Operating Costs	72,179	83,602
Capital Costs		
Overheads	264,717	279,363
Total Appropriation	1,082,210	1,143,465
Non Taxation Revenue	300,000	300,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
FORENSIC			
Increased number of criminal cases attended to provide forensic services	800	900	500
Increased number of fingerprint samples produced for court proceedings	900	1000	20
Increased number of photographs produced for identification and court proceedings	4350	4600	5000
Number of special Operations Forensic officers participated	5	5	5
RECORDS & EXHIBITS			
Increased number of Police Clearance Reports provided	11740	10,500	10,000
Increased number of previous conviction created and updated	200	420	500
Number of special Operations Records Unit's police officers participated	5	5	5

11.0 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

	2020-21	2021-22
Personnel	2,898,190	3,151,522
Operating Costs	317,341	108,980
Capital Costs	850,000	
Overheads	218,214	293,088
Total Appropriation	4,283,745	3,553,590
Cost Recovery/ Revenue	14,709,086	11,771,688

Output Performance Measures, Standards or Targets

Performance Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
TRAFFIC			
Reduced number of traffic offences reported	1400	1200	1200
Increased number of traffic offence notices issued.	New Measure	4000	5000
Increased number of traffic offences investigated and completed for prosecution	1300	1350	1000
Reduced number of cases of negligence driving causing death	2	10	5
Reduced number of cases of negligence driving causing injury	80	100	50
Increased number of road blocks operations conducted.	360	380	200 (Number of RBO conducted daily)
Reduced number of car racing cases reported	New Measure	9	5
Increased amount of written off vehicles that are not road worthy	20	110	50
Increased number of non-criminal police assistance offered for traffic related services	300	450	300
Increased number of File Notes executed	310	450	200
Increased usage of radars and speed cameras	New Measure	200	50
Number of special operations Traffic police officers participated	5	5	10

MINISTRY OF THE PRIME MINISTER

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	118	150						
	Outputs Delivered by Ministry:								
1.0	Servicing of the Executive Office								
	Personnel:	347,000	362,229		362,229				362,229
	Operating Expenses:	228,050	300,324		300,324				300,324
	Capital Costs:	-	-		-				-
	Overheads:	161,406	183,746		183,746				183,746
	Total Appropriation	\$ 736,456	\$ 846,299	\$ -	\$ 846,299	\$ -	\$ -	\$ -	\$ 846,299
1.1	Servicing the Office of the Head of State								
	Personnel:	261,164	267,722		267,722				267,722
	Operating Expenses:	167,225	229,350		229,350				229,350
	Capital Costs:	-	-		-				-
	Overheads:	89,670	102,081		102,081				102,081
	Total Appropriation	\$ 518,059	\$ 599,153	\$ -	\$ 599,153	\$ -	\$ -	\$ -	\$ 599,153
1.2	Servicing the Office of the Council of Deputies								
	Personnel:	85,836	94,507		94,507				94,507
	Operating Expenses:	60,825	70,974		70,974				70,974
	Capital Costs:	-	-		-				-
	Overheads:	71,736	81,665		81,665				81,665
	Total Appropriation	\$ 218,397	\$ 247,146	\$ -	\$ 247,146	\$ -	\$ -	\$ -	\$ 247,146
2.0	Policy Advice to the Prime Minister								
	Personnel:	261,838	432,544		432,544				432,544
	Operating Expenses:	32,656	69,432		69,432				69,432
	Capital Costs:	-	-		-				-
	Overheads:	89,670	81,665		81,665				81,665
	Total Appropriation	\$ 384,164	\$ 583,640	\$ -	\$ 583,640	\$ -	\$ -	\$ -	\$ 583,640

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.0	Prime Ministerial Support								
	Personnel:	268,708	599,334		599,334				599,334
	Operating Expenses:	215,689	213,389		213,389				213,389
	Capital Costs:	-	10,000		10,000				10,000
	Overheads:	134,505	102,081		102,081				102,081
	Total Appropriation	\$ 618,902	\$ 924,804	\$ -	\$ 924,804	\$ -	\$ -	\$ -	\$ 924,804
4.0	Immigration Policy Administration								
	Personnel:	1,064,976	1,473,680	5,163,011	(5,163,011)				(5,163,011)
	Operating Expenses:	247,282	222,082		222,082				222,082
	Capital Costs:	-	32,486		32,486				32,486
	Overheads:	134,505	122,497		122,497				122,497
	Total Appropriation	\$ 1,446,762	\$ 1,850,745	\$ 5,163,011	\$ (3,312,266)	\$ -	\$ -	\$ -	\$ (3,312,266)
5.0	Cabinet Secretariat								
	Personnel:	280,858	354,210		354,210				354,210
	Operating Expenses:	149,982	159,482		159,482				159,482
	Capital Costs:	-	8,597		8,597				8,597
	Overheads:	89,670	102,081		102,081				102,081
	Total Appropriation	\$ 520,510	\$ 624,370	\$ -	\$ 624,370	\$ -	\$ -	\$ -	\$ 624,370
6.0	Communications and Press Division								
	Personnel:	658,332	740,659	400,000	(400,000)				(400,000)
	Operating Expenses:	182,855	247,825		247,825				247,825
	Capital Costs:	-	19,496		19,496				19,496
	Overheads:	107,604	122,497		122,497				122,497
	Total Appropriation	\$ 948,791	\$ 1,130,477	\$ 400,000	\$ 730,477	\$ -	\$ -	\$ -	\$ 730,477

MINISTRY OF THE PRIME MINISTER

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION		2021-22						
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
7.0	Information, Communication and Technology Division				359,380				359,380
	Personnel:	276,220	359,380		359,380				359,380
	Operating Expenses:	17,200	31,000		31,000				31,000
	Capital Costs:	-	9,196		9,196				9,196
	Overheads:	71,736	81,665		81,665				81,665
8.0	Total Appropriation	\$ 365,156	\$ 481,241	\$ -	\$ 481,241	\$ -	\$ -	\$ -	\$ 481,241
8.0	Policy Implementation, Monitoring Division				616,709				616,709
	Personnel:	556,241	616,709		616,709				616,709
	Operating Expenses:	54,007	60,490		60,490				60,490
	Capital Costs:	-	4,598		4,598				4,598
	Overheads:	107,604	122,497		122,497				122,497
9.0	Total Appropriation	\$ 717,852	\$ 804,294	\$ -	\$ 804,294	\$ -	\$ -	\$ -	\$ 804,294
9.0	Disaster Management				232,441				232,441
	Personnel:	-	232,441		232,441				232,441
	Operating Expenses:	-	51,399		51,399				51,399
	Capital Costs:	-	-		-				-
	Overheads:	-	102,081		102,081				102,081
	Total Appropriation	\$ -	\$ 385,921	\$ -	\$ 385,921	\$ -	\$ -	\$ -	\$ 385,921
	Sub-Total Outputs Delivered by Ministry	\$ 5,738,594	\$ 7,631,791	\$ 5,563,011	\$ 2,068,780	\$ -	\$ -	\$ -	\$ 2,068,780
156	Transactions on Behalf of the State:								
	Membership Fees								
	Pacific Immigration Directive Conference (PIDC)	8,353	8,353		8,353				8,353
	Annual Contribution								
	Arms Trade Treaty	8,200	8,200		8,200				8,200
	Commemorative Events								
	American Samoa Flag day	60,000	60,000		60,000				60,000
	Prayer & Fasting Week	15,000	15,000		15,000				15,000
	Government Policies / Initiatives								
	Transnational Crime Unit	50,500	50,500		50,500				50,500
	Immigration Support Systems	261,233	261,233		261,233				261,233
	Purchase of New Passports	710,000	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
	Samoa Returnees Charitable Trust	-	150,000		150,000				150,000
	Swearing-in of new CEOs ceremonies	-	10,000		10,000				10,000
	Electronic Document Management System (EDMS)	83,000	83,000		83,000				83,000
	Cabinet Advisory Committee	30,000	-		-				-
	Two Samoa Talks	50,000	50,000		50,000				50,000

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Rents & Leases								
Rents & Leases (Government Building)	562,318	562,318		562,318				562,318
Rents & Leases (Immigration & VIP Faleolo)	34,144	34,144		34,144				34,144
Swearing-in of Cabinet Ministers	30,000	-		-				-
Rents & Leases for Pacific Immigration Directors Conference (DBS)	54,920	54,920		54,920				54,920
VAGST Output Tax	368,013	416,312		416,312				416,312
Sub-Total - Transactions on Behalf of the State	\$ 2,365,851	\$ 2,514,150	\$ -	\$ 2,514,150	\$ -	\$ -	\$ -	\$ 2,514,150
Totals	\$ 8,104,445	\$ 10,145,941	\$ 5,563,011	\$ 4,582,930	\$ -	\$ -	\$ -	\$ 4,582,930
Total Appropriations	\$ 8,104,445	\$ 10,145,941	Vote: MINISTRY OF THE PRIME MINISTER					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF THE PRIME MINISTER

Legal Basis

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

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 2021-2022 financial year covering the following:

A total of \$ 0.599	million tala for Servicing the Office of the Head of State
A total of \$ 0.247	million tala for Servicing the Office of the Council of Deputies
A total of \$ 0.584	million tala for Policy Advice to the Prime Minister
A total of \$ 0.925	million tala for Prime Ministerial Support
A total of \$ 1.851	million tala for Immigration Policy Administration
A total of \$ 0.624	million tala for Cabinet Secretariat
A total of \$ 1.130	million tala for Press Secretariat
A total of \$ 0.481	million tala for Information Communication and Technology
A total of \$ 0.804	million tala for Policy Implementation Monitoring Division
A total of \$ 0.386	million tala for Disaster Management Division
A total of \$ 2.514	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of **\$5,563,011** tala of revenue in 2021/2022 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
	Goal 2: Efficient and effective secretariat services and support.	Output 1.1: Office of the Head of State Output 1.2 Office of the Council of Deputies Output 3: Office of the Prime Minister Output 2- Policy Advice Output 5- Cabinet Secretariat, Output 6.1- Press and Communication Output 7 - ICT
	Goal 3: Efficient and accurate communications.	Output 6.1- Press and Communication Output 5- Cabinet Secretariat Output 2- Policy Advice
	Goal 4: Vigilant and coordinated national and border security.	Output 4 - Immigration Transnational Crime Unit (TCU) Output 2- Policy Advice
	Goal 5: Organizational efficiency and effectiveness.	All Outputs

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

	2020-21	2021-22
Personnel	261,164	267,722
Operating Costs	167,225	229,350
Capital Costs		
Overheads	89,670	102,081
Total Appropriation	518,059	599,153

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	480 16 9 4 100%	490 16 10 4 100%
Improved coordination and facilitation of all protocol requirements for HOS attendance and participation in national, regional and international events measured by the percentage of protocol arrangements completed and ready before the day of events	N/A	New Measure	100%
Improved coordination of HOS appointments measured by the percentage of completed due diligence checks and screening appointments as well as control measures put in place to strengthen visitors' compliance with protocol requirements when visiting HOS	N/A	New Measure	100%
Improved coordination of security services provided for the HOS measured by the percentage of security measures put in place and implemented	N/A	New Measure	100%
Date by which an annual maintenance plan is developed to manage HOS's official residence and compound to ensure that they are properly maintained at acceptable standard	New Measure	New Measure	Maintenance plan to be completed and implemented by 31 December 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

	2020-21	2021-22
Personnel	85,836	94,507
Operating Costs	60,825	70,974
Capital Costs		
Overheads	71,736	81,665
Total Appropriation	218,397	247,146

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	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	250 40 02 06	250 45 02 05

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improved facilitation of all logistics support for CODs on all official engagements and participation measured by the percentage of logistic arrangements completed and ready before the day of events	N/A	100%	100%
Improved coordination and facilitation of CODs daily schedules measured by the percentage of control measures put in place to conduct and manage due diligence and reference checks for all appointment requests for CODs	N/A	100%	100%

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

	2020-21	2021-22
Personnel	261,838	432,544
Operating Costs	32,656	69,432
Capital Costs		
Overheads	89,670	81,665
Total Appropriation	384,164	583,641

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	Eight reports submitted	8 Reports submitted within 10 days of meeting completion
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"> • Vetting of Cabinet Decisions <ul style="list-style-type: none"> • One on One Sessions • Site Visits (if required) 	Four (4) M&E Reports Submitted and approved by Cabinet within FY 2021/2022. <ul style="list-style-type: none"> • Ongoing Vetting of Cabinet Decisions <ul style="list-style-type: none"> • One on One Sessions • Site Visits (if required)
Date by which Annual Report is submitted to Cabinet	New Measure	Oct-20	Oct-21
Lead support provided for Executive Offices and PM when attending regional and international engagements	New Measure	Relevant and necessary support are provided to HOS and PM in all regional and international events	100% provision of all necessary support to HOS and PM in all regional and international events whether virtual or in person.
Increased Intel Sharing, Interagency response and Border Control	New Measure	All information and threats to the National Security of Samoa are reported and responded to within	100% timely responses to any national security threat including natural disaster risks and hazards
Strengthened coordination of Policy and Regulations of whole of Government agenda	New Measure	Whole of Government complied with all national policies and regulations	100 percent compliance of the whole of government to all policies and regulations
Lead coordination of information sharing and communication for the whole of Samoa	New Measure	All information for public interests are disseminated within given timeframes	100% dissemination within given time frames.

3.0 Prime Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	268,708	599,334
Operating Costs	215,689	213,389
Capital Costs	10,000	
Overheads	134,505	102,081
Total Appropriation	618,902	924,804

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	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%

4.0 Immigration Policy Administration

Output Manager: ACEO of Immigration

Scope of Appropriation

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

	2020-21	2021-22
Personnel	1,064,976	1,473,680
Operating Costs	247,282	222,082
Capital Costs	32,486	
Overheads	134,505	122,497
Total Appropriation	1,446,763	1,850,745
Non Taxation Revenue	6,453,764	5,163,011

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
BORDER MANAGEMENT :			
Improved passenger screening at the regulated ports measured by the percentage of arriving and departing passengers complying with Immigration requirements.	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%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
	Citizenship (Objective: manage compliance with immigration & Citizenship Acts)		
Citizenship Grants: Percentage of applications screened and subsequently approved in accordance with requirements of the Citizenship Act 2004.	New Measure	100%	100%
Date by which the review of the Passport Act 2008, and Citizenship Act 2004 is completed	New Measure	Dec-20	Dec-21
Travel Document (Objective: manage compliance with Passport Act 2008)			
Number of travel documents issued on an annual basis	13,773(2009/10)	15000 - 20000	15000-20000
Capacity Building (Objective: maintain high standards of service delivery)			
Develop and formalize an Annual Training and Implementation plan tailored for all immigration personnel by the Mid FY 2021/22	New Measure	Dec-20	Dec-21
Intelligence and Compliance			
Date by which the Intelligence and Compliance Unit is fully operational	New Measure	New Measure	Dec-21
Date by which new SOPs are developed for effective and efficient due diligence checks for all immigration processes	New Measure	New Measure	Dec-21
Improve Coordination of Intelligence and Information Sharing with Law Enforcement Agency	New Measure	New Measure	100%

5.0 Cabinet Secretariat

Output Manager: Assistant Chief Executive Officer- Cabinet Secretariat

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	280,858	354,209
Operating Costs	149,982	159,482
Capital Costs		8,597
Overheads	89,670	102,081
Total Appropriation	520,510	624,369

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improved awareness of Cabinet processes and procedures measured by percentage of Cabinet submissions cleared to have duly complied with requirements of the Cabinet Handbook and FK(16) 36.	N/A	100%	100%
Number of Cabinet meetings and Cabinet Sub-Committees prepared and facilitated in accordance with requirements of the Cabinet Handbook and FK(16)36 -Weekly -Special -Cabinet Sub Committees	45 10 20 (2011-2012)	45 weekly meetings, 20 special meetings, 30 Cabinet Sub-Committee meetings	45 Weekly meetings, 28 Special Cabinet meetings, 10 Sub Committee meetings
Number of Cabinet minutes and decisions (FK) prepared and delivered in line with the Constitution requirements. - Minutes -24-hour Decisions (FK)/week - Weekly Decisions/week.	65 20 35 (2011-2012)	95 Minutes, 700-24 hour FKs and 300 reconfirmed FKs	95 Minutes, 700-24 hours FKs and 200 reconfirmed FKs
Improved preparation and screening of warrants and applications for consent of the Head of State measured by percentage of documents duly promulgated by the HOS.	N/A	100%	100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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	84
Improved coordination of activities for Cabinet measured by the number of schedules prepared, updated and circulated for information of Cabinet.	New Measure	10	10
Effective coordination of cabinet liaison officers forum	New Measure	2	100%
Effective coordination of swearing ceremonies in line with the National Event Policy	New Measure	New Measure	100%

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

	2020-21	2021-22
Personnel	658,332	740,658
Operating Costs	182,855	247,825
Capital Costs		19,496
Overheads	107,604	122,497
Total Appropriation	948,791	1,130,476
Cost Recovery/ Revenue	400,000	400,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated	Budget Standard or Target
Timely and effective preparation of all media releases	New Measure	100%	100%
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 government events and programs successfully covered	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 online platforms for information dissemination	100%(2010-2011)	12%	100%
Date by which filming and production unit is fully operational		New Measure	Jun-22
Effective preparation and production of government related current affairs and programs		New Measure	100%

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.

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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% response rate to system and network related incidents/issues that occur or are reported (encompasses Ministry network, information systems, internet and web services, ICT asset support)
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	Completion of ICT policy revisions by 30 June 2022 (including revisions to existing ICT policies and addition of new ICT policies)
Improved IT service delivery and support within the Ministry: - Percentage of user issues reported and resolved - percentage of computer repairs/replacements completed.	New Measure	100%	100% response/resolution rate to user issues relating to ICT assets/tools of trade (e.g. computer hardware repairs, computer software upgrades), cabling, telephone, procurement recommendations).
Improved IT awareness and capacity training of all Ministry staff.	New Measure	Atleast 4 IT Trainings per year	Minimum of 4 ICT-related trainings conducted.
Date by which the Ministry will implement its digitization plan ("Paperless office").		New Measure	30-Jun-22

8.0 Policy Implementation, Monitoring Unit

Output Manager:

Scope of Appropriation

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	556,241	616,709
Operating Costs	54,007	60,490
Capital Costs		4,598
Overheads	107,604	122,497
Total Appropriation	717,852	804,294

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Monitoring Database update of Cabinet Decisions	New Measure	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 Policy On Hall of Fame has been completed.	New Measure	<ul style="list-style-type: none"> • Setting up of the Hall of Fame Venue is the next step which should be completed by July 2020. • Policy on Hall of Fame completed by June 2020. 	<ul style="list-style-type: none"> • Setting up of the Hall of Fame Venue is the next step which should be completed by September 2021. 100% completion by September 2021 • Hall of Fame Policy to be completed by July 2021 and approved by Cabinet by August 2021.
Review of Passport Act 2008	New Measure	Passport Act and Regulations endorsed by Parliament by Dec 2020	Passport Act and Regulations endorsed by Parliament by Dec 2021. 100% completion by December 2021
Review Citizenship Act 2004	New Measure	Citizenship Act and Regulations endorsed by Parliament by Dec 2020	Citizenship Act and Regulations endorsed by Parliament by February 2022. 100% completion by February 2022
Strengthen Policy Coordination amongst the National Policy Coordination Committee (NPCC).	New Measure	<ul style="list-style-type: none"> • Provide policy briefs for members of the NPCC on national policies submitted by Ministries for NPCC's endorsement. • Facilitate monthly meetings • 90% of National Policies discussed are endorsed for cabinet's approval. 100% completion within the FY. 	<ul style="list-style-type: none"> Provide policy briefs for members of the NPCC on national policies submitted by Ministries for NPCC's endorsement. • Facilitate monthly meetings • 90% of National Policies discussed are endorsed for cabinet's approval. 100% completion within the FY.

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Develop a State Funeral Policy	New Measure	April 2021 - Approved by Cabinet	By August 2021 - State Funeral Policy is approved by Cabinet. 100% completion by August 2021
Samoa Transnational Crime Unit's Strategic Plan completed.	New Measure	January 2021 - STCU Review endorsed by the STCU Board.	Finalise Samoa's Transnational Crime Unit's Strategic Plan by July 2021. 100% completion by July 2021.
Prepare Information Paper on Half Mast of National Flag.	New Measure	Oct 2020 - endorsed by the CEO for Cabinet's approval	Information Paper on Half Mast on National Flag be endorsed by the CEO for Cabinet's approval by September 2021. 100% completion by September 2021
Develop a policy on Samoa Diaspora and provide quality advice to the CEO and the PM	New Measure	Dec 2020 - Endorsed by the CEO for approval by the Prime Minister/Cabinet.	Diaspora Policy approved by Cabinet by July 2021
Develop Entitlements policy for the Head of State and the Council of Deputies	New Measure	June 2021 - Endorsed by the CEO and approved by Cabinet	By July 2021 - Endorsed by the CEO and approved by Cabinet. 100% completion by July 2021.
Conduct quality research and develop policies upon directive of CEO.	New Measure	<ul style="list-style-type: none"> • Number of information papers endorsed by CEO and Submitted to the Prime Minister as required. • Number of policies endorsed/approved by CEO or Cabinet. 	<ul style="list-style-type: none"> • Information papers endorsed by CEO and Submitted to the Prime Minister as required. • 100% completion within FY.
Street Addressing within the 2k zone	New Measure	New Measure	Assist with the allocation of addresses within the 2k zone. Completed by October 2021. 100%
Develop Research paper on Government Processes and Systems	New Measure	New Measure	Complete the research on government processes and systems for awareness of the whole public sector, private sector and the community by December 2021. 100% completion by December
PASP activity. Assist PSC in Developing an Organisational Performance Framework for the Public Sector	New Measure	New Measure	Organisational Performance Framework for the Public Sector completed by October 2021. 100% by October 2021.
Review the Ministerial Departmental Arrangement Act	New Measure	New Measure	Complete the review of the Ministerial Departmental Arrangement Act by June 2022.
Draft National Security Act	New Measure	New Measure	Development of a National Security Act begins.
Review the Parliamentary Under-Secretaries Act	New Measure	New Measure	Review the Parliamentary Under-Secretaries Act by June 2022.

9.0 Disaster Management

Output Manager ACEO - Disaster Management

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel		232,441
Operating Costs		51,399
Capital Costs		
Overheads		102,081
Total Appropriation		385,921

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	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

PERFORMANCE FRAMEWORK

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline	Estimated Actual Standard	Budget Standard
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 access to risk information	(2018-2019)25	3	3
Number of buildings assessed and declared as an evacuation center	(2018-2019)15	(GCF Evacuation sites - Flash Floods) 10	10
Multi-Hazard Early Warning System (MHEWS) fully functional - New NEOC office (23sirens, 12 ERN, SMS, email) - monthly tests - Drills	(2018-2019)12	12 (100%)	12
Number of Sectors with DRM integrated plans	(2018-2019)7	4	4
Number of risk assessments completed and disseminated (Coastal Erosion, Floods, Landslides, Tree Management)in support with relevant agencies.)	(2018-2019)4	2	2
GCF Project -Maintenance of the Early Flood Warning system for the Vaisigano Catchment (With relevant agencies)	(2018-2019)	5	5
PREP Project - Safety School to be used as an Evacuation Centre	(2018-2019)	1 new school building	1
Disaster Advisory Committee Co-ordination Committee - Timely meeting to inform NEOC opeations and its co-ordination role for proclamation of	2018/2019	3 - DAC	3 DAC
Review policies and procedures (DMO & NEOC)	New Measure	1	1

MINISTRY OF PUBLIC ENTERPRISES

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

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	41	42						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to Minister								
	Personnel:	194,849	163,234		163,234				163,234
	Operating Expenses:	34,854	52,746		52,746				52,746
	Capital Costs:	-	-		-				-
	Overheads:	100,924	112,125		112,125				112,125
	Total Appropriation	\$ 330,627	\$ 328,105	\$ -	\$ 328,105	-	\$ -	\$ -	\$ 328,105
2.0	Ministerial Support								
	Personnel:	150,843	252,893		252,893				252,893
	Operating Expenses:	71,985	103,832		103,832				103,832
	Capital Costs:	-	-		-				-
	Overheads:	56,069	62,292		62,292				62,292
	Total Appropriation	\$ 278,897	\$ 419,017	\$ -	\$ 419,017	-	\$ -	\$ -	\$ 419,017
3.0	Commercial Entities Division								
	Personnel:	372,462	389,973		389,973				389,973
	Operating Expenses:	12,326	13,372		13,372				13,372
	Capital Costs:	-	-		-				-
	Overheads:	100,924	112,125		112,125				112,125
	Total Appropriation	\$ 485,712	\$ 515,470	\$ -	\$ 515,470	-	\$ -	\$ -	\$ 515,470
4.0	Governance Division								
	Personnel:	344,070	360,315		360,315				360,315
	Operating Expenses:	14,108	14,594		14,594				14,594
	Capital Costs:	-	-		-				-
	Overheads:	100,924	112,125		112,125				112,125
	Total Appropriation	\$ 459,102	\$ 487,034	\$ -	\$ 487,034	-	\$ -	\$ -	\$ 487,034

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:									
5.0	Mutual and Beneficial Bodies Division								
	Personnel:	231,717	230,941		230,941			230,941	
	Operating Expenses:	7,148	7,634		7,634			7,634	
	Capital Costs:	-	-		-			-	
	Overheads:	100,924	112,125		112,125			112,125	
	Total Appropriation	\$ 339,789	\$ 350,700	\$ -	\$ 350,700	-	\$ -	\$ -	\$ 350,700
6.0	PPP and Privatization Division								
	Personnel:	278,567	308,164		308,164			308,164	
	Operating Expenses:	12,238	16,024		16,024			16,024	
	Capital Costs:	-	-		-			-	
	Overheads:	100,924	112,125		112,125			112,125	
	Total Appropriation	\$ 391,729	\$ 436,313	\$ -	\$ 436,313	-	\$ -	\$ -	\$ 436,313
	Sub-Total Outputs Delivered by Ministry	\$ 2,285,857	\$ 2,536,639	\$ -	\$ 2,536,639	-	\$ -	\$ -	\$ 2,536,639
Transactions on Behalf of the State:									
	Government Policies / Initiatives								
	Rent & Leases - FMFM II Building	37,450	40,900		40,900			40,900	
	Rent & Leases - SNPF Plaza	356,543	356,543		356,543			356,543	
	Privatization	-	25,000		25,000			25,000	
	Independent Selection Committee	73,500	73,500		73,500			73,500	
	VAGST Output Tax	103,495	126,226		126,226			126,226	
	Sub-Total - Transactions on Behalf of the State	\$ 570,988	\$ 622,169	\$ -	\$ 622,169	-	\$ -	\$ -	\$ 622,169

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Revenues to the State:								
Dividend from Commercial Entities	9,528,009		4,168,019	(4,168,019)				(4,168,019)
Sub-total - Revenues to the State	\$ 9,528,009	\$ -	\$ 4,168,019	\$ (4,168,019)				\$ (4,168,019)
Totals	\$ 2,856,845	\$ 3,158,808	\$ -	\$ 3,158,808	-	\$ -	\$ -	\$ 3,158,808
Total Appropriations	\$ 2,856,845	\$ 3,158,808	Vote: <u>MINISTRY OF PUBLIC ENTERPRISES</u>					

Memorandum Items and Notes

 For information Only

MINISTRY OF PUBLIC ENTERPRISES

Legal Basis

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

Mandate/Mission

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

The **MINISTRY OF PUBLIC ENTERPRISES** is responsible for appropriations in the 2021/22 financial year covering the following:

A total of \$	0.328 million tala for Policy Advice to Minister
A total of \$	0.419 million tala for Ministerial Support
A total of \$	0.515 million tala for Commercial Entities Monitoring Division
A total of \$	0.487 million tala for Public Bodies Governance Division
A total of \$	0.351 million tala for Mutual & Beneficial Monitoring Division
A total of \$	0.436 million tala for Public Private Partnership & Privatization Division
A total of \$	0.622 million tala for memberships and other transactions on behalf of the State

The Office expects to collect a total of \$ 4,168,019 million tala of revenue in 2021-22

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)	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 accountable, ethical and transparent institution that endeavors to deliver valued services (PASP Objective 9.11)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Strengthen Good Governance in the public sector	Output 4 - Governance Division
	Strengthen financial operations of Government to achieve effective management and efficient utilisation of resources.	Output 1 - Policy Advice to Minister Output 3 - Commercial entities Division Output 4 - Mutual and Beneficial Bodies Division Output 5 - PPP and Privatisation Division
	Strengthened customer-oriented focus	Output 1 - Policy Advice to Minister Output 3 - Commercial entities Division Output 4 - Governance Division Output 5 - Mutual and Beneficial Bodies Division Output 6 - PPP and Privatisation Division

Ministry Level Outcomes – Other Influences

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

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

Information on Each Output

1 Policy Advice to Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	194,849	163,234
Operating Costs	34,854	52,746
Capital Costs		
Overheads	100,924	112,125
Total Appropriation	330,627	328,105

Output 1 Performance Measures, Standards or Targets

	Baseline Data	2020-21	2021-22
	Performance Measure/Indicator	Baseline (Base Year)	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-20	31-Dec-21

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

	2020-21	2021-22
Personnel	150,843	252,893
Operating Costs	71,985	103,832
Capital Costs		
Overheads	56,069	62,292
Total Appropriation	278,897	419,017

Output 2 Performance Measures, Standards or Targets

	Baseline Data	2020-21	2021-22
	Performance Measure/Indicator	Baseline (Base Year)	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.
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Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	372,462	389,973
Operating Costs	12,326	13,372
Capital Costs		
Overheads	100,924	112,125
Total Appropriation	485,712	515,470
Cost Recovery/ Revenue		

Output 3 Performance Measures, Standards or Targets

	Baseline Data	2020-21	2021-22	
	Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improve compliance of PTBs to reporting requirements	N/A	100%	100%	
Percentage of Commercial Entities complying to Dividend Policy	N/A	92%	92%	
Implementation of subpolicies for improving ROE and Dividend	N/A	N/A	Jul-21	
Stocktake cabinet decisions on unfunded CSOs and report to Cabinet	N/A	N/A	Sep-21	
Awareness of mandated CSO process	N/A	N/A	Dec-21	
Implementation of remodelled Statement of Corporate Objectives for PTBs	N/A	N/A	Jun-22	
Percentage of Mid term review of PTBs CP 2021-2024 completed by June 2022	N/A	N/A	60%	

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

	2020-21	2021-22
Personnel	344,070	360,315
Operating Costs	14,108	14,594
Capital Costs		
Overheads	100,924	112,125
Total Appropriation	459,102	487,034

Output 4 Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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%
Date by which the new amendment to the PB Amendment Act 2019 (Schedule 9) relating to the administration of the R&S PBs CEO positions is approved by Cabinet	New Measure	N/A	30-Jun-21

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

	2020-21	2021-22
Personnel	231,717	230,941
Operating Costs	7,148	7,634
Capital Costs		
Overheads	100,924	112,125
Total Appropriation	339,789	350,700
Cost Recovery/ Revenue		

Output 5 Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	90%	90%
Mutual Societies and Beneficial Bodies' Annual Report submitted on time (4 months after every Financial Year)	N/A	80%	80%
Develop Framework for SOE Reforms	N/A	30th June 2021	N/A
Develop Risk Assessment Framework for Beneficial & Mutual Bodies	N/A	30th June 2021	N/A
Approved Newly Created/Reclassified Vacancy Framework	N/A	N/A	30th June 2022
Develop 1 Template for Investment Policy Statement	N/A	N/A	30th June 2022
Compiled COVID-19 Impact Analysis for Mutual and Beneficial	N/A	N/A	30th June 2022
Develop Consolidated Risk Assessment Framework Tool	N/A	N/A	30th June 2022

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

	2020-21	2021-22
Personnel	278,567	308,164
Operating Costs	12,238	16,024
Capital Costs		
Overheads	100,924	112,125
Total Appropriation	391,729	436,313
Cost Recovery/ Revenue		

Output 6 Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Identify future PPP or Privatization candidates (Revised wording)	N/A	100%	N/A
Conduct required assessments for the Identified PPP or Privatization candidates, for Cabinet approval	N/A	100%	N/A
Implement PPP or Privatization options if approved by Cabinet (SHC building, MNRE landfill, SPL operations MWCSd printing operations) (Revised wording)	N/A	50%	N/A
Review existing PPP and Privatization policies and guidelines	N/A	100%	Aug-21
Conduct at least one awareness program for PPP and Privatization policies	N/A	N/A	Jun-22
Develop a Corporatization Policy	N/A	N/A	Aug-21
Identify and assess at least one potential PPP or Privatization program	N/A	N/A	Jun-22
Complete preparation stage of SPL PPP/Privatization (UTOS interest, Share Valuation and Tender documents)	N/A	N/A	Oct-21
Implement procurement for SPL PPP/Privatization program	N/A	N/A	Jun-22

MINISTRY FOR REVENUE

Responsible Minister: Hon. Deputy Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION		2021-22						
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	248	250						
Outputs Delivered by Ministry:									
1.0	Policy Advice to the Responsible Minister								
	Personnel:	761,523	831,565		831,565				831,565
	Operating Expenses:	136,828	188,889		188,889				188,889
	Capital Costs:	-	-		-				-
	Overheads:	131,978	136,428		136,428				136,428
	Total Appropriation	\$ 1,030,329	\$ 1,156,882	\$ -	\$ 1,156,882	\$ -	\$ -	\$ -	\$ 1,156,882
2.0	Ministerial Support								
	Personnel:	191,500	268,259		268,259				268,259
	Operating Expenses:	125,350	165,450		165,450				165,450
	Capital Costs:	-	10,000		10,000				10,000
	Overheads:	107,982	111,623		111,623				111,623
	Total Appropriation	\$ 424,832	\$ 555,332	\$ -	\$ 555,332	\$ -	\$ -	\$ -	\$ 555,332
3.0	Taxpayer Services								
	Personnel:	797,055	810,992	2,015,296	(2,015,296)				(2,015,296)
	Operating Expenses:	199,300	189,300		189,300				189,300
	Capital Costs:	-	-		-				-
	Overheads:	107,982	111,623		111,623				111,623
	Total Appropriation	\$ 1,104,337	\$ 1,111,915	\$ 2,015,296	\$ (903,381)	\$ -	\$ -	\$ -	\$ (903,381)
4.0	Collection, Recoveries and Enforcement								
	Personnel:	632,158	628,061		628,061				628,061
	Operating Expenses:	107,640	104,540		104,540				104,540
	Capital Costs:	-	-		-				-
	Overheads:	107,982	111,623		111,623				111,623
	Total Appropriation	\$ 847,780	\$ 844,224	\$ -	\$ 844,224	\$ -	\$ -	\$ -	\$ 844,224

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION		2021-22						
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Audit and Investigation								
	Personnel:	754,315	774,827		774,827				774,827
	Operating Expenses:	124,176	114,676		114,676				114,676
	Capital Costs:	-	-		-				-
	Overheads:	107,982	111,623		111,623				111,623
	Total Appropriation	\$ 986,473	\$ 1,001,126	\$ -	\$ 1,001,126	\$ -	\$ -	\$ -	\$ 1,001,126
6.0	Border Operations								
	Personnel:	1,184,839	1,163,471	535,568	(535,568)				(535,568)
	Operating Expenses:	148,730	149,330		149,330				149,330
	Capital Costs:	-	-		-				-
	Overheads:	107,982	111,623		111,623				111,623
	Total Appropriation	\$ 1,441,550	\$ 1,424,424	\$ 535,568	\$ 888,856	\$ -	\$ -	\$ -	\$ 888,856
7.0	Risk & Compliance								
	Personnel:	474,556	489,840	585,200	(585,200)				(585,200)
	Operating Expenses:	84,250	88,827		88,827				88,827
	Capital Costs:	-	-		-				-
	Overheads:	107,982	111,623		111,623				111,623
	Total Appropriation	\$ 666,788	\$ 690,290	\$ 585,200	\$ 105,090	\$ -	\$ -	\$ -	\$ 105,090
8.0	Information Technology								
	Personnel:	552,436	569,479		569,479				569,479
	Operating Expenses:	438,963	423,563		423,563				423,563
	Capital Costs:	-	-		-				-
	Overheads:	59,990	62,013		62,013				62,013
	Total Appropriation	\$ 1,051,389	\$ 1,055,055	\$ -	\$ 1,055,055	\$ -	\$ -	\$ -	\$ 1,055,055

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
9.0	Revenue Services								
	Personnel:	473,393	481,839		481,839				481,839
	Operating Expenses:	96,920	103,343		103,343				103,343
	Capital Costs:	-	-		-				-
	Overheads:	107,982	111,623		111,623				111,623
	Total Appropriation	\$ 678,294	\$ 696,805	\$ -	\$ 696,805	\$ -	\$ -	\$ -	\$ 696,805
10.0	Client Service								
	Personnel:	536,235	542,656	452,122	(452,122)				(452,122)
	Operating Expenses:	159,160	124,800		542,656				542,656
	Capital Costs:	-	-		124,800				124,800
	Overheads:	107,982	111,623		-				-
	Total Appropriation	\$ 803,376	\$ 779,079	\$ 452,122	\$ 326,957	\$ -	\$ -	\$ -	\$ 326,957
11.0	Legal and Technical Support Services								
	Personnel:	507,042	524,455		524,455				524,455
	Operating Expenses:	98,269	91,946		91,946				91,946
	Capital Costs:	-	-		-				-
	Overheads:	47,992	49,610		49,610				49,610
	Total Appropriation	\$ 653,303	\$ 666,011	\$ -	\$ 666,011	\$ -	\$ -	\$ -	\$ 666,011
12.0	Policy, Forecasting & Business Improvement								
	Personnel:	476,894	527,017		527,017				527,017
	Operating Expenses:	97,700	111,422		111,422				111,422
	Capital Costs:	-	-		-				-
	Overheads:	95,984	99,221		99,221				99,221
	Total Appropriation	\$ 670,578	\$ 737,660	\$ -	\$ 737,660	\$ -	\$ -	\$ -	\$ 737,660
	Sub-Total Outputs Delivered by Ministry	\$ 10,359,030	\$ 10,718,805	\$ 3,588,186	\$ 7,130,619	\$ -	\$ -	\$ -	\$ 7,130,619

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
Commonwealth Association of Tax Administration (CATA)	15,000	15,000		15,000				15,000
World Customs Organisation Contribution	68,483	68,483		68,483				68,483
Oceania Customs Organisation	49,000	49,000		49,000				49,000
ASYCUDA Support Mechanism	250,000	250,000		250,000				250,000
Pacific Island Tax Agreemet amd Administration (PITAA) AUS\$20,000	39,090	39,090		39,090				39,090
Government Policies / Initiatives								
ASYCUDA System maintenance	48,000	48,000		48,000				48,000
Data Tech International (DTI)	676,750	681,155		681,155				681,155
Collection Enforcement Assistance	125,000	125,000		125,000				125,000
DATA TORQUE (Revenue Management System)	97,400	97,400		97,400				97,400
Inclusive framework on base erosion profit shifting	-	66,817		66,817				66,817
Automated Exchange of Information System (AEIOS)	184,920	184,920		184,920				184,920
Official Uniform	50,000	50,000		50,000				50,000
Comemorative Events								
International Customs Day	10,000	10,000		10,000				10,000
Rents and Leases								
Rents and Leases - DBS	482,666	482,666		482,666				482,666
Rent and Leases - Airports	13,956	13,956		13,956				13,956
Rent and Leases - Minister's office Gov't bldg	34,348	34,348		34,348				34,348
Rent and Leases - Savaii (Samoa Land Corp)	14,300	14,300		14,300				14,300
Rent and Leases - SPA	-	67,813		67,813				67,813
VAGST Output Tax	393,052	415,161		415,161				415,161
Sub-Total - Transactions on Behalf of the State	\$ 2,551,965	\$ 2,713,109		\$ 2,713,108	\$ -	\$ -	\$ -	\$ 2,713,108

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						Total Resources
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
Revenues to the State:								
Income Tax - PAYE	62,284,883		76,908,003	(76,908,003)				(76,908,003)
Income Tax - Sole Trader	812,970		530,083	(530,083)				(530,083)
Income Tax - Sole Trader Provisional Tax	262,880		260,234	(260,234)				(260,234)
Income Tax - Company Provisional Tax	21,246,535		27,071,293	(27,071,293)				(27,071,293)
Income Tax - Company	9,803,443		5,097,536	(5,097,536)				(5,097,536)
Income Tax - Withholding Tax	17,678,042		21,878,168	(21,878,168)				(21,878,168)
VAGST Government Ministries/Departments	2,184,466		1,599,070	(1,599,070)				(1,599,070)
VAGST Private Sector	55,943,600		57,068,446	(57,068,446)				(57,068,446)
Import Duties	55,544,571		62,683,670	(62,683,670)				(62,683,670)
VAGST Imports	141,741,339		154,301,903	(154,301,903)				(154,301,903)
Import Excises	63,604,994		71,998,156	(71,998,156)				(71,998,156)
Domestic Excises	39,938,880		46,200,286	(46,200,286)				(46,200,286)
Sub-total - Revenues to the State	\$ 471,046,603	\$ -	\$ 525,596,848	\$ (525,596,848)	\$ -	\$ -	\$ -	\$ (525,596,848)
Totals	\$ 12,910,995	\$ 13,431,914	\$ 529,185,034	\$ 9,843,727	\$ -	\$ -	\$ -	\$ 9,843,727
Total Appropriations	\$ 12,910,995	\$ 13,431,914	Vote: MINISTRY FOR CUSTOMS AND REVENUE					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

MINISTRY FOR REVENUE

Legal Basis

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

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 21/22 financial year covering the following:

A total of \$ 1.157	million tala for Policy Advice to the Minister
A total of \$ 0.555	million tala for Ministerial Support Services
A total of \$ 1.112	million tala for Taxpayer Services
A total of \$ 0.844	million tala for Collection, Recoveries and Enforcement
A total of \$ 1.001	million tala for Audit and Investigation
A total of \$ 1.424	million tala for Border Operations
A total of \$ 0.690	million tala for Risk & Compliance
A total of \$ 1.055	million tala for Information Technology Division
A total of \$ 0.697	million tala for Revenue Division
A total of \$ 0.779	million tala for Client Service Division
A total of \$ 0.666	million tala for Legal and Technical Support Services
A total of \$ 0.738	million tala for Policy, Forecasting & Business Improvement
A total of \$ 2.713	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 \$529,185,034 tala of revenue in 2021/22, 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	
Sectoral Goal(s) (Sector Plan)	Goal 5: Participation of Private Sector Development Enhanced	
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 biosecurity, Ministry of Health through health-related protection, Police, Ministry of Natural Resources & Environment and others.	

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	761,523	831,565
Operating Costs	136,828	188,889
Capital Costs		
Overheads	131,978	136,428
Total Appropriation	1,030,329	1,156,882

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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 2020	30 October 2021
Number of internal audits conducted	19	17	17
Number of Post & Clearance Audits conducted on companies	5	12 (5 for compnies audits & 7 for AEC pilot companies)	12 (5 for compnies audits & 7 for AEC pilot companies)
Number of cases of non compliance after secondary check	100	100%.	100%.
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	2020-21	100%.	100%.

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	191,500	268,259
Operating Costs	125,350	165,450
Capital Costs		10,000
Overheads	107,982	111,623
Total Appropriation	424,832	555,332

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Budget Standard or Target	Estimated Actual
Quality of support services provided to the Honourable Minister & Associate Ministers.	100%	100%	100%
Date by which the Advisory Committee presented its Action Plan to Cabinet as per FK(16)25	2020-21	1-Jun-20	1-Jun-21
Number of quarterly reports submitted to cabinet as per FK(16)25	2020-21	4	4

PERFORMANCE FRAMEWORK

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,

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	797,055	810,992
Operating Costs	199,300	189,300
Capital Costs		
Overheads	107,982	111,623
Total Appropriation	1,104,337	1,111,915

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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% to file on time and 70% pay on time. SMEs - 60% to file on time and 50% to pay on time. SPEs - 50% to file on time and 20% to pay on time- Expected decrease in POT due to effects of COVID-19 on businesses as there is uncertainty to the end of pandemic. Also included Special Segment
New registration database during the Financial Year	Average increase of 15% are new registrations (LE's - 5% of new; SME - 95% of new)	20% increase of new registrations for all tax types (Les - 2% of new; SME - 13% AND Special 5% of new)	20% increase of new registration for all tax types (Les-2% of new:SME- 13%AND Special 5% of new)
Number of Compliance Activities conducted for taxpayers	Deliver 75 seminars and spend 820 hours on community compliance activities	Deliver 90 awareness and educational programs, conduct 40 spot checks on registration and licenses; spend total of 1150 hours on compliance activities.	1. Deliver 95 Awareness seminars: 55 seminars on TIMS and 40 on Tax. 2. Conduct 10 monthly spot checks on business license registration and new license applications. 3. Issue Reminder Notices before due dates and brochures on tax obligations are delivered / 4. Spend total of 1150 hours on various compliance activities
Number of tax returns received by Ministry during financial year are posted and confirmed	N/A	85% of returns received are posted and confirmed within 3 working days; balance to be posted and confirmed within 7 working days	90% of returns received are posted and confirmed within 10 working days, balance before end of month: LEs - 15%of returns received are posted and confirmed. SME -72.5% of returns are posted and confirmed SPE - 12.5% of returns received are posted and confirmed
Percentage of non taxation revenue (BL fees) collected within a financial year from renewal and new applications of annual BL fees	N/A	100%	100%
(New Measures to administer and monitor TIMs) All Taxpayers of TIMs Groups are registered with TIMs within FY	FY2021-22	N/A	Group.1 100% (210) by 01 Jan 2021: Group 2. 100% (1250) by 01 Jul 2021: Group 4. 100% (1000) by 01 Oct 2021 & Group 5. 100% (1000) by 01 Jan 2022: All those who failed to meet their assigned commencement dates will be referred to CED and AID teams for enforcement actions under the TIMs Regulations 2020

PERFORMANCE FRAMEWORK

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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Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	632,158	628,061
Operating Costs	107,640	104,540
Capital Costs		
Overheads	107,982	111,623
Total Appropriation	847,780	844,224

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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 recoverable debt within the FY	35% 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 collected within the FY	15% 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	30 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 actioned and resolved.	LE:>50% and SME:> 25% of outstanding returns are actioned and resolved/ Actioned means to process recovery actions to the last step and referred to Enforcement team (after issuing Das).
Percentage of non renewable Business Licenses collected	80% of non-renewed are collected or resolved (600)	80% of non-renewable business licenses are collected or resolved within the FY. 80% o laisene le i fa'afouina o le a lapatalia ma aoina i totonu o le tausaga fa'aletupe.	80% of non renewable business licenses are collected or resolved within the FY. (Resolved means taxpayer has been advised of outstanding BL and/or necessary action(s) to take if business doe not operate anymore)
TIMs Project roll out of Enforcement Actions	FY2021-22	New Measure	At lease 80% of required enforcement actions under Step 2 of the guideline on how to implement enforcement actions on non-compliant taxpayers under TIMs Project are conducted

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	754,315	774,827
Operating Costs	124,176	114,676
Capital Costs		
Overheads	107,982	111,623
Total Appropriation	986,473	1,001,126

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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 (CCAs) - 23 cases	Large Enterprises (LEs) - 20 cases, Small Medium Enterprises (SMEs) - 78 cases, Special Audit (Sp AUD) - 6 cases, Credit Check Audits (CCAs) - 98 cases	Large Enterprises (LEs) - 20 cases, Small Medium Enterprises (SMEs) - 78 cases, Special Audit (Sp AUD) - 6 cases, Credit Check Audits (CCAs) - 98 cases and with Tax Invoice Monitoring System(TIMS) 10 cases
Percentage of Tax shortfall penalty to be imposed on all audit cases	100% of cases considered for Total Tax shortfall penalty imposed on LE, SMEs, SP AUD, CCA & HE cases	100% of cases considered for Total Tax shortfall penalty imposed on LE, SMEs, SP AUD, CCA & HE cases	100% of cases considered for Total Tax shortfall penalty imposed on LE, SMEs, SP AUD, CCA & HE cases
Number of hidden economy (HE) cases - business operating outside the Tax System	20 cases to bring into the Tax system whereby 80% of these cases with Rate of Return (ROR) \$20,000.00 to be done within 90days.	20 cases	20 cases to bring into the Tax System, whereby penalties had been applied to encourage compliance
Materiality of cases closed per segment (New Measure to relate to enforcement audit work on TIMs)	80 % of LE cases with Rate of Return (ROR) of \$73,910, SME cases with ROR of \$49,273, Sp AUD cases with ROR \$73,910 & CCA cases with ROR \$17,246	80% of LE cases with Rate of Return (ROR) of \$183,115, SME cases with ROR of Full Audit - \$78,426 & Specific Audit - \$23,520, Sp AUD cases with ROR of \$124,889,	80% of LE cases with Rate of Return (ROR) of 2,640,000, SME cases with ROR of Full Audit - \$2,045,440 & Specific Audit - \$794,112, Sp Audit cases with ROR of \$547,200 / 1. 100% of profiled LE Tx returns are desk audited using TIMS within FY / 2. 85% of profiled ME tax returns are desk audited using TIMS within FY; 3. 65% of profiled SE tax returns are desk audited using TIMS; 4. 100% of audited results are referred for collection to CED

6.0 Border Operations

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

	2020-21	2021-22
Personnel	1,184,839	1,163,471
Operating Costs	148,730	149,330
Capital Costs		
Overheads	107,982	111,623
Total Appropriation	1,441,550	1,424,424

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Vessels, aircrafts and Travellers are timely cleared through CCA and intervened through secondary checks in Customs Controlled Area,	100% (2015/2016)	100%	100%
Timely clearance of Cargoes at CCAs with percentage of importers 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 licencees 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

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-2022
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of intelligence generated from Border Risk and Targeting disseminated to local and overseas partners	20	35	20
Number of deployments leading to offences detected by K9	14	14	15
Number of detected prohibited, restricted and undeclared goods consignments examined as a result of intelligence based targeting	10	20	15
Percentage of Non-Taxation Revenue collected within a financial year.	100%	100%	100%
Percentage of profiled containers screened through the container X-ray scanner	20%(2020-21)	20%	100%
Percentage of , restricted and undeclared goods detected from containers that were screened through the container X-ray scanner dealt with through decisive enforcement action	500(2020-21)	500	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

	2020-21	2021-22
Personnel	474,556	489,840
Operating Costs	84,250	88,827
Capital Costs		
Overheads	107,982	111,623
Total Appropriation	666,788	690,290
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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%	80%
Develop and foster stakeholder capacity and knowledge on Free Trade Agreements (e.g PACER Plus, PICTA, IEPA etc...) and Harmonised systems, HS 2022 amendments	10	10	10 (PACER Plus-4; PICTA-1; Tariff Transportation-2; IEPA-1; HS 2022 Amendments-2;)
Percentage of the total number of manifests submitted in accordance to the timeframes stipulated in the Customs Act 2014	80%(2015/2016)	85%	85%
Percentage of selectivity profiles reviewed on time and updated in the Asycuda World System on a timely basis	100%(2015/2016)	100%	100%
Develop, foster and improve the Ministry's intelligence collection, analysis and utilisation capacity	2020-21	Tactical Briefs - 15; Operational Briefs - 15; Strategic Brief - 4	Tactical Briefs - 15; Operational Briefs - 15; Strategic Brief - 4

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of cases on non compliance referred and investigated	15	15 cases	10 cases
Percentage of Non-Taxation Revenue collected within a financial year.	100%	100%	100%

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	552,436	569,479
Operating Costs	438,963	423,563
Capital Costs		
Overheads	59,990	62,013
Total Appropriation	1,051,389	1,055,055

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of overall availability and operability of all key automated systems for Customs and Inland Revenue	99% (2019/20)	99%	100%
Progress percentage of recommendations are addressed and completed in the 3 year IT Strategic Plan 2018-2020	85(2019/20)	85 to be confirmed	90% 31st December 2021
Progress percentage of each disaster recovery plan for 3 main tax systems with the inclusion of the government data system	90%(2019/20)	90%	100%

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

	2020-21	2021-22
Personnel	473,393	481,839
Operating Costs	96,920	103,343
Capital Costs		
Overheads	107,982	111,623
Total Appropriation	678,294	696,805

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Total Revenue due to the State are electronically receipted at main offices and at different CCA are accounted and deposited on a daily timely basis	100% of overall annual revenue estimate	100% of overall annual revenue estimate	100% of overall annual revenue estimates

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Revenue reports and Cash Books are reconciled on timely basis and reliable	100% submitted on time (2015/2016)	100% submitted on time	100% submitted on time
Percentage of Asycuda World outstanding unpaid collected by end of the year	80%(2015/2016)	80%	80%
Percentage of Asycuda World deferral debt recovered by end of the financial year	80% (2015/2016)	80%	80%
Number of seizures carried out during the year	12(2015/2016)	12	12

10.0 Client Service

Output Manager: Assistance Chief Executive Officer - Excise

Scope of Appropriation

and Liquor Administration.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	536,235	542,656
Operating Costs	159,160	124,800
Capital Costs		
Overheads	107,982	111,623
Total Appropriation	803,376	779,079
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2020-21	2021-22
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of CCA application received and submitted to the Licensing Committee for process on time	100%(2015/2016)	100%	100%
The percentage of returns and entries verified and processed for domestic excise on locally manufactured excisable products.	100%(2015/2016)	100%	100%
Percentage of Petroleum Product Calibration conducted to determine correct volume of imported for levying import taxes	24	24	100%
Number of secondary / spot checks, and Liquor inspection conducted on CCA and Liquor License Holders for compliance monitoring.	32(2015/2016)	40 (4 inspections on CCA, 24 inspections & spot checks of Liquor Licenses)	28 (4 inspections on CCA, 24 inspections & spot checks of Liquor Licences)
Number of stocktaking checks to be conducted on raw materials and finished products for verification of excise tax production and sales returns	12(2019-20)	12 stocktaking & spot checks on Excuseable goods manufactured	12 stocktaking & spot checks on Excuseable goods manufactured
Percentage of Duty free requests verified, approved and actioned in a timely manner	100%(2015/2016)	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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	507,042	524,455
Operating Costs	98,269	91,946
Capital Costs	—	—
Overheads	47,992	49,610
Total Appropriation	653,303	666,011

Output Performance Measures, Standards or Targets

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

	2020-21	2021-22
Personnel	476,894	527,017
Operating Costs	97,700	111,422
Capital Costs	—	—
Overheads	95,984	99,221
Total Appropriation	670,578	737,660

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2020-21	2021-22
Performance Measure/Indicator	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 stakeholders.	Jan-17	Jan-21	Jan-22
Percentage of quarterly Revenue reports to Cabinet, CDC and other sectors are timely	2019-20	Monday of 2nd week after quarter	total of four (4) quarterly reports within year
Percentage of businesses fully/partially complaint with Tax Invoice Monitoring System	20%(2020-21)	20%	60% by end of FY
Minimum number of consultations pertaining to Tax Invoice Monitoring System	6(2020-21)	6 (six)	10sessions

MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

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

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION		2021-22						
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	145	141						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister								
	Personnel:	560,919	463,502		463,502	241,668	485,493		727,162
	Operating Expenses:	112,471	97,049		97,049				463,502
	Capital Costs:	-	-		-				97,049
	Overheads:	151,110	145,446		145,446				-
	Total Appropriation	\$ 824,500	705,997	\$ -	\$ 705,997	\$ 241,668	\$ 485,493	\$ -	\$ 1,433,158
2.0	Ministerial Support								
	Personnel:	169,370	418,489		418,489				418,489
	Operating Expenses:	129,223	153,007		153,007				153,007
	Capital Costs:	-	10,000		10,000				10,000
	Overheads:	196,443	189,079		189,079				189,079
	Total Appropriation	\$ 495,036	770,575	\$ -	\$ 770,575	\$ -	\$ -	\$ -	\$ 770,575
3.0	Social Development Services								
	Personnel:	1,698,154	735,887		735,887	181,360			181,360
	Operating Expenses:	96,801	84,201		84,201				735,887
	Capital Costs:	-	-		-				84,201
	Overheads:	196,443	189,079		189,079				-
	Total Appropriation	\$ 1,991,398	1,009,167	\$ -	\$ 1,009,167	\$ 181,360	\$ -	\$ -	\$ 1,190,527
4.0	Governance								
	Personnel:	2,237,896	4,267,442		4,267,442				4,267,442
	Operating Expenses:	127,489	167,129		167,129				167,129
	Capital Costs:	-	9,000		9,000				9,000
	Overheads:	211,554	203,624		203,624				203,624
	Total Appropriation	\$ 2,576,939	4,647,195	\$ -	\$ 4,647,195	\$ -	\$ -	\$ -	\$ 4,647,195
5.0	Community Economic Services								
	Personnel:	408,230	547,703		547,703				547,703
	Operating Expenses:	67,780	72,840		72,840				72,840
	Capital Costs:	-	-		-				-
	Overheads:	120,888	116,356		116,356				116,356
	Total Appropriation	\$ 596,898	736,899	\$ -	\$ 736,899	\$ -	\$ -	\$ -	\$ 736,899

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Printing Services			600,000	(600,000)				(600,000)
	Personnel:	541,361	609,385		609,385				609,385
	Operating Expenses:	477,484	368,084		368,084				368,084
	Capital Costs:	174,478	-		-				-
	Overheads:	483,553	232,713		232,713				232,713
	Total Appropriation	\$ 1,676,876	1,210,182	\$ 600,000	\$ 610,182	\$ -	\$ -	\$ -	\$ 610,182
7.0	Research, Policy & Planning			25,000	(25,000)	2,118,272			2,093,272
	Personnel:	502,164	552,992		552,992				552,992
	Operating Expenses:	74,160	63,260		63,260				63,260
	Capital Costs:	-	4,500		4,500				4,500
	Overheads:	151,110	145,446		145,446				145,446
	Total Appropriation	\$ 727,434	766,198	\$ 25,000	\$ 741,198	\$ 2,118,272	\$ -	\$ -	\$ 2,859,469
8.0	Community Communications-Audio Visual & Publications								
	Personnel:	-	367,121		367,121				367,121
	Operating Expenses:	-	26,500		26,500				26,500
	Capital Costs:	-	10,000		10,000				10,000
	Overheads:	-	232,713		232,713				232,713
	Total Appropriation	\$ -	636,334	\$ -	\$ 636,334	\$ -	\$ -	\$ -	\$ 636,334
	Sub-Total Outputs Delivered by Ministry	\$ 8,889,083	\$ 10,482,547	\$ 625,000	\$ 9,857,547	\$ 2,541,300	\$ 485,493	\$ -	\$ 12,884,341

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
Commonwealth Youth Programme	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
Commemorative Events / Days								
Mother's Day of Samoa	10,000	20,000		20,000				20,000
National Youth Week	10,000	20,000		20,000				20,000
Fuataga o Ie o le Malo	1,000,000	400,000		400,000				400,000
Fathers Day of Samoa	10,000	20,000		20,000				20,000
International Disability Day	10,000	10,000		10,000				10,000
Fa'aaloaloga for Community Programs	20,000	-		-				-
Government Policies / Initiatives								
Independent Water Schemes	-	100,000		100,000				100,000
National Beautification Activities & Awards	150,000	150,000		150,000				150,000
District and Community Development Program Scoping	-	11,000,000		11,000,000				11,000,000
Support for Komiti Tumama	-	2,100,000		2,100,000				2,100,000
NGO Capacity Support Programme	-	250,000		250,000				250,000
Rents & Lease (Government Building)	34,200	34,200		34,200				34,200
VAGST Output Tax	435,713	350,043		350,043				350,043
Sub-Total - Transactions on Behalf of the State	\$ 1,728,103	14,502,433		\$ 14,502,433	\$ -	\$ -	\$ -	\$ 14,502,433
Totals	\$ 10,617,186	24,984,980	\$ 625,000	\$ 24,359,980	2,541,300	\$ 485,493	\$ -	\$ 27,386,774
Total Appropriations	\$ 10,617,186	24,984,980	Vote: MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

Legal Basis

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

Mandate/Mission

Our mission is: To 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 2021/22 financial year covering the following:

A total of \$	0.706	million tala for Policy Advice to the Responsible Minister
A total of \$	0.771	million tala for Ministerial Support
A total of \$	1.009	million tala for Social Development Services
A total of \$	4.647	million tala for Governance
A total of \$	0.737	million tala for Community Economic Services
A total of \$	1.210	million tala for Printing Services
A total of \$	0.766	million tala for Research, Policy & Planning
A total of \$	0.636	million tala for Community Communications-Audio Visual & Publications
A total of \$	14.502	million tala for Transaction on Behalf of the State

The Ministry expects to collect a total of \$625,000 tala of revenue in 2021/22, 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 Goal(s)	National	Key Outcome 8: Social Cohesion
Sectoral Goal(s) Plan)	(Sector	"Empowering communities to lead inclusive development for quality of life for all"
	Sector Level Outcomes	Outputs (Appropriations)
	Outcome 1: Improved Inclusive Governance at all levels and Community Development	Output 4 - Community Governance
	Outcome 2: Improved Social Outcomes for the most vulnerable in our communities	Output 3 - Social Development
	Outcome 3: Economic Empowerment of vulnerable individuals, families and villages	Output 5 - Community Economic Empowerment
	Outcome 4: Capacity Building, Communication and Strategic Development for the Community Sector Stakeholders	Output 7 - Research, Policy, Planning & Reporting Output 6 - Printing Services
	Ministry Level Outcomes	Outputs (Appropriations)
	All families are supported by village and district level governance system that is inclusive and responsive.	Output 4 - Community Governance
	All families have improved situation at home through elimination of violence, abuse and neglect and access to basic utility services.	Output 3 - Social Development
	All families experience improved economic outcomes and reduction of poverty and hardship.	Output 5 - Community Economic Empowerment
	All Ministry and Sector frameworks and processes are aligned and including policy & research, planning and reporting.	Output 7 - Research, Policy, Planning & Reporting
	To drive government printing to become one of the best printing industries in Samoa.	Output 6 - Printing Services
	To monitor and facilitate the implementation of the Ministry and Sector financial and performance management systems	Corporate Services Division

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

	2020-21	2021-22
Personnel	560,919	463,502
Operating Costs	112,471	97,049
Capital Costs	—	—
Overheads	151,110	145,446
Total Appropriation	824,500	705,997

Output Performance Measures and Standards

Performance Measure	Baseline Data:	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date By which the Annual Report for FY20-21 is submitted to Cabinet.	N/A	October-20	October-21
Percentage of cabinet submissions approved by Cabinet.	N/A	N/A	95%
Number of regional and global forums relating to women, youth, children, people with disabilities and local governance attended.	N/A	5	3
Number of policy papers and legislative advice endorsed by Minister & Cabinet - National Disability Policy, Gender Equality Policy, Community Inclusive Governance Policy, Child Care and Protection Bill.	N/A	3	4
AMP and Budget programs for FY 2021-22 are aligned with the Strategy for the Development of Samoa and the Community Development Sector Plan.	N/A	N/A	AMP & Budget Fy 2021/22
Level of implementation of the approved Ministry Organisation Restructure.	N/A	5%	95%
Number of community development programs delivered nationally through effective sectoral collaboration.	N/A	N/A	5
Number of sectoral programs mainstreaming gender & disability, children, women, youth and vulnerable communities.	N/A	5	5
Strengthened partnership with NGO partners	N/A	N/A	Quarterly meetings

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

	2020-21	2021-22
Personnel	169,370	418,489
Operating Costs	129,223	153,007
Capital Costs	—	10,000
Overheads	196,443	189,079
Total Appropriation	495,036	770,575

Output Performance Measures and Standards

Performance Measure	Baseline Data:	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of High level meetings attended by the Minister / Associate Minister.	N/A	3	3
Number of Ministerial Advisory Committee meetings held for both Upolu and Savaii - Komiti o le Faleula, Women's Advisory Committee, Komiti SN (Upolu & Savaii), Komiti le Samoa.	N/A	N/A	12 monthly meetings per Advisory Committee
Percentage of cabinet submission endorsed by Minister.	N/A	100%	100%

3.0 Social Development Services

Output Manager: ACEO - Division for Social Development

Scope of Appropriation

This appropriation funds activities for Community Social Development Services

PERFORMANCE FRAMEWORK

	2020-21	2021-22
Personnel	1,698,154	735,887
Operating Costs	96,801	84,201
Capital Costs		
Overheads	196,443	189,079
Total Appropriation	1,991,398	1,009,167

Output Performance Measures and Standards

Performance Measure	Baseline Data: Baseline (Base Year)	2020-21	2021-22
		Estimated Actual	Budget Standard or Target
Increased knowledge and skills of communities on social development aspects.	41	2,000	2000 people
Interagency guide in responding to GBV/FV and CP is trialled and implemented.	N/A	Dec-20	within FY 21/22
Increased level of community accessibility to social services programs targeting women, youth, children and PWDs.	6 districts	10	10 districts
Behavioural Change Communication strategy developed.	N/A	N/A	Jun-22
Programs and Interventions to address child protection matters implemented.	N/A	N/A	20
Tools and processes for Case Management Services is developed.	N/A	N/A	3
Number of New IEC materials developed. (CP, GBV, SRH, GE, PWD).	N/A	N/A	5 new tv ads, radio/tv spot, 5 banners, IEC materials
Number of programs and activities to advocate and promote for PWDs developed.	N/A	N/A	5 programs
Annual commemorative events executed within the Financial Year - International Women's Day, Mother's Day, 16 Days of Activism, Disability Day, Youth Week.	N/A	N/A	July 2021 - June 2022

4.0 Community 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

	2020-21	2021-22
Personnel	2,237,896	4,267,442
Operating Costs	127,489	167,129
Capital Costs		9,000
Overheads	211,554	203,624
Total Appropriation	2,576,939	4,647,195

Output Performance Measures and Standards

Performance Measure	Baseline Data: Baseline (Base Year)	2020-21	2021-22
		Estimated Actual	Budget Standard or Target
Strengthened Inclusive Community Development through the implementation of DDPs.	N/A	N/A	2 trainings & 4 DDP project proposals
Improved & strengthened principles of good governance in resolving grievances within communities.	N/A	8 villages	8 villages
Number of community development programs coordinated through the support of SN/STN/SM.	7 (2009)	35 Sector programs	35 sector programs
Enhanced leadership capacity for men, women, PWD, youth.	N/A	300 fathers & 150 mothers	8 leadership programs
Strengthened M & E and performance of SN/STN/SM.	N/A	N/A	4 Quarterly Reports
Strengthened participation of villages in beautifying and ensure cleanliness of all villages in compliance to the standards of the National Beautification Program.	N/A	N/A	4 Quarterly Inspections National Prizegiving ceremony in May 2022
Number of Komiti a Tina participating in the commemorating of the National Mother's Day event.	N/A	N/A	15 Women's Committee participating the National Mother's Day of Samoa in May 2022
Father's Day commemorated and celebrated in August 2021.	N/A	Aug-20	1 Activity report for Father's Day Special program held August 2021

PERFORMANCE FRAMEWORK

Performance Measure	Baseline Data:	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Monthly meetings coordinated and facilitated for Government Representatives and Advisory Committees (Komiti o le Faleula, Komiti SN & Women's Advisory Committee).	N/A	N/A	12 Monthly meetings for Govt's Reps and Advisory Committees
Number of IWS water safety plans approved and implemented	10	14	18
Number of capacity building programs attended by IWS committee and staff in country and overseas	12	14	17

5.0 Community Economic Empowerment 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.
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Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	408,230	547,703
Operating Costs	67,780	72,840
Capital Costs		
Overheads	120,888	116,356
Total Appropriation	596,898	736,899

Output Performance Measures and Standards

Performance Measure	Baseline Data:	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new vulnerable families supported through Socio-Economic Business development program.	N/A	30	35
Increased in the number of vulnerable individuals supported into jobs by 5% within the FY.	100	50	55
Number of families supported through all economic development programs generating income.	N/A	120	150
Increased number of le Samoa produced, completed and displayed at the Fuataga by 10%.	3291	346	381
Increased in the Number of Siapo produced and displayed at the Fuataga by 5% within a financial year.	10	54	57
Increased number of people reached through National Youth Week by 40.	40	140	180

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

	2020-21	2021-22
Personnel	541,361	609,385
Operating Costs	477,484	368,084
Capital Costs	174,478	
Overheads	483,553	232,713
Total Appropriation	1,676,876	1,210,182
Non Taxation Revenue	1,020,000	600,000

Output Performance Measures and Standards

Performance Measure	Baseline Data:	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
100% of total revenue target for the Financial Year 2021/22 collected.	672,436 (2012-13)	1,020,000	600,000
Collect 50% of outstanding debts.	N/A	N/A	100,000
Number of returned orders.	2	nil	1

7.0 Policy & Planning

Output Manager: ACEO - Division for Policy & Planning

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	502,164	552,992
Operating Costs	74,160	63,260
Capital Costs		4,500
Overheads	151,110	145,446
Total Appropriation	727,434	766,198
Non Taxation Revenue	25,000	25,000

Output Performance Measures and Standards

Performance Measure	Baseline Data: Baseline (Base Year)	2020-21	2021-22
		Estimated Actual	Budget Standard or Target
Number of Planning documents completed - Disaster Management Plan, Annual Management Plan FY 22/23, MWCSD Strategic / Corporate Plan, Community Sector Plan, Project Plans.	N/A	N/A	4 to be completed within FY 2021-22
Number of Reporting documents completed - Annual Report FY20/21, 6 months Review FY 21/22, International Reporting obligations - CRC & CEDAW.	N/A	N/A	3 to be completed within FY 2021-22
Number of Ministry and Community Sector programs evaluated and reviewed.	N/A	3	3 to be completed within FY 2021-22
Number of policies, strategies and research completed and submitted to cabinet - Community Economic Development Policy, National Partnership Policy, National family safety policy, Ministry & other National policies.	3	3	3 to be completed within FY 2021-22

8.0 Community Communications-Audio Visual & Publications

Output Manager: ACEO - Information Technology and Communication Services

Scope of Appropriation

This appropriation is limited to the provision of Information Technology and Communication Services to support the work of the Ministry and the Community Development Sector.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel		367,121
Operating Costs		26,500
Capital Costs		10,000
Overheads		232,713
Total Appropriation		636,334

Output Performance Measures and Standards

Performance Measure	Baseline Data: Baseline (Base Year)	2020-21	2021-22
		Estimated Actual	Budget Standard or Target
Integrated Database of all information on community development programs developed.	N/A	N/A	within FY 2021/22
IT and Communication Policy, Strategy and Media Campaign Plan developed.	N/A	N/A	within FY 2021/22
Number of Ministry media programs and publication work coordinated and managed within the FY.	N/A	5	5
High quality of audio and multi media services to support the Ministry and Community Development Sector work - Audio Visual, Website, E-Youth Hub & E-library.	N/A	N/A	95%
High quality of IT services provided in terms of Technical & Hardware support, Systems & Software support and Telephone support service.	N/A	N/A	95%

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION		2021-22							
			2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
		Number of Positions Approved	98	100						
Outputs Delivered by Ministry:										
1.0	Policy Advice to the Responsible Minister									
	Personnel:	338,549	351,484		351,484		33,307,712	1,850,000		35,157,712
	Operating Expenses:	74,371	57,581		57,581					351,484
	Capital Costs:	-	-		-					57,581
	Overheads:	113,146	110,679		110,679					-
	Total Appropriation	\$ 526,066	\$ 519,744	\$ -	\$ 519,744	\$ 33,307,712	\$ 1,850,000	\$ -	\$ 35,677,456	
2.0	Ministerial Support									
	Personnel:	178,768	386,408		386,408					386,408
	Operating Expenses:	147,669	118,712		118,712					118,712
	Capital Costs:	-	10,000		10,000					10,000
	Overheads:	113,146	110,679		110,679					110,679
	Total Appropriation	\$ 439,582	\$ 625,799	\$ -	\$ 625,799	\$ -	\$ -	\$ -	\$ 625,799	
3.0	Civil Aviation Policy Administration & Regulation									
	Personnel:	393,121	409,418	20,000	(20,000)					(20,000)
	Operating Expenses:	57,882	56,243		409,418					409,418
	Capital Costs:	-	-		56,243					56,243
	Overheads:	113,146	110,679		110,679					-
	Total Appropriation	\$ 564,148	\$ 576,340	\$ 20,000	\$ 556,340	\$ -	\$ -	\$ -	\$ 556,340	
4.0	Maritime Policy Administration & Regulation									
	Personnel:	605,222	622,367	400,000	(400,000)					622,367
	Operating Expenses:	88,213	56,810		622,367					56,810
	Capital Costs:	-	-		56,810					-
	Overheads:	113,146	110,679		110,679					110,679
	Total Appropriation	\$ 806,580	\$ 789,856	\$ 400,000	\$ 389,856	\$ -	\$ -	\$ -	\$ 389,856	

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Land Transport Services								
	Personnel:	338,324	349,396		349,396				349,396
	Operating Expenses:	55,757	58,897		58,897				58,897
	Capital Costs:	-	-		-				-
	Overheads:	75,431	73,786		73,786				73,786
6.0	Total Appropriation	\$ 469,512	\$ 482,079	\$ -	\$ 482,079	\$ -	\$ -	\$ -	\$ 482,079
	Policy and Planning								
	Personnel:	181,499	193,971		193,971				193,971
	Operating Expenses:	29,395	29,535		29,535				29,535
	Capital Costs:	-	-		-				-
7.0	Overheads:	75,431	73,786		73,786				73,786
	Total Appropriation	\$ 286,324	\$ 297,292	\$ -	\$ 297,292	\$ -	\$ -	\$ -	\$ 297,292
	Asset Management - Buildings								
	Personnel:	545,560	545,438	431,100	(431,100)				(431,100)
	Operating Expenses:	96,795	61,462		545,438				545,438
8.0	Capital Costs:	-	-		61,462				61,462
	Overheads:	75,431	73,786		-				-
	Total Appropriation	\$ 717,786	\$ 680,686	\$ 431,100	\$ 249,586	\$ -	\$ -	\$ -	\$ 249,586
	Planning & Urban Management Services								
	Personnel:	925,333	1,029,219	58,055	(58,055)				(58,055)
9.0	Operating Expenses:	99,150	127,040		1,029,219				1,029,219
	Capital Costs:	-	-		127,040				127,040
	Overheads:	75,431	73,786		-				-
	Total Appropriation	\$ 1,099,914	\$ 1,230,045	\$ 58,055	\$ 1,171,990	\$ -	\$ -	\$ -	\$ 1,171,990
	Sub-Total Outputs Delivered by Ministry	\$ 4,909,912	\$ 5,201,841	\$ 909,155	\$ 4,292,686	\$ 33,307,712	\$ 1,850,000	\$ -	\$ 39,450,398
10.0	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Samoa Water Authority - CSO	4,000,000	2,000,000		2,000,000				2,000,000
	Electric Power Corporation - CSO	4,000,000	2,000,000		2,000,000				2,000,000
	Land Transport Authority ¹	50,496,930	46,784,942		46,784,942	18,447,348	4,144,176		69,376,467
11.0	Samoa Water Authority (Sector Budget Support)	15,240,000	11,240,000		11,240,000				11,240,000
	Sub-Total - Outputs Provided by Third Parties	\$ 73,736,930	\$ 62,024,942	\$ -	\$ 62,024,942	\$ 18,447,348	\$ 4,144,176	\$ -	\$ 84,616,467

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
International Civil Aviation Organisation	132,200	132,200		132,200				132,200
International Maritime Organisation	23,000	23,000		23,000				23,000
Pacific Aviation Safety Office	65,238	65,238		65,238				65,238
International Hydrographic Organisation Membership	25,000	25,000		25,000				25,000
Counterpart Costs to Development Projects								
Sanitation (Water Sector)	11,000	10,000		10,000				10,000
Drainage (Water Sector)	6,000	5,000		5,000				5,000
Safety and Security Levy	350,000	-		-				-
Improved Coastal Resilience for Apolima and Manono	-	250,000		250,000				250,000
Rent and Leases (TATTE Building)	232,760	232,760		232,760				232,760
VAGST Output Tax	209,529	183,286		183,286				183,286
Sub-Total - Transactions on Behalf of the State	\$ 1,054,727	\$ 926,485		\$ 926,484	\$ -	\$ -	\$ -	\$ 926,484
Revenues to the State:								
Upper Airspace Receipts - NZD\$518,875	1,621,467		810,734	(810,734)				(810,734)
Sub-Total Revenues on behalf of the State	\$ 1,621,467	\$ -	\$ 810,734	\$ (810,734)	\$ -	\$ -	\$ -	\$ (810,734)
Totals	\$ 79,701,568	\$ 68,153,268	\$ 1,719,889	\$ 67,244,113	\$ 51,755,060	\$ 5,994,176	\$ -	\$ 124,993,349
Total Appropriations	\$ 79,701,568	\$ 68,153,268	Vote: MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE					

Memorandum Items and Notes

 For information Only

1 : Refer to page 265 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 2021/22 financial year covering the following:

A total of \$	0.520	million tala for Policy Advice to the Responsible Minister
A total of \$	0.626	million tala for Ministerial Support Services
A total of \$	0.576	million tala for Civil Aviation Policy Administration & Regulation
A total of \$	0.790	million tala for Maritime Policy Administration & Regulation
A total of \$	0.482	million tala for Land Transport Services
A total of \$	0.297	million tala for Policy and Planning
A total of \$	0.681	million tala for Asset Management - Buildings
A total of \$	62.025	million tala for grants and subsidies to Third Parties
A total of \$	0.926	million tala for Transactions on Behalf of the State

The Ministry expects to collect a total of

\$1,719,888 tala of revenue in 2021/22

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
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	All building activities comply with standards in Ministry of Works Act 2002, National Building Code 1992.	Output 1- Policy Advise to the Responsible Minister Output 7 - Asset Management - Buildings
	Government Housing is managed efficiently and effectively	Output 7 - Asset Management - Buildings

PERFORMANCE FRAMEWORK

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

	2020-21	2021-22
Personnel	338,549	351,484
Operating Costs	74,371	57,581
Capital Costs		
Overheads	113,146	110,679
Total Appropriation	526,066	519,744

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of facilitation meetings and consultations for the Ministry's relating	FY16/17	8	8
Number of International and Regional Organisation & Convention where the Ministry represents the Government of Samoa.	8	8	20
Numbers of Statutory Boards/Committees that Ministry of Works, Transport and Infrastructure is represented.	20	20	30
Completed and finalise the Marine Pollution Regulation (POLFUND Regulation) - Note , This will take priority over the Ballast Water Regulation as this is in progress. Also consider removing the Ballast Water Regulation until after an assessment of the Regulation to prioritize	N/A	30-Jun-20	31-Dec-21
Incorporate into Ministry's relevant legislation " on the spot fines" to strengthen its enforcement		New	30-Dec-21
Develop a contract database to track the progress of all procurement and contracts for the Ministry		New	30-Dec-21
Prepare, review and clear contracts		New	10
Prepare and provide sound and practical legal advise		New	10
Reviewing of the Civil Aviation Act ,	N/A	30-Jun-20	A proposal to postpone this indicator for 2021/2022 as we would like to prioritise the review of the Ministry of Transport 1978 and the Ministry of Works Act 2002 to properly align and consolidate all the functions and responsibilities of the Ministry before moving on to review the legislations dealing with individual aspects of the Ministry's works.
Drafting of Maritime Ballast Water Management Regulation	FY 16/17	30-Jun-20	Kindly request that the POLFUND is prioritised and remove this until the Ministry has had an audit of its regulation to ensure whether this should be prioritized in the next Financial Year 2021/2022
Review the Ministry of Works Act 2002 and the Ministry of Transport Act 1978	New	New	30%

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

	2020-21	2021-22
Personnel	178,768	386,408
Operating Costs	147,669	118,712
Capital Costs		10,000
Overheads	113,146	110,679
Total Appropriation	439,582	625,799

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	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

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	393,121	409,418
Operating Costs	57,882	56,243
Capital Costs		
Overheads	113,146	110,679
Total Appropriation	564,148	576,340
Non Taxation Revenue	20,000	20,000

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	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	> 2 ICAO Validation Missions expected (a full review will be conducted for the CAP Analysis from the USOAP Audit 2010 and USAP Audit 2012)	>2 Validation Missions expected (a full review will be conducted for the CAP Analysis from the USOAP Audit 2010 and USAP Audit 2012) deferred from last financial year due to COVID 19 restrictions;
The number of State letters from the 'International Civil Aviation Organisation' actioned.	>65	>50 State Letters	>50 with additional measures put in place for COVID19 Recovery preparations
Number of safety and security 'Audits/Inspections/Reviews' performed.	18	>20 Audits and Inspections planned (increase in Surveillance Activities recommended by ICAO Requirements)	>20 Audits and Inspections planned (increase in Surveillance Activities agreed on now with our Pacific Aviation Safety Office and as required for under ICAO)
Number of 'Operational' enabling Certificates/Approvals issued to carriers.	>8	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	>10 Certificates expected (7 renewal audits; 2 new aircraft registration expected; 2 new C of As expected; 1 initial CAR Part 175; 1 new CAR part 174; 1 new CAR Part 139 Aerodrome Operation Certificate) expected
Number of pilot, maintenance and air traffic controller 'validations/licenses' issued	>20	>20 Personnel Licenses renewed and New Licences expected (Pilot licence validation, LAMEs and ATCs)	> 20 personnel licenses renewed and new licenses expected (Pilot Licence validation, LAMEs and ATCs)
Number of pilot and air traffic controller 'Competency Checks' performed/7 Air Traffic Controllers and 2 Flight Examiners	8	>8 Pilot Licence Validation, LAMEs and ATC Holders and >4 Examiners (Flight and ATC)	>8 Pilot Licence Validation Certificates, LAMEs, ATC Holders and >4 Examiners (Flight and ATC); Expecting >5 new Pilots and LAMEs for the new Jet Operations for Samoa Airways
Number of Landing Approvals for Non-Schedule flights issued	>100	>100 approvals expected	>50 Technical Advice to be provided for non-scheduled flights issued; more to be expected when borders re-open as part of the COVID19 Recovery process
Number of new national aviation security documents finalized	4	All 4 National Civil Aviation Security Programmes revised and >2 Policies to be finalised	3 National Civil Aviation Security Programmes and 1 Air Transport Facilitation Programme to be reviewed; 1 State Safety Programme to be developed;
Number of 'Safety Deficiencies' from Samoa's Safety Audit rectified	>20	>10 deficiencies to be rectified (CMA OLF)	>20 Safety Deficiencies to be rectified and finalised on the ICAO USOAP CMA OLF
Number of aviation publications, documents and manuals 'amended and printed'	>200	>150 amended publications	>100 amended publications
Number of ICAO Audits and Progressive Activities Performed and Expected	2	>2 ICAO Missions expected	>2 ICAO Missions expected (USOAP and USAP Validation Missions)
Number of Certificates from international 'technical safety trainings' achieved.	7	>10 Trainings expected	>10 Trainings expected (to be delivered online due to COVID 19 restrictions)

PERFORMANCE FRAMEWORK

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

	2020-21	2021-22
Personnel	605,222	622,367
Operating Costs	88,213	56,810
Capital Costs		
Overheads	113,146	110,679
Total Appropriation	806,580	789,856
Non Taxation Revenue	400,000	400,000

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Compliance by vessels of all sizes and types with safety and security requirements	53	90%	90%
Number of vessels that fail to comply with survey requirements	N/A	90%	Merged under KPI # 1
Date by which the review of conditions for issuing STCW Compliance Certificates for Masters/Engineers and Seafarers is completed	258	30-Nov-19	30-Dec-21
Ensure compliance with conditions of certifications by seafarers rating level.	29	90%	90%
Date by which Public Safety Awareness for Vessels of all sizes and types is completed.	4	30 May 2020, 2 Public Awareness, Workshops: Upolu (1), Savaii (1)	Due to COVID-19 restrictions, this KPI is deferred
Ensure compliance of seafarer's employment contracts with Shipping Act 1998 and STCW Regulations 2014.	158	90%	90%
Ensure compliance with Port State Control, Flag/Coastal State inspections conducted for local and foreign vessels.	40	90%	90%
Enforcement of Safety and Security requirements on all flagships on domestic voyages & short international trips	3256	90%	90%
Date by which audits on compliance STCW and ISPS code are completed	6	30-Jun-20	30-Jun-22
Date by which the implementation of the amendments to the STCW Regulations is completed.	new	30-Jun-20	30-Jun-22
Date by which standardisation of IMO STCW Convention is completed	new	30-Jun-20	30-Jun-22
Facilitate accession to the International Hydrography Convention	new	30-Jun-20	COMPLETED
Facilitate membership to the Tokyo MOU (Memorandum of Understanding) on Port State Control.	new	30-Jun-20	30-Jun-22

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

	2020-21	2021-22
Personnel	338,324	349,396
Operating Costs	55,757	58,897
Capital Costs		
Overheads	75,431	73,786
Total Appropriation	469,512	482,079

PERFORMANCE FRAMEWORK

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number National Road Safety Committee Meetings carried out.	6	3 Meetings of the NRSC i.e every 4 months	3 Meetings of the NRSC i.e every 4 months + 6 Bi-monthly Meetings of the NRSC Working Groups
Number of Flood Mitigation-Drainage Sub-sector meetings successfully carried out to achieve key outputs outlined in the Water for Life Sector Plan 2016-2020	6	4 Quartely Meetings of the Flood Mitigation-Drainage Subsector Committee	3 Quarterly Meetings of the Flood Mitigation-Drainage Subsector Committee
At least One road construction standard developed.	New	New Completion Date for Axle Load Limit Standard i.e by the end of fiscal year 2020-2021	Axle Load Limit Standard to be completed by the end of fiscal year 2021-22
Road Safety Campaign Documentaries/Ads developed and aired	FY16/17	1 new tv spot produced and aired. Reariring of 2 Road Safety tv spots on all Local television + 6 New Road Safety Billboard Signage to be installed	Reariring of 3 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 i.e kilometers coverage reviewed and followed up by end of 2020-2021	100% target of road network i.e kilometers coverage reviewed and followed up by the end of 2021-22
Undertake coordination/implementation duties for projects involving infrastructure remaining under MWI mandate	New. MWI took on board IA duties for Apia Waterfront and Green Climate Fund in 17/18FY. By law, all infrastructure not within mandates of SWA, LTA and EPC remain under MWI for implementation (eg: seawalls, riverwalls etc) hence these 'NEW' duties (or rather recognition of existing duties that have over the years been ceded unlawfully to MNRE etc) have been taken onboard by this division.	AWFP, GCF and PPCR (relevant components). Project Deliverables met. By the end of Project Term	AWFP, GCF, PPCR, Alaao Multipurpose Dam and Way of the Cross Projects (Relevant Components). Project deliverables met by the end of Project Term.

6.0 Policy and Planning (Newly Established Output)

Output Manager: ACEO Policy & Planning

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	181,499	193,971
Operating Costs	29,395	29,535
Capital Costs		
Overheads	75,431	73,786
Total Appropriation	286,324	297,292

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Coordinate, evaluate and monitor the implementation of the National Infrastructure Strategic Plan (NISP)	80%	90%	90%
Number of awareness programs for the transport sector in School and public	4	refer to TISCD	TISCD is now responsible for implementing of this activity
Number of Transport Sector Steering Committee Meeting	4	refer to TISCD	TISCD is now responsible for implementing of this activity
Number of Transport Sector Sub Committee Meeting	NA	refer to TISCD	TISCD is now responsible for implementing of this activity
Number of site inspections by the Transport Sector Steering committee	New	4	TISCD is now responsible for implementing of this activity
Coordinate, monitor and evaluate the implementation of the Transport Sector Plan	30%	refer to TISCD	TISCD is now responsible for implementing of this activity

PERFORMANCE FRAMEWORK

	Baseline Data	2020-21	2021-2022
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Annual Review of the Transport Sector with relevant stakeholders takes place	NA	refer to TISCD	TISCD is now responsible for implementing of this activity
Date by which a new Transport Sector Plan 2020-2025 is completed	New	refer to TISCD	TISCD is now responsible for implementing of this activity
Number of Minister Advisory Committee Meetings	New	24	In the meantime, the Minister Advisory Committee has now been resolved
Number of Ministers Advisory Committee reports to Cabinet	New	4	In the meantime, the Minister Advisory Committee has now been resolved in accordance with Cabinet Directive
Date by which the update of the MTEF for the Transport Sector Plan takes place	NA	refer to TISCD	TISCD is now responsible for implementing of this activity
Number of Transport Sector status report to Cabinet Development Committee(CDC)	New	refer to TISCD	TISCD is now responsible for implementing of this activity
Date by which the annual review of Corporate plan take place	New	30-Jun-21	30-Jun-22
Number of Ministry's proposals requesting donor assistance	New	3	3
Number of existing policies to be reviewed within the FY	New	3	3
Coordinate and monitor the implementation of Samoa Infrastructure Asset Management Strategy	New	20%	30%
Number of SIAMS Steering Committee meeting	New	4	4
Number of sector wide trainings and capacity building programs to identify critical training and capacity needs of the sector	NA	refer to TISCD	TISCD is now responsible for implementing of this activity

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.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	545,560	545,438
Operating Costs	96,795	61,462
Capital Costs		
Overheads	75,431	73,786
Total Appropriation	717,786	680,686
Non Taxation Revenue	526,250	431,100

Output Performance Measures and Standards

	Baseline Data	2020-21	2021-22
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Building Permits issued	250	500	400
Number of Building Inspections Conducted	450	1000	1000
Professional workshops on Building Related Legislation Regualtions and Compliance	N/A	4	4
Public Awareness for Building Related Legislation Regualtions and Compliance	N/A	4	4
Number of officers completing Continued Professional Development and technical updates.	2	2	2
Effective regulatory framework and increased compliance	NA	2	delete
GOS Procurement Evaluation attended	FY16/17	30	30
Number of GOS Projects provided with technical advice and review.	FY16/17	20	20
Number of site visits for Government Ministries projects and quality assurance (days)	FY16/17	50	40
Sanitation Public Awareness	Public Awareness through Media - Newspaper,TV,Tshirts (220),Banners	10	5
Sanitation Technical Training and Research	FY16/17	10	5
Sanitation Inspection and Regulation	new	200	200

PERFORMANCE FRAMEWORK

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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	Nil - target to obtain Cabinet's endorsement of policy plus transition period by 20/21	100
Building Warrant of Fitness	FY17/18	10 Govt projects	10 project
Building Regulations and Legislation launched	FY17/18	Target to finalize the Building Regulations and obtain Cabinet's endorsement by 20/21	
Inspection Procedures Revised	new	bi-annually	bi-annually

8.0 Planning & Urban Management Services

Output Manager ACEO - Planning & Urban Management Services

Scope of Appropriation

This appropriation is limited to the provision of planning and urban management services to support the sustainable development of natural resources

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	925,333	1,029,219
Operating Costs	99,150	127,040
Capital Costs		
Overheads	75,431	73,786
Total Appropriation	1,099,914	1,230,045
Non Tax Revenue	58,055	58,055

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline(2009-2010)	Estimated Actual Standard	Budget Standard
Number of Development Applications registered and assessed and percentage of applications	(2016-2017)667	80% application granted	To register 100% of DCA's received and grant 80%
Number of development sites inspected and monitored	new	40% of development sites inspected and monitored	60% of development sites
Number of development applications notified	new	30% of development applications notified	50% of development application notified
Number of Development Applications referred to Public Authorities	new	15% of development applications referred	20% of development application to be referred to relevant authorities
Nuber 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	60% environmental pollution reports registered and percentage resolved	To register 100% environmental pollution reports and to resolved 70% of environmental pollution reports
Number of cases referred to legal division for legal pursuance and number of stop orders	new	10%	2 cases referred for legal purunce and 35 number of stop orders issued
Number of community awareness raising activities undertaken to inform the public of	new	15 Awareness activities completed	15 Awareness activities
Numberof planning documents finalised	2016-2017	3 documents finalised	3 documents to be reviewed and finalized
Percentage of National Coverage with formal street addresses	new	20% national coverage of street addressing completed	20% of the country to have formal street addresses
Number of waterfront plan activities implemented	2016-2017	1 waterfront plan activity implemented	1 waterfront plan activity
Number of surveys undertaken to quantify types of developments and/or quality of the environment	new	2 survey activities completed	2 survey activities completed

BUREAU OF STATISTICS

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

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	87	91						
Outputs Delivered by Ministry:									
1.0	Policy assessment and advise to Cabinet					100,000			100,000
	Personnel:	186,762	222,036		222,036				222,036
	Operating Expenses:	59,473	59,994		59,994				59,994
	Capital Costs:	-	-		-				-
	Overheads:	75,825	75,693		75,693				75,693
	Total Appropriation	\$ 322,060	\$ 357,723	\$ -	\$ 357,723	100,000	\$ -	\$ -	\$ 457,723
2.0	Compilation of Finance Statistics								
	Personnel:	401,912	401,182		401,182				401,182
	Operating Expenses:	24,455	31,552		31,552				31,552
	Capital Costs:	-	-		-				-
	Overheads:	50,550	50,462		50,462				50,462
	Total Appropriation	\$ 476,917	\$ 483,196	\$ -	\$ 483,196	-	\$ -	\$ -	\$ 483,196
3.0	Compilation of Social Statistics								
	Personnel:	349,199	347,344		347,344				347,344
	Operating Expenses:	19,132	21,479		21,479				21,479
	Capital Costs:	-	-		-				-
	Overheads:	50,550	50,462		50,462				50,462
	Total Appropriation	\$ 418,881	\$ 419,285	\$ -	\$ 419,285	-	\$ -	\$ -	\$ 419,285
4.0	Compilation of Population Census and Survey Statistics								
	Personnel:	516,057	517,752		517,752				517,752
	Operating Expenses:	27,769	31,190		31,190				31,190
	Capital Costs:	-	-		-				-
	Overheads:	75,825	75,693		75,693				75,693
	Total Appropriation	\$ 619,651	\$ 624,635	\$ -	\$ 624,635	-	\$ -	\$ -	\$ 624,635
5.0	Management of Births, Deaths & Marriages								
	Personnel:	539,603	550,938	858,300	(858,300)				(858,300)
	Operating Expenses:	123,260	150,557		550,938				550,938
	Capital Costs:	-	-		150,557				150,557
	Overheads:	50,550	50,462		50,462				50,462
	Total Appropriation	\$ 713,413	\$ 751,957	\$ 858,300	\$ (106,343)	-	\$ -	\$ -	\$ (106,343)

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

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Output Number	DESCRIPTION	2020-21	2021-22						Total Resources
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
6.0	ICT and Data Processing	Personnel:	327,758	333,351	333,351				333,351
		Operating Expenses:	92,997	131,640	131,640				131,640
		Capital Costs:	-	-	-				-
		Overheads:	75,825	75,693	75,693				75,693
		Total Appropriation	\$ 496,580	\$ 540,684	\$ -	\$ 540,684	-	\$ -	\$ 540,684
7.0	Compilation of Economics Statistics	Personnel:	390,867	388,573	388,573				388,573
		Operating Expenses:	30,902	40,493	40,493				40,493
		Capital Costs:	-	-	-				-
		Overheads:	75,825	75,693	75,693				75,693
		Total Appropriation	\$ 497,594	\$ 504,759	\$ -	\$ 504,759	-	\$ -	\$ 504,759
8.0	National Identification System Division	Personnel:	154,829	451,766	451,766				451,766
		Operating Expenses:	37,693	47,340	47,340				47,340
		Capital Costs:	-	96,652	96,652				96,652
		Overheads:	50,550	50,462	50,462				50,462
		Total Appropriation	\$ 243,072	\$ 646,220	\$ -	\$ 646,220	-	\$ -	\$ 646,220
	Sub-Total Outputs Delivered by Ministry		\$ 3,788,167	\$ 4,328,462	\$ 858,300	\$ 3,470,162	100,000	\$ -	\$ 3,570,162

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees and Grants								
Statistical Institute for Asia and Pacific	14,000	14,000		14,000				14,000
Government Policies / Initiatives								
Population Census	441,835	1,000,000		1,000,000				1,000,000
Agriculture Census	527,625	-		-				-
Demographic Health Survey and Disability Survey	115,000	-		-				-
Rent & Leases								
Rent at DBS	114,016	114,016		114,016				114,016
Rent at FMFM II Building	277,050	277,050		277,050				277,050
Rent at Salelologa Savaii	13,200	12,000		12,000				12,000
VAGST Output Tax	302,382	318,816		318,816				318,816
Sub-Total - Transactions on Behalf of the State	\$ 1,805,108	\$ 1,735,883		\$ 1,735,882	-	\$ -	\$ -	\$ 1,735,882
Totals	\$ 5,593,275	\$ 6,064,345	\$ 858,300	\$ 5,206,044	\$ 100,000	\$ -	\$ -	\$ 5,306,044
Total Appropriations	\$ 5,593,275	\$ 6,064,345	Vote: BUREAU OF STATISTICS					

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 2021/22 financial year covering the following:

A total of \$	0.358	million tala for Policy Assessment and Advice to Cabinet
A total of \$	0.483	million tala for Compilation of Finance Statistics
A total of \$	0.419	million tala for Compilation of Social Statistics
A total of \$	0.625	million tala for Population Census and Social Survey Statistics
A total of \$	0.752	million tala for Management of Births, Deaths and Marriages
A total of \$	0.541	million tala for ICT and Data Processing Services
A total of \$	0.505	million tala for Compilation of Economic Statistics
A total of \$	0.646	million tala for National Identification System Division
A total of \$	1.736	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 \$ 858,300 tala of revenue in 2021/22, largely from the issuing of various certificates.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)		
	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

	2020-21	2021-22
Personnel	186,762	222,036
Operating Costs	59,473	59,994
Capital Costs		
Overheads	75,825	75,693
Total Appropriation	322,060	357,723

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Annual Report 2020/2021 completed and submitted to Cabinet for tabling in Parliament in 2022	Jan-20	10%	Oct-21
Corporate Plan 2021-2026 and Management Plan 2021-2026 completed and disseminated for implementation by SBS and partners	Jun-20	10%	Jul-22
National Strategy for the Development of Statistics(NSDS) 2021-2026 completed and disseminated for implementation by SBS and partners	Jun-20	10%	Jul-21
Funding proposals to collect and compile statistics to support data needs of the 14 Sectors of Developments, the Post 2030 Agenda on Sustainable Development Goals, and, the relevant international and UN conventions that Samoa has signed up to implement such as: the CRPD, CRC, CEDAW, etc	Jun-20	On-going	Ongoing
Provision of policy papers and consultations with key stakeholders in relation to the implementation of the on-going "National ID project"	Jun-20	On-going	Ongoing

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Provision of policy papers and consultations with key stakeholders in relation to the implementation of "The Registration of Births, Deaths, Marriages Act, 2002"	Jun-20	On-going	Ongoing
Provision of policy papers and consultations with key stakeholders in relation to the implementation of the "Statistics Act, 2015"	Jun-20	On-going	Ongoing
Increased publicity and dissemination of statistical reports and data for relevant policies and decision making and interventions by planners, technical and donor partners, researchers, students, etc	Jun-20	On-going	Ongoing
Increased number of staff attending capacity training and relevant consultations in-country and elsewhere to improve knowledge and skills for the performance of their jobs to contribute effectively in the development of Samoa as a whole	Jun-20	On-going	Ongoing

1

2.0 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

	2020-21	2021-22
Personnel	401,912	401,182
Operating Costs	24,455	31,552
Capital Costs		
Overheads	50,550	50,462
Total Appropriation	476,917	483,196

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
GDP quarterly reports	4	8	4
GFS and Debt quarterly reports	4	8	4
Finance Statistics annual workshop	Mar-19	Mar-20	Mar-21
Formal Employment estimates	4	8	4
Intergated Business Information Database	Complete December 2018	Dec-19	Sep-21
General Government Accounts	New Measure	1	1

3.0 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.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	349,199	347,344
Operating Costs	19,132	21,479
Capital Costs		
Overheads	50,550	50,462
Total Appropriation	418,881	419,285

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	30	30
Annual Water accounts	1	1	1
Annual Energy Report	1	1	1
Annual Statistical Abstract	New Measure	1	1

PERFORMANCE FRAMEWORK

4.0 Compilation of Population Census and Survey Statistics

Output Manager: ACEO Population Census and Survey Statistics

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	516,057	517,752
Operating Costs	27,769	31,190
Overheads	75,825	75,693
Total Appropriation	619,651	624,635

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Population and Housing Census(PHC) 2021 Recruitment and Training for supervisors and enumerators	PHC 2016	Recruitment of enumerators for PHC Listing 2020	Recruitment of PHC workers should be started in early July following by Training in mid July -early Sep 2021
Population and Housing Census 2021 data collection and launching of Preliminary result	PHC 2016	Preliminary report of PHC Listing 2020	Data collection should be started in Oct-Nov and the Preliminary result should be ready by December 2021
Population and Housing Census 2021 ,Quality checking, secondary editing and launching of Tabulation report	PHC 2016	Preliminary report of PHC Listing 2020	Quality checking of all census data and secondary editing for data compilation should be done in Jan-April and Tabulation report should be ready by June 2022
Staff attending relevant statistical trainings, workshops and meetings	On-going	ongoing	On-going
Upgrade and improve the Survey and Sampling Design and provide assistance to users namely citizens, usual stakeholders, organizations and busnisses.	On-going	ongoing	On-going
Provide statistical assistance to at least 300users via front desk, emails and telephones or presentations and trainings when needed	On-going	ongoing	ongoing

5.0 Management of Births, Deaths and Marriages.

Output Manager: ACEO BDM

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	539,603	550,938
Operating Costs	123,260	150,557
Capital Costs		
Overheads	50,550	50,462
Total Appropriation	713,413	751,957
Non Taxation Revenue	858,300	858,300

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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 - Marriages within 14 days after marriage	100%	90%	90%
Revitalise CRVS Steering Committee (meetings conducted to coordinate CRVS work)	3 Meetings	2 meetings	3 meetings
Percentage of enquiries responded to within 10 working days verification of vital statistics (NZ Internal Affairs and Immigration)	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%
Provide support to National Digital Identification System through provision of CRVS	new measure	new measure	ongoing
Improve respondent to general enquiries from the general public attending the office and through internet	100%	100%	100%

PERFORMANCE FRAMEWORK

6.0 ICT and Data Processing

Output Manager: ACEO ICT and Data Processing

Scope of Appropriation

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	327,758	333,351
Operating Costs	92,997	131,640
Capital Costs		
Overheads	75,825	75,693
Total Appropriation	496,580	540,684

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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
Design and test Data Entry application system for the 2021 Population and Housing Census using CAPI	Estimated 200,000+ persons, 30,000+ households	February - October 2021	CAPI Design and Test in February to October 2021
Data Processing for Population and Housing Census 2021	Estimated 200,000+ persons, 30,000+ households	10%	Data processing in November 2021 to March 2022
IT Support- Upgrade back up server at SNBH	ongoing	Ongoing	ongoing

7.0 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.
--

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	390,867	388,573
Operating Costs	30,902	40,493
Capital Costs		
Overheads	75,825	75,693
Total Appropriation	497,594	504,759

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of consumer price index reports	2016	12 Monthly CPI Reports	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 Reports
Number of Shipping report	2018	2 Biannual Shipping Reports + 1 Annual Report 2019	2 Biannual Shipping Reports + 1 Annual Report 2020
Number of Enquiries responded to within 7 days or less	70	75	80
CPI Rebasing	2021	new measure	Complete rebase exercise with updated of new weights,commodities and outlets
HIES 2023	2018	new measure	Project work plan and budget in place.

8.0 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
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Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	451,766	
Operating Costs	47,340	
Capital Costs	96,652	
Overheads	50,462	
Total Appropriation	646,220	

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	on-going	on-going
Local counter-part from SBS for Hired Consultants working on developing the National ID Bill	Jun-19	on-going	complete by June 2021
Coordinate the relevant media publicity of the National ID on the radio, TV, newspapers, to reach all community levels	Jun-19	July-Dec 2020	on going
Coordinate and implement the mass registration of targetted people for the National ID System	Jun-19	July-Dec 2020	Jan-22
Local counter part from SBS for Hired Consultatnt for the development of National Digital Idenitifaction System (NDIDS)	Jun 19	new measure	July 2021 to June 2022
Implementation of the National Digital Idenitifaction System (NDIDS)	jun 20	new measure	ongoing

CONTROLLER AND AUDITOR GENERAL

Responsible Minister: Hon. Deputy Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	51	43						
	Outputs Delivered by Ministry:								
1.0	Strategic and Parliamentary Services								
	Personnel:	563,632	532,653		532,653	32,675			32,675
	Operating Expenses:	58,269	135,557		135,557				532,653
	Capital Costs:	-	-		-				135,557
	Overheads:	238,540	245,592		245,592				-
	Total Appropriation	\$ 860,441	913,802	\$ -	\$ 913,802	\$ 32,675	\$ -	\$ -	\$ 946,477
2.0	Financial Audit Services								
	Personnel:	881,789	767,999	120,000	(120,000)				(120,000)
	Operating Expenses:	159,447	347,319		767,999				767,999
	Capital Costs:	-	-		347,319				347,319
	Overheads:	178,905	184,194		184,194				-
	Total Appropriation	\$ 1,220,141	1,299,512	\$ 120,000	\$ 1,179,512	\$ -	\$ -	\$ -	\$ 1,179,512
3.0	Operational Audit Services								
	Personnel:	890,919	904,563	91,970	(91,970)				(91,970)
	Operating Expenses:	86,947	118,940		904,563				904,563
	Capital Costs:	-	-		118,940				118,940
	Overheads:	178,905	184,194		184,194				-
	Total Appropriation	\$ 1,156,771	1,207,697	\$ 91,970	\$ 1,115,727	\$ -	\$ -	\$ -	\$ 1,115,727
	Sub-Total Outputs Delivered by Ministry	\$ 3,237,353	3,421,011	\$ 211,970	\$ 3,209,041	\$ 32,675	\$ -	\$ -	\$ 3,241,716

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Provided by Third Parties:								
Anti Corruption Authority	-	100,000		100,000				100,000
Sub-total Outputs provided by Third Parties	\$ -	100,000		\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Transactions on Behalf of the State:								
Membership Fees & Grants								
Association of Pacific Islands Public Auditors	1,200	1,200		1,200				1,200
International Congress of Supreme Audit Institution	5,000	5,000		5,000				5,000
South Pacific Association of Supreme Audit Institution	7,450	7,450		7,450				7,450
International Organization of Supreme Audit Institutions	1,584	1,584		1,584				1,584
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	102,357	146,930		146,930				146,930
Sub-Total - Transactions on Behalf of the State	\$ 541,997	586,570		\$ 586,570	\$ -	\$ -	\$ -	\$ 586,570
Totals	\$ 3,779,350	4,107,581	\$ 211,970	\$ 3,895,611	\$ 32,675	\$ -	\$ -	\$ 3,928,286
Total Appropriations	\$ 3,779,350	4,107,581	Vote: <u>CONTROLLER & AUDITOR GENERAL</u>					

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 2021/22 financial year covering the following

A total of	0.914	mi million tala for Strategic and Parliamentary Services
A total of	1.300	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	1.208	mi million tala for Operational Audit Services
A total of	0.587	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Office expects to collect a total of \$211,970 tala of revenue in 2021/22

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

Information on Each Output

1.0 Strategic and Parliamentary Services

Output Manager: Assistant Controller and Auditor General

Scope of Appropriation

This appropriation is for the delivery of the following services: Submitting annual reports to Parliament; Attend Parliament and Parliamentary Committee Meetings; Inspection of Government Development Projects; and, Legal services.
--

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	563,632	532,653
Operating Costs	58,269	135,557
Overheads	238,540	245,592
Total Appropriation	860,441	913,802

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Audit reports are submitted to Parliament (include annual reports)	Mar-19	Mar-21	Mar-22
Percentage of Parliament Meetings and Parliamentary Committee Meetings to attend.	100%	100%	100%
Number of Compliance Audits	4	4	4

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

	2020-21	2021-22
Personnel	881,789	767,999
Operating Costs	159,447	347,319
Overheads	178,905	184,194
Total Appropriation	1,220,141	1,299,512
Non Taxation Revenue	184,000	120,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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 querried.	100%	100%	100%
Percentage of Government Ministries to be audited annually.	100%	100%	100%
Percentage of Government Overseas Missions to be audited annually.	80%	100%	100%
Percentage of Donor and loan funded projects of all Ministries to be audited annually.	100%	100%	100%
Percentage of Interim Checks performed on all Ministries.	80%	80%	80%
Percentage of Government Auctions and other engagements attended by Office of the Controller and Auditor General for all Ministries.	100%	100%	100%
Percentage of Public Bodies (mutual, beneficial & trading) - Non-Delegated to be audited annually.	100%	100%	100%
Percentage of Public Bodies (mutual, beneficial & trading) - Delegated to be audited annually.	80%	100%	100%
Percentage of Interim Checks performed on all Public Bodies.	50%	50%	50%
Percentage of Government Auctions and other engagements attended by Office of the Controller and Auditor General for all Corporations.	100%	100%	100%

3.0 - Operational Audit Services

Output Manager: Assistant Controller and Auditor General

Scope of Appropriation

This appropriation is for the delivery of the following services: Conduct Information Technology Audits; Conduct Performance Audits; and, Special Examinations/Audits.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	890,919	904,563
Operating Costs	86,947	118,940
Overheads	178,905	184,194
Total Appropriation	1,156,771	1,207,697
Non Taxation Revenue	91,970	91,970

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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. Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	17	17					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Responsible Minister and the Board					90,130.00		90,130
	Personnel:	661,389	691,374		691,374			691,374
	Operating Expenses:	117,509	148,249		148,249			148,249
	Capital Costs:	-	-		-			-
	Overheads:	400,521	399,883		399,883			399,883
	Total Appropriation	\$ 1,179,419	\$ 1,239,506	\$ -	\$ 1,239,506	\$ 90,130	\$ -	\$ -
	Sub-Total Outputs Delivered by Ministry	\$ 1,179,419	\$ 1,239,506	\$ -	\$ 1,239,506	\$ 90,130	\$ -	\$ -
	Transactions on Behalf of the State:							
	Community Consultations	30,000	30,000		30,000			30,000
	Rent and Leases	167,900	167,900		167,900			167,900
	VAGST Output Tax	56,008	62,068		62,068			62,068
	Sub-Total - Transactions on Behalf of the State	\$ 253,908	\$ 259,968	\$ -	\$ 259,968	\$ -	\$ -	\$ 259,968
	Totals	\$ 1,433,327	\$ 1,499,474	\$ -	\$ 1,499,474	\$ 90,130	\$ -	\$ -
	Total Appropriations	\$ 1,433,327	\$ 1,499,474	Vote: LAW REFORM COMMISSION				

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

SAMOA LAW REFORM COMMISSION

Legal Basis

The Samoa Law Reform Commission (SLRC) is established under the Samoa Law Reform Commission Act 2008 for the review, reform and development of the laws of Samoa, in order to promote Samoan custom and traditions, enhance the social, cultural, economic and commercial and development of Samoa, and to ensure that the laws of Samoa are kept in a modern state which meets the needs of Government and the community.

Mandate/Mission

Our mission is: To ensure that the laws of Samoa are in line with current conditions and ensure that they meet current needs, remove defects in the law and simplify the Law by adopting new and improved methods of administering the law and dispensing justice.

To achieve the organisation's mission, the Samoa Law Reform Commission has the following core functions:

- To recommend to the Attorney General suggested programs for the reform of the laws of Samoa;
- To research and analyse areas of law considered to be in need of reform in accordance with references made to it by the Prime Minister, Cabinet or the Attorney General (whether at the Commission's suggestion or otherwise). To report its recommendations for reform to the Prime Minister, Attorney General and Parliament;
- To advise Government Ministries and agencies on the manner or content of the review of laws conducted by those Ministries and agencies;
- To consult with and advise the public (and any specific sectors of the community) about its work.

The **SAMOA LAW REFORM COMMISSION** is responsible for appropriations in the 2021/22 financial year covering the following:

A total of \$ 1.240	million tala for Legal Research Analysis and Recommendations.
A total of \$ 0.260	million tala for other transactions on behalf of Government of Samoa

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

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

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

Information on Each Output

1.0 Legal Research Analysis and Recommendations.

Output Manager: Executive Director

Scope of Appropriation

This appropriation is limited to the provision of recommendations on the review, reform and the development of the laws referred for maintenance.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	661,389	691,374
Operating Costs	117,509	148,249
Capital Costs	0	0
Overheads	400,521	399,883
Total Appropriation	1,179,419	1,239,506

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Ad-hoc References/Projects referred from the Honourable Prime Minister, the Attorney General and Cabinet: - Research & provide advise/recommendation	3	3 (100%)	3 (100%)
2. Ad-hoc request refer from Government, Ministries & d SOE's: - research & provide advise/recommendation	3	3 (100%)	3 (100%)
3. Ad-hoc initiated by the Executive Director for Review & Research to Formulate advice/recommendation to Government in line with existing laws.	3	3 (100%)	3 (100%)
4. REVIEW OF THE FAMILY LAWS OF SAMOA STAGE 3 Continue from FY2019-2020 6 Core Family Law Acts: 1. Infants Ordinance 1961 2. Marriage Ordinance 1961 3. Divorce and Matrimonial Causes Ordinance 1961 4. Maintenance and Affiliation Act 1967 5. Family Safety Act 2013 6. Family Court Act 2014	Oct-18	1. 12 Public Consultations. - 5 Savaii - 7 Upolu (Aug – Dec) 2. Compilation of Consultation Findings & Further Research (Jan-Jun) 3. Additional Public Consultations focusing on the Youths • 1 Savaii • 1 Upolu Feb – June 2021	1. Public Consultations continued • Additional Public Consultations (issues narrowed down or consultations with the private sector (example - SSG)) - 5 Savaii - 5 Upolu July – Oct 2021 2. First round of compilation of Public Consultations findings and any submissions received Sept – Nov 2021 3. Further Research and Analysis raised from findings and submissions Dec 21– Jan 2022 4. Stakeholder consultations – In light of the overall comments and concerns raised, how can they be practically and realistically addressed? - MJCA - AGO - BDM - MOP - MWCD Feb – Apr 2022
5. 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	1. Compilation of Pre Research Finding Submit Discussion Paper to Cabinet Apr – Aug 2. 10 Consultations (7 Ministries, 3 Public) Oct - Dec 3. Formulate Final Report and submit to Cabinet Jan – June (Note: Planned activities push back to FY2021/2022 due to pressing priorities)	1. Compilation of Pre Research Finding Submit Discussion Paper to Cabinet July – Dec 2021 2. 10 Consultations (7 Ministries, 3 Public) Jan – Mar 2022 3. Formulate Final Report and submit to Cabinet Apr – June 2022
6. Review of Arms Ordinance 1960. Carry out research to inform recommendations to update Arms Ordinance.	Oct-19	. 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 (Note: Planned activities push back to FY2021/2022 due to pressing priorities)	1. Compile findings on Preliminary research, Submit Discussion Paper to Cabinet July – Aug 2021 2. Consult with Ministries to formulate recommendations and Final Report to Cabinet Sept – Dec 2021
7. SPECIAL PROJECT : "Fetuunai Muniao" Customs in the Constitution & Land and Titles Court Review (CCLTC/Legal Pluralism): The objective is to draft and develop the three Bills below: 1. Constitutional Amendment Bill 2020 2. Judicature Amendment Bill 2020 3. Lands and Titles Court Bill 2020	Jun-21	100% (Submit Recommendation to Cabinet based on 2 Main Objectives)	100% The development of laws/bills and rules as a result of the 3 Bills

PERFORMANCE FRAMEWORK

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
8. Review of the Fabric of Laws of Samoa Round 2 – Updating the Fabric of Laws of Samoa/Awareness of the Laws of Samoa	Jul-21	New measure	<p>1. Data collection on the laws administered by the respective Government Ministries / SOEs / Statutory Bodies / Constitutional Bodies (collection of data will be obtained through consultations with information with stakeholders. Sept – Dec 2021</p> <p>2. SLRC to compile its findings and formulate an Information Paper updating the Fabric of Laws of Samoa as of Dec 2020 Jan – June 2022</p>
9. Management Information System/Database	Jul-21	New measure	<p>1. Engage MIS Design and Development. (Company/Individual) 2. System Planning. 3. System Analysis 4. System design 5. System implementation and system operation management and evaluation</p>

LEGISLATIVE ASSEMBLY

Responsible Minister: Hon. Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

223

Output Number	DESCRIPTION	2020-21	2021-22						Total Resources
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
	Number of Positions Approved	91	91						
	Outputs Delivered by Ministry:								
1.0	Servicing the Office of the Speaker								
	Personnel:	57,706	53,273		53,273	810,000.00	500,000		1,310,000
	Operating Expenses:	84,054	95,750		95,750				53,273
	Capital Costs:	-	-		-				95,750
	Overheads:	157,649	172,168		172,168				-
	Total Appropriation	\$ 299,409	\$ 321,191	\$ -	\$ 321,191	\$ 810,000	\$ 500,000	\$ -	\$ 1,631,191
2.0	Servicing the Office of the Clerk								
	Personnel:	368,113	377,401		377,401				377,401
	Operating Expenses:	551,491	334,972		334,972				334,972
	Capital Costs:	-	-		-				-
	Overheads:	157,649	172,168		172,168				172,168
	Total Appropriation	\$ 1,077,253	\$ 884,541	\$ -	\$ 884,541	\$ -	\$ -	\$ -	\$ 884,541
3.0	Servicing Parliamentary Procedures Group								
	Personnel:	1,139,911	1,204,647	12,000	(12,000)				(12,000)
	Operating Expenses:	137,330	182,556		182,556				1,204,647
	Capital Costs:	-	-		-				182,556
	Overheads:	472,946	516,505		516,505				-
	Total Appropriation	\$ 1,750,187	\$ 1,903,708	\$ 12,000	\$ 1,891,708	\$ -	\$ -	\$ -	\$ 1,891,708
3.1	Servicing the Chamber and Procedure Office								
	Personnel:	408,953	449,949	12,000	(12,000)				449,949
	Operating Expenses:	75,250	82,750		82,750				82,750
	Capital Costs:	-	-		-				-
	Overheads:	157,649	172,168		172,168				172,168
	Total Appropriation	\$ 641,852	\$ 704,867	\$ 12,000	\$ 692,867	\$ -	\$ -	\$ -	\$ 692,867

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

224

Output Number	DESCRIPTION	2020-21	2021-22						Total Resources
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
Outputs Delivered by Ministry:									
3.2	Servicing the Parliamentary Committees Office	415,661	439,589		439,589				439,589
	Personnel:	48,490	69,915		69,915				69,915
	Operating Expenses:	-	-		-				-
	Capital Costs:	157,649	172,168		172,168				172,168
	Overheads:								
	Total Appropriation	\$ 621,800	\$ 681,672	\$ -	\$ 681,672	\$ -	\$ -	\$ -	\$ 681,672
3.3	Servicing the Legal and Research Office	315,297	315,109		315,109				315,109
	Personnel:	13,590	29,891		29,891				29,891
	Operating Expenses:	-	-		-				-
	Capital Costs:	157,649	172,168		172,168				172,168
	Overheads:								
	Total Appropriation	\$ 486,536	\$ 517,168	\$ -	\$ 517,168	\$ -	\$ -	\$ -	\$ 517,168
4.0	Conduct of Inter-Parliamentary Relations	1,538,595	1,561,096	37,000	(37,000)				(37,000)
	Personnel:	277,154	291,529		291,529				1,561,096
	Operating Expenses:	-	-		-				291,529
	Capital Costs:	788,243	860,841		860,841				-
	Overheads:								860,841
	Total Appropriation	\$ 2,603,992	\$ 2,713,466	\$ 37,000	\$ 2,676,466	\$ -	\$ -	\$ -	\$ 2,676,466
4.1	Servicing the Community Relations Services	193,235	197,151	5,000	(5,000)				(5,000)
	Personnel:	76,600	76,600		76,600				197,151
	Operating Expenses:	-	-		-				76,600
	Capital Costs:	157,649	172,168		172,168				-
	Overheads:								172,168
	Total Appropriation	\$ 427,484	\$ 445,919	\$ 5,000	\$ 440,919	\$ -	\$ -	\$ -	\$ 440,919

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

225

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
4.2	Servicing Information Management Services								
	Personnel:	262,429	260,034		260,034				260,034
	Operating Expenses:	25,101	25,101		25,101				25,101
	Capital Costs:	-	-		-				-
	Overheads:	157,649	172,168		172,168				172,168
	Total Appropriation	\$ 445,179	\$ 457,303	\$ -	\$ 457,303	\$ -	\$ -	\$ -	\$ 457,303
4.3	Servicing Information Communications and Technology Services								
	Personnel:	137,005	139,835		139,835				139,835
	Operating Expenses:	96,303	96,303		96,303				96,303
	Capital Costs:	-	-		-				-
	Overheads:	157,649	172,168		172,168				172,168
	Total Appropriation	\$ 390,957	\$ 408,306	\$ -	\$ 408,306	\$ -	\$ -	\$ -	\$ 408,306
4.4	Servicing Reporting and Printing Services								
	Personnel:	460,892	471,578		471,578				471,578
	Operating Expenses:	70,000	81,000		81,000				81,000
	Capital Costs:	-	-		-				-
	Overheads:	157,649	172,168		172,168				172,168
	Total Appropriation	\$ 688,541	\$ 724,746	\$ -	\$ 724,746	\$ -	\$ -	\$ -	\$ 724,746
4.5	Servicing Translation and Interpretation Services								
	Personnel:	485,034	492,498	32,000	(32,000)				(32,000)
	Operating Expenses:	9,150	12,525		492,498				492,498
	Capital Costs:	-	-		12,525				12,525
	Overheads:	157,649	172,168		172,168				172,168
	Total Appropriation	\$ 651,833	\$ 677,191	\$ 32,000	\$ 645,191	\$ -	\$ -	\$ -	\$ 645,191
	Sub-Total Outputs Delivered by Ministry	\$ 5,730,839	\$ 5,822,906	\$ 49,000	\$ 5,773,906	\$ 810,000	\$ 500,000	\$ -	\$ 7,083,906

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees and Grant								
Commonwealth Parliamentary Association	125,000	125,000		125,000				125,000
Society of Clerks	185	185		185				185
Inter Parliamentary Union & Association of Secretaries General of Parliaments	40,000	40,000		40,000				40,000
Association of Parliamentary Librarians of Asia & the Pacific	300	300		300				300
Government Policies / Initiatives								
Contribution to Political Parties	-	200,000		200,000				200,000
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
Separation of the Legislative	-	30,000		30,000				30,000
Parliamentary Institutional Strengthening	170,000	170,000		170,000				170,000
Constitutional Review	-	250,000		250,000				250,000
VAGST Output Tax	324,435	400,226		400,226				400,226
Sub-Total - Transactions on Behalf of the State	\$ 955,220	\$ 1,511,011	\$ -	\$ 1,511,011	\$ -	\$ -	\$ -	\$ 1,511,011
Totals	\$ 6,686,059	\$ 7,333,917	\$ 49,000	\$ 7,284,917	\$ 810,000	\$ 500,000	\$ -	\$ 8,594,917
Total Appropriations	\$ 6,686,059	\$ 7,333,917	Vote: LEGISLATIVE ASSEMBLY					

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 2021/22 financial year covering the following:

A total of	\$ 0.321	million tala for Servicing the Office of the Speaker
A total of	\$ 0.885	million tala for the Servicing the Office of the Clerk
A total of	\$ 0.705	million tala for Procedural and Chamber
A total of	\$ 0.682	million tala for Parliament Committees
A total of	\$ 0.517	million tala for Legal and Research
A total of	\$ 0.446	million tala for Community Relations Services
A total of	\$ 0.457	million tala for Information Management Services
A total of	\$ 0.408	million tala for Parliament ICT Services
A total of	\$ 0.725	million tala for Reporting and Printing Services
A total of	\$ 0.677	million tala for Translations and Interpretations Services
A total of	\$ 1.511	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 \$ 49,000 tala of revenue in 2021/22, 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 & 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
Ministry Level Outcomes & Outputs	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 famiar with and observe Standing Orders, Speakers rulings, and Parliamentary practices.	To be effective, the legislature relies upon the cooperation of Members of Parliament and upon their compliance with standing Orders, Speakers rulings and Parliamentary practices

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 SERVICING THE OFFICE OF THE SPEAKER

Output Manager: Speaker
Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	57,706	53,273
Operating Costs	84,054	95,750
Capital Costs		
Overheads	157,649	172,168
Total Appropriation	299,409	321,191

	Baseline Data	2020-21	2021-22
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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%

2.0 Servicing the Office of the Clerk

Output Manager: Clerk of the Legislative Assembly
Scope of Appropriation

This appropriation is limited to services to improve relations between the Samoan Parliament and other parliaments, including providing advice on inter-parliamentary relations to the Speaker and members of Parliament. Establishing and implementing an annual programme of incoming and outgoing visits, developing and implementing individual visit programmes.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	368,113	377,401
Operating Costs	551,491	334,972
Capital Costs		
Overheads	157,649	172,168
Total Appropriation	1,077,253	884,541

Output Performance Measures, Standards or Targets

	Baseline Data	2020-21	2021-22
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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	2020-21	2021-22
	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%	100%
Review Standing Order to ensure relevancy and consistency	NA	Dec-20	Dec-21
Facilitate Induction of New Members of Parliament - XVII Parliament	NA	May-20	May-21
Capacity building for members to better equip them in carrying out their duties	NA	5 Local seminars; 10 international seminars	5 Local seminars; 10 international seminars
Develop Members portfolio database	NA	Jun-21	Jun-22
Develop OCLA Strategic Plan for June 2021-June 2026 as per Parliamentary term	NA	May-21	May-22
Develop a Parliamentary Service Bill	NA	Jun-21	Jun-22
Capacity building for all staff both technical and complimentary skills to ensure best services to parliament	NA	100%	100%
Develop a Disaster Management Plan for OCLA	NA	Dec-20	Dec-21

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

	2020-21	2021-22
Personnel	1,139,911	1,204,647
Operating Costs	137,330	182,556
Capital Costs		
Overheads	472,946	516,505
Total Appropriation	1,750,187	1,903,708
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

	2020-21	2021-22
Personnel	408,953	449,949
Operating Costs	75,250	82,750
Capital Costs		
Overheads	157,649	172,168
Total Appropriation	641,852	704,867
Non Taxation Revenue	12,000	12,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-2022
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Timely preparation of Acts to be assented 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.	NA	Apr-21	Apr-22

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

	2020-21	2021-22
Personnel	415,661	439,589
Operating Costs	48,490	69,915
Capital Costs		
Overheads	157,649	172,168
Total Appropriation	621,800	681,672

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	NA	Jan-21	Jan-22
Develop a Committee Manual to ensure quality servicing of Select Committees and create more certainty and clarity of Committee processes	NA	Jul-20	Jul-21

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	315,297	315,109
Operating Costs	13,590	29,891
Capital Costs	—	—
Overheads	157,649	172,168
Total Appropriation	486,536	517,168

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	100%	100%	100%
Timely, accurate and quality research for each Member of Parliament on any required issue to the level of satisfaction of the Member.	100%	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	100%	100%	100%
Timely, efficient and quality information for supporting Parliamentary Programs to the level of participants satisfaction	100%	100%	100%
Efficient and accurate developing and updating of Speakers ruling handbook,in accordance with the Standing Orders to the satisfaction of the Speaker	100%	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.
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Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	1,538,595	1,561,096
Operating Costs	277,154	291,529
Capital Costs	—	—
Overheads	788,243	860,841
Total Appropriation	2,603,992	2,713,466
Non Taxation Revenue	103,600	37,000

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.
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Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	193,235	197,151
Operating Costs	76,600	76,600
Capital Costs	—	—
Overheads	157,649	172,168
Total Appropriation	427,484	445,919
Non Taxation Revenue	15,000	5,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Prepare and deliver quality Educational and Engagement Programmes to participants to their level of satisfaction. Questionnaires distributed	100%	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 informaton services through Parliamentary Library
--

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	262,429	260,034
Operating Costs	25,101	25,101
Capital Costs		
Overheads	157,649	172,168
Total Appropriation	445,179	457,303

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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	NA	100%	100%

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 informaton services through Parliamentary Library
--

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	137,005	139,835
Operating Costs	96,303	96,303
Capital Costs		
Overheads	157,649	172,168
Total Appropriation	390,957	408,306

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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.	NA	Jun-21	Jun-22
Develop a Business Continuity Plan to ensure parliament remains operational in event of natural or man made disaster	NA	Jul-21	Jul-22

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

	2020-21	2021-22
Personnel	460,892	471,578
Operating Costs	70,000	81,000
Capital Costs		
Overheads	157,649	172,168
Total Appropriation	688,541	724,746

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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%
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	NA	Jun-21	Jun-22
Develop a Hansard e-filing system and database to provide information requested by MPs on parliamentary proceedings and debates	NA	Dec-20	Dec-21

PERFORMANCE FRAMEWORK

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

	2020-21	2021-22
Personnel	485,034	492,498
Operating Costs	9,150	12,525
Capital Costs		
Overheads	157,649	172,168
Total Appropriation	651,833	677,191
Non Taxation Revenue	88,600	32,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Timely, 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	NA	Dec-20	Dec-21

OFFICE OF THE ATTORNEY GENERAL

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	85	85						
	Outputs Delivered by Ministry:								
1.0	Legal Advice to Head of State, Ministers and Government Ministries					779,432			779,432
	Personnel:	145,989	148,625		148,625				148,625
	Operating Expenses:	72,840	56,140		56,140				56,140
	Capital Costs:	-	-		-				-
	Overheads:	201,329	194,806		194,806				194,806
2.0	Total Appropriation	\$ 420,158	\$ 399,571	\$ -	\$ 399,571	\$ 779,432	\$ -	\$ -	\$ 1,179,003
	Legislative Drafting			13,000	(13,000)				(13,000)
	Personnel:	681,079	693,567		693,567				693,567
	Operating Expenses:	28,270	29,770		29,770				29,770
	Capital Costs:	-	-		-				-
	Overheads:	214,751	207,793		207,793				207,793
3.0	Total Appropriation	\$ 924,100	\$ 931,130	\$ 13,000	\$ 918,130	\$ -	\$ -	\$ -	\$ 918,130
	Criminal Prosecutions - District Court								
	Personnel:	526,139	536,064		536,064				536,064
	Operating Expenses:	37,496	36,896		36,896				36,896
	Capital Costs:	-	-		-				-
	Overheads:	214,751	207,793		207,793				207,793
	Total Appropriation	\$ 778,386	\$ 780,753	\$ -	\$ 780,753	\$ -	\$ -	\$ -	\$ 780,753
4.0	Civil Litigations and Opinions			24,475	(24,475)				(24,475)
	Personnel:	544,169	568,211		568,211				568,211
	Operating Expenses:	24,515	24,475		24,475				24,475
	Capital Costs:	-	-		-				-
	Overheads:	228,172	220,780		220,780				220,780
	Total Appropriation	\$ 796,856	\$ 813,466	\$ 24,475	\$ 788,991	\$ -	\$ -	\$ -	\$ 788,991

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Commercial and International Law								
	Personnel:	550,512	576,961		576,961				576,961
	Operating Expenses:	24,700	27,900		27,900				27,900
	Capital Costs:	-	-		-				-
	Overheads:	241,594	233,767		233,767				233,767
	Total Appropriation	\$ 816,806	\$ 838,628	\$ -	\$ 838,628	\$ -	\$ -	\$ -	\$ 838,628
6.0	Criminal Prosecution - Supreme Court								
	Personnel:	609,845	632,622		632,622				632,622
	Operating Expenses:	23,590	23,590		23,590				23,590
	Capital Costs:	-	-		-				-
	Overheads:	241,594	233,767		233,767				233,767
	Total Appropriation	\$ 875,029	\$ 889,979	\$ -	\$ 889,979	\$ -	\$ -	\$ -	\$ 889,979
	Sub-Total Outputs Delivered by Ministry								
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Lexis Nexis	33,250	33,250		33,250				33,250
	Brookers Online	21,000	21,000		21,000				21,000
	International Association of Prosecutors	1,500	1,500		1,500				1,500
	Government Policies / Initiatives								
	Prosecution Overseas Witnesses budget	70,000	70,000		70,000				70,000
	Overseas Counsel's Opinions/Technical Assistance	50,000	50,000		50,000				50,000
	Pathologist	80,000	80,000		80,000				80,000
	Rents & Leases (TATTE Building)	315,664	315,664		315,664				315,664
	VAGST Output Tax	154,288	142,567		142,567				142,567
	Sub-Total - Transactions on Behalf of the State	\$ 725,702	\$ 713,981	\$ -	\$ 713,981	\$ -	\$ -	\$ -	\$ 713,981
	Totals	\$ 5,337,037	\$ 5,367,508	\$ 37,475	\$ 5,330,033	779,432	\$ -	\$ -	\$ 6,109,465
	Total Appropriations	\$ 5,337,037	\$ 5,367,508						

Vote: OFFICE OF THE ATTORNEY GENERAL

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 2021/22 financial year covering the following:

A total of \$	0.400	million tala for Legal Advice to Head of State, Ministers and Government
A total of \$	0.931	million tala for Legislative Drafting
A total of \$	0.781	million tala for Criminal Prosecutions: District Court
A total of \$	0.813	million tala for Civil Litigation and Opinions
A total of \$	0.839	million tala for Commercial and International Law
A total of \$	0.890	million tala for Criminal Prosecutions: Supreme Court
A total of \$	0.714	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 2021/22

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) 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.
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PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2020-21	2021-22
Performance	145,989	148,625
Operating Costs	72,840	56,140
Capital Costs	—	—
Overheads	201,329	194,806
Total Appropriation	420,158	399,571

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of Minister's satisfaction with the quality of legal services.	90% (2010 - 2011)	95%	95%
Level of Minister's satisfaction with the timeliness of legal advice.	90% (2010 - 2011)	95%	95%
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

	2020-21	2021-22
Personnel	681,079	693,567
Operating Costs	28,270	29,770
Overheads	214,751	207,793
Total Appropriation	924,100	931,130
Non-Tax Revenue	13,000	13,000

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of legislation & regulation expected to be finalised by June	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%	100%
Number of consultations of draft Legislations. (%)	65% (2010 - 2011)	90%	100%
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%

PERFORMANCE FRAMEWORK

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

	2020-21	2021-22
Personnel	526,139	536,064
Operating Costs	37,496	36,896
Capital Costs		
Overheads	214,751	207,793
Total Appropriation	778,386	780,753

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	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

	2020-21	2021-22
Personnel	544,169	568,211
Operating Costs	24,515	24,475
Capital Costs		
Overheads	228,172	220,780
Total Appropriation	796,856	813,466
Non-Taxation Revenue	24,475	24,475

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Legal advice and Opinion provided within the required timeframe.	70% (2010 - 2011)	80%	80%
Percentage of civil claims and judicial review applications successfully defended or settled.	75% (2010 - 2011)	85%	85%
Number of trainings provided on Civil Litigation matters.	75 (2010 - 2011)	12	12
Percentage level of Non-Tax Revenue Charged to Clients and earned from court cases.	80% (2010 - 2011)	80%	80%

PERFORMANCE FRAMEWORK

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

	2020-21	2021-22
Personnel	550,512	576,961
Operating Costs	24,700	27,900
Capital Costs		
Overheads	241,594	233,767
Total Appropriation	816,806	838,628

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of contracts and agreements drafted and/or reviewed within the required time frame .	80% (2010 - 2011)	80%	80%
Percentage of successful negotiation on contracts, agreements(including international agreements) which the Attorney General's Office participated in.	80%(2010 - 2011)	80%	80%
Number of Committees it participates in and supports.	70 (2010 - 2011)	80	80
Percentage of legal advice on contracts and other Legal and international documents submitted by other parties for examination by the Attorney General's Office within the required time frame.	90 (2010 - 2011)	80%	80%

6.0 Criminal Prosecution - Supreme Court

Output Manager : Sector Coordinator

Scope of Appropriation

This appropriation is limited to assist the Steering Committee in the coordination of sector programmes and activities that will deliver on the Goals of the Sector. It has responsibility for Planning , Budgeting , Monitoring and Evaluation.
--

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	609,845	632,622
Operating Costs	23,590	23,590
Capital Costs		
Overheads	241,594	233,767
Total Appropriation	875,029	889,979

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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 Police and Prisons

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	51	62						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Executive Council					231,748.00			231,748
	Personnel:	267,430	271,537		271,537				271,537
	Operating Expenses:	58,483	116,843		116,843				116,843
	Capital Costs:	-	-		-				-
	Overheads:	46,589	174,861		174,861				174,861
	Total Appropriation	\$ 372,502	\$ 563,241	\$ -	\$ 563,241	\$ 231,748	\$ -	\$ -	\$ 794,989
2.0	Electoral Services								
	Personnel:	716,461	757,481	65,000	(65,000)				(65,000)
	Operating Expenses:	70,906	95,881			757,481			757,481
	Capital Costs:					95,881			95,881
	Overheads:	326,124	204,005		204,005				204,005
	Total Appropriation	\$ 1,113,491	\$ 1,057,367	\$ 65,000	\$ 992,367	\$ -	\$ -	\$ -	\$ 992,367
2.1	Registration Services								
	Personnel:	379,890	403,116	55,000	(55,000)				(55,000)
	Operating Expenses:	36,434	41,081			403,116			403,116
	Capital Costs:	-	-			41,081			41,081
	Overheads:	139,768	58,287		58,287				58,287
	Total Appropriation	\$ 556,092	\$ 502,484	\$ 55,000	\$ 447,484	\$ -	\$ -	\$ -	\$ 447,484
2.2	Electoral Operations & Returning Services								
	Personnel:	336,571	354,365	10,000	(10,000)				(10,000)
	Operating Expenses:	34,472	54,800			354,365			354,365
	Capital Costs:	-	-			54,800			54,800
	Overheads:	186,357	145,718		145,718				145,718
	Total Appropriation	\$ 557,400	\$ 554,883	\$ 10,000	\$ 544,883	\$ -	\$ -	\$ -	\$ 544,883

OFFICE OF THE ELECTORAL COMMISSIONER

Responsible Minister: Hon. Minister of Police and Prisons

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Input number	DESCRIPTION		2021-22						
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
3.0	Legal and Policy								
	Personnel:	189,889	328,820		328,820				328,820
	Operating Expenses:	26,351	45,330		45,330				45,330
	Capital Costs:	-	-		-				-
	Overheads:	46,589	145,718		145,718				145,718
4.0	Total Appropriation	\$ 262,829	\$ 519,868	\$ -	\$ 519,868	\$ -	\$ -	\$ -	\$ 519,868
	Information & Technology Services								
	Personnel:	301,672	309,265		309,265				309,265
	Operating Expenses:	100,947	101,187		101,187				101,187
	Capital Costs:	-	-		-				-
	Overheads:	46,589	58,287		58,287				58,287
	Total Appropriation	\$ 449,208	\$ 468,739	\$ -	\$ 468,739	\$ -	\$ -	\$ -	\$ 468,739
	Sub-Total Outputs Delivered by Ministry	\$ 2,198,031	\$ 2,609,216	\$ 65,000	\$ 2,544,216	\$ 231,748	\$ -	\$ -	\$ 2,775,964
	Transactions on Behalf of the State:								
	Commemorative Events / Days								
	National Voters Day	20,000	20,000		20,000				20000
	Government Policies / Initiatives								
	Election Commission of Inquiries	-	200,000		200,000				200000
	New building	2,621,167	-		-				-
	General Election 2021	2,165,042	-		-				-
	DBS & NPF Plaza	427,718	213,859		213,859				213859
	VAGST Output Tax	838,161	149,888		149,888				149,888
	Sub-Total - Transactions on Behalf of the State	\$ 6,072,089	\$ 583,747	\$ -	\$ 583,747	\$ -	\$ -	\$ -	\$ 583,747
	Totals	\$ 8,270,120	\$ 3,192,963	\$ 65,000	\$ 3,127,963	\$ 231,748	\$ -	\$ -	\$ 3,359,711
	Total Appropriations	\$ 8,270,120	\$ 3,192,963	Vote: OFFICE OF THE ELECTORAL COMMISSIONER					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

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 2021-22 financial year covering the following:

A total of \$	0.563	million tala for Policy Advice to the Executive Council
A total of \$	1.057	million tala for Electoral Services
A total of \$	0.502	million tala for Registration Services
A total of \$	0.555	million tala for Returning Services
A total of \$	0.520	million tala for Legal and Policy division
A total of \$	0.469	million tala for Information Technology division
A total of \$	0.584	million tala for Transactions on Behalf of the State

The Office expects to collect a total of \$65,000 tala of revenue in 2021-22

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)	Public Administration Sector Plan: Objective 6: The citizens see the public sector as an accountable ethical and transparent Institution to deliver valued services.	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	A reliable Electoral roll: Samoa will have a complete and accurate electoral roll to ensure participation in elections and for electoral planning purposes.	Output 1. : Policy Advice to the Executive Council Output 2.: Electoral Service Sub Output 2.1: Registration service
	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	
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
A reliable Electoral roll: Samoa will have a complete and accurate electoral roll to ensure participation in elections and for electoral planning purposes.	Bureau of Statistics provides information on Births, deaths and Marriages, census data and projections which are essential in electoral roll management and electoral reporting. MJCA is required under the Electoral Act 1963 for timely provision of registered matai titles.
Educated community on electoral matters: Electors/voters are aware of their rights and responsibilities.	As a new initiative Ministry of Education Sports and Culture & Civil society can assist with dissemination of information to encourage participation of the community in electoral events and monitoring.

Information on Each Output

1.0 Policy Advice to the Executive Council

Output Manager: Electoral Commissioner

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2020-2021	2021-2022
Personnel	267,430	271,537
Operating Costs	58,483	116,843
Capital Costs		
Overheads	46,589	174,861
Total Appropriation	372,502	563,241

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	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-20	Dec-21
Internal Systems and processes strengthen through Internal Audits conducted	8	8	8
Communicate and inform the community and stakeholders on electoral matters	N/A	20	20
Level of execution of 2021 general election (new indicator)	N/A	100%	complete in 2021
Effectively assist with Commission of Inquiry	N/A	N/A	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.
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Summary of Expenditure and Revenue

	2020-2021	2021-2022
Personnel	716,461	757,481
Operating Costs	70,906	95,881
Capital Costs		
Overheads	326,124	204,005
Total Appropriation	1,113,491	1,057,367
Non Taxation Revenue	27,500	65,000

2.1 Registration Services

Summary of Expenditure and Revenue

	2020-2021	2021-2022
Personnel	379,890	403,116
Operating Costs	36,434	41,081
Capital Costs		
Overheads	139,768	58,287
Total Appropriation	556,092	502,484
Non Taxation Revenue	27,500	55,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of new registrations completed	500-700	1000	200 - 500
Number of transfer completed	50-100	1000	50 - 100
Number of voters registered under their matai title	N/A	200	N/A
Number of deceased voters confirmed and removed from the electoral roll	500	1500	500
Number of electorals roll reviewed for 2021 general election	N/A	51 ECs	NA

2.2 Electoral Operations & Returning Services

Summary of Expenditure and Revenue

	2020-2021	2021-2022
Personnel	336,571	354,365
Operating Costs	34,472	54,800
Capital Costs		
Overheads	186,357	145,718
Total Appropriation	557,400	554,883
Non Taxation Revenue	117,000	10,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of new political parties and monitoring of existing parties	30%	5	7
Number of non voters located (new indicator)	N/A	2000	2000
Number of Voter Education programs	N/A	100%	5
Date by which review of electoral processes	30%	N/A	Jun 22
Conduct of 2021 General	N/A	GE Report prepared and submitted by Jun 21	October 2021

3.0 Legal and Policy

Summary of Expenditure and Revenue

	2020-2021	2021-2022
Personnel	189,889	328,820
Operating Costs	26,351	45,330
Capital Costs		
Overheads	46,589	145,718
Total Appropriation	262,829	519,868

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	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	5	5
Number of electoral cases assisted and prosecuted pre-election and post-election	10	20	20

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of legal and technical advice on electoral, legal matters, procurement and contract	20	20	20
Number of capacity building programs conducted on statutory electoral processes and ethical standards	3	10	10
Number of internal policies reviewed and developed	5	5	10
Number of investigations conducted on Electoral Offences - internal & external	N/A	20	20
Number of research conducted on Electoral Matters	N/A	10	10
Assist with COI and provide weekly progress report	N/A	N/A	weekly reports during COI
Penalty notices (PN1) to be endorsed and issued within 6 months	N/A	N/A	Dec-21

4.0 Information Technology Division

Summary of Expenditure and Revenue

	2020-2021	2021-2022
Personnel	301,672	309,265
Operating Costs	100,947	101,187
Capital Costs		
Overheads	46,589	58,287
Total Appropriation	449,208	468,739

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-2021	2021-2022
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of IT trainings provided	4	12	5
Respond to roll update requests for EC when require	100%	100%	100%
Date to complete Phase 1: Upgrade e-roll (EMS) from MS-Access to Web Based. (New Indicator)	N/A	N/A	Jan-22
Date to Implement CMS (Content Management System) for OEC	N/A	N/A	De 21
Number of User satisfied with ICT Services	N/A	N/A	Quarterly Survey
Date to complete review of ICT Policies	N/A	N/A	Jun-22

OMBUDSMAN'S OFFICE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	14	17						
	Outputs Delivered by Ministry:								
1.0	Administrative Justice (Investigation and Resolution of Complaints about Government Departments)								
	Personnel:	384,442	300,225		300,225	116,459			116,459
	Operating Expenses:	73,710	64,820		64,820				300,225
	Capital Costs:	-	-		-				64,820
	Overheads:	163,776	145,575		145,575				-
	Total Appropriation	\$ 621,928	\$ 510,620	\$ -	\$ 510,620	\$ 116,459	\$ -	\$ -	\$ 627,079
2.0	Human Rights								
	Personnel:	209,104	212,586		212,586				212,586
	Operating Expenses:	38,875	54,055		54,055				54,055
	Capital Costs:	-	-		-				-
	Overheads:	257,363	145,575		145,575				145,575
	Total Appropriation	\$ 505,342	\$ 412,216	\$ -	\$ 412,216	\$ -	\$ -	\$ -	\$ 412,216
3.0	Special Investigation Unit								
	Personnel:	194,580	197,682		197,682				197,682
	Operating Expenses:	10,010	16,170		16,170				16,170
	Capital Costs:	-	-		-				-
	Overheads:	46,793	124,778		124,778				124,778
	Total Appropriation	\$ 251,383	\$ 338,630	\$ -	\$ 338,630	\$ -	\$ -	\$ -	\$ 338,630
	Sub-Total Outputs Delivered by Ministry	\$ 1,378,653	\$ 1,261,466	\$ -	\$ 1,261,466	\$ 116,459	\$ -	\$ -	\$ 1,377,925

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22							
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources	
Transactions on Behalf of the State:									
Membership Fees and Grant									
International Ombudsman Institute	2,500	2,500		2,500				2,500	
Global Alliance of National Human Rights Institutions	14,234	14,234		14,234				14,234	
APF NHRI fees	4,094	4,094		4,094				4,094	
Government Policies and Initiatives									
National Human Rights Day	15,000	15,000		15,000				15,000	
Rent & Leases									
Rent & Leases (NPF Plaza)	143,736	104,438		104,438				104,438	
Rent & Leases (OB Taumeasina resident)	-	24,000		24,000				24,000	
VAGST Output Tax	59,355	57,903		57,903				57,903	
Sub-Total - Transactions on Behalf of the State	\$ 238,919	\$ 222,169	\$ -	\$ 222,169	\$ -	\$ -	\$ -	\$ 222,169	
Totals	\$ 1,617,572	\$ 1,483,635	\$ -	\$ 1,483,635	\$ 116,459	\$ -	\$ -	\$ 1,600,094	
Total Appropriations	\$ 1,617,572	\$ 1,483,635	Vote: OMBUDSMAN'S OFFICE						

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

OMBUDSMAN'S OFFICE

Legal Basis

The Office of the Ombudsman was established under the Komesina o Sulufaiga (Ombudsman) Act 1988 and its mandate now comes from the revised Ombudsman Act 2013

Mandate/Mission

To redress administrative injustice and illegality in the public sector and to work with the Government and people in the promotion and entrenchment of good governance in Samoa. The Office is also mandated to act as a National Human Rights Institution for Samoa, to protect and promote human rights. It also has a mandate to establish a Special Investigations Unit to investigate complaints against the Police, Prison Officers and other disciplined forces

The Office also seeks to:

Ensure Public Service Integrity & Good Governance by promotion and protection of Mission, Values and Reputation and works to enhance its public standing through all activities carried out by staff.

It acts in the collective best interests of the people of Samoa

The Ombudsman's Office seeks to ensure that this happens.

The **OMBUDSMAN'S OFFICE** is responsible for appropriations in the 2021/22 financial year covering the following:

A total of \$	0.511	million tala for Administrative Justice (Investigation and Resolution of Complaints about Government Departments).
A total of \$	0.412	million tala for Human Rights
A total of \$	0.339	million tala for Special Investigation Unit
A total of \$	0.222	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: Community Wellbeing, Security and Fairness Improved and Strengthened	
Sectoral Goal(s) (Sector Plan)	Improved Community Safety and Community Wellbeing, including the monitoring of places of detention and confinement by the Office of the Ombudsman (Law and Justice Sector Plan, Goal 1) Accessibility to the Justice System Improved, as the basis of meeting human rights obligations through giving individuals the knowledge to make informed choices (Law and Justice Sector Plan, Goal 2) Customary/Community-based Justice and Formal Justice System, including harmonisation strategies undertaken by the National Human Rights Institution (Law and Justice Sector Plan, Goal 3) Integrity and good governance, through the strengthening of the Office of the Ombudsman (Law and Justice Sector Plan, Goal 4) Sector Capacity Building, through Ministry level good governance and human rights training and consultations (Law and Justice Sector Plan, Goal 5)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Improved quality of public sector administration, fewer actual complaints	Output 1 - Administrative Justice
	Strengthened structure and systems of OMB and resource needs identified.	Corporate Services Unit
	An informed and conversant public and government agencies on role of Ombudsman	Output 1 - Administrative Justice Output 2 - Human Rights Output 3 - Special Investigations Unit
	A recognised leader in promoting and facilitating good governance, Human Rights in Samoa and Special Investigations Unit.	Output 1 - Administrative Justice Output 2 - Human Rights Output 3 - Special Investigations Unit
	Human Rights compliant legislation for Samoa	Output 2 - Human Rights
	Improved standards of policing and conditions within places of detention.	Output 1 - Administrative Justice Output 2 - Human Rights;
	Strengthened & improved effectiveness of oversight of self investigation by Police, Prison or other prescribed forces.	Output 3 - Special Investigations Unit
Ministry Level Outcomes – Other Influences		
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.		
Ministry Level Desired Outcome	Other Stakeholders and Influences	
Improved public sector administration, fewer actual complaints	If an agency has an effective complaints management system in dealing with public queries, most matters would be resolved immediately without reaching Ombudsman.	
Strengthened structure and systems of OMB and resource needs identified.	Lack of public awareness of the role of the Ombudsman's Office limits effectiveness.	
	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

1.0 Good Governance

Output Manager: Director Good Governance Unit

Scope of Appropriation

This output involves the investigation of complaints arising from the acts, omission, decisions and recommendations of government departments and agencies. This activity calls for assessments in accordance with criteria such as observance of the law and system of Government; respect for persons; fairness and reasonableness; integrity and diligence.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	384,442	300,225
Operating Costs	73,710	64,820
Capital Costs		
Overheads	163,776	145,575
Total Appropriation	621,928	510,620
Cost Recovery/ Revenue		

Output 1 Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Effective outreach and education awareness programs	Establish greater public knowledge and understanding of the Good Governance role	2 x Community awareness, 1x school awareness, 2x Ministry awareness	3x community, 2x school, 3x public agencies awareness programs
Independent, efficient and timely assessment/investigation of Good Governance complaints	Resolving complaints on the administrative actions and decisions of public agencies	100% of all Good Governance complaints are resolved to the clients satisfaction	100% client satisfaction with GG service provided
	1x Own Motion Investigation completed (subject to serious complaints or systemic issues that are of public concern)	5 x Practice statement to 5 Govt Ministries & SOE's by 30 June 2021	1x Own Motion Investigation completed (subject to serious complaints or systemic issues that are of public concern).
Effective engagement with all public agencies (Government Ministries, Public Enterprises)	Ensure that all Public agencies are aware of Good Governance Role & Function	5x Practise Statement to 5 Govt Ministries & SOE's by 30 June 2021	5x Practice Statement to 5 public agencies by 30 June 2022
	Improve that quality of complaints handling systems in all Public Agencies	All Ministries/ SOE's should have established respective complaint handling systems to address public concerns by 30 June 2021	Regular communication with designated agency Ombudsman Liaison Officer (OLO) on respective complaints and complaints mechanisms.
Effective and efficient staff in fulfilling Good Governance Functions	Maintain staff consistency through capacity building	2x Capacity building training for GG Officers	2 x Capacity building training for GG Officers

2.0 Human Rights

Output Manager: Director Human Rights Unit

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

	2020-21	2021-22
Personnel	209,104	212,586
Operating Costs	38,875	54,055
Capital Costs		
Overheads	257,363	145,575
Total Appropriation	505,342	412,216
Cost Recovery/ Revenue		

PERFORMANCE FRAMEWORK

Output 2 Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Key Project 1: Awareness of Human Rights			
Outcome 1: Enhanced basic understanding of human rights and linkages to fa'asamoa			
Increase incidences of public discussions on human rights issues & application of human rights	6x 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, 1x Human Rights Tool Kit, 3 x Office Newsletter, 1x Community discussions to develop Samoan vocabulary on FV, 3 x Internation days Activities	5 x Community Public Education, 3 x Friendly Schools, 1 x HR Day, 2 x Office Newsletter, 2 x International day, 3+ press statements/advises, 1 x Parliamentarian Workshop, bi-annual human rights update
Key Project 2: Reporting and Monitoring			
Outcome 2: Violations of human rights are investigated, reported and monitored on effectively and efficiently			
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 the state of human rights	1x State of Human Rights Report	1 SHRR	1 SHRR
Standards of detention facilities are improved in line with human rights standards	1x place of detention inspection, 1x place of detention report	1x inspection & report	1x inspection & report
Key Project 3: Compliance and advice			
Outcome 3: Improved compliance of domestic legislation, policy and practice with international human rights standards			
Improved compliance of domestic legislation and policy with international human rights standards	2 x pieces of legislations/bills reviewed	3 x pieces of legislation/bills for review	4 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	CRPD and NHRI Accreditation	UPR and NHRI Accreditation
Improved compliance of State with international human rights standards	2 submissions to Government	Ad-hoc submissions/advice to Government based on issue	Ad-hoc submissions/advice to Government based on issue
Key Project 4: Engagement and Partnership			
Outcome 4: Enhanced & strengthen working relations with local and international partners			
Increased partnerships cooperation and information sharing with regional and international bodies	2 x partnerships in human rights projects/activities/trainings	2 x partnerships in human rights projects/activities/trainings	3 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, 2 x partnerships in human rights activities/projects/trainings	3 x human rights Advisory council held, 1 x law enforcement trainings, 2 x partnership with civil society/private sector

3.0 Special Investigation Unit (SIU)

Output Manager: Director Special Investigations Unit (SIU)

Scope of Appropriation

The role of the Special Investigations Unit (SIU) is to strengthen existing processes and improve the effectiveness of oversight of self investigation by Police, Prisons or other prescribed forces and carry out any other functions, duties or powers under any other Act or as are prescribed by regulations. The regulations allow for the SIU to identify potentially troublesome cases and to monitor progress in their investigation by PSU to ensure that all are investigated with regard to due process. They allow for investigation to be taken over by SIU should there be good reason to do so.
--

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	194,580	197,682
Operating Costs	10,010	16,170
Capital Costs		
Overheads	46,793	124,778
Total Appropriation	251,383	338,630
Cost Recovery/ Revenue		

Output 3 Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Independent, credible and effective discharge of the functions of the Special Investigations Unit	Evidence of recommendation accepted by Police or Corrections as a result of a review reported conducted	Evidence of recommendations accepted by Police or Corrections as a result of review report conducted	Evidence of recommendations accepted by Police or Corrections as a result of review report conducted
	1 x Independent investigations completed subject to serious complaints received	1x Own Motion Investigation subject to serious complaints received	1x independent investigation completed subject to serious complaints received
	3 x Review of complaints mechanisms continuing	3x Reviews of complaint mechanisms continuing (2 Police, 1 SPCS)	2x reviews of complaint mechanisms continuing
	Achieve 100% rate in addressing matters referred to the office in a timely manner	Achieve 100% rate in addressing matters referred to the office in a timely manner	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 public 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, 2x capacity building training for SIU officers	2x capacity building training for SIU officers

PUBLIC SERVICE COMMISSION

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	73	74						
	Outputs Delivered by Ministry:								
1.0	Policy Advise to the Responsible Minister								
	Personnel:	424,045	462,873		462,873	10,000.00			10,000
	Operating Expenses:	49,407	59,901		59,901				462,873
	Capital Costs:	-	-		-				59,901
	Overheads:	134,364	131,671		131,671				-
	Total Appropriation	\$ 607,816	\$ 654,445	\$ -	\$ 654,445	\$ 10,000	\$ -	\$ -	\$ 664,445
2.0	Legal & Investigations								
	Personnel:	231,896	247,984		247,984				247,984
	Operating Expenses:	6,450	9,150		9,150				9,150
	Capital Costs:	-	-		-				-
	Overheads:	67,183	65,836		65,836				65,836
	Total Appropriation	\$ 305,529	\$ 322,970	\$ -	\$ 322,970	\$ -	\$ -	\$ -	\$ 322,970
3.0	Senior Executive Services								
	Personnel:	606,848	602,376		602,376				602,376
	Operating Expenses:	54,697	35,597		35,597				35,597
	Capital Costs:	-	-		-				-
	Overheads:	134,364	131,671		131,671				131,671
	Total Appropriation	\$ 795,909	\$ 769,644	\$ -	\$ 769,644	\$ -	\$ -	\$ -	\$ 769,644
4.0	Human Resource Management								
	Personnel:	343,365	429,407		429,407				429,407
	Operating Expenses:	9,101	9,101		9,101				9,101
	Capital Costs:	-	-		-				-
	Overheads:	67,183	65,836		65,836				65,836
	Total Appropriation	\$ 419,649	\$ 504,344	\$ -	\$ 504,344	\$ -	\$ -	\$ -	\$ 504,344

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

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Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Human Resource Management Information Systems								
	Personnel:	465,876	478,864		478,864				478,864
	Operating Expenses:	76,520	74,520		74,520				74,520
	Capital Costs:	-	-		-				-
	Overheads:	67,183	65,836		65,836				65,836
	Total Appropriation	\$ 609,579	\$ 619,220	\$ -	\$ 619,220	\$ -	\$ -	\$ -	\$ 619,220
6.0	Public Service Performance and Policy								
	Personnel:	460,166	462,928		462,928				462,928
	Operating Expenses:	15,160	12,940		12,940				12,940
	Capital Costs:	-	-		-				-
	Overheads:	67,183	65,836		65,836				65,836
	Total Appropriation	\$ 542,509	\$ 541,704	\$ -	\$ 541,704	\$ -	\$ -	\$ -	\$ 541,704
7.0	Human Resource Planning and Development								
	Personnel:	610,875	636,491		636,491				636,491
	Operating Expenses:	20,420	18,520		18,520				18,520
	Capital Costs:	-	-		-				-
	Overheads:	67,183	65,836		65,836				65,836
	Total Appropriation	\$ 698,478	\$ 720,847	\$ -	\$ 720,847	\$ -	\$ -	\$ -	\$ 720,847
8.0	Public Administration Sector Coordination								
	Personnel:	235,076	242,138		242,138				242,138
	Operating Expenses:	32,060	23,760		23,760				23,760
	Capital Costs:	-	-		-				-
	Overheads:	67,183	65,836		65,836				65,836
	Total Appropriation	\$ 334,319	\$ 331,734	\$ -	\$ 331,734	\$ -	\$ -	\$ -	\$ 331,734
	Sub-Total Outputs Delivered by Ministry	\$ 4,313,787	\$ 4,464,907	\$ -	\$ 4,464,907	\$ 10,000	\$ -	\$ -	\$ 4,474,907

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
Harvard Business Review, The Economist	1,890	1,890		1,890				1,890
Eastern Regional Organisation for Public Administration (EUROPA Fees)	446	1,336		1,336				1,336
Government Policies / Initiatives								
Remuneration Tribunal	277,579	277,579		277,579				277,579
CEO Forum and Professional Development	10,000	10,000		10,000				10,000
Human Resource Module License	129,765	165,376		165,376				165,376
Public Service Day	17,000	17,000		17,000				17,000
Government Scholarship Scheme	-	3,200,000		3,200,000				3,200,000
Rent & Leases								
Rent & Leases (Government Building)	267,800	267,800		267,800				267,800
VAGST Output Tax	118,588	119,398		119,398				119,398
Sub-Total - Transactions on Behalf of the State	\$ 823,068	\$ 4,060,379		\$ 4,060,379	\$ -	\$ -	\$ -	\$ 4,060,379
Totals	\$ 5,136,855	\$ 8,525,286	\$ -	\$ 8,525,285	\$ 10,000	\$ -	\$ -	\$ 8,535,285
Total Appropriations	\$ 5,136,855	\$ 8,525,286		Vote: PUBLIC SERVICE COMMISSION				

Memorandum Items and Notes

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PERFORMANCE FRAMEWORK

PUBLIC SERVICE COMMISSION

Legal Basis

The Public Service Commission is established under - Part VII of the Constitution of the Independent State of Samoa 1960 and the Public Service Act 2004.

Mandate/Mission

Our mission is: To strengthen; Inclusive and Transformational Leadership, Skills Development, and Integrity towards realizing an innovative public service.

Our vision is: To empower and nurture an innovative Public Service that delivers quality services for Samoa.

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

- Human Resource Planning
- Human Resource Management Policies
- Human Resource Monitoring and Evaluation for the Public Service
- Provide advice and assistance on human resource management matters in the public service to Ministries.

The **Public Service Commission** is responsible for appropriations in the **2021/22** financial year covering the following:

A total of	\$	0.654	million tala for Policy Advice to the Minister
A total of	\$	0.323	million tala for Legal and Investigation
A total of	\$	0.770	million tala for Senior Executive Services
A total of	\$	0.504	million tala for Human Resource Management.
A total of	\$	0.619	million tala for Human Resource Management Information Systems Service
A total of	\$	0.542	million tala for Public Service Performance and Policy
A total of	\$	0.721	million tala for Human Resources Planning and Development
A total of	\$	0.332	million tala for Public Administration Sector Coordination
A total of	\$	4.060	million tala for the transactions on behalf of the Government of Samoa

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 7: Quality Education and Training Improved	
Sectoral Goal(s) (Sector Plan)	Better Public Services Better Public Policies Skilled Workforce	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Improved Quality of Public Service Delivery	All Outputs
	Improved Public Policy Development	All Outputs
	Strengthen Public Servant's Capabilities	All Outputs
Ministry Level Outcomes – Other Influences		
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.		
Ministry Level Desired Outcome	Other Stakeholders and Influences	
Customer Focused Service Delivery	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.	
A Transparent and an Accountable Service Delivery		
Improved Client Satisfaction		
Improved Communication and Awareness		
Improved coordination and public administration reforms. Better public policies		
Capable Workforce		
Improved Service Delivery		
Improved Client and Government Employee Satisfaction		

PERFORMANCE FRAMEWORK

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

	2020-21	2021-22
Personnel	424,045	462,873
Operating Costs	49,407	59,901
Capital Costs		
Overheads	134,365	131,671
Total Appropriation	607,817	654,445

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of overall compliance with service charter standards/customer service and address issues for remedial actions by Management and staff	NEW	NEW	100%
Percentage of PSC records and processes digitized annually	NEW	NEW	90%
Date by which the Public Service Day will be celebrated	27 September 2013	27 September 2020	24 September 2021
Percentage of Policy Advice approved and endorsed by Minister and Cabinet	90%	90%	90%
Percentage of PSC Participation in Government Agencies Committee meetings/initiatives in strengthening policy and information on HR management and best practice.	NA	90%	90%
Regional/International Contribution - Hosting of Pacific Public Service Commissioners Conference	24 - 27 Sep 2013	September 2020	September 2021
Date by which all Membership Fees and subscriptions is paid for -EUROPA -Harvard Business Review, The Economist	NEW	NEW	June 2022
Date by which the first-year review of the PSC Corporate Plan and Workforce plan is conducted through its Organizational Review program	4182000%	August 2020	July 2021
Date by which the PSC Management Plan for 2021-2022 is approved by Commission	30 June 2014	July 2020	July 2021
Date by which the PSC Annual Report 2020.2021 will be completed	31-Dec-13	31 December 2020	To Cabinet: September 2021 To Legislative Assembly: December 2021
Percentage of PMS Implementation for PSC staff FY2020/2021	NEW	NEW	100%
Timely preparation and submission of the PSC Main Budget Estimates for the new FY22/23, Mid-Year Review FY21/22 and Final Year Review FY20/21 reports to the Ministry of Finance	NEW	NEW	100%
Number of Chief Executive Officers forums to be coordinated annually	New Measure	1 CEO Forum	1 CEO Forum

PERFORMANCE FRAMEWORK

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

	2020-21	2021-22
Personnel	231,896	247,984
Operating Costs	6,450	9,150
Capital Costs		
Overheads	67,183	65,836
Total Appropriation	305,529	322,970

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Policy and the Bill on the Right to information Law Is submitted and approved by Cabinet	New Measure	New	June 2022
Date by which Guideline on reporting abuse or failure to comply with service is developed	New Measure	New	June 2022
Date by which consultations on the development of a guideline for Parallel Investigations Is completed	New Measure	New	November 2021
Percentage of Investigations completed and submitted to the PS Commission	90%	90%	90%
Percentage of Appeal Matters (including mediation sessions) resolved and submitted to the PS Commission	80%	90%	90%
Percentage of Grievances resolved and submitted to the PS Commission	90%	90%	90%
Date by which the Bi-annual election for Public Servant representative in the Board of Appeal is conducted and completed	New Measure	New	November 2021
Date by which the Legal framework for the Public Administration is reviewed and completed	New Measure	New	November 2021
Percentage of reviews conducted for all HR Manuals to ensure legal compliance of HRM policies and guidelines on disciplinary matters	New Measure	50%	50%
Percentage of Legal Advice submitted to the PS Commission	100%	100%	100%
Date by which trainings and awareness programs conducted for grievance management across the Public Service	New Measure	New	February 2022
Number of Legal Training Course (Refresher course for the existing IO's) conducted for Certified Investigation Officers	New Measure	2	2
Number of Awareness on new amendments to PS legislation	New Measure	4	4
Percentage of Scholarship and Service Bond Reviews submitted to PS Commission	2	2	100%
Percentage of Contract of Employments Templates under review, endorsement and submitted to the PS Commission.	90%	90%	90%
Percentage of Contract signings completed for Contract Employees in Savaii.	New Measure	New	100%

PERFORMANCE FRAMEWORK

3.0 Senior Executive Services

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

To advise the CEO, Ministries and other stakeholders on Senior Executive Services and contractual employment matters and manage the people management functions for the SE and CE group.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	606,848	602,377
Operating Costs	54,697	35,597
Capital Costs		
Overheads	134,365	131,671
Total Appropriation	795,910	769,645

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Policy Development: Date by which a standardized ethics/integrity Framework for Senior Managers across the PS is completed	N/A	June 2021	June 2022
Recruitment & Selection: Date by which the R&S Handbook is Reviewed / consolidated	N/A	June 2021	June 2022
Recruitment & Selection: Average duration for R&S process of CEOs and Contract employees timely.	6 months & 3 months	CEOs= process in 6 months Contract Employees = process in 4 months	CEOs= process in 6 months Contract Employees = process in 4 months
Manage and Administer Terms and Conditions, Policies and Procedures for Senior Executives(SE): Percentage of policy advice on requests received submitted to the Commission	90%	100%	100%
Recruitment & Selection Review: Date by which the Phase 1 of the review of the Competency Framework is approved by the Commission	N/A	June 2021	June 2022
Performance Management: Date by which the Performance Management Guideline for Senior Executives is reviewed	N/A	June 2021	June 2022
Performance Management: Percentage of received performance agreements screened for Commission approval	N/A	100%	100%
Performance Management: Date by which the annual performance management monitoring report for FY20/21 is submitted to the Commission	N/A	June 2021	December 2021
Monitoring and Evaluation: Number of visits of M&E visits conducted to assess compliance of performance management for SE	NEW	NEW	2
Policy Review: 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 2021	June 2022
Policy Review: 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 implemented	N/A	June 2021	June 2022

PERFORMANCE FRAMEWORK

	Baseline Data	2020-21	2021-22
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which cross cutting issues form part of Senior Executive responsibilities	N/A	NEW	June 2022
Date by which a SE succession planning is consolidated into the progress report of PS Succession Planning Strategy	New Measure	New Measure	June 2022
Percentage of Standard SE roles reflect Cross Cutting issues	New Measure	New Measure	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

	2020-21	2021-22
Personnel	343,364	429,407
Operating Costs	9,101	9,101
Capital Costs		
Overheads	67,183	65,836
Total Appropriation	419,648	504,344

Output Performance Measures, Standards or Targets

	Baseline Data	2020-21	2021-22
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which HRM manuals are reviewed and updated	New Measure	New	Jun-22
Percentage of policy advice submitted on HRM (Human Resource Management) requests.	100%	93%	93%
Secretariat support to the Remuneration Tribunal committee	New Measure	Ongoing	Ongoing
Date by which the Progress Report for the Review of the HRM Framework is completed	Jul-18	New	Jun-22
Percentage of agency structures (18) overall need to be cleaned and updated in conjunction with ministries workforce planning based on requests received	New Measure	New	100%
Date by which Progress Report is completed for Succession Planning Strategy	New Measure	New	Jun-22
Date by which the second phase for the review of the Job Evaluation Methodology is completed	New Measure	Dec-20	Jun-22
Date by which the review of salary levels (from lower to middle level - Permanent to ACEO and DCEO levels) is completed	New Measure	Jun-21	Jun-22
Date by which the implementation plan for the Performance Rewards and Recognitions policy is completed	New Measure	Dec-20	Jun-22

PERFORMANCE FRAMEWORK

	Baseline Data	2020-21	2021-22
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of M&E activities conducted to assess Ministries level of HRM operations and practises	2	2	2
Percentage of positions under R&S checked and cleared for advertisement on the PSOC	New Measure	New	100% Weekly
Date by which the Trainings for the R&S and PMS for General Employees is conducted	New Measure	New	Jun-22

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

	2020-21	2021-22
Personnel	465,876	478,864
Operating Costs	76,520	74,520
Capital Costs		
Overheads	67,183	65,836
Total Appropriation	609,579	619,220

Output Performance Measures, Standards or Targets

	Baseline Data	2020-21	2021-22
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of meetings attended with relevant stakeholders to discuss development of a single government portal, government ICT skills stocktake and website visual guideline.	New Measure	New	3 meetings
Implementation of PSC records digitization	New Measure	New	20% increase of digitised records
Develop and implement EDRM Guidelines for the EDRMS	New Measure	New	December 2021
Date by which Report is completed to Identify server requirements for EDRMS for procurement	New Measure	New	December 2021
Manage and maintain internal ICT services, systems and its users.	New Measure	New	5+ user trainings, 20+ helpdesk issues resolved 2 systems backups per month, 2 system upgrades conducted. 3 system license renewed, 2 network maintenance
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+
Research, procure and maintain video conference equipment for virtual meetings	New Measure	New	10+ virtual meetings conducted online
Date by which the Review Report of PSC Info Centre services and Front desk awareness is completed	New Measure	New	June 2022

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Timely compilation and dissemination of weekly PSOC	New Measure	New	50 PSOC issues published
Develop graphics and multimedia for awareness and info dissemination	New Measure	New	5+ graphics or multimedia designed
Percentage of policy advice on requests received submitted to PS Commission.	N/A	100%	100%
Manage and Maintain the centralised peopleone system and its users	New Measure	new	5+ refresher trainings, 5+ onsite support visits
Information & Decision (ID) Report submitted to Commission regarding way forward of Peopleone Syster	New Measure	New	December 2021
Monitoring and Evaluation of People One (Percentage of data accuracy)	New Measure	95%	95%
Develop a Scholarship Database to support HRD division in managing scholarship awardees	New Measure	June 2021	December 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.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	460,165	462,928
Operating Costs	15,160	12,940
Capital Costs		
Overheads	67,183	65,836
Total Appropriation	542,508	541,704

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
SPS Day: Date by which the SPS Day is being commemorated for recognition of SPS contribution to national development and 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 & distributed to all Government agencies on a timely basis.)	27-Sep-13	Sep-20	24-Sep-21
Collaborative Implementation of Functional Analysis: Date by which the groundwork (research and consultations) for the development of the Samoa Public Service Machinery of Government (MoG) Manual to assist with the implementation of Functional Analysis changes	New Measure	Dec-20	June 2022
Policy Development and Review (Working Conditions and Employment Manual: Develop and Review of Determination (Working Conditions and Entitlement Manual) as and when required.	On going	Jun 2021	June 2022
Policy Development - Public Sector Governance Arrangements: 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	31-Dec-20	June 2022

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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%
Strengthen whole of Government Performance: Date by which Ground work/research undertaken for the Organisational Performance Assessment Improving Framework is completed and the report of the findings is submitted to Commission. Implementation of OPAIT via Pilot Phase	New Measure	Jun-21	Jun-22
Date by which first Phase for the Review of the Induction Handbook for the Public Service is completed	New Measure	New	Jun-22
HRM Monitoring & Evaluation: Date by which M&E reports on SPS Employee Statistics and HRM Issues for FY18/19 and FY19/20 are submitted to the PS Commission for approval:	New Measure	31-Dec-20	31-Dec-21
Capacity Development in HR Policy Awareness and Strategic Compliance - 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	2	2

7.0 Human Resource Development

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.
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Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	610,874	636,492
Operating Costs	20,420	18,520
Capital Costs		
Overheads	67,183	65,836
Total Appropriation	698,477	720,848

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which workforce plan guide is endorsed by the Commission	New Measure	New	Jun-22
Monitoring and Evaluation: Date by which HRD M&E progress reports is completed and submitted to the Commission on HRD Practices and implementation across Ministries	1	1	Jun-22
Date by which a skills Development Action Plan is developed to address skills gaps across the public service	New Measure	New	Jun-22
Date by which Executive Development Strategy 2021-2025 is completed	New Measure	New	Jun-22
Number of Executive Development Programs for the public service to be delivered by June 2022	N/A	1	1

PERFORMANCE FRAMEWORK

	Baseline Data	2020-21	2021-22
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Human Resource Coordinator (HRC) Forums to be coordinated annually	New Measure	1 CEO Forum, 4 HRC Forums	4 HRC Forums
Number of training opportunities disseminated across line Ministries for both local and overseas using virtual learning	New Measure	New	10
Date by which PSC courses/trainings events (COTE) are completed including the following: competency based trainings, validation process with SQA, training needs analysis report, tracer study report	New Measure	New	Jun-22
Date by which the Skills and Training Audit Report is completed	New Measure	New	Jun-22
Date by which all scholarship activities meet their timelines by the end of the financial year inclusive: STSC meetings, Review of Scholarships Guidelines and Policies	New Measure	100%	Jun-22
Date by which a Scholarships Database is developed to maintain data a new, continuing and graduated scholars.	New Measure	100%	Jun-22

8.0 Public Administration Sector Coordination

Scope of Appropriation

Coordination, Facilitation and implementation of the Public Administration Sector Plan, and supporting the focal point for the national implementation of the UN Convention Against Corruption.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	235,076	242,138
Operating Costs	32,060	23,760
Capital Costs		
Overheads	67,183	65,836
Total Appropriation	334,319	331,734

	Baseline Data	2020-21	2021-22
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of service charters produced and published within the public sector on an annual basis	2	Jun-21	2
Date by which the beneficiary assessment and impact tool is developed	New Measure	New	Jun-22
Number of published quarterly editions of the Public Administration Sector Newsletter	4	4	4
Date by which a periodic review of the state of the public sector begins	2020	New	Jun-22
Date by which a decision is made on the finalization and implementation of the One Policy	New Measure	New	Jun-22
Date by which Annual Review Report of the Public Administration Sector Plan has been produced	2015	Jun-21	Jun-22

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Sector Steering Committee meetings held within the financial year	2	2	2
Number of reports on the implementation of PASP activities submitted to Steering Committee	1 (2021)	2	2
Number of UNCAC Coordinating Committee meetings held within the financial year	1	2	2
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	New Measure	2	2
Number of scheduled PASP activities started within the financial year	5	5	5

LAND TRANSPORT AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	106	102					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Responsible Minister							
	Personnel:	581,846	662,281		662,281	11,529,593	2,865,110	14,394,702
	Operating Expenses:	150,792	152,792		152,792			662,281
	Capital Costs:	-	-		-			152,792
	Overheads:	437,368	237,007		237,007			-
	Total Appropriation	\$ 1,170,006	\$ 1,052,081	\$ -	\$ 1,052,081	\$ 11,529,593	\$ 2,865,110	-
2.0	Road Operations							
	Personnel:	894,020	1,390,877	2,290	(2,290)	6,917,756	1,279,066.79	8,194,532
	Operating Expenses:	14,255,479	13,272,391		13,272,391			1,390,877
	Capital Costs:	6,200,000	6,200,000		6,200,000			13,272,391
	Overheads:	218,684	474,015		474,015			6,200,000
	Total Appropriation	\$ 21,568,183	\$ 21,337,282	\$ 2,290	\$ 21,334,992	\$ 6,917,756	\$ 1,279,067	-
3.0	LTA Operations - Savaii							
	Personnel:	366,037	517,324		517,324			517,324
	Operating Expenses:	5,212,021	4,202,711		4,202,711			4,202,711
	Capital Costs:	10,480,000	6,480,000		6,480,000			6,480,000
	Overheads:	218,684	237,007		237,007			237,007
	Total Appropriation	\$ 16,276,742	\$ 11,437,042	\$ -	\$ 11,437,042	\$ -	\$ -	\$ 11,437,042

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:									
4.0	Programming & Procurement Personnel: Operating Expenses: Capital Costs: Overheads:	696,989 102,667 2,332,173 218,684	789,954 108,513 2,200,000 237,007	125,256	(125,256) 789,954 108,513 2,200,000 237,007				(125,256) 789,954 108,513 2,200,000 237,007
	Total Appropriation	\$ 3,350,513	\$ 3,335,474	\$ 125,256	\$ 3,210,218	\$ -	\$ -	-	\$ 3,210,218
5.0	Legal Services Personnel: Operating Expenses: Capital Costs: Overheads:	228,114 43,421 - 218,684	200,162 39,257 - 237,007		200,162 39,257 - 237,007				200,162 39,257 - 237,007
	Total Appropriation	\$ 490,219	\$ 476,426	\$ -	\$ 476,426	\$ -	\$ -	-	\$ 476,426
6.0	Project Management Division Personnel: Operating Expenses: Capital Costs: Overheads:	503,498 122,871 1,500,000 145,789	505,743 107,828 - 158,005		505,743 107,828 - 158,005				505,743 107,828 - 158,005
	Total Appropriation	\$ 2,272,158	\$ 771,575	\$ -	\$ 771,575	\$ -	\$ -	-	\$ 771,575
	Sub-Total Outputs Delivered by the Public Body								
		\$ 45,127,821	\$ 38,409,880	\$ 127,546	\$ 38,282,334	\$ 18,447,348	\$ 4,144,176	-	\$ 60,873,859
	Transactions on Behalf of the State: Government Initiatives & Policies Fugalei Road Construction Rents & Lease VAGST Output Tax								
		- 26,000 5,571,848	3,000,000 26,000 5,476,608		3,000,000 26,000 5,476,608				3,000,000 26,000 5,476,608
	Sub-Total - Transactions on Behalf of the State	\$ 5,597,848	\$ 8,502,608		\$ 8,502,608	\$ -	\$ -	\$ -	\$ 8,502,608
	Revenue to Public Bodies Government Grant	50,496,930		46,784,942	(46,784,942)				(46,784,942)
	Sub Total on Revenue to Public Bodies	50,496,930		46,784,942	(46,784,942)	-	-	-	(46,784,942)
	Totals	\$ 50,725,669	\$ 46,912,488	\$ 46,912,488	\$ (0)	18,447,348	\$ 4,144,176	-	\$ 22,591,525
	Total Appropriations	\$ 50,725,669	\$ 46,912,488						
						Vote: LAND TRANSPORT AUTHORITY			

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

LAND TRANSPORT AUTHORITY

Legal Basis

The Land Transport Authority is established under the Land Transport Authority Act 2007. The Authority is also responsible for the administration and enforcement of other legislations.

Mandate/Mission

Our mission is: TO IMPROVE A SAFE NATIONAL ROAD NETWORK FOR SAMOA.

To achieve the Mission, the Authority has seven core functions outline in its Corporate Plan 2021/2022

- Management and implementation of licensing and other road user charges;
- Management of road infrastructure data and classification of roads;
- Assistance with the implementation of road safety initiatives;
- Enforcement of road usage laws;
- Instigation of road maintenance programs;
- Quality assurance to road maintenance standards;
- Assistance with Government's road development program.

The LAND TRANSPORT AUTHORITY is responsible for appropriations in the 2021/22 financial year covering the following:

A total of \$	1.05	million tala for Policy Advice to the Responsible Minister
A total of \$	21.34	million tala for Road Operations
A total of \$	0.00	million tala for Road Use Management
A total of \$	11.44	million tala for LTA Operations - Savaii
A total of \$	3.34	million tala for Programming & Procurement
A total of \$	-	million tala for Traffic Services
A total of \$	0.48	million tala for Legal Services
A total of \$	0.77	million tala for Procurement Management Division
A total of \$	8.50	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

\$127,547

tala of revenue in 2021/22

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 10: Efficient, Safe and Sustainable Transport System and Networks
Sectoral Goal(s)	(Sector)	Key Outcome 14: Climate and Disaster Resilience
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.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	581,846	662,281
Operating Costs	150,792	152,792
Capital Costs		
Overheads	437,368	237,007
Total Appropriation	1,170,006	1,052,081

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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-21	31-Mar-22

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Annual Report is approved by the Board.	31-Oct-19	31-Oct-21	31-Oct-22
Number of road contract processed and signed.	30	30	100
Number of technical requests lodged from staff resolved on a monthly basis.	0.90	Successfully resolved minimum 90% of the number of technical requests lodged from staff/stakeholder on a monthly basis.	Successfully resolved minimum 90% of the number of technical requests lodged from staff/stakeholder on a monthly basis.
Uptime for critical LTA systems: RTAS/TONS, DLS, Email Systems.	0.95	Critical systems (RTAS/, 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	0.95	Internet and VLAN services achieved uptime of minimum 95% on a monthly basis.	Internet and VLAN services achieved uptime of minimum 95% on a monthly basis.
Uptime for Website Services	0.95	Website achieved uptime of minimum 95% on a monthly basis.	Website achieved uptime of minimum 95% on a monthly basis.
Timely updating of information on website.	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.

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

	2020-21	2021-22
Personnel	894,020	1,390,877
Operating Costs	14,255,479	13,272,391
Capital Costs	6,200,000	6,200,000
Overheads	218,684	474,015
Total Appropriation	21,568,183	21,337,282
Non Taxation Revenue	2,290	2,290

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of road maintenance contracts being managed and supervised.	13	10	10
Number of lawn mowing routine maintenance contracts being managed and supervised.	24	12	24
Number of kilometres of road covered by road maintenance contracts.	855 km	870 km	882.233
Number of road boundary definition for Minor and Major works	50	45	50
Number of road boundary definition for building permits	40	35	50
Number of road compaction tests for Minor & Major works (internally)	51	50	50
Number of geotechnical tests for other works (externally)	36	30	40
Number of kilometres of road covered by road upgrade contracts.	21	30	50km

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

	2020-21	2021-22
Personnel	366,037	517,324
Operating Costs	5,212,021	4,202,711
Capital Costs	10,480,000	6,480,000
Overheads	218,684	237,007
Total Appropriation	16,276,742	11,437,042

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of road maintenance contracts being managed and supervised.	10	8	8
Number of kilometres of new road covered by contracts for road construction.	12	12	15km
Number of kilometres of road covered by road upgrade contracts.	12	12	5km
Number of kilometres of road covered by road maintenance contracts.	455	443.849	449.661

PERFORMANCE FRAMEWORK

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

	2020-21	2021-22
Personnel	696,989	789,954
Operating Costs	102,667	108,513
Capital Costs	2,332,173	2,200,000
Overheads	218,684	237,007
Total Appropriation	3,350,513	3,335,474
Non Taxation Revenue	219,818	125,256

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	2014/2015	Estimated Actual	Budget Standard or Target
Number of Routine Maintenance, Capital Works, Minor Works, Consultancy contracts for Upolu and Savai'i procured by Procurement & Programming Division	70	85	64
Number of Routine Maintenance, Capital Works, Minor Works, Consultancy contracts for Upolu and Savai'i awarded	70	85	64
Number of Routine Maintenance, Capital Works, Minor Works, Consultancy contracts for Upolu and Savai'i supervised by Procurement & Programming Division	14	16	16
km of Upolu roads registered in SAMS database	790.1	827.971	882.233
km of Savai'i roads registered in SAMS database	409.79	443.849	449.661
Number of permit applications from utility services- SWA, EPC, Bluesky, Digicel, MCIT as well as from the public processed.	200	170	170
Number of categories for the contractor registration scheme	4	5	6
Cumulative number of kilometers of drains being maintained on a regular basis	97	100.386	104.458
kilometers of drains registered in Assessment Management Register	97	100.386	104.458

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

	2020-21	2021-22
Personnel	228,114	200,162
Operating Costs	43,421	39,257
Capital Costs	0	0
Overheads	218,684	237,007
Total Appropriation	490,219	476,426

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of road routine maintenance, capital works, minor works & consultancy contracts reviewed & finalised for Upolu & Savai'i	170	161	100
Number of legal training sessions conducted on an annual basis	22	22	10
Number of legal opinions prepared on a monthly basis	22	20	10

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

	2020-21	2021-22
Personnel	503,498	505,743
Operating Costs	122,871	107,828
Capital Costs	1,500,000	0
Overheads	145,789	158,005
Total Appropriation	2,272,158	771,576

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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 Completed
Manage CRWCR contracts for the construction of West Coast Road from Saina to Afega	0% Complete	100% Works Complete	100% Works Completed
Manage the consultancy contrac for Safeguards Specialist under ERAP.	80% Complete	100% Complete	100% Works Completed
Manage the consultancy contrac for Bridge Maintenance Specialist under ERAP.	35% Complete	90% Complete	100% Works Completed
Manage contracts for the Mali'oli'o bridge construction.	35% Works Complete	100% Works Complete	100% Works Completed
Manage contract(s) for the Moamoa bridge construction	0% Complete	100% Works Complete	100% Works Completed
Manage contract(s) for the Aia & Nu'uusuatia bridge construction	0% Complete	100% Works Complete	100% Works Completed
Manage TA consultancy service contracts under the new World Bank project SCRTP	0% Complete	50% Complete	60% Completed, Contract to be completed in 2025
Manage Beneficiary Survey contract under the new World Bank project SCRTP	0% Complete	100% Complete	100% Works Completed
Manage SCRTP works contracts for the construction of West Coast Road from Malua to Faleolo.	0% Complete	30% Works Complete	100% Works Completed
Oversee JICA funded project - Vaisigano Bridge Project. The design and supervision consultant (Central Consultants) and the construction contractor Konoike.	50% Works Complete	100% Works Complete	100% Works Completed
Manage GCF Contracts for the design of Lelata Bridge	5% Complete	100% Complete	70% Works Completed
Manage GCF Contracts for the construction & supervision of Lelata Bridge	0% Complete	50% Works Complete	80% Works Completed
Manage GCF Contracts for the design of Central Cross Island Road	15% Complete	100% Complete	100% Works Completed
Manage GCF Contracts for the design, supervision & works Drainage Masterplan	5% Complete	90% Works Complete	40% Works Completed
Manage GCF Contracts for the works of Vaisigano River wall drainage	5% Complete	On Hold	100% Works Completed
Manage PPCR contracts for the construction of Vava'u Access Road	10% Works Complete	100% Works Complete	50% Works Completed
Manage PPCR contracts for the construction of Siuniu Access Road	10% Works Complete	100% Works Complete	100% Works Completed
Manage PPCR contracts for the construction of Aopo Box Culvert	10% Works Complete	100% Works Complete	100% Works Completed
Manage PPCR contracts for the construction of Samusu Box Culvert	10% Works Complete	100% Works Complete	100% Works Completed
Manage PPCR contracts for the construction of Foailuga Access Road	0% Complete	100% Works Complete	100% Works Completed
Manage PPCR contracts for the construction of Lalaoane Access Road	0% Complete	100% Works Complete	100% Works Completed

NATIONAL UNIVERSITY OF SAMOA

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

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	392	438						
Outputs Delivered by Ministry:									
1.0	Policy advice to the Responsible Minister and the Board			849,725	(849,725)	1,233,772.69	3,478,061		3,862,109
	Personnel:	538,497	424,446		424,446				424,446
	Operating Expenses:	96,951	96,951		96,951				96,951
	Capital Costs:	3,000	6,000		6,000				6,000
	Overheads:	394,553	411,267		411,267				411,267
	Total Appropriation	\$ 1,033,001	\$ 938,664	\$ 849,725	\$ 88,939	\$ 1,233,773	\$ 3,478,061	\$ -	\$ 4,800,773
2.0	Deputy VC Academic & Research								
	Personnel:	162,614	212,612		212,612				212,612
	Operating Expenses:	13,470	13,470		13,470				13,470
	Capital Costs:	-	-		-				-
	Overheads:	164,397	171,361		171,361				171,361
	Total Appropriation	\$ 340,481	\$ 397,443	\$ -	\$ 397,443	\$ -	\$ -	\$ -	\$ 397,443
3.0	Director Governance, Policy & Planning								
	Personnel:	483,751	477,711		477,711				477,711
	Operating Expenses:	38,500	38,500		38,500				38,500
	Capital Costs:	-	-		-				-
	Overheads:	394,553	411,267		411,267				411,267
	Total Appropriation	\$ 916,804	\$ 927,478	\$ -	\$ 927,478	\$ -	\$ -	\$ -	\$ 927,478
4.0	Student Support Services Unit								
	Personnel:	848,238	808,892		808,892				808,892
	Operating Expenses:	42,500	42,500		42,500				42,500
	Capital Costs:	-	18,250		18,250				18,250
	Overheads:	368,250	383,849		383,849				383,849
	Total Appropriation	\$ 1,258,988	\$ 1,253,491	\$ -	\$ 1,253,491	\$ -	\$ -	\$ -	\$ 1,253,491

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Faculty of Business & Entrepreneurship			1,787,934	(1,787,934)				(1,787,934)
	Personnel:	1,963,342	2,031,479		2,031,479				2,031,479
	Operating Expenses:	145,000	171,000		171,000				171,000
	Capital Costs:	-	57,200		57,200				57,200
	Overheads:	789,106	822,534		822,534				822,534
	Total Appropriation	\$ 2,897,448	\$ 3,082,213	\$ 1,787,934	\$ 1,294,279	\$ -	\$ -	\$ -	\$ 1,294,279
6.0	Faculty of Arts			1,144,020	(1,144,020)				(1,144,020)
	Personnel:	2,021,411	2,010,012		2,010,012				2,010,012
	Operating Expenses:	84,500	84,500		84,500				84,500
	Capital Costs:	-	5,500		5,500				5,500
	Overheads:	723,347	753,990		753,990				753,990
	Total Appropriation	\$ 2,829,258	\$ 2,854,002	\$ 1,144,020	\$ 1,709,982	\$ -	\$ -	\$ -	\$ 1,709,982
7.0	Faculty of Education			734,066	(734,066)				(734,066)
	Personnel:	1,646,185	1,550,604		1,550,604				1,550,604
	Operating Expenses:	84,450	84,450		84,450				84,450
	Capital Costs:	-	6,000		6,000				6,000
	Overheads:	591,830	616,901		616,901				616,901
	Total Appropriation	\$ 2,322,465	\$ 2,257,955	\$ 734,066	\$ 1,523,889	\$ -	\$ -	\$ -	\$ 1,523,889
8.0	Faculty of Technical Education			441,821	(441,821)				(441,821)
	Personnel:	1,224,530	1,166,690		1,166,690				1,166,690
	Operating Expenses:	115,000	138,000		138,000				138,000
	Capital Costs:	-	-		-				-
	Overheads:	591,830	616,901		616,901				616,901
	Total Appropriation	\$ 1,931,360	\$ 1,921,591	\$ 441,821	\$ 1,479,770	\$ -	\$ -	\$ -	\$ 1,479,770
9.0	Faculty of Science			1,333,246	(1,333,246)				(1,333,246)
	Personnel:	2,756,483	2,725,956		2,725,956				2,725,956
	Operating Expenses:	113,050	119,927		119,927				119,927
	Capital Costs:	12,000	28,000		28,000				28,000
	Overheads:	789,106	822,534		822,534				822,534
	Total Appropriation	\$ 3,670,639	\$ 3,696,418	\$ 1,333,246	\$ 2,363,172	\$ -	\$ -	\$ -	\$ 2,363,172

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
10.0	Centre of Samoan Studies			750,638	(750,638)				(750,638)
	Personnel:	1,081,854	1,124,203		1,124,203				1,124,203
	Operating Expenses:	72,270	72,270		72,270				72,270
	Capital Costs:	-	-		-				-
11.0	Overheads:	460,312	479,812		479,812				479,812
	Total Appropriation	\$ 1,614,436	\$ 1,676,285	\$ 750,638	\$ 925,647	\$ -	\$ -	\$ -	\$ 925,647
	Oloamanu Centre for Professional Studies & Continuing Education			47,728	(47,728)				(47,728)
	Personnel:	460,713	502,036		502,036				502,036
12.0	Operating Expenses:	50,000	50,000		50,000				50,000
	Capital Costs:	-	-		-				-
	Overheads:	276,187	287,887		287,887				287,887
	Total Appropriation	\$ 786,900	\$ 839,923	\$ 47,728	\$ 792,195	\$ -	\$ -	\$ -	\$ 792,195
12.0	Faculty of Health Sciences			1,513,192	(1,513,192)				(1,513,192)
	Personnel:	1,850,548	2,146,987		2,146,987				2,146,987
	Operating Expenses:	431,765	431,765		431,765				431,765
	Capital Costs:	-	-		-				-
13.0	Overheads:	591,830	616,901		616,901				616,901
	Total Appropriation	\$ 2,874,143	\$ 3,195,653	\$ 1,513,192	\$ 1,682,461	\$ -	\$ -	\$ -	\$ 1,682,461
	Academic Quality Unit								
	Personnel:	276,241	282,506		282,506				282,506
13.0	Operating Expenses:	16,050	16,050		16,050				16,050
	Capital Costs:	-	10,000		10,000				10,000
	Overheads:	111,790	116,526		116,526				116,526
	Total Appropriation	\$ 404,081	\$ 425,082	\$ -	\$ 425,082	\$ -	\$ -	\$ -	\$ 425,082
14.0	School of Maritime Training			262,133	(262,133)				(262,133)
	Personnel:	634,322	746,078		746,078				746,078
	Operating Expenses:	39,400	46,400		46,400				46,400
	Capital Costs:	-	5,000		5,000				5,000
14.0	Overheads:	328,794	342,723		342,723				342,723
	Total Appropriation	\$ 1,002,516	\$ 1,140,201	\$ 262,133	\$ 878,068	\$ -	\$ -	\$ -	\$ 878,068
	Sub-Total Outputs Delivered by the Public Body	\$ 23,882,519	\$ 24,606,400	\$ 8,864,503	\$ 15,741,897	\$ 1,233,773	\$ 3,478,061	\$ -	\$ 20,453,730

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Establishment of Centre for Excellence in Information Technology	100,000	-		-				-
Measina Conference	50,000	-		-				-
NUS-Confucius Institute	50,000	-		-				-
Education Sector Budget Support	1,696,059	3,280,518		3,280,518				3,280,518
VAGST Output Tax	699,961	698,210		698,210				698,210
Sub-Total - Transactions on Behalf of the State	\$ 2,596,020	\$ 3,978,728	\$ -	\$ 3,978,728	\$ -	\$ -	\$ -	\$ 3,978,728
Revenue to Public Bodies								
Government Grant	\$ 16,676,808		19,720,625	(19,720,625)				(19,720,625)
Sub Total on Revenue to Public Bodies	\$ 16,676,808		19,720,625	(19,720,625)	-	-	-	(19,720,625)
Totals	\$ 26,478,539	\$ 28,585,128	\$ 28,585,128	\$ -	\$ 1,233,773	\$ 3,478,061	\$ -	\$ 4,711,834
Total Appropriations	\$ 26,478,539	\$ 28,585,128	Vote: NATIONAL UNIVERSITY OF SAMOA					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

NATIONAL UNIVERSITY OF SAMOA

Legal Basis

The National University of Samoa is governed under the National University of Samoa Act 2006 and NUS Amendment Act 2010

Mandate/Mission

To create the ultimate environment conducive to superior learning, quality teaching, professional training and robust research opportunities that are responsive to the social and economic development priorities of Samoa.

The NATIONAL UNIVERSITY OF SAMOA is responsible for appropriations in the 2021/22 financial year covering the following:

A total of \$	0.939	million tala for Policy advice to Minister and the Council
A total of \$	-	million tala for Deputy VC Support Services
A total of \$	0.397	million tala for Policy Advice to Vice Chancellor & President
A total of \$	0.927	million tala for Director Secretariat Services
A total of \$	1.253	million tala for Counselling Services
A total of \$	3.082	million tala Faculty of Business & Entrepreneurship
A total of \$	2.854	million tala Faculty of Arts
A total of \$	2.258	million tala Faculty of Education
A total of \$	1.922	million tala Faculty of Applied Sciences
A total of \$	3.696	million tala Faculty of Science
A total of \$	1.676	million tala Centre of Samoan Studies
A total of \$	0.840	million tala Oloamanu Centre - Centre for professional Studies & continuing Education
A total of \$	3.196	million tala Faculty of Medicine (formerly School of Engineering)
A total of \$	0.425	million tala School of Business & General Studies
A total of \$	1.140	million tala for Conduct of School of Maritime Training
A total of \$	3.979	million tala for transactions on behalf of Government of Samoa

The National University of Samoa expects to collect a total of \$8,864,502 tala of revenue in 2021/22, 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	2.4.6 Poverty reduction, development of good governance, elimination of diseases and achievement of environmental sustainability (MESC Strategic Policies & Plan July 2006 - June 2011)	
Ministry/SOE Level Outcomes	Outputs & 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 Entrepreneurship Output 6 -Faculty of Arts Output 7 -Faculty of Education Output 8 - Faculty of Technical Education Output 9 - Faculty of Science Output 10 - Centre of Samoan studies	
Enhanced quality of teaching and training through staff access to professional development initiatives.	Output 1 - Policy advice to the Minister and Council Output 2.1 & 2.2 - Policy advice to Vice Chancellor and President Output 3 - Director Governance, Planning & Policy	

PERFORMANCE FRAMEWORK

Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Enhanced quality of teaching and training through staff access to professional development initiatives.	Output 5 - Faculty of Business and Entrepreneurship Output 6 - Faculty of Arts Output 7 - Faculty of Education Output 8 - Faculty of Technical Education Output 9 - Faculty of Science Output 10 - Centre of Samoan studies
	A culture of research - applied and strategic - established and actively promoted through collaboration with other institutions nationally and internationally	Output 1 - Policy advice to the Minister and Council Output 2.1 & 2.2 - Policy advice to Vice Chancellor and President Output 3 - Director Governance, Planning & Policy Output 5 - Faculty of Business and Entrepreneurship Output 6 - Faculty of Arts Output 7 - Faculty of Education Output 8 - Faculty of Technical Education Output 9 - Faculty of Science Output 10 - Centre of Samoan studies
	Centre of excellence in the study of the Samoan language and culture and research to meet national development priorities.	Output 1 - Policy advice to the Minister and Council Output 2 - Policy advice to Vice Chancellor and President Output 3 - Registry Output 5 - Faculty of Business and Entrepreneurship Output 6 - Faculty of Arts Output 7 - Faculty of Education Output 8 - Faculty of Technical Education Output 9 - Faculty of Science Output 10 - Centre of Samoan studies
	Collaboration, through strategic partnerships, with the local, regional and international community	Output 3 - Director Governance, Planning & Policy Output 4 - Student Support Services
Ministry/SOE Level Outcomes – Other Influences		
The Ministry/SOE is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are		
Ministry/SOE Level Desired Outcome	Other Stakeholders and Influences	
Improved students' learning outcomes as result of access to quality academic programs and vocational education and training.	Positive influences on the achievement of desired outcomes include the community's high expectations of, and support to, the NUS; international partner institutions affording opportunities for student exchanges, staff professional development and collaborative research; funding assistance from non traditional donors. Negative influences include public perception of the NUS, level of support from the business community on industry standards, lack of funding for priority projects not funded by the government appropriation.	
Enhanced quality of teaching through staff access to professional development initiatives		
A culture of research - applied and strategic - established and actively promoted through collaboration with partner institutions nationally and internationally		

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

	2020-21	2021-22
Personnel	538,497	424,446
Operating Costs	96,951	96,951
Capital Costs	3,000	6,000
Overheads	394,553	411,267
Total Appropriation	1,033,001	938,664
Non Taxation Revenue	976,695	849,725

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of policy proposals on academic and administrative matters submitted to and approved without reservations by NUS Council.	70%	100%	100%
Level of Council satisfaction with management of the NUS based on Council approval of Vice Chancellor's reports at meetings of Council in October 2016 and March 2017.	100%	100%	100%
Date by which NUS Research agenda completed and submitted to the Council.	01-October-2015	01-October-2020	01-October-2021
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

	2020-21	2021-22
Personnel	162,614	212,612
Operating Costs	13,470	13,470
Capital Costs		
Overheads	164,397	171,361
Total Appropriation	340,481	397,443
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction on advisory & liaison services to Deans based on an annual survey.	80%	95%	95%
Minimum Number of new multidisciplinary/interdisciplinary collaborative research projects approved by the IURFC annually	4	7	7
Number of government and private sector representatives invited to present on relevant research at faculty seminars each Semester	1	6	6

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	1	Budget Standard or Target
Increase in budgetary allocation for research funds from previous FY	10%	10%	10%
Time or training session conducted per semester for research staff and other	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 2021	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

	2020-21	2021-22
Personnel	483,751	477,711
Operating Costs	38,500	38,500
Capital Costs		
Overheads	394,553	411,267
Total Appropriation	916,804	927,478

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	90% Satisfaction	90% Satisfaction
Timely annual reports production and compliance (Quarterly, Annual, Education sector, Statistical Digest)	40% 30-June-2017	Improved by 90%	Improved by 90%
Improved Policy Risks & Compliance management	Changes received	Improved by 80%	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

PERFORMANCE FRAMEWORK

4.0 Student Support Services Unit

Output Manager: Student Counsellor

Scope of Appropriation

This appropriation is allocated specifically to the provision of quality counselling services to students whose academic performance and behaviour may be affected by personal issues; provision of assistance to the NUS Students Association (NUSSA) in the management of its financial affairs and development of its workplan

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	848,238	808,892
Operating Costs	42,500	42,500
Capital Costs		18,250
Overheads	368,250	383,849
Total Appropriation	1,258,988	1,253,491

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students who require support services to improve their academic	110	3282	3282
Number of students who seek or are referred for additional support services in basic literacy and numeracy skills.	400	900	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	400	400
Number of students who are referred and provided counseling on social skills	N/A	400	400
Number of students who are provided professional counselling for personal reasons.	400	900	900
Date by which NUS Student Association submits its workplan and annual audited financial statements to the Council.	N/A	1/10/20	1/10/21

5.0 Faculty of Business & Entrepreneurship

Output Manager: Dean of Faculty

Scope of Appropriation

Provision of courses relevant for the business industry in Samoa and recognized internationally by other Universities, contribution to research and consultancy with emphasis on meeting community and national development needs.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	1,963,342	2,031,479
Operating Costs	145,000	171,000
Capital Costs		57,200
Overheads	789,106	822,534
Total Appropriation	2,897,448	3,082,213
Non Taxation Revenue	1,787,934	1,787,934

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in Faculty of Business & Entrepreneurship(FOBE).	784	950	970
Number of students enrolled in the Bachelor of Commerce Honours programme.	N/A	2	2
Number of Accounting students from the Foundation programme are eligible for the Bachelor of Commerce Degree.	153	95	100
Number of students in vocational courses - Cookery and Tourism and Hospitality Diploma courses.	30	110	110

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students in Secretarial and Office Management Courses both Certificates and Diploma.	120	90	90
Staff Development: Number of full time staff members complete post graduate qualifications and Masters degree.	N/A	3	4
Research and Consultancy: 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

	2020-21	2021-22
Personnel	2,021,411	2,010,012
Operating Costs	84,500	84,500
Capital Costs		5,500
Overheads	723,347	753,990
Total Appropriation	2,829,258	2,854,002
Non Taxation Revenue	1,303,446	1,144,020

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in the Faculty of Arts.	370	1100	1100
Date on which Open day will be held.	01-August-2010	Semptember 2020	Semptember 2021
Number of students from the Foundation program who continue to Bachelor of Arts	76	200	200
Staff Development: Number of full time staff members complete post graduate qualifications and Masters degree.	N/A	2	2
Staff Development: Number of full time staff members completing PhD's.	N/A	1	1
Research and Consultancy: Number of individual or conjoint staff research projects completed and report accepted by University Research & Ethics Committee for publication.	N/A	6	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

	2020-21	2021-22
Personnel	1,646,185	1,550,604
Operating Costs	84,450	84,450
Capital Costs		6,000
Overheads	591,830	616,901
Total Appropriation	2,322,465	2,257,955
Non Taxation Revenue	786,283	734,066

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number students enrolled in the Foundation program.	126	260	260
Number of primary teachers with professional development opportunities in Maths, Science and Language.	Refer MESC	250	250
Date on which Open day to be held.	01-August-2010	04-September-2020	04-September-2021
Number of highly qualified students from Foundation program to continue to Bachelor of Education programs.	N/A	120	120
Staff Development: Number of full time Faculty staff complete post graduate	N/A	4	4
Research and Consultancy: Number of individual or conjoin staff research projects completed and approved by the University Research & Ethics Committee for publication.	6 staff	8	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

	2020-21	2021-22
Personnel	1,224,530	1,166,690
Operating Costs	115,000	138,000
Capital Costs		
Overheads	591,830	616,901
Total Appropriation	1,931,360	1,921,591
Non Taxation Revenue	593,123	441,821

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Program Developments: Number of programs delivered by Faculty of Applied Science: Effective planning and delivery of lectures tutorials, practical classes, workshops,	16	12	20
Course Delivery and Evaluations: Number of courses delivered.	226	135	210
Economic Infrastructure Relevance of programs: Number of programs that supplies graduates for the local infrastructure services such as water, energy, transport, and telecommunications.	12	11	20
Agriculture, Fishing, Commerce and Manufacturing : Number of programs that supplies graduates for Agriculture, Fishing, Commerce and Manufacturing Sectors.	10	11	20
Post School Education and Training/Technical Vocational Education Training programs: (1) Number of programs that have been accredited by Samoa Qualification Authority (2) programs that have developed National Competency Standard for program quality assurance and accreditation purposes.	10	10	15
Community Development: Improved Economic and Social Wellbeing: Number of programs that promotes working with communities and rural developments.	6	7	20

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
State Owned Enterprise and Govt Boards: Number of staff serving as board members in State Owmed Enterprise Boards, Govt Boards, Professional Associations and Trade Advisory Boards.	4	5	5
Staff Development: Number of full time staff on professional development for higher	3	8	11
Continue Professional Staff Development: Number of full time staff who completed Short Term Attachment overseas.	1	12	12
Post School Education Training Research and Consultancy: Number of individual or conjoint staff research projects.	7	2	3
Research and Consultancy: Number of individual or conjoin staff research projects completed and approved by the University Research & Ethics Committee for publication.	1	2	4

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

	2020-21	2021-22
Personnel	2,756,483	2,725,956
Operating Costs	113,050	119,927
Capital Costs	12,000	28,000
Overheads	789,106	822,534
Total Appropriation	3,670,639	3,696,418
Non Taxation Revenue	1,532,467	1,333,246

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in Faculty of Science programs.	203	1500	1500
Number of highly skilled and qualified graduates from the Foundation program continue to degree level.	50	60	70
Date by which Open day to be held.	01-August-2010	06-September-2020	03-September-2021
Staff Development: Number of full time Faculty staff members completing post graduate qualifications.	2	1	2
Research and Consultancy: Number of individual or conjoint staff research projects completed and report endorsed by University Research & Ethics Committee for publication.	7	5	6
Research and Consultancy: Number of faculty staff participating in and present their research papers in local and international conferences and seminars.	N/A	12	14

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	1,081,854	1,124,203
Operating Costs	72,270	72,270
Capital Costs		
Overheads	460,312	479,812
Total Appropriation	1,614,436	1,676,285
Non Taxation Revenue	805,331	750,638

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students, including international students, enrolled in the Centre's programs.	44	90	90
Number of students enrolled in Post graduate diploma.	15	45	45
Number of students enrolled in the Bachelor of Samoan Studies (BSS).	8	30	30
Number of students enrolled in the Master of Samoan Studies (MSS).	N/A	10	10
Number of students graduating in the Master of Samoan Studies (MSS).	N/A	2	2
Number of meetings of the Centre's Advisory Committee to discuss and review courses and programs offered.	4	4	4
Date on which Open day to be held.	01-August-2010	06-September-2020	06-September-2021
Staff Development: Number of faculty's staff members completing post graduate	1	4	4
No of students enrolled in Master's of Development Studies	N/A	11	11
Number of students enrolled in Ph. D	N/A	5	5
Number of presentations in the annual seminar series.	10	25	25

11.0 Oloamanu Centre for Professional Studies & Continuing Education

Output Manager: Director of Centre

Scope of Appropriation

Management and provision of short term training to upgrade skills of NUS staff, public sector employees, NGO members, private sector employees and staff of member Vocational schools/organizations of the Samoa Association of Technical, Vocational, Educational and Training Institute (SATVETI)

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	460,713	502,036
Operating Costs	50,000	50,000
Capital Costs		
Overheads	276,187	287,887
Total Appropriation	786,900	839,923
Non Taxation Revenue	54,860	47,728

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	12
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

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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 based on requests from the public, private and civil society sectors. i.e. the SICTP has been transitioned under the NUS to be implemented by NUS Staff/trainers
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	40
Research and Consultancy: Number of staff member of the Centre is involved, in conducting training/consultancy work which is approved by Vice Chancellor.	1	2	4
Number of trainees expected for NFL Courses offered by the Centre.	N/A	100	120

12.0 Faculty of Health Sciences (School of Nursing and School of Medicine)

Output Manager: Dean

Scope of Appropriation

To produce broadly educated, knowledgeable and competent graduates capable of practicing medicine and nursing safely within the health context of Samoa

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	1,850,548	2,146,987
Operating Costs	431,765	431,765
Capital Costs		
Overheads	591,830	616,901
Total Appropriation	2,874,143	3,195,653
Non Taxation Revenue	1,660,290	1,513,192

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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		
<i>Summary of Expenditure and Revenue</i>		
	2020-21	2021-22
Personnel	276,241	282,506
Operating Costs	16,050	16,050
Capital Costs		10,000
Overheads	111,790	116,526
Total Appropriation	404,081	425,082

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of academic programmes reviewed by an external review panel	5 (2015-16)	8	6
Number of new/revised courses approved by Senate	10 (2015-16)	15	6
Number of Certificate/Diploma programmes accredited by the SQA	5 (2014-15)	5	5
Percentage of students who responded to the course evaluation survey	approx 30% (2015-16)	70%	70%
Implementation of recommendations from the 2015 external academic audit of the NUS	17% (2015-16)	85%	90%
Number of degree and above programmes accredited locally or internationally	0 (2016-17)	2	4
Number and percentage of courses covered in student course evaluation	227, 36% (2016-17)	320 (85%)	325 (85%)

14.0 School of Maritime Training

Output Manager: Head of School

Scope of Appropriation

Provision of training for knowledge and skills that are relevant in performing the basics forming part of Nautical and Engineering Watch - Keeping.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	634,322	746,078
Operating Costs	39,400	46,400
Capital Costs		5,000
Overheads	328,794	342,723
Total Appropriation	1,002,516	1,140,201
Cost Recovery/ Revenue	301,302	262,133

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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-2021	30-June-2022
Date on which Open day to be held	01-August-2010	06-September-2020	06-September-2021
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 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	23	24						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Minister								
	Personnel:	600,987	637,454		637,454				637,454
	Operating Expenses:	189,039	170,542		170,542				170,542
	Capital Costs:	-	-		-				-
	Overheads:	218,563	226,303		226,303				226,303
	Total Appropriation	\$ 1,008,589	\$ 1,034,299	\$ -	\$ 1,034,299	\$ -	\$ -	\$ -	\$ 1,034,299
2.0	Regulating the ICT Sector								
	Personnel:	372,167	374,043		374,043				374,043
	Operating Expenses:	71,003	88,135		88,135				88,135
	Capital Costs:	-	-		-				-
	Overheads:	131,138	135,782		135,782				135,782
	Total Appropriation	\$ 574,308	\$ 597,960	\$ -	\$ 597,960	\$ -	\$ -	\$ -	\$ 597,960
3.0	Regulating the Electricity Sector								
	Personnel:	209,679	216,912		216,912				216,912
	Operating Expenses:	38,139	38,139		38,139				38,139
	Capital Costs:	-	-		-				-
	Overheads:	87,425	90,521		90,521				90,521
	Total Appropriation	\$ 335,243	\$ 345,572	\$ -	\$ 345,572	\$ -	\$ -	\$ -	\$ 345,572
	Sub-Total Outputs Delivered by the Public Body	\$ 1,918,140	\$ 1,977,831	\$ -	\$ 1,977,831	\$ -	\$ -	\$ -	\$ 1,977,831

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
Asia Broadcasting Union (USD\$1588)	4,303	4,303		4,303				4,303
Pacific Islands Regulatory Resource Centre (USD\$4,000)	10,535	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
Rents and Leases	-	193,200		193,200				193,200
Appeal Cost per Telecommunication Act 2005 Section 11	-	100,000		100,000				100,000
VAGST Output Tax	65,479	65,494		65,494				65,494
Sub-Total - Transactions on Behalf of the State	\$ 94,584	\$ 387,799	\$ -	\$ 387,799	\$ -	\$ -	\$ -	\$ 387,799
Revenue to Public Bodies								
Government Grant	2,012,723		2,365,630	(2,365,630)				(2,365,630)
Revenue to the State								
Income from Licenses (Telecommunication)	2,349,896		2,529,500	(2,529,500)				(2,529,500)
Income from Licenses (Electricity)	672,193		213,311	(213,311)				(213,311)
Income from Broadcasting Charges	150,620		150,620	(150,620)				(150,620)
Radio Spectrum Fees	1,000,000		672,275	(672,275)				(672,275)
Telecom Levy				-				-
Sub Total on Revenue to Public Bodies	6,185,432	-	3,565,706	(5,931,336)	-	-	-	(5,931,336)
Totals	\$ 2,012,723	\$ 2,365,630	\$ 3,565,706	\$ (3,565,706)	\$ -	\$ -	\$ -	\$ (3,565,706)
Total Appropriations	\$ 2,012,723	\$ 2,365,630	Vote: OFFICE OF THE REGULATOR					

Memorandum Items and Notes

For information Only

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 2021/22 financial year covering the follo

A total of	\$	1.034	million tala for Policy Advice to the Minister
A total of	\$	0.598	million tala for Regulating the ICT Sector
A total of	\$	0.346	million tala for Regulating the Electricity Sector
A total of	\$	0.388	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 **\$3,565,706** tala of revenue in 2021/22

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

PERFORMANCE FRAMEWORK

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 11: Universal Access to Reliable and Key Outcome 12: Sustainability Energy Supply	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Strengthened Telecommunications Sector Regulatory Framework	Output 2: Regulating the ICT Sector
	Improved connectivity, domestic and international	Output 2: Regulating the ICT Sector
	Improved Telecoms & Broadcast Policy and Enforcement	Output 2: Regulating the ICT Sector
	Improved competitive telecommunications environment	Output 2: Regulating the ICT Sector
	Strengthened Electricity Sector Regulatory Framework	Output 3: Regulating the Electricity Sector
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Broadcasters comply with their license conditions and their obligations under the Broadcasting Act	Output 2: Regulating the ICT Sector
	Broadcasting Infrastructure is shared providing better services and new innovations are encouraged	Output 2: Regulating the ICT Sector
	Spectrum is used efficiently in the delivery of broadcasting services	Output 2: Regulating the ICT Sector
	Strengthened Postal Sector Regulatory Framework	Output 2: Regulating the ICT Sector
Ministry/SOE Level Outcomes – Other Influences		
The Ministry/SOE is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired		
Ministry/SOE Level Desired Outcome	Other Stakeholders and Influences	
Improved connectivity, domestic and international	OOTR relies on all licensees to meet their service delivery obligations to the public to ensure improved connectivity	
Improved Telecoms & Broadcast Policy and Enforcement	MCIT to develop appropriate policy, Ministry of Police and Law Enforcement to ensure compliance; and input on policy and volunteer in working committees by various stakeholders.	

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Minister

Output Manager: Telecommunications, Postal and Broadcasting, and Electricity Regulator

Scope of Appropriation

Provision of Policy Advice to the Minister
--

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	600,987	637,454
Operating Costs	189,039	170,542
Capital Costs		
Overheads	218,563	226,303
Total Appropriation	1,008,589	1,034,299

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Revisit current regimes in certain areas of operations to address the new and coming changes of technology/Number of existing policies to be reviewed	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	3	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	4
Reviewing the Spectrum Management Plan/Date by which Revised Spectrum Management Plan is implemented	30-Apr-19	31-Jul-20	31-Jan-22
Reviewing the National Emergency Telecommunications Plan/Date by which Revised National Emergency Telecommunications Plan is implemented	30-Apr-19	31-Jul-20	31-Jan-22
Date by which 2019/2020 financial statements are	31-Jul-18	31-Aug-20	31-Aug-21
Date by which 2019/2020 Annual Report is completed	31-Oct-18	31-Oct-20	31-Oct-21
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
Reviewing international roaming and charges; and develop industry rules to govern same.	N/A	N/A	31-Dec-21
Establish OOTR position on regulating OTT services.	N/A	N/A	31-Dec-21
Review complaint handling and investigation procedures manual	N/A	N/A	30-Sep-21
Review market analysis designation of dominance	N/A	N/A	30-Apr-22
Cost modelling tarriffs	N/A	N/A	31-Dec-21
Implement and monitoring for anti-competitive behaviour	N/A	N/A	31-Mar-22

2.0 Regulating the ICT Sector

Output Manager: Telecommunications, Postal and Broadcasting, and Electricity Regulator

Scope of Appropriation

Implement and enforce the provisions of the Telecommunications Act, Broadcasting Act and Postal Services Act and create a facilitating regulatory framework for the sustainable development of the ICT sector

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	372,167	374,043
Operating Costs	71,003	88,135
Capital Costs		
Overheads	131,138	135,782
Total Appropriation	574,308	597,960
Non Taxation Revenue	4,172,709	3,565,706

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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-21	28-Feb-22
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
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	8	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	6	6
Develop plans to maintain digital TV services and establish Digital Radio Plan.	N/A	N/A	30-Jun-22
Establish number misappropriation prevention policy	N/A	N/A	30-Jun-22
Promote co-location for underserved and unserved areas	N/A	N/A	30-Jun-22

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

	2020-21	2021-22
Personnel	209,679	216,912
Operating Costs	38,139	38,139
Capital Costs		
Overheads	87,425	90,521
Total Appropriation	335,243	345,572

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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%
Improved Policy Framework for Electricity Sector/Date to complete development and implementation of Electricity Rules & Regulation	N/A	N/A	31-Dec-21
Review multi year tariff FY 2021 - 2025 of EPC	N/A	N/A	31-Dec-21
Consider applications of subsidies for life line tariff	N/A	N/A	31-Dec-21
Review and monitor Power Purchasing Agreement checklist	N/A	N/A	31-Dec-21
Install Solar and wind turbine and employ energy efficient technology	N/A	N/A	30-Sep-21

PUBLIC TRUST OFFICE

Responsible Minister: Hon. Deputy Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	15	16						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Investment Board			220,000	(220,000)				(220,000)
	Personnel:	288,932	294,267		294,267				294,267
	Operating Expenses:	39,678	37,005		37,005				37,005
	Capital Costs:	-	-		-				-
	Overheads:	46,546	46,978		46,978				46,978
	Total Appropriation	\$ 375,156	\$ 378,250	\$ 220,000	\$ 158,250	\$ -	\$ -	\$ -	\$ 158,250
2.0	Administration of Estates, Trusts and Wills			352,000	(352,000)				(352,000)
	Personnel:	299,534	345,562		345,562				345,562
	Operating Expenses:	34,481	35,731		35,731				35,731
	Capital Costs:	-	80,000		80,000				80,000
	Overheads:	54,303	54,808		54,808				54,808
	Total Appropriation	\$ 388,318	\$ 516,100	\$ 352,000	\$ 164,100	\$ -	\$ -	\$ -	\$ 164,100
3.0	Investment			200,000	(200,000)				(200,000)
	Personnel:	201,239	204,928		204,928				204,928
	Operating Expenses:	31,817	32,079		32,079				32,079
	Capital Costs:	120,000	-		-				-
	Overheads:	54,303	54,808		54,808				54,808
	Total Appropriation	\$ 407,359	\$ 291,814	\$ 200,000	\$ 91,814	\$ -	\$ -	\$ -	\$ 91,814
	Sub-Total Outputs Delivered by the Public Body	\$ 1,170,833	\$ 1,186,165	\$ 772,000	\$ 414,165	\$ -	\$ -	\$ -	\$ 414,165

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION		2021-22						
	2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State: Government Initiatives & Policies								
	Provision for Estates/Trust/Compensation/Deposit payout	1,200,000	1,200,000		1,200,000			1,200,000
	Contingent Liabilities (Court Cases)	150,000	150,000		150,000			150,000
	Rent & Leases (TATTE Building)	300,000	347,874		347,874			347,874
	VAGST Output Tax	91,212	92,219		92,219			92,219
	Sub-Total - Transactions on Behalf of the State	\$ 1,741,212	\$ 1,790,093	\$ -	\$ 1,790,093	\$ -	\$ -	\$ 1,790,093
	Revenue to Public Bodies							
	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	490,045		554,258	(554,258)			(554,258)
	Sub Total on Revenue to Public Bodies	2,140,045		2,204,258	(2,204,258)	-	-	(2,204,258)
	Totals	\$ 2,912,045	\$ 2,976,258	\$ 2,976,258	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 2,912,045	\$ 2,976,258	Vote: PUBLIC TRUST OFFICE					

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

PUBLIC TRUST OFFICE

Legal Basis

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

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

Mandate/Mission

- * To provide the following services in an efficient and effective manner:
- * Administration/management of current Estates/Trusts portfolio, inclusive of "old" estates
- * Proper management of trust funds deposited with the Office
- * Act as agent for the Government of Samoa in handling/managing compensation funds/unclaimed monies/trust funds.

The **PUBLIC TRUST** is responsible for appropriations in the 2021/22 financial year covering the following:

A total of	0.378	million tala for Policy Advice to the Investment Board
A total of	0.516	million tala for Administration of Estates, Trusts & Wills
A total of	0.292	million tala for Investment
A total of	1.790	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 2021/22

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.
Ministry/SOE Level Outcomes & Outputs	Revenue from estates administration and trust management are improved	Output 2: Administration of Estates, Trusts Wills -Recruit new qualified and competent personnel; implement new fee schedule under the new Regulations.
	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	All outstanding loans are satisfied	Output 3: Management of Investment Services -Continue to review loan accounts contained in the loan portfolio

Information on Each Output

1.0 Policy Advice to the Investment Board

Output Manager: Public Trustee

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2020-2021	2021-22
Personnel	288,932	294,267
Operating Costs	39,678	37,005
Capital Costs	0	0
Overheads	46,546	46,978
Total Appropriation	375,156	378,250
Non Taxation Revenue	220,000	220,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-2021	2021-22
	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 2021	June 2022
Amendments to legislation to be passed by Parliament by 30/6/2021	N/A	June 2021	June 2022
Submission of quarterly reports by the end of every following month after every quarter and annual reports by 31 October every year as required under the Public Bodies Act 2001 - Number of reports.	5 (2012/13)	Quarterly Reports - 4; Annual Report - 1	Quarterly Reports - 4; Annual Report - 1

2.0 Administration of Estates, Trusts & Wills

Output Manager: Assistant Public Trustee- Estates and Trusts

Scope of Appropriation

This appropriation is limited to the provision of an efficient service in Estates and Trusts administration and other legal related services.

Summary of Expenditure and Revenue

	2020-2021	2021-22
Personnel	299,534	345,563
Operating Costs	34,481	35,731
Capital Costs	0	80,000
Overheads	54,303	54,808
Total Appropriation	388,318	516,101
Non Taxation Revenue	352,000	352,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-2021	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Wills made during the financial year	23 (2011/12)	45	45
Number of estate files opened during the financial year	53 (2011/12)	45	45
Number of estate files closed and finalised during the financial year	63 (2011/12)	64	64
Percentage of new estates closed and finalised within 12 months of 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

	2020-2021	2021-22
Personnel	201,239	204,928
Operating Costs	31,817	32,079
Capital Costs	120,000	0
Overheads	54,303	54,808
Total Appropriation	407,359	291,814
Non Taxation Revenue	200,000	200,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-2021	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of loans fully recovered and files closed	5 (2011/12)	5 to 10	5 to 10
Percentage of total loan balances recovered during the financial year	6% (2011/12)	8% - 10%	8% - 10%
Percentage of loan files closed during the financial year.	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. Minister of Police and Prisons

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	187	210						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister and the Board					353,678			353,678
Personnel:	359,611	464,546		464,546				464,546
Operating Expenses:	110,664	106,407		106,407				106,407
Capital Costs:	130,700	-		-				-
Overheads:	175,245	191,866		191,866				191,866
Total Appropriation	\$ 776,220	\$ 762,819	\$ -	\$ 762,819	\$ 353,678	\$ -	\$ -	\$ 1,116,497
Fire Suppression and Emergency Response Services			10,000	(10,000)				(10,000)
Personnel:	4,238,497	5,487,812		5,487,812				5,487,812
Operating Expenses:	1,295,755	1,073,018		1,073,018				1,073,018
Capital Costs:	0	125,612		125,612				125,612
Overheads:	1,314,335	1,438,994		1,438,994				1,438,994
Total Appropriation	\$ 6,848,587	\$ 8,125,436	\$ 10,000	\$ 8,115,436	\$ -	\$ -	\$ -	\$ 8,115,436
Fire Safety, Awareness and Prevention Services			194,658	(194,658)				(194,658)
Personnel:	533,747	762,429		762,429				762,429
Operating Expenses:	165,478	135,145		135,145				135,145
Capital Costs:	-	-		-				-
Overheads:	262,867	287,799		287,799				287,799
Total Appropriation	\$ 962,092	\$ 1,185,373	\$ 194,658	\$ 990,715	\$ -	\$ -	\$ -	\$ 990,715
Sub-Total Outputs Delivered by the Public Body								
	\$ 8,586,898	\$ 10,073,628	\$ 204,658	\$ 9,868,970	353,678	\$ -	\$ -	\$ 10,222,648

SAMOA FIRE & EMERGENCY SERVICES AUTHORITY

Responsible Minister: Hon. Minister of Police and Prisons

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
International Fire Fighters Day	10,000	18,696		18,696				18,696
STEC leases for Faleolo Stations	8,625	10,350		10,350				10,350
Uniforms	-	200,000		200,000				200,000
VAGST Output Tax	356,570	310,356		310,356				310,356
Sub-Total - Transactions on Behalf of the State	\$ 375,195	\$ 539,402		\$ 539,402	-	\$ -	\$ -	\$ 539,402
Revenue to Public Bodies								
Government Grant	8,757,435		10,408,372	(10,408,372)				(10,408,372)
Sub Total on Revenue to Public Bodies	8,757,435		10,408,372	(10,408,372)	-	-	-	(10,408,372)
Totals	\$ 8,962,093	\$ 10,613,030	\$ 10,613,030	\$ -	353,678	\$ -	\$ -	\$ 353,678
Total Appropriations	\$ 8,962,093	\$ 10,613,030	Vote: SAMOA FIRE & EMERGENCY SERVICES AUTHORITY					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

SAMOA FIRE & EMERGENCY SERVICES AUTHORITY

Legal Basis

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

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

Mandate/Mission

Our Mission is: To 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 2021/22 financial year covering the following:

A total of	\$ 0.763	million tala for Policy Advice to the Responsible Minister and the Board
A total of	\$ 8.125	million tala for Fire Suppression and Emergency Response Services
A total of	\$ 1.185	million tala for Fire Safety, Awareness and Prevention Services
A total of	\$ 0.539	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 2021-22

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	
	Key Outcome 14: Climate and Disaster Resilience	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	FESA recognised for its leadership and capability in the provision of Fire & Emergency Response in times of Fire, Emergencies or Natural Disasters	Output 1 - Policy Advice to the Responsible Minister and the Board Output 2 - Fire Suppression and Emergency Response Services Output 3 - Fire Safety, Awareness and Prevention Services Volunteer Emergency Response Team Samoa (VERTS) Project Strengthening Samoas Fire Fighting Capacity to Reduce impact of Climate Change (NAPA 4) Project
Ministry/SOE Level Outcomes & Outputs	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
	Excellence in operations and service delivery and increased response capacity	Output 1 - Policy Advice to the Responsible Minister and the Board Output 2 - Fire Suppression and Emergency Response Services Output 3 - Fire Safety, Awareness and Prevention Services Volunteer Emergency Response Team Samoa (VERTS) Project Strengthening Samoas Fire Fighting Capacity to Reduce impact of Climate Change (NAPA 4) Project
Ministry/SOE Level Outcomes – Other Influences		
The Ministry/SOE is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.		
Ministry/SOE Level Desired Outcome		Other Stakeholders and Influences
FESA recognised for its leadership and capability in the provision of Fire & Emergency Response in times of Fire, Accidents or Natural Disasters		Absence of recognised and capable reticulated water supply to combat fire will restrict FESA's capability to respond in some circumstances

PERFORMANCE FRAMEWORK

<i>Ministry/SOE Level Desired Outcome</i>	<i>Other Stakeholders and Influences</i>
Improved and sustained community awareness and engagement	Unwillingness of other Ministries and Corporations to comply or enforce their own legislation on Safety requirements limits wider community awareness and engagement
Excellence in operations and service delivery and increased response capacity	Lack of appropriate appliances to combat fire & rescue in multi level structures limits FESA's response capacity

Information on Each Output

1.0 Policy Advice to the Responsible Minister and the Board

Output Manager: Commissioner

Scope of Appropriation

This appropriation is limited to the provision of quality advice to the Responsible Minister and the Board
--

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	359,611	464,546
Operating Costs	110,664	106,407
Capital Costs	130,700	0
Overheads	175,245	191,866
Total Appropriation	776,220	762,819

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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-17	31-Oct-19	31-Oct-21
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:2 Assistant Commissioner

Scope of Appropriation

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

	2020-21	2021-22
Personnel	4,238,497	5,487,812
Operating Costs	1,295,755	1,073,018
Capital Costs	0	125,612
Overheads	1,314,335	1,438,994
Total Appropriation	6,848,587	8,125,436
Non Taxation Revenue	10,000	10,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	10 minutes
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	2020-21	2021-22
	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

	2020-21	2021-22
Personnel	533,747	762,429
Operating Costs	165,478	135,145
Capital Costs	0	0
Overheads	262,867	287,799
Total Appropriation	962,092	1,185,373
Non Taxation Revenue	194,658	194,658

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Conduct safety and prevention awareness programs in schools and local communities	50 Schools	67 schools	100

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Conduct industrial/warden training programs to raise awareness within work places	12	20	20
Conduct Fire Extinguisher demonstrations for all industrial workplaces, Govt Ministries and local communities	12	20	20
Conduct Evacuation and Simulation Exercise for schools, government buildings, commercial and high rise buildings	Monthly	Monthly	12 months
Design and distribute awareness materials ie: Posters, Pamphlets, billboards, stickers,	12	12	18
Develop TV advertisements related to fire safety and prevention	12	20	1
Undertake radios/tv talk shows to push awareness campaigns	Annually	2	4
Utilise Social Media platforms instigated by the Authority to further the awareness messages	Twice Quarterly	100%	twice per month
CDCRM National toolkit is delivered to local communities as an Implementing Agency	100%	100%	2
Attend initiated CDCRM Programs led by ADRA, DMO, and Samoa Red Cross as a Responding agency	100%	100%	5
Incorporate key supporting agencies during simulation exercise	Monthly	Monthly	Monthly
Expected Revenue of \$7078 is collected through warden trainings and simulation exercise	\$7,078.00		\$7,078.00
All building permits referred to SFESA are assessed within 10 working days	once a year	Monthly	100%
120 New building inspection are carried out	once a year	twice annually	120
100% of all non complaint buildings are re-inspected	100%	100%	100%
Abatement notices are issued for all non compliant buildings	100%	100%	100%
Attend all task force meetings and inspections to enforce our roles and ensure	100%	100%	100%
12 Booster and Hydrant testings are conducted for high rise and commercial buildings.	Quarterly	Quarterly	12
Process all hot works permits for all operators within 5 working days	100%	100%	100%
Ensure follow up inspections are carried out for all hot works permits issued for full compliance.	100%		100%
4 Inspections of storage sites for dangerous/hazardous goods are completed annually	Monthly	Monthly	4
FIA is conducted for all structural fire incidences immediately	100%	100%	100%
Expected Revenue of \$87,580 is collected from building permit assessment	N/A		\$87,580.00
Enforce and ensure accuracy of 1% fire levy from insurance companies	Monthly	monthly	\$100,000.00

SAMOA KIDNEY FOUNDATION

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION		2021-22						
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	54	54						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister and the Board								
	Personnel:	317,513	336,413		336,413				336,413
	Operating Expenses:	71,177	71,177		71,177				71,177
	Capital Costs:	-	-		-				-
	Overheads:	97,103	131,306		131,306				131,306
	Total Appropriation	\$ 485,793	\$ 538,896	\$ -	\$ 538,896	\$ -	\$ -	\$ -	\$ 538,896
2.0	Medical Services								
	Personnel:	1,496,842	1,572,512	284,050	(284,050)				(284,050)
	Operating Expenses:	214,827	214,827		214,827				214,827
	Capital Costs:	143,324	-		-				-
	Overheads:	971,027	1,313,055		1,313,055				1,313,055
	Total Appropriation	\$ 2,826,020	\$ 3,100,394	\$ 284,050	\$ 2,816,344	\$ -	\$ -	\$ -	\$ 2,816,344
3.0	Awareness, Detection & Pre-Dialysis (ADPD)								
	Personnel:	189,527	178,301		178,301				178,301
	Operating Expenses:	137,095	137,095		137,095				137,095
	Capital Costs:	-	-		-				-
	Overheads:	388,411	525,222		525,222				525,222
	Total Appropriation	\$ 715,032	\$ 840,618	\$ -	\$ 840,618	\$ -	\$ -	\$ -	\$ 840,618
4.0	Biomedical Engineering Services								
	Personnel:	186,446	179,195		179,195				179,195
	Operating Expenses:	64,369	64,369		64,369				64,369
	Capital Costs:	-	-		-				-
	Overheads:	291,308	393,917		393,917				393,917
	Total Appropriation	\$ 542,123	\$ 637,481	\$ -	\$ 637,481	\$ -	\$ -	\$ -	\$ 637,481
5.0	Medical Services (Tuasivi)								
	Personnel:	182,893	167,893		167,893				167,893
	Operating Expenses:	41,084	41,084		41,084				41,084
	Capital Costs:	-	-		-				-
	Overheads:	194,205	262,611		262,611				262,611
	Total Appropriation	\$ 418,182	\$ 471,588	\$ -	\$ 471,588	\$ -	\$ -	\$ -	\$ 471,588
	Sub-Total Outputs Delivered by the Public Body	\$ 4,987,151	\$ 5,588,977	\$ 284,050	\$ 5,304,927	\$ -	\$ -	\$ -	\$ 5,304,927

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2021-22							
	2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State: Government Initiatives & Policies								
Overseas Medical Supplies	2,800,000	2,850,000		2,850,000				2,850,000
Refurbishment - Osmosis	200,000	200,000		200,000				200,000
VAGST Output Tax	328,491	407,567		407,567				407,567
Sub-Total - Transactions on Behalf of the State	\$ 3,328,491	\$ 3,457,567	\$ -	\$ 3,457,567	\$ -	\$ -	\$ -	\$ 3,457,567
Revenue to Public Bodies								
Government Grant	7,934,092		8,664,994	(8,664,994)				(8,664,994)
Charity Events	97,500		97,500	(97,500)				(97,500)
Sub Total on Revenue to Public Bodies	8,031,592		8,762,494	(8,762,494)	-	-	-	(8,762,494)
Totals	\$ 8,315,642	\$ 9,046,544	\$ 9,046,544	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 8,315,642	\$ 9,046,544						

Vote: SAMOA KIDNEY FOUNDATION**Memorandum Items and Notes**

For information Only

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 2021-22 financial year covering the following:

A total of	\$ 0.539	million tala for Policy Advice to the Responsible Minister and the Board
A total of	\$ 3.100	million tala for Medical Services
A total of	\$ 0.841	million tala for Awareness, Detection & Pre-Dialysis Unit (ADPD)
A total of	\$ 0.637	million tala for Maintenance Services
A total of	\$ 0.472	million tala for Maintenance Services
A total of	\$ 3.458	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 2021-22

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-Output 4 - Maintenance Services
	A skilled workforce of technical healthprofessionals.	Output 2 - Medical Services Output 3 - Awareness, Detection & Pre-Output 4 - Maintenance Services

Ministry Level Outcomes – Other Influences

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

Ministry Level Desired Outcome	Other Stakeholders and Influences
Slow progression of renal impairment of people with chronic kidney diseases.	Number of patients are influenced by factors such as ignorance of public and patients to adhere to healthy living promotional programs and medical advice and not seeking regular medical checkups.

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Responsible Minister and the Board

Output Manager: General Manager

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	317,513	336,413
Operating Costs	71,177	71,177
Capital Costs	0	0
Overheads	97,103	131,306
Total Appropriation	485,793	538,896

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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-21	31-Mar-22
Completion date of Annual Report every year	N/A	31-Oct-20	31-Oct-21

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

	2020-21	2021-22
Personnel	1,496,842	1,572,512
Operating Costs	214,827	214,827
Capital Costs	143,324	0
Overheads	971,027	1,313,055
Total Appropriation	2,826,020	3,100,394
Non Taxation Revenue	284,050	284,050

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of patients on haemodialysis treatment.	45 (2010)	130	140
Number of patients on Continuous Ampulatory Peritoneal Dialysis (CAPD) treatment.	1 (2010)	1	1

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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)	100	130
Number of holiday patients on dialysis treatment.	15 (2010)	32	20
Number of patients requiring access fistula, creation/review.	5 (2010)	15	20
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

	2020-21	2021-22
Personnel	189,527	178,301
Operating Costs	137,095	137,095
Capital Costs	0	0
Overheads	388,411	525,222
Total Appropriation	715,032	840,618

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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

	2020-21	2021-22
Personnel	186,446	179,195
Operating Costs	64,369	64,369
Capital Costs	0	0
Overheads	291,308	393,917
Total Appropriation	542,123	637,481

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of maintenance jobs for break down dialysis machines.	5 (2010)	5 per week	5 per week
Number of machines serviced for quality check.	19 every 6 months (2010)	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

	2020-21	2021-22
Personnel	182,893	167,893
Operating Costs	41,084	41,084
Capital Costs	0	0
Overheads	194,205	262,611
Total Appropriation	418,182	471,588

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of patients on haemodialysis treatment.	4(2011)	10	15
Number of periodical pathology tests.	25(2011)	65	65
Number of local patients on dialysis treatment.	4(2011)	10	15
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 2021-22

Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	50	50						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister								
	Personnel:	386,097	405,523		405,523				405,523
	Operating Expenses:	100,470	75,600		75,600				75,600
	Capital Costs:	-	-		-				-
	Overheads:	282,842	290,898		290,898				290,898
	Total Appropriation	\$ 769,409	\$ 772,021	\$ -	\$ 772,021	\$ -	\$ -	\$ -	\$ 772,021
2.0	Quality Assurance								
	Personnel:	573,333	747,529	18,950	(18,950)				(18,950)
	Operating Expenses:	18,968	16,968		16,968				747,529
	Capital Costs:	-	-		-				16,968
	Overheads:	141,421	145,449		145,449				-
	Total Appropriation	\$ 733,722	\$ 909,946	\$ 18,950	\$ 890,996	\$ -	\$ -	\$ -	\$ 890,996
3.0	Research, Policy & Planning								
	Personnel:	375,352	386,551		386,551				386,551
	Operating Expenses:	41,989	36,189		36,189				36,189
	Capital Costs:	-	-		-				-
	Overheads:	141,421	145,449		145,449				145,449
	Total Appropriation	\$ 558,762	\$ 568,189	\$ -	\$ 568,189	\$ -	\$ -	\$ -	\$ 568,189
4.0	Qualifications								
	Personnel:	688,235	583,440	3,750	(3,750)				(3,750)
	Operating Expenses:	17,072	17,072		17,072				583,440
	Capital Costs:	-	-		-				17,072
	Overheads:	141,421	145,449		145,449				-
	Total Appropriation	\$ 846,728	\$ 745,961	\$ 3,750	\$ 742,211	\$ -	\$ -	\$ -	\$ 742,211
	Sub-Total Outputs Delivered by the Public Body	\$ 2,908,621	\$ 2,996,117	\$ 22,700	\$ 2,973,417	\$ -	\$ -	\$ -	\$ 2,973,417

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	Domestic Funding	Non - Tax Revenue	Net	2021-22			
					Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State: Government Initiatives & Policies								
Education Sector Budget Support	1,177,500	2,338,832		2,338,832				2,338,832
Rents & Leases (TATTE building)	257,440	257,440		257,440				257,440
VAGST Output Tax	93,124	84,339		84,339				84,339
Sub-Total - Transactions on Behalf of the State	\$ 1,528,064	\$ 2,680,611	\$ -	\$ 2,680,611	\$ -	\$ -	\$ -	\$ 2,680,611
Revenue to Public Bodies								
Government Grant	4,413,984		5,654,027	(5,654,027)				(5,654,027)
Sub Total on Revenue to Public Bodies	4,413,984		5,654,027	(5,654,027)	-	-	-	(5,654,027)
Totals	\$ 4,436,685	\$ 5,676,728	\$ 5,676,727	-\$ 0.00	\$ -	\$ -	\$ -	\$ (0)
Total Appropriations	\$ 4,436,685	\$ 5,676,728			Vote: SAMOA QUALIFICATION AUTHORITY			

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

SAMOA QUALIFICATIONS AUTHORITY

Legal Basis

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

Mandate/Mission

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

The SAMOA QUALIFICATIONS AUTHORITY is responsible for appropriations in the 2021/22 financial year covering the following:

A total of	\$ 0.772	million tala for Policy Advice to the Board and Minister
A total of	\$ 0.910	million tala for Quality Assurance
A total of	\$ 0.568	million tala for Research, Policy and Planning
A total of	\$ 0.746	million tala for Qualification
A total of	\$ 2.681	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 2021-22.

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	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Enhanced Post School Education & Training	Output 1: Policy Advice to the Board and Minister
		Output 3: Research, Policy and Planning Services
	Increased relevance of PSET to national strategies	Output 1: Policy Advice to the Board and Minister
		Output 4 : Qualification Services
	Increased access to learning for all Samoans.	Output 1: Policy Advice to the Board and Minister
		Output 3: Research, Policy and Planning Services
		Output 4 : Qualification Services
	Assured quality and international recognition for Samoan qualifications, learning and skills.	Output 2 : Quality Assurance Services
		Output 4 : Qualification Services
Ministry/SOE Level Outcomes & Outputs	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
Ministry/SOE Level Outcomes & Outputs		Output 3: Research, Policy and Planning Services
	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	A research informed learning environment for PSET.	Output 3: Research, Policy and Planning Services
	Implications of Regional and international Agreements for PSET are understood by stakeholders.	Output 1: Policy Advice to the Board and Minister
		Output 3: Research, Policy and Planning Services

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

	2020-21	2021-22
Personnel	386,097	405,523
Operating Costs	100,470	75,600
Capital Costs		
Overheads	282,842	290,898
Total Appropriation	769,409	772,021

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
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

	2020-21	2021-22
Personnel	573,333	747,529
Operating Costs	18,968	16,968
Capital Costs		
Overheads	141,421	145,449
Total Appropriation	733,722	909,946
Non Taxation Revenue	18,950	18,950

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	375,352	386,551
Operating Costs	41,989	36,189
Capital Costs		
Overheads	141,421	145,449
Total Appropriation	558,762	568,189

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	2020-21	2021-22
	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 2021	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

	2020-21	2021-22
Personnel	688,235	583,440
Operating Costs	17,072	17,072
Capital Costs		
Overheads	141,421	145,449
Total Appropriation	846,728	745,961
Non Taxation Revenue	3,750	3,750

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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)	40%	40%
Percentage of National Competency Standards offered by PSET	10% (2013-2014)	45%	45%
Percentage of Samoa Qualifications offered by PSET Providers	10% (2013-2014)	50%	50%
Percentage of applications for recognition of foreign qualifications processed within timeline	85% (2010-11)	100%	100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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 of Commerce, Industry and Labour

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	78	79						
	Outputs Delivered by Ministry:								
1.0	Executive Personnel: Operating Expenses: Capital Costs: Overheads:	282,836 16,548 - 40,898	290,098 16,548 - 49,639		290,098 16,548 - 49,639				290,098 16,548 - 49,639
	Total Appropriation	\$ 340,282	\$ 356,285	\$ -	\$ 356,285	\$ -	\$ -	\$ -	\$ 356,285
2.0	Venue Operation Personnel: Operating Expenses: Capital Costs: Overheads:	869,936 541,038 - 368,084	885,980 541,038 177,000 446,748	150,000	(150,000)				(150,000) 885,980 541,038 177,000 446,748
	Total Appropriation	\$ 1,779,058	\$ 2,050,766	\$ 150,000	\$ 1,900,766	\$ -	\$ -	\$ -	\$ 1,900,766
	Sub-Total Outputs Delivered by the Public Body	\$ 2,119,340	\$ 2,407,051	\$ 150,000	\$ 2,257,051	\$ -	\$ -	\$ -	\$ 2,257,051
	Transactions on Behalf of the State: Relocation Transformer VAGST Output Tax	103,910 98,142	- 124,691		- 124,691				- 124,691
	Sub-Total - Transactions on Behalf of the State	\$ 202,052	\$ 124,691	\$ -	\$ 124,691	\$ -	\$ -	\$ -	\$ 124,691
	Revenue to Public Bodies Government Grant	2,021,392		2,381,742	(2,381,742)				(2,381,742)
	Sub Total on Revenue to Public Bodies	\$ 2,021,392		2,381,742	(2,381,742)	-	-	-	(2,381,742)
	Totals	\$ 2,321,392	\$ 2,531,742	\$ 2,531,742	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Appropriations	\$ 2,321,392	\$ 2,531,742						
									Vote: SAMOA SPORT FACILITY AUTHORITY

Memorandum Items and Notes

For information Only

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 2021/22 financial year covering the following:

A total of	\$ 0.356 million tala for Executive
A total of	\$ 2.051 million tala for Venue Operations
A total of	\$ 0.125 million tala for the Transactions on Behalf of Government of Samoa

The **Samoa Sports Facilities Authority** expects \$150,000 tala of revenue in 2021/22, 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	
The Authority is able to contribute to the achievement of outcomes through the delivery of the outputs that is funded for by appropriation. However, there are other stakeholders and developments that influence these desired outcomes. Some of these are summarised below.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
Maximising the utilisation of all the facilities vested under the Authority	Utilisation of facilities vested under the Authority can be affected when the Government hosts regional and international conferences and meetings using SSFA facilities.

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

	2020-21	2021-22
Personnel	282,836	290,098
Operating Costs	16,548	16,548
Capital Costs	0	0
Overheads	40,898	49,639
Total Appropriation	340,282	356,285

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2020-21		2021-22	
		Estimated Actual	Budget Standard or Target		
Number of employees induction courses conducted.	12	12	10		
Number of workshops conducted for grounds staff.	4	4	5		
Number of workshops conducted for pools attendants	4	4	10		
Increased awareness of SSFA venues: - Number of Billboards at Apia Park Stadium	25	4	20	30	5
- 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	40		
Number of lease Agreements signed between Samoa Sports Facility Authority & Sports Associations.	30	30	17		
Number of facility bookings received.	30	30	30		
Number of Annual Report: - Annually - July - Jun (submit: 31/10/2022)	1	1	1		
Number of Corporate Plan: - Revise	1	1	1		
Number of Quarterly Reports: - 1st Quarterly Report - Jul-Sept (submit: 31/10/2021)					
- 2nd Quarterly Report - Oct-Dec (submit: 31/01/2022)	4	4	4		
- 3rd Quarterly Report - Jan-Mar (submit: 30/04/2022)					
- 4th Quarterly Report - Apr-Jun (submit: 31/07/2022)					

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

	2020-21	2021-22
Personnel	869,936	885,980
Operating Costs	541,038	541,038
Capital Costs	0	177,000
Overheads	368,084	446,748
Total Appropriation	1,779,058	2,050,766
Cost Recovery/ Revenue	300,000	150,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of facilities subject to major maintenance programs.	2	2	7
Number of facilities subject to regular maintenance programs.	18	18	4
Number of grounds subject to major maintenance programs.	2	2	10
Number of people attending the swimming pools.	20,000	20,000	50,000
Number of Sports Bodies utilising the facilities	10	10	25
Number of Sports being played at the facilities	25	25	70
Number of non-Sporting events	20	20	60
Number of International tournaments	3	3	20

SAMOA TOURISM AUTHORITY

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	100	93						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to Board of Directors								
	Personnel:	785,424	997,291		997,291				997,291
	Operating Expenses:	102,000	143,000		143,000				143,000
	Capital Costs:	-	130,230		130,230				130,230
	Overheads:	289,687	319,167		319,167				319,167
	Total Appropriation	\$ 1,177,111	\$ 1,589,688	\$ -	\$ 1,589,688	\$ 1,020,591	\$ 100,000	\$ -	\$ 2,710,279
2.0	Ministerial Support								
	Personnel:	88,572	-		-				-
	Operating Expenses:	113,848	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	144,844	-		-				-
	Total Appropriation	\$ 347,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3.0	Marketing & Promotion								
	Personnel:	879,848	1,053,030	5,500	(5,500)				(5,500)
	Operating Expenses:	6,006,307	1,975,852		1,053,030				1,053,030
	Capital Costs:	-	-		1,975,852				1,975,852
	Overheads:	289,687	478,750		478,750				478,750
	Total Appropriation	\$ 7,175,842	\$ 3,507,632	\$ 5,500	\$ 3,502,132	\$ -	\$ -	\$ -	\$ 3,502,132
3.1	Samoa Office - Marketing Services								
	Personnel:	542,982	569,692	5,500	(5,500)				(5,500)
	Operating Expenses:	313,000	176,300		569,692				569,692
	Capital Costs:	-	-		176,300				176,300
	Overheads:	289,687	478,750		478,750				478,750
	Total Appropriation	\$ 1,145,669	\$ 1,224,742	\$ 5,500	\$ 1,219,242	\$ -	\$ -	\$ -	\$ 1,219,242

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

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Output Number	DESCRIPTION	2021-22							
		2020-21	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:									
3.2	Australia Office - Marketing Services Personnel: Operating Expenses: Capital Costs: Overheads:	198,493 2,228,580 - -	136,426 589,941 - -		136,426 589,941 - -				136,426 589,941 - -
3.3	Total Appropriation New Zealand - Marketing Services Personnel: Operating Expenses: Capital Costs: Overheads:	\$ 2,427,073 138,373 1,919,661 - -	\$ 726,367 346,912 452,401 - -	\$ - - - - -	\$ 726,367 346,912 452,401 - -	\$ - - - - -	\$ - - - - -	\$ 726,367 346,912 452,401 - -	
3.4	Total Appropriation North America Market Personnel: Operating Expenses: Capital Costs: Overheads:	\$ 2,058,034 429,622 - - -	\$ 799,313 204,907 - - -	\$ - - - - -	\$ 799,313 204,907 - - -	\$ - - - - -	\$ - - - - -	\$ 799,313 346,912 452,401 - -	
3.5	Total Appropriation UK/Europe Personnel: Operating Expenses: Capital Costs: Overheads:	\$ 429,622 564,000 - - -	\$ 204,907 286,616 - - -	\$ - - - - -	\$ 204,907 286,616 - - -	\$ - - - - -	\$ - - - - -	\$ 204,907 286,616 - - -	
3.6	Total Appropriation American Samoa Market Personnel: Operating Expenses: Capital Costs: Overheads:	\$ 564,000 115,044 - - -	\$ 286,616 31,200 - - -	\$ - - - - -	\$ 286,616 31,200 - - -	\$ - - - - -	\$ - - - - -	\$ 286,616 31,200 - - -	
	Total Appropriation	\$ 115,044	\$ 31,200	\$ -	\$ 31,200	\$ -	\$ -	\$ -	\$ 31,200

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

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Output Number	DESCRIPTION	2020-21	2021-22					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
Outputs Delivered by Ministry:								
3.7	Asia Market Personnel: Operating Expenses: Capital Costs: Overheads:	- 436,400 - -	- 234,487 - -	- 234,487 - -	- 234,487 - -	- \$ 234,487 -	- \$ - -	- \$ 234,487 -
4.0	Total Appropriation Planning and Development Personnel: Operating Expenses: Capital Costs: Overheads:	\$ 436,400 474,526 216,384 - 434,531	\$ 234,487 483,291 312,272 - 478,750	\$ - 483,291 312,272 - 478,750	\$ 234,487 483,291 312,272 - 478,750	\$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ -	\$ 234,487 483,291 312,272 - 478,750
5.0	Total Appropriation Research and Statistics Services Personnel: Operating Expenses: Capital Costs: Overheads:	\$ 1,125,441 342,089 79,694 - 289,687	\$ 1,274,313 337,167 165,194 - 319,167	\$ - 337,167 165,194 - 319,167	\$ 1,274,313 337,167 165,194 - 319,167	\$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ -	\$ 1,274,313 337,167 165,194 - 319,167
	Total Appropriation Sub-Total Outputs Delivered by the Public Body	\$ 711,470 \$ 10,537,129	\$ 821,528 \$ 7,193,161	\$ - \$ 5,500	\$ 821,528 \$ 10,689,793	\$ - \$ 1,020,591	\$ - \$ 100,000	\$ - \$ 11,810,384
	Transactions on Behalf of the State: Membership Fees & Grants: South Pacific Tourism Organisation (SPTO) PATA Annual Membership	95,000 25,000	95,000 25,000		95,000 25,000			95,000 25,000

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

DESCRIPTION	2020-21	2021-22						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants:								
UNWTO Membership	60,000	60,000		60,000				60,000
Council of Ministers Meeting	30,000	30,000		30,000				30,000
Commemorative Events								
Miss Samoa's Expenses	58,170	58,170		58,170				58,170
Miss South Pacific Pageant	90,000	426,285		426,285				426,285
National Beautification Campaign	71,310	71,310		71,310				71,310
Teuila Festival	302,314	302,314		302,314				302,314
Rents and Leases								
Rent and Leases - Government Building	174,290	174,290		174,290				174,290
Government Policies/Initiatives								
Cultural Village	60,000	60,000		60,000				60,000
Tourism Marketing Initiative/Marketing and Promotion	1,000,000	5,493,560		5,493,560				5,493,560
Tourism National Awareness Program	-	200,000		200,000				200,000
Agro Tourism Park	-	400,000		400,000				400,000
Samoa Tourism Exchange	78,085	78,085		78,085				78,085
Support Programs for Tourism Businesses	-	5,000,000		5,000,000				5,000,000
VAGST Output Tax	170,727	230,635		230,635				230,635
Sub-Total - Transactions on Behalf of the State	\$ 2,214,896	\$ 12,704,649	\$ -	\$ 12,704,649	\$ -	\$ -	\$ -	\$ 12,704,649
Revenue to Public Bodies								
Miss Samoa Pageant								-
Teuila Festival	50,000		50,000	(50,000)				(50,000)
Government Grant	12,680,117		19,842,310	(19,842,310)				(19,842,310)
Sub Total on Revenue to Public Bodies	12,730,117		19,892,310	(19,892,310)	-	-	-	(19,892,310)
Totals	\$ 12,752,025	\$ 19,897,810	\$ 19,897,810	\$ 3,502,132	1,020,591	\$ 100,000	\$ -	\$ 4,622,723
Total Appropriations	\$ 12,752,025	\$ 19,897,810	Vote: SAMOA TOURISM AUTHORITY					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

SAMOA TOURISM AUTHORITY

Legal Basis

The Samoa Tourism Authority was established in 1986 following the passing of the Western Samoa Visitors Bureau Act. The Samoa Tourism Development Bill has been endorsed by Cabinet and will subsequently be submitted to Parliament for passing. Once passed it will repeal the Western Samoa Visitors Bureau Act 1984.

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 2021/22 financial year covering the following:

A total of \$	1.590	million tala for Policy Advice to Board of Directors
A total of \$	-	million tala for Ministerial Support
A total of \$	1.225	million tala for Samoa Office - Marketing Services
A total of \$	0.726	million tala for Australia Office - Marketing Services
A total of \$	0.799	million tala for New Zealand Office - Marketing Services
A total of \$	0.205	million tala for North America Market
A total of \$	0.287	million tala for UK/Ireland Market
A total of \$	0.031	million tala for American Samoa Market
A total of \$	0.234	million tala for Asia Market
A total of \$	1.274	million tala for Planning and Development
A total of \$	0.822	million tala for Research and Statistics Services
A total of \$	12.705	

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 \$5,500 tala of revenue in 2021-22

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	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Increased contribution/added value to the Samoan economy	Output 1: Policy Advice to the Board of Directors and the Minister
	New market segments developed and existing markets further penetrated	Output 2.1: Samoa Office - Marketing Services Output 2.2: Australia Office - Marketing Services Output 2.3: New Zealand Office - Marketing Services
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Increased destination awareness and interest in selected markets	Output 3.1: Samoa Office - Marketing Services Output 3.2: Australia Office - Marketing Services Output 3.3: New Zealand Office - Marketing Services
Ministry/SOE Level Outcomes & Outputs	Increased visitor arrivals from selected markets	Output 3.1: Samoa Office - Marketing Services Output 3.2: Australia Office - Marketing Services Output 3.3: New Zealand Office - Marketing Services
	Increased visitor spending from selected and new markets	Output 3.1: Samoa Office - Marketing Services Output 3.2: Australia Office - Marketing Services Output 3.3: New Zealand Office - Marketing Services
	Improved and Accredited Tourism Products and Services	Output 4: Planning & Development
	Increased number of relevant Tourism research and surveys	Output 5: 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

	2020-21	2021-22
Personnel	785,424	997,291
Operating Costs	102,000	143,000
Capital Costs		130,230
Overheads	289,687	319,167
Total Appropriation	1,177,111	1,589,688

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	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	30 meetings / consultations	4 Samoa Tourism Industries Alliance meeting / 4 Samoa Tourism Steering Committee meetings / 4 Tourism Projects Management Committee meetings / 12 monthly STGP Industry Follow Ups / 6 Tourism Development Act 2012 Review Consultations
General Consultations in promotion of Tourism Legislation (Tourism Development Act 2012 and relevant Laws and Regulations)	Develop 5 policy briefs	4 Develop Policy Briefs	4 Policy Briefs
M & E Framework Annual Review	February 2019 - During the Samoa Tourism Forum	New Sector Plan launched by 30 June 2021	Sector Plan 2020-2025 launched by 30 June 2021 (delay due to Covid19 SOE restrictions that prevented consultations to be held with communities and the Sector).

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	88,572	
Operating Costs	113,848	
Capital Costs		
Overheads	144,844	
Total Appropriation	347,264	

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of minister's satisfaction with the services provided to his office by the Bureau	NA	100%	100%
Percentage of cabinet submissions approved on time by the Minister on the Bureau's related work and new developments	NA	100%	100%

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	542,982	569,692
Operating Costs	313,000	176,300
Capital Costs		
Overheads	289,687	478,750
Total Appropriation	1,145,669	1,224,742
Non Taxation Revenue	21,908	5,500

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	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	30% increase	2%
samoa.travel	407546	30% increase	2%
Social Media (Facebook, Instagram, YouTube)	5,666,743	10,500,000	0
Improved Trade Engagement			
Media Releases	1,500	12	12
Trade and Consumer shows	Leai se famaumauga	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

	2020-21	2021-22
Personnel	198,493	136,426
Operating Costs	2,228,580	589,941
Capital Costs		
Overheads		
Total Appropriation	2,427,073	726,367

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Demand and Yield			
Number of target Visitor Arrivals in the Tourism Development Plan 2014-2019 achieved	27,668 - 29,051	40% increase	100% from 0 Visitors in 2020/2021 = 12381 pax
Number of direct marketing campaigns implemented	52	61	60
Number of Joint Venture campaigns implemented	23	19	20
Improved Trade Engagement			
Number of hosted trade familiarisations	5	8	10
Number of overseas sellers trained	700	500	500
Number of tourism trade shows and events attended	8	11	10
Improved Social Engagement			
Number of hosted overseas media	14	10	10
Number of overseas media articles generated	28	10	10
Number of press releases distributed	24	16	20
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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	138,373	346,912
Operating Costs	1,919,661	452,401
Capital Costs		
Overheads		
Total Appropriation	2,058,034	799,313

Output Performance Measures and Standards

	Baseline Data	2020-21	2021-22
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Demand and Yield			
Number of target Visitor Arrivals in the Tourism Development Plan 2014-2019 achieved	66,382 - 67,646	40% increase	100% from the 0 visitors in 2020/2021 = 44359 pax
Increased Awareness, Interest and Demand for Samoa and its offerings			
Number of direct marketing campaigns implemented	52	60	60
Number of Joint Venture campaigns implemented	35	40	40
Improved Trade Engagement			
Number of hosted trade familiarisations	6	8	8
Number of overseas sellers trained	700	800	800
Number of tourism trade shows and events attended	9	10	10
Improved Social Engagement			
Number of hosted overseas media	4	5	5
Number of overseas media articles generated	24	40	40
Number of press releases distributed	24	30	30
Number of tourism consumer shows and events attended	5	8	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

	2020-21	2021-22
Personnel		
Operating Costs	429,622	204,907
Capital Costs		
Overheads		
Total Appropriation	429,622	204,907

Output Performance Measures and Standards

	Baseline Data	2020-21	2021-22
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Demand and Yield			
Number of target Visitor Arrivals in the Tourism Development Plan 2014-2019 achieved	10,876 (15%)	20% increase	100% from the 0 visitors in 2020/2021 = 3424 pax
Improved Trade Engagement			
Number of hosted trade familiarisations	4	1	1
Number of overseas sellers trained	450 (50%)	500	500
Number of <i>tourism trade shows</i> and events attended	2 (100%)	3 (200% increase)	3
Improved Social Engagement			
Number of hosted overseas media	6 (50%)	3	3
Number of overseas media articles generated	18 (50%)	6	6
Number of press releases distributed	36 (50%)	5	5
Number of <i>tourism consumer shows</i> and events attended	3 (50%)	3	3

PERFORMANCE FRAMEWORK

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.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel		
Operating Costs	564,000	286,616
Capital Costs		
Overheads		
Total Appropriation	564,000	286,616

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Demand and Yield			
Number of target Visitor Arrivals in the Tourism Development Plan 2014-2019 achieved	4,572-4,659	30% increase	100% from the 0 visitors in 2020/2021 = 1422 pax
Increased Awareness, Interest and Demand for Samoa and its offerings			
Number of direct marketing campaigns implemented	4	2	2
Number of Joint Venture campaigns implemented	6	7	7
Performance Measure	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improved Trade Engagement			
Number of hosted trade familiarisations	6	10	10
Number of overseas sellers trained	250	1000	1000
Number of <u>tourism trade shows</u> and events attended	6	13	13
Improved Social Engagement			
Number of hosted overseas media	6	3	3
Number of overseas media articles generated	12	3	3
Number of press releases distributed	12	12	12
Number of tourism consumer shows and events attended	4	13	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.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel		
Operating Costs	115,044	31,200
Capital Costs		
Overheads		
Total Appropriation	115,044	31,200

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Demand and Yield			
Number of target Visitor Arrivals (from American Samoa) in the Tourism Development Plan 2014-2019 achieved	18474	30% increase	100% from the 0 visitors in 2020/2021 = 11605 pax
Increased Awareness, Interest and Demand for Samoa and its offerings			
Number of direct marketing campaigns implemented	24	50% increase	36
Number of Joint Venture campaigns implemented	1	4	4
Improved Trade Engagement			
Number of hosted trade familiarisations	1	2	2
Number of Joint Venture campaigns implemented	1	4	4
Number of tourism trade shows and events attended	1	4	4
Improved Social Engagement			
Number of hosted overseas media	3	5	5
Number of overseas media articles generated	6	48	48
Number of press releases distributed	15	12	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

	2020-21	2021-22
Personnel		
Operating Costs	436400	234487
Capital Costs		
Overheads		
Total Appropriation	436,400	234,487

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Demand and Yield			
Number of target Visitor Arrivals (from Asia) in the Tourism Development Plan 2014-2019 achieved	7,195-7,332	30% increase	100% from the 0 visitors in 2020/2021 = 1974 pax
Increased Awareness, Interest and Demand for Samoa and its offerings			
Number of direct marketing campaigns implemented	4	21	21
Number of Joint Venture campaigns implemented	4	6	6
10			
Number of hosted trade familiarisations	2	10	10
Number of overseas sellers trained	500	500	500
Number of tourism trade shows and events attended	2	5	5
Improved Social Engagement			
Number of hosted overseas media	4	3	3
Number of overseas media articles generated	12	240	240
Number of press releases distributed	24	36	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

	2020-21	2021-22
Personnel	474,526	483,291
Operating Costs	216,384	312,272
Capital Costs		
Overheads	434,531	478,750
Total Appropriation	1,125,441	1,274,313

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	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 2021 through quarterly, bi annual and annual accommodation standards inspections on existing and new tourism developments.	Maintain 100% compliance of existing and new development up to 30 June 2021 through quarterly, bi annual and annual accommodation standards inspections on existing and new tourism developments.
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.	50% of total number of Tourism Sector registered businesses trained by 30 June 2021	60% of total number of Tourism Sector registered businesses trained by 30 June 2021
Improved standards of properties	Review the Samoa National Accommodation Standards by 30 June 2019	The Samoa National Accommodation Standards to be in full operation by 30 June 2021	The updated Samoa National Accommodation Standards in use now
Number of visitor attractions upgraded to higher standard for safety and enhanced visitor experience.	2 sites to be upgraded by 30th June 2019	Papaseea Sliding Rocks and Le Mafa Pass developments completed by 30 June 2021.	2 sites upgraded by 30 June 2022.
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	Depends on availability of funds	Depends on availability of funds

PERFORMANCE FRAMEWORK

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Climate change impacts on the tourism industry monitored	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.	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	Atele Agritourism Park Phase 1 completed by 30 June 2021.	Atele Agritourism Project Phase 2 completed by 30 June

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

	2020-21	2021-22
Personnel	342,089	337,167
Operating Costs	79,694	165,194
Capital Costs		
Overheads	289,687	319,167
Total Appropriation	711,470	821,528

Output Performance Measures and Standards

Performance Measure	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Achieve 85% sample across all accommodation properties for occupancy survey	50% (2012)	Aim to get 90% of total rooms sampled to get a better understanding of the current state of occupancy rates in the industry	90% of total rooms sampled
Number of completed and disseminated montly Visitor arrivals Report on key visitor statistics	10 (2012)	Will continue to provide monthly summary summary of informationcomparative 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.	12 monthly summaries disseminated
Number of event evaluation repoprts completed	2(2012)	Will continue to evaluate the Teuila Festivalto provide feedback on ways for the festival to improve and evolve and also provide assessmentand feedback using access to the BMS system on the impacts of one off events to overall visitor numbers.	Complete 2 Major events evaluation
Visitor Survey Fieldwork-design phase / Employment Survey / Occupancy Survey	2012(Every 4 years) Visitor Survey; Annual Employment and Occupancy Surveys	Using the benchmark figures gathered in 2016it is proposed that we will conduct a follow up surveyon employment within the industryduring 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.	Employment and Occupancy surveys for 2021/2022 completed by 30 June 2022 and Visitor Survey follow up completed by 30 June 2022

SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Responsible Minister: Hon. Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						Total Resources
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	
	Number of Positions Approved	103							
Outputs Delivered by Ministry:									
1.0	Policy Advice to the Minister								
	Personnel:	373,638	379,854		379,854				379,854
	Operating Expenses:	88,622	88,622		88,622				88,622
	Capital Costs:	-	-		-				-
	Overheads:	202,129	185,223		185,223				185,223
	Total Appropriation	\$ 664,389	653,700	\$ -	\$ 653,700	\$ -	\$ -	\$ -	\$ 653,700
2.0	Sustainable Management of Renewable Energy Resources & Environment Research								
	Personnel:	439,668	460,528	147,000	(147,000)	250,918.00			103,918
	Operating Expenses:	107,010	107,010		107,010				107,010
	Capital Costs:	-	-		-				-
	Overheads:	202,129	185,223		185,223				185,223
	Total Appropriation	\$ 748,807	752,761	\$ 147,000	\$ 605,761	\$ 250,918	\$ -	\$ -	\$ 856,679
3.0	Plant & Postharvest Technologies Research								
	Personnel:	345,643	463,905		463,905				463,905
	Operating Expenses:	86,870	88,470		88,470				88,470
	Capital Costs:	-	-		-				-
	Overheads:	202,129	185,223		185,223				185,223
	Total Appropriation	\$ 634,642	737,598	\$ -	\$ 737,598	\$ -	\$ -	\$ -	\$ 737,598
4.0	Food Science & Technology Research								
	Personnel:	369,241	414,818	30,000	(30,000)	414,818			(30,000)
	Operating Expenses:	72,320	77,870		77,870				414,818
	Capital Costs:	-	-		-				77,870
	Overheads:	202,129	185,223		185,223				185,223
	Total Appropriation	\$ 643,690	677,911	\$ 30,000	\$ 647,911	\$ -	\$ -	\$ -	\$ 647,911

SCIENTIFIC RESEARCH ORGANIZATION OF SAMOA

Responsible Minister: Hon. Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2021-22

Output Number	DESCRIPTION	2020-21	2021-22						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:									
5.0	Technical Services								
	Personnel:	551,963	691,161	267,650	(267,650)				(267,650)
	Operating Expenses:	192,788	192,788		691,161				691,161
	Capital Costs:	-	-		192,788				192,788
	Overheads:	202,129	185,223		-				-
	Total Appropriation	\$ 946,880	1,069,172	\$ 267,650	\$ 801,522	\$ -	\$ -	\$ -	\$ 801,522
6.0	Commercial Arm								
	Personnel:	218,229	270,218		270,218				270,218
	Operating Expenses:	72,800	112,200		112,200				112,200
	Capital Costs:	-	-		-				-
	Overheads:	202,129	185,223		185,223				185,223
	Total Appropriation	\$ 493,158	567,641	\$ -	\$ 567,641	\$ -	\$ -	\$ -	\$ 567,641
7.0	Agriculture Research Division								
	Personnel:	433,426	769,334		769,334				769,334
	Operating Expenses:	215,105	61,100		61,100				61,100
	Capital Costs:	-	-		-				-
	Overheads:	-	185,223		185,223				185,223
	Total Appropriation	\$ 648,531	1,015,657	\$ -	\$ 1,015,657	\$ -	\$ -	\$ -	\$ 1,015,657
	Sub-Total Outputs Delivered by the Public Body								
		\$ 4,780,097	5,474,441	\$ 444,650	\$ 5,029,791	\$ 250,918	\$ -	\$ -	\$ 5,280,709
	Transactions on Behalf of the State:								
	Government Initiatives & Policies								
	Awareness Day	43,138	43,138		43,138				43,138
	VAGST Output Tax	213,699	197,806		197,806				197,806
	Sub-Total - Transactions on Behalf of the State	\$ 256,837	240,944	\$ -	\$ 240,944	\$ -	\$ -	\$ -	\$ 240,944
	Revenue to Public Bodies								
	Government Grant	4,592,284		5,270,735	(5,270,735)				(5,270,735)
	Sub Total on Revenue to Public Bodies	4,592,284		5,270,735	(5,270,735)	-	-	-	(5,270,735)
	Totals	\$ 5,036,934	5,715,385	\$ 5,715,385	\$ 0	\$ 250,918	\$ -	\$ -	\$ 250,918
	Total Appropriations	\$ 5,036,934	5,715,385	Vote: SCIENTIFIC RESEARCH ORGANIZATION OF SAMOA					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Legal Basis

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

Mandate/Mission

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

Mission Statement:

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

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

- * to promote the national economy of Samoa based on research and development;
- * to undertake scientific and technical research with the primary aim of adding value to local resources and services;
- * to develop functional prototypes of products and processes based on scientific and technical research for the local or overseas markets
- * to establish partnership with the private sector and commercial interests to support the Organisation's activities;
- * to ensure effective training for researchers and professionals engaged in scientific and technical research work and;
- * to undertake technical and consultancy services in relation to testing of food and water for quality, health and export purposes, testing of narcotics for the purpose of law enforcement, and testing of environmental variables for environment impact assessments.

The SCIENTIFIC RESEARCH ORGANISATION OF SAMOA is responsible for appropriations in the 2021-22 financial year covering the following:

A total of	\$ 0.654	million tala for Policy Advice to the Responsible Minister and Board of Directors
A total of	\$ 0.753	million tala for Sustainable Management of Renewable Energy Resources & Environment
A total of	\$ 0.738	million tala for Plant & Postharvest Technologies
A total of	\$ 0.678	million tala for Food Science & Technology
A total of	\$ 1.069	million tala for Technical Service
A total of	\$ 0.568	million tala for Commercial Arm
A total of	\$ 1.016	million tala for Agriculture Research Division
A total of	\$ 0.241	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The SCIENTIFIC RESEARCH ORGANISATION OF SAMOA is responsible for implementing the following projects in the 2021-22 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 2021-22, 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 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 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

Ministry/SOE Level Outcomes & Outputs	Value is added to Plants and Agricultural crops through scientific Research & Development	Output 3: Plant & Postharvest Technologies Responsible for research and development on plant resources with commercial, medicinal, cosmetic and export potentials, with a particular focus on the development and application of relevant postharvest technologies. Projects: fragrant plants, orchids propagation, medicinal plants, fruit trees, & cocoa phylogenetics.
	Functional prototypes of products & services for local & overseas markets developed & commercial partnerships established to stimulate national economy growth.	Output 4: Food Science & Technology with the aim of adding value to local resources and services. Projects: avocado & coconut margarine, coconut oil purification & fruit wine, semi-processed breadfruit, cocoa & taro, & vanilla extract.
	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Technical & consultancy services for testing of food, food products & water, testing of narcotics & environmental variables developed and effectively provided.	Output 5: Technical services. Services: testing of food, food products & water for quality, safety and export purposes; testing of narcotics for law enforcement; testing of environmental variables for EIAs
	Commercialise the prototypes and value added products to increase income for the local farmers and assist the growth of the national economy	Output 6: Commercial Arm aims to setup the commercial building and procure the processing equipment and plants to mass produce the products to support the local and overseas markets.

Ministry/SOE Level Outcomes – Other Influences	
The Ministry/SOE is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry/SOE Level Desired Outcome	Other Stakeholders and Influences
<ul style="list-style-type: none"> * Scientific research & development (R&D) contributes to growth in national economy. * Viable renewable energy research & technology findings contribute to environment sustainability. * Value is added to local resources & services through scientific R&D. * Functional prototypes of products & services for local & overseas markets developed & commercial partnerships established to stimulate national economy growth. 	Type & number of research undertaken is heavily reliant on Government & external funding from international/foreign development partners. Progress of research undertaken is also reliant on availability of local resource/materials in which MAF plays a vital role. Private sector & stakeholder support is also critical in converting successful research technology into sustainable commercial & community scale ventures.

Information on Each Output

1.0 Policy Advice to the Responsible Minister and Board of Directors

Output Manager: Chief Executive Officer (CEO)

Scope of Appropriation

This appropriation is for the provision of policy advice to the responsible Minister & Board of Directors on matters pertaining to scientific research & technological developments in line with SROS's objectives to promote the national economy.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	373,638	379,855
Operating Costs	88,622	88,622
Capital Costs		
Overheads	202,129	185,223
Total Appropriation	664,389	653,700

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	5	5
Number of patents for new product ideas developed.	NA	4	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-21	31-Oct-22
Date by which audited Annual Reports are submitted to the Ministry of Finance.	NA	30-Nov-21	30-Nov-22
Date by which the 4 Year Corporate Plan is reviewed & submitted to the Minister of SROS.	NA	31-Mar-21	31-Mar-22

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

	2020-21	2021-22
Personnel	439,668	460,528
Operating Costs	107,010	107,010
Capital Costs		
Overheads	202,129	185,223
Total Appropriation	748,807	752,761
Non Taxation Revenue	147,000	147,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	3
Number of seminars conducted on research project findings	NA	2	3
Number of scientific papers/technical reports published on research findings	NA	1	2
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

PERFORMANCE FRAMEWORK

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

	2020-21	2021-22
Personnel	345,643	463,905
Operating Costs	86,870	88,470
Capital Costs		
Overheads	202,129	185,223
Total Appropriation	634,642	737,598

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	3
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

	2020-21	2021-22
Personnel	369,241	414,818
Operating Costs	72,320	77,870
Capital Costs		
Overheads	202,129	185,223
Total Appropriation	643,690	677,911
Non Taxation Revenue	30,000	30,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	2
Number of new prototype products developed from research findings at the various agreed milestone phases.	NA	1	2
Number of research outcomes uptaken by the Private Sector and stakeholders	NA	1	2
Number of scientific papers / technical reports published on research findings	NA	1	2
Number of consultancy service contracts with Private Sector, Government ministries/bodies, Regional & International Agencies.	NA	1	2
Number of research project progress reports to stakeholders as part of SROS quarterly reporting	NA	4	4

PERFORMANCE FRAMEWORK

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

	2020-21	2021-22
Personnel	551,963	691,161
Operating Costs	192,788	192,788
Capital Costs		
Overheads	202,129	185,223
Total Appropriation	946,880	1,069,172
Non Taxation Revenue	267,650	267,650

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	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	4
Number of awareness on the technical capabilities of SROS	N/A	3	3
Percentage growth in revenue for SROS	N/A	25%	25%
Number of funded new analytical equipments	N/A	3	3
Number of Ministries/Organisation using SROS technical services	N/A	4	4

6.0 Commercial Arm

Output Manager: Commercial Leader, Commercial Arm Division

Scope of Appropriation

This appropriation is for commercialising the value added products to support the local and overseas markets. In addition, increase employment opportunities, and more financial support to local farmers.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	218,229	270,218
Operating Costs	72,800	112,200
Capital Costs		
Overheads	202,129	185,223
Total Appropriation	493,158	567,641

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Secure funding to build or construct the new warehouse.	New	1	1
Secure funding and procure the production processing plant and equipment to produce the new fruit flavor to increase the value	New	2	2
Collaborate with the local farmers for the raw materials supplies sustainability stragies to reduce the cost and increase the value	New	1	1
At least one new product to be registered and patent at the MCIL.	New	1	1
Conduct at least 1 commercialisation advertisement to advertise the products.	New	1	1

PERFORMANCE FRAMEWORK

7.0 Agriculture Research Division

Output Manager: Manager for Agriculture Research Division

Scope of Appropriation

This appropriation is for the Agriculture Research Division to carry out scientific research to combat diseases that affect our local crops, and find ways to increase production of crops in Samoa for local and overseas markets.

Summary of Expenditure and Revenue

	2020-21	2021-22
Personnel	433,426	769,334
Operating Costs	215,105	61,100
Capital Costs		
Overheads		185,223
Total Appropriation	648,531	1,015,657

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2020-21	2021-22
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Increase the research for new taro varieties, propagate new breadfruit trees, and culture green bananas then distribute to the farmers	2021-2022	2000 (taro) 2000 (breadfruit) 2000 (Green bananas)	3000 (Taro) 3000 (Bredfruit) 3000 (Green bananas)
Research and create scientific methods to combat the Rhinocero beetle disease, fruit flies, and banana diseases (Anthracnose, crown rot, yellow sigatoka, and burrowing nematode)	2021-2022	4	5
Conduct field training with the local farmers to improve knowledge on the postharvest, and harvesting of exports products	2021-2022	2	2
Laboratory testing for soil, and share the results to the Ministry of Agriculture, and donor partners. Target commercial farmers, and other semi-commercial farmers both Savaii and Upolu.	2021-2022	15	16
Sampling process for agriculture samples to detect new diseases, and inform the Ministry of Agriculture to carry-out awareness programs to protect our boarders and spreading of new disease.	2021-2022	2	2
Publish scientific papers, and share the laboratory results.	2021-2022	3	3
Improve the quality assurances and standards for the Entomology, plant pathology, and Tissue Culture Laboratories.	2021-2022	5	5