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1. EXECUTIVE SUMMARY

The Corporate Plan outlines STA's strategies for the promotion of sustainable tourism growth, and the achievement of national tourism objectives as mandated in the amended STA Act of 1984. The Corporate Plan will provide the Authority's priority strategies in accordance with the available resources from Government and Cost Recovery revenues in each of the Financial Years commencing from July 2011/June 2012 to Financial Year July 2013/June 2014. This Plan is in accordance with the tourism strategies outlined in the *Tourism Development Plan 2009 - 2013* as well as those that are provided in the Government of Samoa's Development Strategies 2008-2012. The Plan outlines an aggressive programme of actions that the Authority will undertake to address product standards and market development issues as well as those that concern an improved flow of tourism information. The first financial year of the Corporate Plan will promote to Parliament a new Tourism Development Act that provides improved tourism legislation encouraging the development of quality products and services that will advance the forms of tourism that are economically, culturally and environmentally relevant and beneficial for Samoa. The Developers of the various forms of Tourism Development will be more attuned with the tourism market trends, the concept of Climate Change and the need to adapt product design accordingly, as well as being more aware of the strong promotional role of electronic media and digital information technology. The first financial year of the Corporate Plan will also include efforts to promote the passing by Parliament of a new Canine/Dog Control Bill to promote the registration of domestic dogs and the removal of those that are regarded as strays for the ultimate goal of security and safety of tourists and citizens alike, and especially the cyclers and pedestrians to be more specific. This Corporate Plan will guide the work of the Samoa Tourism Authority in the immediate twelve months of the Financial Year and the period ending June 2012 and will highlight the Authority's direction in the twenty four months that follows to June 2014.

It is a guide that will lead to the achievement of the objectives through a more coordinated and informed sector of a wide scope of stakeholders as “Tourism is Everyone’s Business”.

2. MANDATE

The objectives and functions of the Samoa Tourism Authority are mandated in the Samoa Visitors Bureau Act 1984, with Amendments incorporated in 1998 and 2002 changing the entity’s name to the Samoa Tourism Authority. This was to shift the emphasis from visitors to the broader concept of tourism and to also emphasise the Policy, Planning and Research functions of the Authority, and to align the government agency to the Minister of Tourism and Board to whom it reports and the Economic Sector that it serves as the National Tourism Office.

2.1 Objective of the Authority

The Objectives of the Samoa Tourism Authority as mandated in the Samoa Tourism Authority Legislation therefore are to:

- 2.1.1 Encourage private sector investment in the tourist and visitor industry
- 2.1.2 Encourage visits to Samoa by people from other countries, including travel and holidays within Samoa
- 2.1.3 Encourage the development and improvement of accommodation and facilities for tourists
- 2.1.4 Coordinate and improve the activities of all sectors providing these services

2.1.5 Advise the Government and the private sector on all matters relating to tourism

2.1.6 Prepare, implement and maintain comprehensive tourism development and marketing plans for Samoa

2.2 Functions of the Authority

2.2.1 Market and promote Samoa effectively in identified source markets for Targeted annual increases in visitor arrival;

2.2.2 Facilitate the development and improvement of new and existing tourism products;

2.2.3 Encourage the improvement of tourism and support services;

2.2.4 Encourage the increase of local community support for tourism;

2.2.5 Ensure a well informed and coordinated sector;

2.2.6 Ensure an efficient Authority with a friendly working environment and a strong results-driven corporate culture.

The Authority will also integrate into the performance of its functions additional Government policies that will be communicated through the Minister of Tourism or the Chief Executive Officer.

3. ENTITY PROFILE

3.1 Organisation Profile

The Statutory Body was called the Samoa Visitors Bureau when it was first established in 1986 following the passing of the Samoa Visitors Bureau Act in 1984.

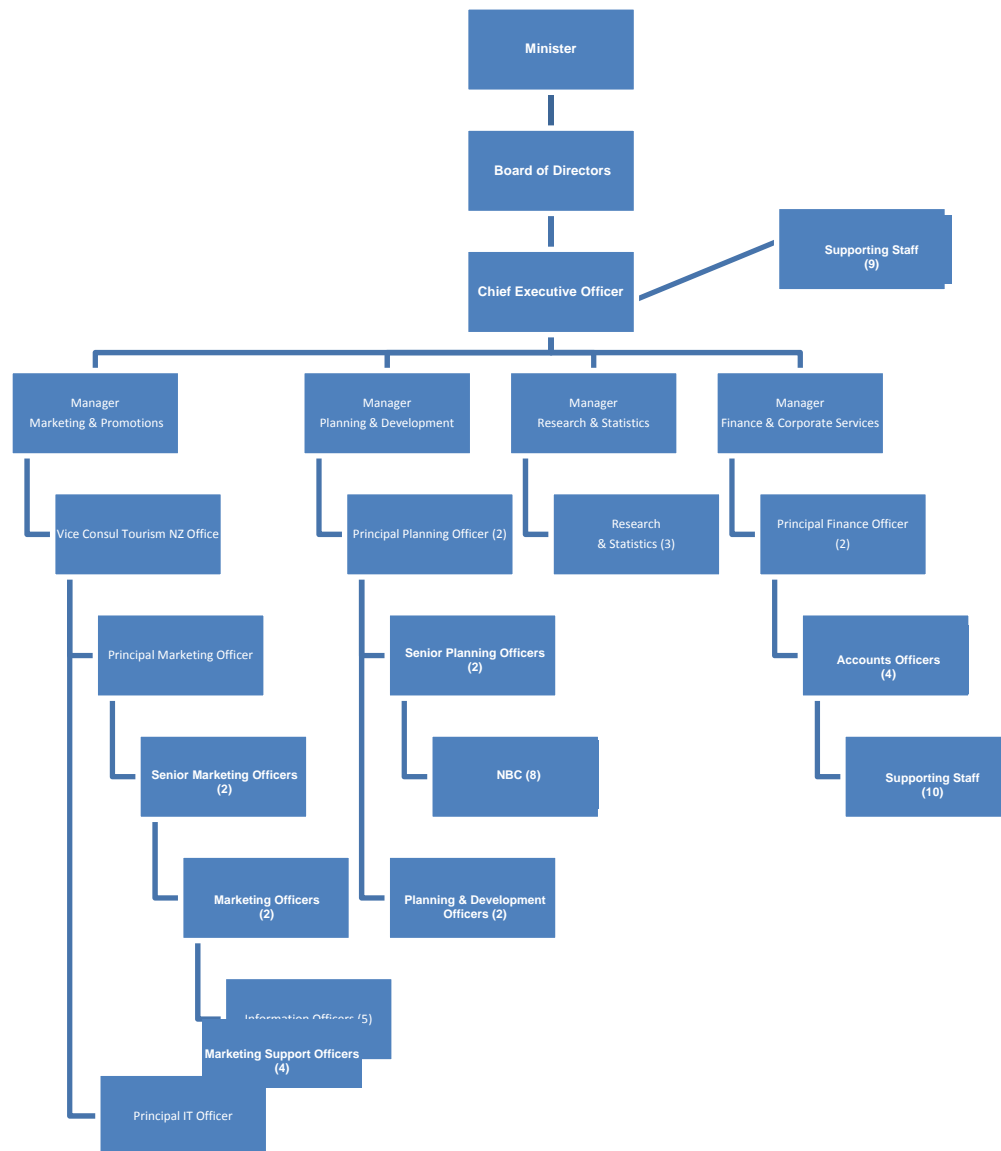
The change of the corporation name to the Samoa Tourism Authority in 2002 was to shift the emphasis from visitors to the broader concept of tourism and to also emphasise the Policy, Planning and Research functions of the Authority. The name change was also to align the Corporation with the Minister to whom it reports and the economic sector that it serves as a National Tourism Office.

3.2 Organisational Structure

The Samoa Tourism Authority has a Board of Directors of which the Chairman is the Minister of Tourism. The Chief Executive Officer is responsible to the Board and advises the Chairman and the Board on policy and strategic issues as well as leading and overseeing the execution of the duties or functions of the organisation as per the name or title of the post affirms. There are four divisions which as their names implies are responsible for Marketing & Promotions, Planning & Development, Research & Statistics and Finance & Corporate Services.

The Board approved the following Organisational Structure in June 2008 and therefore reinstated the Research & Statistics Division recognising the importance of tourism statistics and research analysis in the development of tourism. The Board in the same year had merged the Education and Training functions of the Authority into the Planning & Development Division acknowledging the ample availability of tertiary tourism education and in-country training streams available throughout Samoa for persons who may wish to develop career paths in tourism and the ability for the Authority to undertake a facilitation and advisory role. The Authority Chairs the Tourism Workforce Development Taskforce which is a steering committee

overseeing the implementation of the Tourism Workforce Development Plan from the Stakeholders' Training Needs Assessments and consultations that was funded by the Commonwealth Secretariat through the advise and coordination of the Samoa Tourism Authority.



ORGANISATIONAL STRUCTURE

The Authority will continue to monitor and evaluate tourism development needs and staffing requirements and subsequently recommend the establishment of Divisions that will be responsible for Digital Information Technology and Education &

Training when the needs and available budgets allow.

The Board had approved Authority employment positions of up to 58 staff members which include the National Beautification and the Cultural Center Employees. The responsibility given to the Authority to administer the Canine/Dog Control Bill when it is passed in Parliament this financial year may increase staff numbers and the establishment of a Canine Control Board which may be separate to that of the Authority's.

3.3 Functions of the Divisions

- The Authority is the government agency responsible for advising the sector on the sustainable development of tourism that is beneficial and prosperous for Samoa. The Policy Advise function which rests with the STA Board and Chief Executive Officer therefore leads the Authority's advisory role, and with the CEO overseeing the Authority operations with the Division Managers, as the STA Executive Management.
- The Marketing & Promotions Division is responsible for the marketing and promotion of Samoa as a tourist destination in the overseas source markets as per the TDP 2009 – 2013.
- The Planning and Development Division is responsible for the facilitation of new products and the improvement of existing products and services in accordance with the TDP 2009 – 2013 and Samoa Accommodation Standards.
- The Research & Statistics Division is responsible for the provision of planning information such as the tourism intelligence reports and tourism statistics for the benefit of the stakeholders.
- The Finance and Corporate Services Division is responsible for the efficient management of approved Authority resources and the further development and monitoring of qualified human resource to ensure the implementation and achievement of annual quality results that corresponds with the targeted

set goals and objectives of the Authority as outlined in the TDP 2009 - 2013.

3.4 Financial objectives of the Authority

The Authority is considered to be within the Economic Sector with contributions of more than 25% in tourism and foreign exchange earnings to national GDP, and the Authority is regarded as a Beneficial Body of Government with its budget almost being fully funded by government with some cost recovery and sponsorship financial assistance. The Authority's financial accounts are audited annually and comply with the Public Bodies Performance and Accountability Act 2002 and the Samoa Tourism Authority Act in the sourcing and effective management of resources to achieve national tourism objectives.

The Authority will continue to seek development partnership support from Donor Countries to support tourism sector development.

4. STRATEGIC ISSUES

4.1 Assessment of Results

Total visitor arrivals of 129,487 were recorded for the calendar year 2010 which is a 0.1% increase compared to 129,305 in 2009. This is a small statistical increase when compared to the 5.8% increase in the visitor arrivals in the 2009 calendar year despite the Tsunami which had devastated the South Eastern Coast of Upolu and destroyed almost 10% of tourism business inventory. A total tourism earnings of \$314 million tala for 2009 was registered at a 5.5% rise compared to the previous year and a provisional estimate of \$308.1 Million Tala for 2010 has recently been released by the Central Bank of Samoa for the Calendar Year 2010. The increase in arrivals during this period is attributable to the continuous increase in the number of holiday makers that visited Samoa during the period under review. The slight reduction in tourism earnings in

2010 may be attributed to the comparable increase in increased earnings in 2009 achieved through the Reality TV Film Production Survivor.

The following table will provide at a glance that the Holiday Tourists and the Diaspora Visit Friends & Relatives had declined in 2010 by 0.2% and 0.6% respectively whilst Corporate Travel to Samoa increased by 6.7%, with the Others visitor profile including Sports Travel registering a reduction by 0.9% in 2010 due to the decline in Sporting Events when compared to a significant increase of 79.7% in 2009 which had registered numerous sporting tournaments such as the Oceania Swimming Competition, Oceania Qualifying Tournament in Judo, IRB Rugby Tournaments etc.

Table 1 Visitor Arrival Statistic by Source Market from 2001 – 2010

The following figures are based on Calendar years from January to December.

Markets	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
A. Samoa	31,016	31,806	30,326	27,959	23,433	26,183	24,139	23,351	24,298	23,735
NZ	23,337	23,790	26,977	32,020	36,179	42,966	50,306	51,533	54,587	57,834
Australia	11,224	11,438	12,103	13,914	17,724	23,603	22,103	22,643	24,507	23,410
USA	8,467	8,720	8,552	7,939	9,237	8,682	8,055	8,465	9,264	8,655
Canada	370	375	407	372	445	385	435	428	530	580
Other Pac Is	5355	5912	6286	7564	6796	6099	9,674	7,052	6,612	6,381
Germany	1,928	1,196	1,207	1140	1,212	1094	1095	1,185	1,450	1,089
UK	1,722	1,480	2,092	1,704	1,562	1,580	1,525	1,707	1,719	1,313
Other Europe	2,147	2,086	1,837	1,912	1,858	1,907	1,800	2,199	2,378	2,245
Japan	718	577	683	1013	661	716	584	730	601	510
Other countries	1979	1591	2016	2618	2700	2667	2636	2,870	3,359	3,735
Total	88,263	88,971	92,486	98,155	101,807	115,882	122,352	122,163	129,305	129,487
% growth	0.7	0.8	4.0	6.1	3.7	13.8	5.6	-0.2	5.8	0.1

Visitor arrivals from the source markets had all declined in 2010 with the exception of those from New Zealand, Canada and Other Countries which include some countries from Europe, Asia and Oceania. The period at the end of 2010 will also have accounted for the reduction of travel from the U.S.A. due to

the cessation of the Air New Zealand direct flight from Los Angeles. Quality Tourism Statistics and Research Information continues to be plagued by challenges such as the design of the arrival and departure cards which satisfies border management, quarantine and customs requirements but does not fully assist the tourism agenda with the limited tourist information that it currently provides. The MPMC and STA are working with the relevant Ministries to ensure the attainment of important tourism information that are pertinent for National and Tourism Planning. The establishment of new tourism infrastructure continued in 2010 mostly in the Apia Capital which is the location of more freehold land that can easily be developed by interested local developers. The development of tourism businesses at the identified Tourism Centers will rely on the Ministry of Resources & Environment's progressing the final regulations requirements of the Unit Title Legislation Act. STA will continue to monitor and assist investor interest when land management policies are known. Tourism Investor Interests are prominent with continued requests for Tourism Statistics and Market Intelligence Information as well as letters to support loan applications for new projects, refurbishment and recovery efforts. The major accommodation projects such as the Sasina Savaii Project, the Warwick at Vavau and the Tanoa Hotel at Matagofie are projects that are committed to finalising quality architectural plans before building and this commitment is evident in the land lease payments that continue to be paid to the landowners. There are numerous other quality sites for tourism development that are unfortunately held up in lease agreements with those investment promoters or developers who have not been able to progress their desired tourism accommodations for a number of years. It is encouraging that STA as the leading tourism government agency over the last three years has established closer collaboration with the Government Ministries, Authorities, private sector organisations and donor partners which has in the last twelve months seen better support of the national tourism agenda and integration of programmes such as seen with the

Coordination of functions between STA, MCIL, MOR, MPMC & Immigration, and the Investment Committee and also that with the Samoa Hotels Association, Savaii Samoa Tourism Association, the Samoa Chamber of Commerce to name just a few. Consultations and evaluations of the implemented programme of actions are strengthened with stakeholder groups continuing their contributions in set committee meetings of the Tourism Marketing Taskforce, the National Beautification Committee, the Samoa Accommodation Standards Committee and the Tourism Workforce Development Taskforce. The Tourism Steering Committee members will soon be appointed and may also be the STA Board of Directors.

Table 2 Financial Analysis

Years to June 30	2010 Audited	%	2010/2011 (Annualised)	%	2011/12 Budget	%
Total Revenue	8,276,407		10,372,109		13,921,767	
Total Expenditure	9,587,794		10,221,876		13,915,368	
Surplus/Deficit	(1,311,387)		(150,233)		6399	
Proportion of Gov't Funding	96.6%		98.5%		98.4%	
Current Ratio	.16		.015		.017	

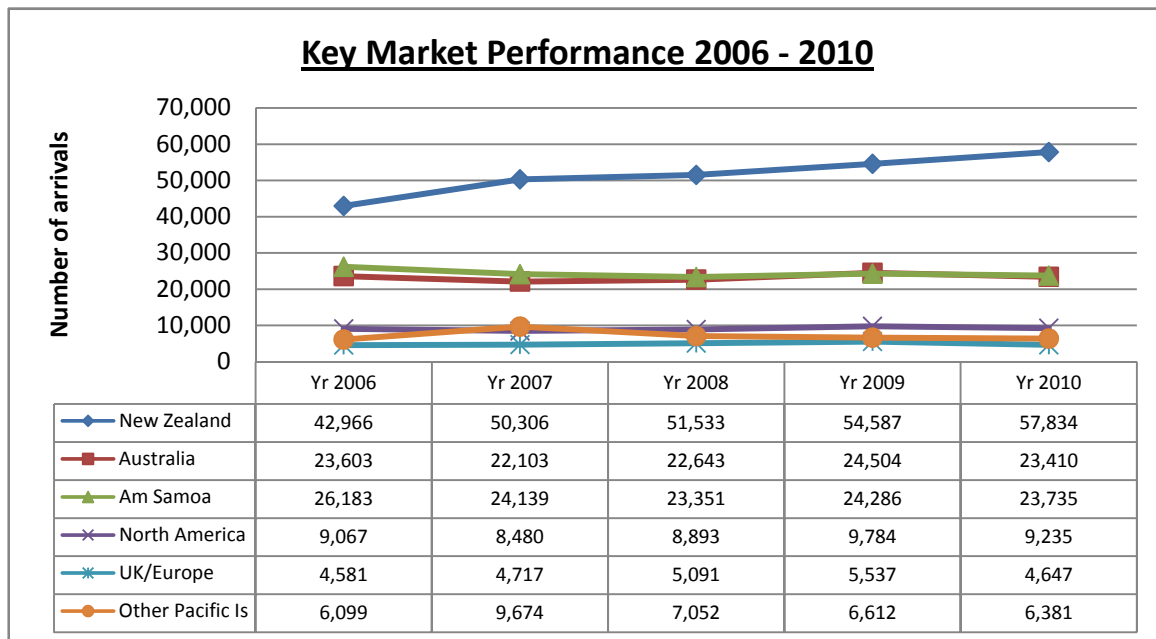
4.2 Analysis of the Environment

Samoa competes with neighbouring islands, such as Fiji, Vanuatu, and Cook Islands and with other regions in the world with tropical climates and landscapes that are similar to Samoa. Although tourism is recognized as one of the main income generators for Samoa it is still in its infancy stages of development when compared to the quality of tourist facilities and the hospitality services that the competition offers. With all Pacific island nations selling the same product the positive point of difference that Samoa tourism can offer lies in the uniqueness of a relaxed, safe and quality serviced Samoan holiday that is provided in the encompassing hospitality ambience of the exceptional Samoan culture, the

beauty and safety of its environment and the resilience and friendliness of the people who is led by government and community leaders who prioritise the security and safety of Samoans and tourists alike through age old cultural traditions and customs emphasising the living importance of law and order.

The communication of the unique points of difference to the source markets are crucial to the marketing team through traditional and modern communication strategies that quickly target and convert interest to sales through close collaboration with the local private sector and overseas distribution channels. The factors that continue to challenge destination tourism are the rising cost of marketing, the increase in the levels of competition from major destinations aside from those of the P.I. nations, the uncertainties in tourist travel due to natural disasters, geo-political events and the rising cost of fuel threatening the viability of developing increased market access and the growth of airline flights and route development to Samoa.

Performance of our main Markets:



Forecasts by the Central Bank of Samoa continue to advise that Samoa's recovery from the effects of the global financial crisis and the Tsunami in 2009 will be slow. The rebuilding of the tourism properties affected by the Tsunami has been positive with only a very few Beach Fale properties remaining undeveloped due to the property owners uncertainties to progress. The New Zealand Government has been helpful in the tourism properties' rebuilding process under a Samoa developed theme of "Building Back Better."

Private Sector confidence in tourism growth is evident in the construction of additional rooms by the established properties as well as in the development of new Tourism accommodation in the Apia Capital region. Tourism development lies in the hands of the developers and most of the new tourism properties are developed by established private sector members who have been active in other forms of commerce and are diversifying to tourism.

Tourism benefits are crucial in the recovery process and STA therefore places much importance in growing visitor arrivals and tourism earnings through aggressive tourism strategies that will achieve the aforementioned economic objective. Accordingly, Digital Information technology is given much importance and tourist source market reach factor saw the establishment of an online marketing strategy to incorporate a booking engine to capitalise on the development of the global reach of the www.samoa.travel website, and to ensure that smaller to medium size tourism businesses with limited marketing funds are also visibly represented in the source markets as per STA's assistance in the promotion of the destination, and selective cooperative marketing efforts with requesting properties in Samoa and the overseas travel trade for the effective conversion of interest to holiday travel.

4.3 Assessment of Resources

4.3.1 Overall

STA has limited financial resources for the implementation of strategies that target the set goals outlined by the Tourism Development Plan 2009 – 2013. As a Public Beneficiary Body, it relies on Government for its annual budget with some income through cost recovery measures.

STA in its marketing role now implements an online marketing “booking engine” system which aids the private sector small to medium accommodation properties become more visible in the global tourism market. This is also to take advantage of the available online technology and tourism website developed in late 2007. It is evident that smaller to medium properties that have limited resources for marketing (in overseas distribution channels) have become more visible and technology savvy in their participation on this system and so government’s objectives in capacity development and promoting higher returns on tourism investment are also being addressed. The online booking engine incorporates a service fee of 10% to assist with the transaction fees that are synonymous with providing this international reservations link for requesting Tourism Businesses.

It is evident that the challenge in having limited resources to implement the tourism strategies will be softened by STA’s diligence to aggressively pursue online presence and strengthen established networks and partnerships over the past years and to be developed in the near future.

Human resource continues to be the most important aspect of growing tourism and the employment processes of the Authority will undergo ongoing improvements to ensure the employment of quality personnel who therefore will guarantee quality performance of tourism strategies that produce the

targeted results or outcomes forecasted in the TDP 2009 - 2013. Qualified, Innovative and committed employees are targeted by the Authority at all times for the ongoing improvement of strategies implementation to achieve highly positive outcomes.

4.3.2 Staff

The Authority employs 58 employees as per the positions and number of persons employed in each post in the Organisational Structure.

The Samoa Tourism Authority staff rules and regulations are clearly outlined in the Human Resource Policy Manual approved by the Samoa Tourism Authority Board in 2007, with the progressive inclusion of newly approved amendments and Cabinet Directives. The HRPM is in accordance with the Labour Act and policies, and has incorporated relevant PSC employment policies approved by the STA Board.

4.3.3 Information technology, Plant & Equipment

The Samoa Tourism Website www.samoa.travel is accessible by all types of modern communication technologies including the newly introduced iPhones. The Authority houses an in-house server for file sharing and efficient and cost-effective communication internally and externally with local and international parties. Web-marketing initiatives is given much importance and the progress of the Booking Engine is ensuring that smaller to medium properties have direct access to the core and secondary markets. The usage of other network links has provided an opportunity to have more videos and images of Samoa online.

The Authority has an online image gallery for the use of all who apply for images. The usage of Information Technology and the development of online products will continue to be given much importance due to its cost-effective advantages.

Media Communication technology for effective communication with the overseas market representatives and travel trade are important and whilst some effort was made this year it will receive priority in the next few years.

The purchase of transportation vehicles has ensured the sale of the older vehicles at a good market price that had assisted the lease to own repayments for the new fleet of 6 which services the transportation requirements of the CEO, Associate Minister, a Heavy Duty Truck for the National Beautification Projects, a low Hilux for Office Services and two 15 Seater Vans for Office Inspections and Public Relations Programmes for visiting Media, Film Crews and the Travel Trade in exchange for access to the footage and programmes for our website and other sites for wider global coverage, as well as the influence in the programmes to broadcast the best of Samoa, and for the level of coverage that it provides in increasing market awareness of Samoa to the populations that the programme covers.

The Authority depends on information technology in order to progress its work and requires computers and laptops for the office and field work and therefore will be looking at replacing obsolete technologies and upgrading the operational systems to those relevant software that will assist its tourism development work. The Authority in programmes assisted by the Donor Partners will also benefit from the equipment and capacity building aspects that will be attained through the individual projects such as that of the Tourism Climate Change initiatives.

The National Beautification Agenda assigned to STA by Cabinet requires purchases of tools and instruments to aid the development of village signs, the beautification of the townscapes.

The newly established Cultural Center although it shares the same employed staff will require new equipment to ensure its rightful required maintenance to further enhance the experiential factor required to lift the satisfaction of visitor expectations and experiences.

4.3.5 Key Risks to Achievements

The risks to the implementation of STA's Tourism Strategies and achievement of the Tourism Objectives would be:

- the reduction of the annual budget allocated by Government;
- reduction of airline access through the removal of flights to Samoa;
- negative effect on **market conditions** due to natural disasters, geo-political events, terrorist actions and serious epidemic diseases;
- major competition from larger and wealthier Tourism Countries;
- affect of the **destination** due to major Natural Disasters caused by Climate Change;
- lack of quality tourism products and services to sustain tourist interest;
- and the affect of threatening and terminal epidemic diseases.

4.3.6 SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ▪ Government recognition of tourism as a key economic sector ▪ Annual Government funding ▪ Increased airline seat capacity from core source markets ▪ Improved partnerships with airlines, overseas travel trade ▪ Increased expert Market Representation in source markets ▪ Growing accommodation sector ▪ Growing Experiential Tourism Products and Services ▪ Increased understanding of 	<ul style="list-style-type: none"> ▪ Withdrawal of the direct airline access to North America ▪ Reduction of seat capacity during specific annual seasons ▪ Lack of coordinated experiential or touring activities for Tourists who enjoy trekking; eco-tour; cultural, natural and historical tours; shopping tours etc. ▪ Lack of developed natural and historical attractions and other experiential products; ▪ Unrealistic expectation for

<p>customary landowners of tourism beneficial outcomes from land leases</p> <ul style="list-style-type: none"> ▪ Growing Foreign Investment interest ▪ Improved Infrastructure and Telecommunications ▪ Good National Support of Tourism ▪ Positioned in top 3 South Pacific destination set for holidays by New Zealanders and vying for the same for Australia ▪ National Support for Beautification efforts ▪ Acknowledged by the Survivor TV Film Executives as the cleanest and most beautiful destination in the South Pacific. ▪ Acknowledged by the Lonely Planet as the most relaxing place on Earth. "If Relaxing was an Olympic Sport, this (Samoa) is where you would come to train. ▪ State of the Art Sports Facilities ▪ Convention Center by Nov 2011 ▪ Educated Labour Force promoted through the improvement of educational curricula in the primary, secondary and tertiary inclusive of tourism courses provided by NUS-IOT and APTC ▪ Improved Sector Coordination and integrated Links ▪ Improved Tourism Private Sector Organisations ▪ Stable political structure and forms ▪ Exotic Polynesian Culture ▪ Friendly People ▪ Safe Destination ▪ Pristine Environment 	<p>Government to do everything</p> <ul style="list-style-type: none"> ▪ Unrealistic expectation to establish a Ministry of Tourism in addition to the Authority therefore separating the marketing and planning and research functions therefore widening the gap that the Authority is bridging, and creating an additional government agency that will add an additional financial burden to Government which in essence does not conform with government reforms to create a more cost-effective and right-sized public sector. ▪ Required delay in the implementation of the Unit Title Legislation ▪ Landowners uncertainties and lack of understanding of the benefits that are akin to leasing customary land for tourism development ▪ Private Stakeholder Reluctance to release information for the tourism surveys ▪ Requirement of Quality Tourism Information ▪ Timely release of Quality Tourism Information
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> ▪ Emerging Markets ▪ Development of Niche Market 	<p>THREATS</p> <ul style="list-style-type: none"> ▪ Reduction in Government assistance

<p>segments as in Sports and Corporate Tourism</p> <ul style="list-style-type: none"> ▪ Potential Increase of Quality Accommodation due to genuine foreign investment interest ▪ Constant availability of capacity building and human resource development opportunities in Samoa ▪ Interest by film production companies ▪ Possible increase of flights to Samoa by new airlines to the region 	<ul style="list-style-type: none"> ▪ Political instability and other disasters in the region affecting Samoa in source markets ▪ Stronger Competition from competing destinations which have greater marketing resources ▪ Reduction of Flights from source markets due to decline in visitor travel ▪ Increasing fuel prices impacting on travel affordability for visitors ▪ Natural disasters due to Climate Change ▪ Geo-political events at the source markets ▪ Inability to maintain the Air NZ LAX/Apia flight
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5.0 Objectives, Strategies & Performance Measures

The establishment of the Samoa Tourism Authority is the acknowledgement by the nation that Tourism is a multifaceted activity that can promote economic, social and environmental benefits that can prosper Samoa.

5.1 Vision

Samoa's uniqueness in its culture, environment and friendly people makes her a unique destination within the Pacific. Thus the Vision remains that:

“Our strengths are in our Christian Faith, Samoan Culture and diligent Business resolve in which we are confident that Samoa will be a preferred Holiday Destination that is safe and environmentally and culturally friendly providing tourists with a premier “Samoan Experience” that will soon accord the destination within the top three South Pacific destinations in the tourist source markets.”

5.2 Mission

“To promote the realization of sustainable tourism developments that are prosperous and beneficial for Samoa and ensuring a premier Samoan Experience for visiting guests.”

5.3 Objectives & Priorities

Objectives	Strategies	Performance Measures	Responsible Divisions
Policy Advice to the Board of Directors Increased contribution and added value to the Samoan economy	<ul style="list-style-type: none"> Ensure effective tourism policies, legal frameworks and processes to increase tourism benefits for Samoa 	<ul style="list-style-type: none"> Well coordinated sector that delivers desirable outcomes outlined by the Tourism Development Plan 2009 - 2013 	Board of Directors, CEO and all divisions
Marketing and Promotion <ul style="list-style-type: none"> New markets developed and existing markets further penetrated Increased destination awareness and interest in selected markets Increased visitor arrivals from selected markets Increased visitor spending from selected and new markets 	<ul style="list-style-type: none"> Effective promotion of Samoa as a unique and naturally stunning destination offering an adventurous way to relax and uniquely differentiated life enhancing experience which is underpinned by the FaaSamoa as a Unique and Premier Samoan Experience 	<ul style="list-style-type: none"> Improved destination awareness, interest and demand delivered through an integrated Marketing Plan that will deliver targeted visitor arrival numbers and expenditure as per the revised TDP09/13 targets. 	Marketing and Promotions Division
Planning and Development <ul style="list-style-type: none"> Improved and Accredited products and services 	<ul style="list-style-type: none"> Effective planning and product development to ensure delivery of the unique Samoan Experience 	<ul style="list-style-type: none"> Improved and accredited tourism products and services through the 	Planning and Development Division

		effective enforcement of standards, upgrading of products and points of interests, workforce development and facilitation of successful tourism investment suitable for Samoa as reflected in the new Budget Framework.	
Research and Statistics Increased number of relevant Tourism research and surveys	<ul style="list-style-type: none"> • Ensure quality collection, collation, analysis and timely distribution of information 	<ul style="list-style-type: none"> • Well informed sector through the achievement of tourism studies and research with stakeholder involvement and subsequent dissemination of quality tourism information as per TDP09/13 	Research and Statistics Division
Finance & Corporate Services To efficiently manage the financial and human resources of the Authority in line with the STA Tourism Development Act and the Public Bodies (Performance and Accountability) Act 2001	<ul style="list-style-type: none"> • Provide constant quality and timely advise to Board and Management on monthly/periodic cash flow and budget status • Better coordination of STA resources and strategic implementation activities to ensure cost-effective measures, possible savings and 	<ul style="list-style-type: none"> • Well managed financial resources and a highly productive workforce as per Goals in the Tourism Workforce Development Plan 10/12 	Finance and Corporate Services Division All STA Employees

	quality performances that deliver higher returns on investment, and improved level of outcomes.		
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SAMOA TOURISM AUTHORITY
STATEMENT OF INCOME AND EXPENDITURE
FOR FY ENDING 2011/2012, 2012/2013, 2013/2014

	AUDITED FY2009/2010	Annualised FY2010/2011	Budget for FY 2011/2012	Estimations for 2012/2013	Estimations for 2013/2014
INCOME:					
Government Grant	8,000,000	10,221,359	11,614,560	13,000,000	15,000,000
Sale of Promotional Materials	7,848	35,000	101,000	106,050	111,353
Teuila Festival	95,520	25,750	38,000	39,900	41,895
Miss Samoa Pageant	72,531	90,000	80,000	84,000	88,200
MSSP	0	0		0	0
Other Income	100,508	0		0	0
Gross Income	8,276,407	10,372,109	11,833,560	13,229,950	15,241,448

Less

EXPENSES:

Policy Advice to Minister:

Employment Costs	237,787	158,084	225,110	247,621	272,383
Directors Fees	62,953	71,438	71,438	78,582	86,440
Board Allowances	68,850	39,600	44,740	49,214	54,135
Executive Commitment to Minister	129,050	35,000	43,000	47,300	52,030
Overseas Travel	14,234	-	-	0	-
Petrol (Associate to Minister)	4,000	5,000	5,000	5,500	6,050
Petrol (ACEO)	1,026	5,000	5,000	5,500	6,050
Other Board Expenses	8,958	3,940	3,800	4,180	4,598
Capital Items	-	-	-	99,550	109,505
	526,859	318,062	398,088	437,897	481,686

Marketing and Promotions:

Employment Costs	479103	504126	506,714	557,385	613,124
Website Development	0	120000	300,000	330,000	363,000
Collateral and Promotional Materials	277834	75000	250,000	275,000	302,500
Global Market	0		249,046	66,000	72,600
Niche Development	0	30000	132,500	145,750	160,325
Customs and Freight Handling	0	10000	25,000	27,500	30,250
Global Market	877811	217000	0	0	-
American Samoa Market	128710	94030	50,000	110,000	121,000
North America Market	457648	722348	470,000	531,164	

					584,280
UK/Ireland Market	344142	414550	490,000	535,889	589,478
Asia Market	189151	86250	100,000	385,000	423,500
Germany Market	0	0	231,000	330,000	363,000
	2,754,399	2,273,304	2,804,260	3,293,688	3,623,057

New Zealand Office:

Representative Allowance	104834	84800	89,040	550,000	605,000
Marketing and Promotional Advertisements	1047114	230000	400,000	440,000	484,000
Distribution	1028	6000	9,200	10,120	11,132
Airline/Wholesaler Support	438818	400000	349,960	400,000	450,000
Agents Update / Seminars / Sales Calls	17551	40000	40,000	0	-
Trade Familiarisation	66539	20000	50,000	55,000	60,500
Media Group Visits	0	20000	50,000	55,000	60,500
Trade and Consumer Shows	81376	46474	100,000	110,000	121,000
Samoa Roadshow	0		0	0	-
Tactical Campaigns	250886	100000	100,000	110,000	121,000
Marketing Props	6968	5000	0	0	-
Tourism Marketing Taskforce	0	10000	20,000	0	-
Sponsorship (JAZZ Festival)	0		0	0	-
Local Travel	0		0	0	-
NZ Office Rent and Parking	0		0	0	-
Utilities	0		0	0	-
Communication Expenses	0		0	0	-
Vehicle Expenses	0		0	0	-
Repairs and Maintenance	0		0	0	-
Insurance	0		0	0	-
General and Administration	88723	65000	140,000	148,456	163,302
Financial Expenses	0		0	0	-
Capital Items	0	20000	25,000	27,500	30,250
	2,103,835	1,047,274	1,373,200	1,906,076	2,106,684

Australian Representative:

Market Representation	192529	260431	198,000	217,800	239,580
Direct Marketing	825857	1198000	1,772,931	2,637,800	

					2,901,580
Travel Trade Activities	434543	1110000	308,000	338,800	372,680
International Media and Public Relations	22430	160000	264,000	290,400	319,440
	1,475,359	2,728,431	2,542,931	3,484,800	3,833,280

Planning and Development / HRD:

Employment Costs	211143	415147	427,280	470,008	517,009
Annual Product Inspections for attraction sites and accomodations	28588	6000	43,580	47,938	52,732
Attraction Site Upgrade	0	121440		0	-
Quarterly Site Inspections	2646	5000	135,020	148,522	163,374
Overseas Travel / Training	14356	6060	0	22,000	24,200
TDP (Tourism Development Plan) Review	43514	27000	125,000	137,500	151,250
Annual Reports / Publications	6500	30000	0	0	-
Booking Engine	0	3000	0	0	-
Meet and Greet	612	5000	0	0	-
Tourism Awareness Programmes	8065	39000	20,000	22,000	24,200
Tourism Human Resource Development	0	20000	70,000	77,000	84,700
Tourism Investment Guide	0	30000	0	0	-
Capital Items	0	0	0	0	-
	315,425	707,647	820,880	924,968	1,017,465

Research and Statistics:

Employment Cost	138,447	190,942	202,921	223,213	245,534
Visitor Survey Costs	22,532	144,440	150,000	165,000	181,500
BMS Maintenance & rental - Immigration Links	0	3,800	182,240	200,464	220,510
Accomodation Stock Update	0	4,000	8,000	8,800	9,680
Capacity Training	24,286	25,000	70,000	77,000	84,700
Capital Items	0	0	0	0	-
	185,264	368,182	613,161	674,477	741,925

Finance and Corporate Services:

Employment Costs	367399	355939	647,608	712,369	783,606
Office Advertisements and Notices	12381	0	10,000	11,000	12,100
Professional Services	23193	21000	17,000	18,700	20,570
Subscriptions	1920	750	1,200	1,320	1,452
Occupancy Costs	109833	22000	21,036	11,000	12,100

Utilities	137127	75000	107,400	118,140	129,954
Repairs and Maintenance	18539	10000	11,000	12,100	13,310
Vehicle Expenses	77767	40000	40,000	68,266	75,093
Insurance	0	10225	20,000	20,000	20,000
Local Travel	664	3000	2,000	2,200	2,420
Overseas Travel	3290	10000	10,000	10,000	10,000
Financial Expenses	59993	5000	5,000	5,500	6,050
System Upgrade	0	10000	0	0	-
General and Administration	127782	42006	28,532	31,385	34,524
Retreat	0	5000	10,000	10,000	10,000
Capital Costs	0	0	0	0	-
Doubtful Debts	10424	0	0	0	-
Depreciation	161805	170000	180,000	165,000	160,000
	<u>1,112,116</u>	<u>779,920</u>	<u>1,110,776</u>	<u>1,196,980</u>	<u>1,291,178</u>

Transactions on Behalf of the State:

National Beautification Campaign (NBC)	278477	166871	414,331	455,764	501,341
Teuila Festival	401182	224450	283,450	311,795	342,975
Miss Samoa Pageant	154440	45470	58,870	64,757	71,233
Miss South Pacific Pageant	98961	30000	200,000	0	-
Air Service Agreement APW/LAX Flight	0	500000	0	0	-
SPTO Membership	89341	80000	80,000	88,000	96,800
PATA Membership	0	0	21,000	23,100	25,410
VAGST Output Tax	0	621489	1,196,813	876,268	1,615,775
Samoa International Game Fishing	10000	0	10,000	10,000	10,000
Tourism Taskforce	82136	0	0	0	-
STE		20000	50,000	55,000	60,500
Expos	0	150000	0	0	-
Government Building Rent	0	107776	107,776	118,554	130,409
Cultural Village Lease to Purchase	0	53000	63,600	63,600	63,600
Vehicle Leases	0	0	113,583	113,583	113,583
	<u>1,114,537</u>	<u>1,999,056</u>	<u>2,599,423</u>	<u>2,066,838</u>	<u>2,918,042</u>

TOTAL EXPENSES:	9,587,794	10,221,876	12,262,719	13,311,247	15,271,392
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DEFICIT OF INCOME OVER EXPENDITURE FOR THE YEAR BEFORE ABNORMAL ITEMS	-1,311,386	150,233	-429,159	-81,297	-29,945
Write Off VAGST					
Vagst Incl in Govt Grant					
Accumulated Funds at 30 June 2009	701,951	-609,435	-459,202	-888,361	-969,658
Accumulated Funds at 30 June 2010	-609,435	-459,202	-888,361	-969,658	-999,602

SAMOA TOURISM AUTHORITY
BALANCE SHEET

		AUDITED				
		30 June	30 June	30 June	30 June	30 June
Notes		2010	2011	2012	2013	2014
		\$	\$	\$	\$	\$
ACCUMULATED FUNDS						
Accumulated Funds		(609,435)	(459,202)	(888,361)	(969,658)	(999,602)
Represented by:						
CURRENT ASSETS						
Cash on hand		500	500	500	500	500
Cash at banks	2	38,951	5,000	5,000	5,000	5,000
Stock on hand promotional materials	3	2,226	5,000	5,000	5,000	5,000
Debtors after provision for doubtful debts	4	3,460	5,087	5,086	5,086	5,086
Prepayments		1,223	-	-	-	-
Other receivables		-	5,211	5,211	5,211	5,211
VAGST receivable		180,959	-	(0)	(0)	(0)
		227,319	20,798	20,797	20,797	20,797
CURRENT LIABILITIES						
Bank overdraft	2	540,835	50,000	50,000	50,000	50,000
Creditors & accruals	5	861,181	950,000	1,359,158	1,430,455	1,341,551
Vehicle finance lease - current portion	6	-	356,014	242,431	128,848	128,848
		1,402,016	1,356,014	1,651,589	1,609,303	1,520,399
WORKING CAPITAL / (DEFICIT)		(1,174,697)	(1,335,217)	(1,630,793)	(1,588,507)	(1,499,602)
FIXED ASSETS						
	8	565,262	520,000	500,000	490,000	500,000
TERM LIABILITIES						
Vehicle Finance Lease		-	356,014	242,431	128,848	-
		(609,435)	(459,202)	(888,361)	(969,658)	(999,602)
		(0)	0	0	0	(0)

The relevant notes on pages 6 to 11 form part of this balance sheet

SAMOA TOURISM AUTHORITY

STATEMENT OF PROJECTED CASH FLOWS

	Audited	FY Annualised	FY	FY	FY
	FY2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	\$		\$	\$	\$
CASH FLOWS FROM/ (TO) OPERATING ACTIVITIES					
Grants received from Samoa Government	8,000,000	10,221,359	11,614,560	13,000,000	15,000,000
Other Income	106,404	35,000	101,000	106,050	111,353
Proceeds from Miss Samoa Pageant	72,531	90000	80,000	84,000	88,200
Proceeds from Teuila Festival	95,520	25750	38,000	39,900	41,895
Proceeds from Miss South Pacific Pageant	0	0	0	0	0
Cash paid for expenses and Creditors	-8,833,197	-9,895,228	11,604,477	12,989,317	15,215,276
<i>Net cash flows from operating activities</i>	-558,742	476,881	229,083	240,633	26,172
CASH FLOWS FROM/ (TO) INVESTING ACTIVITIES					
Purchase fixed assets	-72,632	-20,000	-115,500	-127,050	-139,755
<i>Net cash flows applied to investing activities</i>	-72,632	-20,000	-115,500	-127,050	-139,755
CASH FLOWS FROM/ (TO) FINANCING ACTIVITIES					
Vehicle lease repayments		0	-113,583	-113,583	113,583
Loan repayments	0	0	0	0	0
<i>Net cash flows applied to financing activities</i>	0	0	-113,583	-113,583	113,583
NET INCREASE/ (DECREASE) IN CASH AND CASH EQUIVALENTS	-631,374	456,881	0	0	0
CASH AND CASH EQUIVALENT AT BEGINNING OF THE YEAR	129,993	-501,381	-44,500	-44,500	-44,500
CASH AND CASH EQUIVALENT AT END OF YEAR	-501,381	-44,500	-44,500	-44,500	-44,500
Represented by:					
Petty cash	500	500	500	500	500
Cash at banks / (overdraft) - (Note 2)	-501,881	-45000	-45,000	-45,000	-45,000
	-501,381	-44500	-44,500	-44,500	-44,500

The relevant notes on pages 6 to 11 form part of this statement of cash flows.

7. SPECIFIC PROJECTS FOR FY 2011 – 2014

7.1 Yeosu World Expo 2012

An arrangement between the Samoa and the South Korea Governments through the Ministry of Foreign Affairs has established the coordination of national participation by the Samoa Tourism Authority which also chairs the National EXPO Committee established through a Cabinet directive in 2008 for the Shanghai EXPO in 2010.

Samoa will be amongst the 104 countries from around the world in this global event. The financial assistance provided by the Government of Korea will cover some of the coordination costs. The Yeosu 2012 EXPO will be held from the 12th of May to the 12th of August 2012 on a theme of “The Living Ocean and Coast” at Yeosu Korea. It is anticipated that there will be 8 million people from more than 100 countries.

7.2 Tourism Development Act

The Public Sector Improvement Facility Tourism Project had assisted the establishment of the Tourism Development Plan 2009 – 2013, a Tourism Economic Impact Assessment in 2008 and Stakeholders Consultations and workshops on these and including that of the Tourism Development Bill which is to be tabled in Parliament by 2011.

The Tourism Development Bill/Act will be widely promoted in the community during the year that it is passed to ensure that tourism stakeholders and other sectors are aware of the tourism legislation and regulations.

7.3 Tourism Visitors Survey FY 2011/2012

The last Visitors Survey was carried out in 2002-2003. Due to the need for updated information for strategic marketing and product development purposes, as well as to properly determine the components/factors that are to be considered by the Central Bank of Samoa in calculating tourism earnings and expenditure. The Authority had planned to undertake the Visitor Survey in previous years but was not feasible due to the limited allocated resources. It is hoped that the Survey will be undertaken in the period discussed in this Corporate Plan.

7.4 Online Intelligence Access for Tourism Industry Membership

Tourism Information is available from several sources locally and internationally and it is planned that an intranet page will be designed specifically for stakeholder membership for free access to those who provide survey information in addition to the tourism stakeholders.

7.5 Samoa Tourism Standards & Accreditation Scheme

The establishment and promotion of the Samoa Accommodation Standards and the development of Standards for the other sub-sectors and an Accreditation Scheme has become notably important for the progressing and awarding of quality tourism standards that match or exceed customer expectations and the achievement of customer loyalty.

7.6 Tourism Climate Change Adaptation Projects

The Projects will address the introduction of Climate Change Concepts and Adaptation Strategies into the Tourism Development Plans, Tourism Policies and Legislation, and other tourism publications such as the Samoa Accommodation Standards and the Tourism Workforce Development Plan to name a few. The projects are being financially assisted by the Australian Government through the Ministry of Natural Resources & Environment (NPA4) and also by the UNDP (NAPA5).

7.7 Disaster & Risk Management Plan

The affect of Natural Disasters and Climate Change impacts small island countries such as Samoa and has caused the need to utilise the capacity and existing information available from the MNRE DMO Division to establish a Disaster & Risk Management Plan and emergency information for Tourism.

7.8 New National Beautification Competitions & Annual Work Plan

New Competitions have been established to ensure the beautification of the Apia Townscape, the Apia Surrounding Villages, and a competition specifically for the Airport to Apia Road.

There will also be the Lavatory Competition that will be inspected 3 times per year, in various categories such as the Public Facilities & Government Agencies inspected by the National Beautification Committee and other categories are for the Tourism Sector and inspected by the Samoa Accommodation Standards Committee and the Educational Facilities inspected by the Ministry of Education, Sports & Culture. The Competition is part of Samoa's Beautification drive to establish itself as the most beautiful country in the region.

7.9 Canine Control Bill & Board

The Bill has been drafted and approved by Cabinet for administering by the Samoa Tourism Authority and a Canine Control Board. The Bill will be considered by Parliament in this financial year.

7.10 Booking Engine Development Project

Continuation work to ensure that the Booking Engine will enforce online marketing strategies that will benefit smaller to medium tourism businesses and increase destination awareness in the tourist source markets.

7.11 Online Tourism Merchandise Shop

Inclusion of Promotional Merchandise for the local and international markets and a cost recovery measure to assist production.

7.12 Establishing a full time Market Representative in Germany

Given Samoa and German's past history it is important to sustain German's knowledge and awareness of Samoa and promote increased visitations by Germans through digital marketing strategies and focused niche campaigns

7.12 Establish a full time Market Representative in China (PRC)

As an emerging market with great potential for increased tourists from Mainland China the initiative to establish a MR in China will be closely monitored and established at a time that will be conducive to sector needs.

7.13 Attraction Site Upgrading – FY 2010/2011, FY 2011/12, FY 2012/2013

To develop existing attraction sites by way of providing interpretive and directional signboards and landscape architectural designs that will sustain the importance and attraction of the major attraction sites.

8. SUPPORT FOR GOVERNMENT POLICIES

The SDS 2008-2012 identifies three focal areas that are relevant to the development of tourism in Samoa. These three focal areas are Marketing & Promotions, Planning & Product Development and Research & Statistics.

The Samoa Tourism Development Plan 2009 – 2013 provides the sustainable tourism development strategies that are to be implemented by the Sector to achieve national objectives mandated for the sector in the SVB/STA Act of 1984.

There are a number of legislations that are mandated under other sectors and contribute to the development of Tourism and is acknowledged by STA through strong public sector integrated linkages.

Public and Private Sector Partnership policy goals are also acknowledged and nurtured for enhanced positive sector outcomes.