



Komesina o Sulufaiga

Office of the Ombudsman

Output Based Estimates and Projections 2016–2020

“Dignity, Protection, Equality and Fairness for All”

Contents

Introduction.....	3
Strategic Framework.....	4
Budget Output Summary.....	11
<i>Output 1: Corporate Services.....</i>	<i>12</i>
<i>Output 2: Good Governance.....</i>	<i>18</i>
<i>Output 3: Human Rights.....</i>	<i>25</i>
<i>Output 4: Special Investigations Unit.....</i>	<i>32</i>

INTRODUCTION

The Office of the Ombudsman has been reviewing its approach to improve alignment and compliance with Performance Budgeting Frameworks that meets best practice in Public Finance Management and reporting. We appreciate that Public Budgeting systems are intended to serve a number of important functions. These include: setting budget priorities consistent with the mandate of the Government; planning expenditure to pursue the long term vision for national development; exercising financial control over inputs to ensure fiscal discipline; management of operations to ensure efficiency; and measuring for performance accountability.

When output based budgeting is implemented successfully it can deliver significant improvements in economic governance. It provides a straightforward mechanism by which a government can, on an informed basis, make decisions about the efficacy of the allocation of its scarce resources and determine whether policy objectives are being met or not.

The performance budgeting process starts at the macro level when a blue print for a 4/5 year period is prepared as captured in the new Strategic Plan 2016-2020. The strategic priorities or key outputs are the critical levers for budget preparations. The Strategic Plan describes how the Office fulfils its mandate and addresses priorities. The Output Based Budget Estimates and Projections are the financial and operational plan to put policy and strategy into practice to deliver the Strategic plan.

The Output budgets have been prepared across the Office in a bottom-up approach keeping the high level strategic outcomes in mind. The advantage of this Output-based approach is that it:

- Provides an overall picture of the agency's activities and the direction the agency is moving in.
- Increases efficiency in spending to efficiently achieve strategic priorities.
- Provides an easy and clear method for review and approval.
- Ensures effective control of the flow of money and of ongoing work.
- Depoliticizes the budget itself and shifts focus to the Agency priorities.
- Presents more useful information on service delivery, improving transparency and accountability.
- Requires participation across the whole Organisation.
- Integrates the budget more closely with programs.
- Strengthens the focus on operational efficiency and budget management.



Maiavalulai Toma
Ombudsman of Samoa

STRATEGIC FRAMEWORK

Output 1: Corporate Services Objective: To provide good leadership, management of systems, processes, efficient support and coordination for the successful implementation of programmes				
Inputs/Critical Success Factors	Outcomes	Key Projects	Performance Measure	SDG / SDS/LJSP Goal
A capable and engaged workforce and an effective Human Resources Management System	An office with the necessary capacity to fulfill its mandate An aligned organizational structure delivering on its mandates and responsibilities Well managed staff who deliver their KPI's and constantly strive to improve their performance	Human Resources Management	Improved management & efficient support for service delivery Ensure adequate human resource efficiency and development of staff Improved Organizational Performance	L&JS Goal 5
An effective Financial Management System and compliance with accounting procedures and reporting	Sound financial management systems and reporting	Budget and Finance	Maintenance of efficient systems & processes High levels of budgetary control and	

			adherence to Treasury Instructions	
Monitoring implementation of projects and budget targets	Regular updating of Strategic Plans and Team and Individual Performance Plans using robust Monitoring and Evaluation reporting	Monitoring implementation of staff workplans	Simple Strategic Plan easily understood by staff and external audience Monitoring and evaluation framework that is easily implemented	
Efficient coordination and logistical support	An organization that is well supported by a relevant and responsive Information and Communications System Establishment & maintenance of an effective records management programme/system	Office and Records Management	Improved business operations & ready access to applications and information Provision of adequate coordination and logistics for efficient programme delivery Best practice records management that address the needs of staff	
Output 2: Good Governance Objective: To enhance the lawful delivery of State Agency mandates to the reasonable satisfaction of members of the public.				
Inputs/Critical Success factors	Outcome	Key Projects	Performance Measure	SDG / Sector

				Goal
Effective consultations with Agencies on public dissatisfaction with service delivery Effective and productive stakeholder relationships	Individuals are empowered to resolve complaints with State Agencies	Outreach and education	Increased reach and relevance of the role of the Office	SDG 15 L&JS Goal 3
Best practice in administration and conduct A culture of continuous improvement	The fair treatment of people and improved decision making and public administration by and within State Agencies	Ministry consultations	Effectiveness of working arrangements with Government Agencies to realize principles of good governance and administration Critical good governance issues are investigated and reported on effectively and efficiently Effective analysis of State Agency complain Management Systems	
Effective complaints handling mechanisms	Complaints are investigated and reviewed effectively and independently		Effective and efficient investigation and resolution of complaints	

	An effective and accountable PSU	PSU oversight and monitoring Own motion investigations	Improved complaints handling within the Police	
Output 3: Human Rights Output: To promote and protect human rights and freedoms in Samoa as the National Human Rights Institution (NHRI)				
Inputs/Critical Success Factors	Outcome	Key Projects	Performance Measure	SDG / Sector Goal
Effective monitoring of domestic and international human rights law	Improved compliance of domestic legislation, policy and practice with international human rights standards.	Legislative and Policy Review. Regional and international engagement and reporting. Coordination and application of human rights. Detention inspections.	Improved compliance of domestic legislation and policy with international human rights standards Increased Government consideration of treaty ratification Office capacity built to deliver Amicus Curiae function Improved coordination of human rights across government, civil society and the private sector	SDG 15 L&JS Goal 3

Reporting of human rights abuses	Violations of human rights are investigated and reported on effectively and efficiently.	Thematic Investigations State of Human Rights report.	Critical human rights issues are investigated and reported on effectively and efficiently Informative reporting on human rights issues	
Best practice protection and promotion of human rights	Enhanced awareness and understanding of human rights, the role of and access to the office	Awareness raising, promotion & outreach. Public education.	Increased understanding and acceptance of the value of human rights in Samoa Informative and timely reports submitted to international treaty bodies and mechanisms Increased partnerships, cooperation and information sharing with regional and international bodies Standards of detention facilities are improved in line with human rights standards.	
Effective outreach and Education				
Output 4: Special Investigations Unit				
Objective: To address misconduct in agencies exercising the coercive powers of the State and to conduct special investigations as maybe authorised				

Inputs/Critical Success factors	Outcome	Key Projects	Performance Measure	SDG / Sector Goal
A well-managed referral system to deal with complaints and monitoring that encourages increased compliance of performance standards of policing	An office that ensures effective and independent resolution of complaints against the police and other prescribed forces and any other matters that may be defined by law or regulations	Independent Police force investigations Other disciplinary force investigations	Independent, credible and effective discharge of the functions of the Special Investigations Unit	SDG 15 L&JS Goal 3
A well-established Special Investigations Unit (SIU)	An informed Public on the scope and functions of this Unit The SIU has the necessary capacity to deliver its Services	Outreach and Awareness Building Ongoing establishment of Special Investigations Unit	Increased Public awareness of role of SIU demonstrated by biennial SBS survey Effective engagement with the Public on functions of the Special Investigations Unit An adequately resourced SIU with capable staff able to adequately deliver its functions	

Capability and standby capacity to conduct authorised investigations	An open and transparent relationship with Police	Active case consultations with Police Professional Standards Unit (PSU)	Improved Professional Standards Unit case handling	
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SUMMARY OF ESTIMATES AND PROJECTIONS 2016 –2020

OUTPUT 1 Corporate Services	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Personnel	N/A	N/A	\$342,718	\$342,718	\$376,990	\$376,990
Operations	N/A	N/A	\$53,000	\$53,000	\$55,650	\$55,650
Capital Costs	N/A	N/A	\$82,000	\$10,000	\$10,500	\$10,500
Overheads	N/A	N/A	\$118,715	\$118,715	\$133,592	\$133,592
TOTAL Output 1			\$596,433	\$524,433	\$576,732	\$576,732
OUTPUT 2 Good Governance						
Personnel	\$137,490	\$138,788	\$152,666	\$152,666	\$167,933	\$167,933
Operations	\$57,040	\$68,400	\$52,000	\$50,200	\$52,710	\$52,710
Capital Costs	N/A	N/A	\$5,000	\$5,000	\$5,250	\$5,250
Overheads	\$120,978	\$79,525	\$61,185	\$61,185	\$73,421	\$73,421
TOTAL OUTPUT 2	\$315,508	\$286,713	\$270,851	\$269,051	\$299,314	\$299,314
OUTPUT 3 Human Rights						
Personnel	\$211,557	\$262,286	\$307,275	\$307,275	\$338,002	\$338,002
Operations	\$85,000	\$63,500	\$99,000	\$99,000	\$170,310	\$107,310
Capital Costs	N/A	N/A	\$5,000	\$5,000	\$5,250	\$5,250
Overheads	\$30,244	\$47,715	\$122,369	\$122,369	\$146,843	\$146,843
TOTAL Output 3	\$356,801	\$373,501	\$533,644	\$533,644	\$660,405	\$597,405
OUTPUT 4 Special Investigations Unit						
Personnel	N/A	\$95,612	\$164,242	\$164,242	\$180,666	\$180,666
Operations	N/A	\$11,000	\$43,000	\$41,200	\$43,260	\$43,260
Capital Costs	N/A	\$2,407	\$5,000	\$5,000	\$5,250	\$5,250
Overheads	N/A	\$31,810	\$30,592	\$30,592	\$36,710	\$36,710
TOTAL OUTPUT 4		\$140,829	\$242,834	\$241,034	\$265,866	\$265,886
TOTAL APPROPRIATION	\$672,309	\$801,043	\$1,643,762	\$1,568,162	\$1,802,317	\$1,739,337

OUTPUT 1 CORPORATE SERVICES: To provide good leadership, management of systems, processes, efficient support and coordination for the successful implementation of programmes

	Past Years and Current Budget Year		Projections				Commentary
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
Personnel	N/A	N/A	\$342,718	\$342,718	\$376,990	\$376,990	10% increase every 2 years
Operating costs			\$53,000	\$53,000	\$55,650	\$55,650	5% increase every 2 years
Capital Costs			\$82,000	\$10,000	\$10,500	\$10,500	5% increase every 2 years
Overheads			\$118,715	\$118,715	\$133,592	\$133,592	30% of Total Overhead Costs
TOTAL APPROPRIATION			\$596,433	\$524,433	\$576,732	\$576,732	
Total Overheads for all Outputs			\$395,718	\$395,718	\$432,640	\$432,640	Total personnel plus operating

OUTPUT 1 CORPORATE SERVICES – To provide good leadership, management of systems, processes, efficient support and coordination for the successful implementation of programmes

<i>Outcomes</i>	<i>Key Projects</i>	<i>Planned Activities</i>	<i>Performance measure</i>	<i>Baseline</i>	<i>Budget Targets</i>	<i>Costs</i>	<i>Responsible Lead</i>	<i>Partners</i>	<i>Year of implementation</i>
An office with the necessary capacity to fulfil its mandate	Human Resources Management	Develop operational/style manual	Improved management & efficient support for service delivery	Operational Manual not yet prepared	Operational Manual completed	\$25,000 (personal and technical expertise)	Office Manager	GoS	2016-2017 reviewed annually.
		Review & implement human resource policies		HR Policy to be finalised and implemented	Implementation of Human Resource Policy	\$89,091 Ass. Omb			2016-2017 Reviewed Annually
An aligned organisational structure delivering		Reviewing & evaluating staff performance appraisals and reviewing recruitment process	Ensure adequate human resource efficiency and development	All current staff have performance	Completed staff	\$8,704 (driver)			2016-2017 and reviewed 6 monthly

on its mandates and responsibilities		<p>Provide ongoing secretariat support to the Ombudsman & staff</p> <p>Reviewing current structure and designation of officers to ensure efficient support for the whole office</p>	<p>of staff.</p> <p>Improved Organisational Performance.</p>	<p>appraisals</p> <p>No new staff yet recruited</p>	<p>performance appraisals</p> <p>Approved new staff recruited so Office is fully capacitated based on revised Organisational Structure</p>	<p>\$48,3990.00 (Principal Position)</p> <p>\$9000.00 (Support Staff member)</p> <p>\$25,000 (Technical expertise)</p>			2016-2020
Sound financial management systems and reporting	Budget and Finance	Ensuring compliance with accounting procedures & maintaining proper accounting records	Efficient systems & processes maintained	Ongoing operation of systems	Systems are fully functional and operational	<p>\$82,000 (replacement Vehicle 2016-17)</p> <p>\$20,000.00 (software</p>	Office Manager & Senior Accountant	GoS	Maintenance reviewed every 6 months 2016-2020

		Preparation of annual estimates & ensuring budgetary control and management of assets, liabilities, revenue and expenditures Ensuring adherence to internal controls & preparation of annual reports & internal audit reports	High levels of budgetary control and adherence to Treasury Instructions	4 reports per year	Quarterly Reports are prepared as per Treasury instructions	and system upgrades and maintenance) \$10,000 (HD Photocopier)			Quarterly reporting 2016-2020
Ensuring regular updating of Strategic Plans and Team and	Monitoring implementation of staff	Constantly reviewing policy & strategic	Strategic Plan to be simple and easy to understand in	Reporting made in accordance	Strategic Plan has ongoing reporting mechanisms	\$20,000.00 (independent and technical	Office Manager	GoS	Annual Reports and Midterm review (2018-

Individual Performance Plans using robust Monitoring and Evaluation reporting	work-plans	direction of the office through adequate report and updating processes; A relevant and useful monitoring and evaluation framework to support the Strategic Plan	particular by staff and external audience; Monitoring and evaluation framework that is easily implemented	with SP Baseline to be measured 2017/28	that are monitored Monitoring and Evaluation Reports are regularly generated	expertise)			2019) 6 monthly reports
An organization that is well supported by a relevant and responsive Information and Communications System	Office Management	Establishing efficient Information & Communication s systems and processes and maintain high standards of operations geared towards ensuring effective delivery of office	Improved business operations & ready access to applications and information; Provision of adequate coordination and logistics for efficient programme	Reports generating in accordance with defined schedule	Increased monitoring of Business operations and program delivery with regular reporting	\$20,000.00 (ICT system support and upgrading)	Office Manager	GoS	6 monthly reporting

		mandates	delivery						
Establishment & maintenance of an effective records management programme/system	Records Management	<p>Review, strengthen and improve the current records and management system to satisfy office deliverables and increase productivity;</p> <p>Training development and effective records management.</p>	Effective & efficient records & management that addresses the needs of staff and as aligned with best practice.	Baseline to be measured 2016/17	Increased staff satisfaction levels are reported	\$32,500.00 (System improvements and maintenance and staff training)	Office Manager	GoS	6 monthly monitoring and reporting

OUTPUT 2 GOOD GOVERNANCE – To enhance the lawful delivery of State Agency mandates to the reasonable satisfaction of members of the public

	Past Years and Current Budget Year		Projections				Commentary
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
Personnel	\$137,490	\$138,788	\$152,666	\$152,666	\$167,933	\$167,933	10% increase every 2 years
Operating costs	\$57,040	\$68,400	\$52,000	\$50,200	\$52,710	\$52,710	5% increase every 2 years
Capital Costs	N/A	N/A	\$5,000	\$5,000	\$5,250	\$5,250	5% increase every 2 years
Overheads	\$120,978	\$79,525	\$61,185	\$73,421	\$73,421	\$73,421	20% of Total Overhead Costs
Total appropriation	\$315,508	\$286,713	\$270,851	\$269,051	\$299,314	\$299,314	

Outcomes	Key Projects	Performance measures	Planned Activities	Baseline	Budget Targets	Costs	Responsible lead (team/officer)	Partners	Year of implementation
Individuals are empowered to resolve complaints with State Agencies	Outreach and Education	Increased reach and relevance of the role of the Office	Awareness raising campaigns	2015/16 SBS Human Rights Survey Statistics	% of people aware of the role of the Office of the Ombudsman	\$4,000 (share of office costs)	Communications and Education Officer / Principal Investigation Officer		Annually
			Produce information leaflets in Samoan and English	Baseline to be measured 2016/17	Number of leaflets distributed	\$1,800 (2016/17 – share of office promotional material costs) \$1,200 (share of office	Communications and Education Officer / Principal Investigation Officer		2016 – 2018

						yearly radio and tv promotion)			
			Maintain an informative and accessible website and social media	Website currently not developed	Website developed and maintained	\$5,000	HR and SIU Officer / Communicatio ns and Education Officer		2016
				Baseline to be measured 2016/17	Social media presence maintained Number of website visitors	N/A	Communicatio ns and Education Officer		Annually
Complaints are investigated and	Complaints Handling	Effective and efficient investigation and	Management/referr al of all complaints received	Baseline to be measured 2016/17	Client satisfaction with timeliness and efficiency	N/A	Assistant Ombudsman / Principal Investigation		Annually

reviewed effectively and independently		resolution of complaints			of complaint resolution		Officer		
			Ongoing staff training in complaints handling			N/A	Assistant Ombudsman / Principal Investigation Officer		Annually
			Development of electronic case management system	Electronic case management system currently not implemented	Implementation of electronic case management system	\$5,000	HR and SIU Officer / Principal Investigation Officer		2017
The fair treatment of people and improved decision making and public administration	Government Consultations	Effective working arrangements with Government Agencies to realize principle of	Develop consultations framework incorporating good governance, human rights and the SIU	Framework currently not developed	Consultations framework developed	\$5,000	Principal Investigation Officer		2016
				17	All ministries consulted		Assistant Ombudsman / Principal Investigation		

n by and within State Agencies		good governance and administration					Officer		
			Conduct regular consultations with State Agencies	Baseline to be measured 2017/18	Frequency of consultations	\$5,000	Assistant Ombudsman / Principal Investigation Officer		Annually
				Baseline to be measured 2018/19	Client satisfaction of State Agency services				
		Effective analysis of State Agency complaint management systems	Identify key and systemic issues and make recommendations to State Agencies	Baseline to be measured 2018/19	% of recommendations accepted	N/A	Principal Investigation Officer		Annually
			Monitor and follow-up implementation of recommendations	Baseline to be measured 2019/20	Frequency of monitoring of implementation of recommendations		Principal Investigation Officer		Annually

	Own motion investigations	Critical good governance issues are investigated and reported on effectively and efficiently	Identify, investigate and report on issues of interest	Baseline to be measured 2016/17	Number of own motion investigations undertaken	\$10,000	Investigations and Legal Officer / Principal Investigation Officer		Annually
				Baseline to be measured 2016/17	% of recommendations accepted				
			Monitor and follow-up implementation of recommendations	Baseline to be measured 2017/18	Frequency of monitoring of implementation of recommendations	N/A	Investigations and Legal Officer / Principal Investigation Officer		Annually
An effective and accountable PSU	PSU oversight and monitoring	Improved complaints handling within the Police	Quarterly review and report	4	PSU complaints reviewed and reported on 4 times a year	\$5,000	Principal Investigation Officer		Annually
			Own motion	Baseline to be measured	Number of own motion	\$10,000	Investigations and Legal		Annually

			investigations	2016/17	investigations undertaken		Officer / Principal Investigation Officer		
				Baseline to be measured 2016/17	% of recommendati ons accepted				

OUTPUT 3 HUMAN RIGHTS– To promote and protect human rights and freedoms as the National Human Rights Institution (NHRI)

	Past Years and Current Budget Year		Projections				Commentary
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
Personnel	\$241,557	\$262,286.00	\$307,275	\$307,275	\$338,002.	\$338,002	Increase by 10% every two years
Operating costs	\$85,000	\$63,500.00 (NB: this excludes \$60,000 allocated to SBS for survey)	\$99,000	\$97,200	\$170,310	\$107,310	
Capital Costs			\$5000.00	\$5000.00	\$5250.00	\$5250.00	Increase by 5% every 2 years
Overheads	\$30,244	\$47,715.00	\$122,369	\$122,369	\$146,843	\$146,843	40% of Total Overhead Costs
Total appropriation	\$356,801	\$373,501	\$533,644	\$533,644	\$660,405	\$597,405	

Outcomes	Key Projects	Planned Activities	Performance Measure	Baseline	Budget Targets	Costs	Responsible lead (Team/officer)	Partners	Year of implementation
Enhanced awareness and understanding of human rights, the role of and access to the office	Awareness raising, promotion & outreach	Conduct multi-media campaign - human rights advertisements - enhanced engagement with innovative media forms	Increased understanding and acceptance of the value of human rights in Samoa	2014/15 Human Rights Report statistics (76% surveyed know what human rights are, 69% think human rights and Fa'asamoa conflict) Baseline to be measured 2015/16	Survey results demonstrate increased understanding of human rights Media monitoring	[\$30,000] Externally funded	Communications & Education Officer / Human Rights & Good Governance Assistant	UNDP (15,000 over 2 years)	2016 – 2018
		Develop promotional, informational and awareness-raising materials - ongoing engagement with existing and new media				\$1,800 (2016/17 – Brochures, Pull-up banners & corporate video) \$1,200 (yearly radio and tv promotion)	Communications & Education Officer/ Human Rights & Good Governance Assistant		2016 - 2020

		Human rights Day				\$15,000	Communications & Education Officer / Human Rights & Good Governance Assistant		Annually
	Public education	Human rights village conversations				\$2,000	Communications & Education Officer / Human Rights & Good Governance Assistant		Annually
		Human rights in schools				\$1,000	Communications & Education Officer / Human Rights & Good Governance Assistant		Annually

		Human rights education for government, judiciary and civil society				\$1,000	Communications & Education Officer		Annually
Violations of human rights are investigated and reported on effectively and efficiently.	Thematic Investigations	Identify and undertake own motion investigations and monitor individual human rights complaints	Critical human rights issues are investigated and reported on effectively and efficiently	Baseline relates to individual reports	Report recommendations are monitored and reported on for 3 years	\$5,000	Investigations & Legal Officer		Annually as required
	State of Human Rights Report	Nationwide consultations and survey with relevant stakeholders	Informative yearly reporting on human rights issues	2014/15 SHRR	Report submitted 30 June every year Report recommendations are monitored and reported on annually	\$34,000 (+ \$60,000 for 4 yearly SBS survey in 2018/19)	Human Rights & Good Governance Manager / Human Rights & Good Governance Assistant		Annually
		Research, draft and submit SHRR to Parliament				\$15,000	Human Rights & Good Governance Manager		

Improved compliance of domestic legislation, policy and practice with international human rights standards.	Legislative and Policy Review	Review domestic legislation and policy to ensure it complies with international human rights standards and provide advice to Government and Parliament	Improved compliance of domestic legislation and policy with international human rights standards.	Baseline to be measured 2015/16 Baseline to be measured 2017/18	Substantive legislation that impacts human rights is reviewed Monitor NHRI's recommendations adopted in legislation and policy	N/A	Investigations & Legal Officer		Annually
		Provide advice to Government on Treaty ratification	Increased Government consideration of treaty ratification	CRPD currently not ratified	CRPD Ratified CAT & OPCAT discussion paper prepared	N/A	Investigations & Legal Officer		2016 – 2020
	Regional and international engagement and reporting	Treaty body reporting	Informative timely reports submitted to international treaty bodies and mechanisms	Baseline to be measured 2015/16	Submission of treaty reports in a timely manner	N/A	Human Rights & Good Governance Manager		Ongoing as per treaty body reporting schedule

		Engagement with regional and international organisations	Increased partnerships, cooperation and information sharing with regional and international bodies	2016/17 Baseline to be measured 2016/17	Accreditation of NHRI as A status under Paris Principles Meets or exceeds previous level of engagement	N/A	Human Rights & Good Governance Manager		Accreditation 2016/17 Ongoing
	Coordination and application of human rights	Amicus Curiae	Office capacity built to deliver Amicus Curiae function	2019/20	Amicus function is established Amicus function performed at the invitation of the court	N/A	Investigations & Legal Officer		2018 – 2020
		Coordination of National Human Rights Initiatives <ul style="list-style-type: none"> - Human Rights Advisory Council - Human rights taskforce - Cooperation on human rights activities, data 	Improved coordination of human rights across government, civil society and the private sector	2014/15 Two meetings 2018/19	Human Rights Advisory Council meets regularly Human rights taskforce is established	\$20,000 (2016/17 – 2017/18 to support advisory council) \$25,000 (2018/19 – 2019/20 advisory council + taskforce)	Human Rights & Good Governance Manager / Human Rights & Good Governance Assistant		2016/17–scoping taskforce 2017/18 – cabinet approval of taskforce 2018/19 – set up taskforce Other activities annually

		collection and dissemination							
	Detention inspections	Inspect, report on and monitor places of Detention	Standards of detention facilities are improved in line with human rights standards.	2014/15 One inspection	Annual comprehensive inspection conducted	\$3,000	Investigations & Legal Officer		Annually

OUTPUT 4: SPECIAL INVESTIGATIONS UNIT – To provide effective oversight and address misconduct of agencies exercising the coercive powers of the State and to conduct special investigations as may be authorised

	Past Years and Current Budget Year		Projections				Commentary
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
Personnel	N/A	\$95,612	\$164,242	\$164,242	\$180,666	\$180,666	10% increase every 2 years
Operating costs	N/A	\$11,000	\$43,000	\$41,200	\$43,260	\$43,260	5% increase every 2 years
Capital Costs	N/A	\$2,407	\$5,000	\$5,000	\$5,250	\$5,250.00	5% increase every 2 years
Overheads	N/A	\$31,810	\$30,592	\$30,592	\$36,710	\$36,710	10% of Total Overhead costs
Total appropriation		\$140,829.00	\$242,834	\$241,034	\$265,866	\$265,886	

<i>Outcomes</i>	<i>Key Projects</i>	<i>Performance measures</i>	<i>Planned activities</i>	<i>Baseline</i>	<i>Budget Targets</i>	<i>Costs</i>	<i>Responsible lead (team/officer)</i>	<i>Partners</i>	<i>Year of implementation</i>
An office that ensures effective and independent resolution of complaints against the police, other prescribed forces and any other matters that may be defined by law or regulations An open and	Active case consultations with the Police's Professional Standards unit	Independent, credible and effective discharge of the functions of the Special Investigations Unit Improved PSU case handling	Receive and archive copies of all PSU complaints	Baselines to be measured 2018/19	All complaints meeting internal criteria actively monitored	\$1,000 (meeting lunches)	SIU investigations officer		2017 – 2020 (annually following set up of SIU)
			Identify complaints for active oversight or independent investigation		Client satisfaction with complaint resolution by PSU				
			Undertake active oversight of selected cases and advise where necessary		Client satisfaction with complaint resolution by				

transparent relationship with the police and other prescribed forces					SIU				
	Independent police force investigations		Undertake independent investigation and make determinations	Baseline to be measured 2018/19	1 independent investigation per year completed	Tribunal total costs: \$18,000			
	Other disciplinary force investigations		Working with other prescribed forces to ensure effective complaints mechanisms	Baseline to be measured 2019/20	1 review of complaints mechanisms of other prescribed forces per year undertaken	\$1,000 (meeting lunches)			
			Responding to legitimate authorities to carry out any other function duty or power	Baseline to be measured 2019/20	100% of other matters referred to the office addressed	N/A			
An informed Public on	Outreach & Awareness	Effective engagement	Promoting the SIU through	Baseline to be	Increased public	\$7,000	SIU and HR		Annually

the scope and functions of this Unit	Building	with the Public on functions of the SIU	the activities undertaken in Outputs 2 and 3	measured 2018/19	awareness of role of SIU demonstrated by biennial SBS survey	(2016/17) \$5,200 (2017/18 – 2019/20) (contribution to office awareness raising activities and materials)	Officer		
The Special Investigation Unit has the necessary capacity to deliver this service	Ongoing establishment of Special Investigations Unit	An adequately resourced SIU with capable staff able to adequately deliver all SIU functions	Internal policy and procedure development Staff recruitment and training	Baseline to be measured 2018/19	2 or more fully trained staff	2 nd Investigations Officer (I.O)- \$68,630 (funded from Supp Dec 2015) 3 rd Investigations Officer (I.O) \$68,630	SIU and HR Officer		2016

						(2016-2017 Training costs: \$5,000 Operating costs: \$11,000 Capital costs: \$2,561			
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