



Government of Samoa

BUDGET 2025-26

*Approved Estimates of Receipts and Payments of the
Government of Samoa for the Financial Year Ending
30 June 2026*

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GENERAL FORWARD ESTIMATES 2025-26

BUDGET SUMMARY

	2025-26 Draft <u>Estimates</u>	2024-25 Approved <u>Estimates</u>
<u>RECEIPTS</u>		
Ordinary Receipts	866,929,659	805,982,250
External Grants	163,754,442	196,808,512
Total Receipts and Grants	1,030,684,101	1,002,790,762
less		
<u>CURRENT PAYMENTS</u>		
Statutory Payments	158,658,435	158,278,020
Expenditure Programs	921,251,553	802,932,622
Unforeseen Payments	27,637,547	24,087,979
Total Current Payments	1,107,547,535	985,298,620
less		
<u>DEVELOPMENT PAYMENTS</u>		
Grant financed project payments	133,988,219	171,097,592
Total Development Payments	133,988,219	171,097,592
Cash (Deficit)/Surplus	(210,851,654)	(153,605,450)
Financed by		
General Budget Support Financing	132,394,868	68,092,060
	132,394,868	\$ 68,092,060
Movement in Cash Balances	(78,456,785)	\$ (85,513,390)

SUMMARY OF MINISTRIES/DEPARTMENTS RECEIPTS AND PAYMENTS
FOR YEAR ENDED 30 JUNE 2026

MINISTRIES/DEPARTMENTS	Total Ordinary Receipts	Total Payments
Ministry of Agriculture and Fisheries	1,707,341	22,984,980
Ministry of Commerce, Industry and Labour	2,360,650	21,004,417
Ministry of Communication & Information Technology	4,695,000	11,973,260
Ministry of Education & Culture	970,780	134,407,987
Ministry of Finance	71,679,268	132,814,395
Ministry of Foreign Affairs & Trade	70,000	31,881,708
Ministry of Health	4,500,000	170,675,414
Ministry of Justice & Courts Administration	1,650,000	20,877,003
Ministry of Natural Resources & Environment	1,789,144	37,283,246
Ministry of Police, Prisons and Correctional Services	1,500,000	63,635,871
Ministry of the Prime Minister & Cabinet	6,500,000	11,379,723
Ministry of Customs	490,918,824	9,817,243
Ministry of Women, Community and Social Development	1,060,000	107,167,829
Ministry of Works, Transport & Infrastructure	3,680,622	58,220,512
Office of the Attorney General	45,000	5,840,330
Controller & Auditor General	211,970	4,349,975
Office of the Electoral Commission	151,120	3,907,060
Office of the Clerk of the Legislative Assembly	26,000	9,171,376
Ombudsman's Office	-	1,870,583
Public Service Commission	-	16,926,493
Bureau of Statistics	900,000	6,795,567
Ministry of Public Enterprises	21,526,558	2,952,421
Ministry for Revenue	234,388,432	9,136,416
Ministry of Sports & Recreation	173,248	11,160,668
Law Reform Commission	-	1,507,587
Ministry of Lands and Survey	16,425,702	13,509,491
<u>TOTAL</u>	866,929,659	921,251,553

ABSTRACT OF ESTIMATED RECEIPTS FOR YEAR ENDED 30 JUNE 2026
INTO THE TREASURY FUND

ORDINARY RECEIPTS	FY2025-2026 Estimates	FY2024-2025 Estimates
Ministry of Agriculture and Fisheries	1,707,341	1,707,341
Ministry of Commerce, Industry and Labour	2,360,650	740,475
Ministry of Communication & Information Technology	4,695,000	5,022,725
Ministry of Education & Culture	970,780	796,200
Ministry of Finance	71,679,268	82,045,138
Ministry of Foreign Affairs & Trade	70,000	60,000
Ministry of Health	4,500,000	5,510,839
Ministry of Justice & Courts Administration	1,650,000	1,500,000
Ministry of Natural Resources & Environment	1,789,144	139,144
Ministry of Police, Prisons and Correctional Services	1,500,000	1,500,000
Ministry of the Prime Minister & Cabinet	6,500,000	5,866,500
Ministry of Customs	490,918,824	680,506,589
Ministry of Women, Community and Social Development	1,060,000	824,000
Ministry of Works, Transport & Infrastructure	3,680,622	3,630,622
Office of the Attorney General	45,000	30,000
Samoa Audit Office	211,970	211,970
Office of the Electoral Commission	151,120	50,000
Office of the Clerk of the Legislative Assembly	26,000	26,000
Bureau of Statistics	900,000	750,000
Ministry of Public Enterprises	21,526,558	9,526,558
Ministry for Revenue	234,388,432	-
Ministry of Sports & Recreation	173,248	-
Ministry of Lands and Survey	16,425,702	5,538,149
<u>TOTAL ORDINARY RECEIPTS</u>	\$ 866,929,659	\$ 805,982,250

ABSTRACT OF ESTIMATED PAYMENTS FOR YEAR ENDED 30 JUNE 2026

FROM THE TREASURY FUND

	Total Estimates Financial Year FY2025-2026	Outputs Provided by Ministries FY2025-26	Outputs by Third Parties FY2025-2026	Transactions on Behalf of State FY2025-2026	FY2024-2025
STATUTORY PAYMENTS	158,658,435				158,278,020
UNFORESEEN PAYMENTS	27,637,547				24,087,979
PAYMENTS					
Ministry of Agriculture and Fisheries	22,984,981	13,624,351	6,044,865	3,315,765	20,434,018
Ministry of Commerce, Industry and Labour	21,004,417	5,913,290	12,720,000	2,371,127	20,787,951
Ministry of Communication & Information Technology	11,973,261	5,759,224	3,201,250	3,012,786	10,432,093
Ministry of Education & Culture	134,407,987	85,489,053	41,783,570	7,135,364	135,466,017
Ministry of Finance	132,814,395	20,542,865	-	112,271,530	117,790,778
Ministry of Foreign Affairs & Trade	31,881,708	28,339,024	1,237,980	2,304,704	30,191,491
Ministry of Health	170,675,414	124,757,154	12,650,000	33,268,260	156,664,219
Ministry of Justice & Courts Administration	20,877,003	18,337,011	-	2,539,992	22,632,720
Ministry of Natural Resources & Environment	37,283,242	13,632,363	100,000	23,550,879	22,722,736
Ministry of Police, Prisons and Correctional Services	63,635,871	43,513,959	14,978,547	5,143,364	58,333,194
Ministry of the Prime Minister & Cabinet	11,379,722	8,081,139	-	3,298,583	11,008,145
Ministry of Customs	9,817,244	8,599,331	-	1,217,913	14,436,487
Ministry of Women, Community and Social Development	107,167,829	12,458,593	-	94,709,236	65,665,347
Ministry of Works, Transport & Infrastructure	58,220,512	6,910,431	50,571,697	738,384	50,762,039
Office of the Attorney General	5,840,330	5,005,693	-	834,637	5,642,267
Samoa Audit Office	4,349,975	3,755,924	-	594,051	4,431,763
Office of the Electoral Commission	3,907,061	3,646,651	-	260,410	3,392,354
Office of the Clerk of the Legislative Assembly	9,171,376	7,909,838	-	1,261,538	8,402,796
Ombudsman's Office	1,870,582	1,621,736	-	248,846	1,727,923
Public Service Commission	16,926,493	5,450,405	-	11,476,088	13,372,014
Bureau of Statistics	6,795,567	4,846,987	-	1,948,580	5,567,770
Ministry of Public Enterprises	2,952,421	2,388,528	-	563,893	4,788,468
Ministry of Sports & Recreation	11,160,668	4,075,531	380,000	6,705,137	8,218,889
Law Reform Commission	1,507,587	1,170,628	-	336,959	1,522,256
Ministry of Lands and Survey	13,509,491	7,887,488	-	5,622,003	8,538,886
Ministry for Revenue	9,136,415	6,812,871	-	2,323,544	-
TOTAL PAYMENTS	\$ 1,107,547,535	\$ 450,530,070	\$ 143,667,909	\$ 327,053,574	\$ 985,298,620

ESTIMATES FOR THE YEAR ENDING 30 JUNE 2026		
MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS		
	FY 2025-26	FY 2024-25
MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	July - June	July - June
	Estimates	Estimates
MINISTRY OF AGRICULTURE AND FISHERIES		
<i>Non-Tax Revenue:</i>		
Biosecurity and Regulatory Services	700,000	700,000
Crops, Commercial Development & Advisory Services	124,834	124,834
Animal Production, Health & Advisory Services	106,925	106,925
Fisheries Management, Planning & Advisory Services	747,000	747,000
Savaii Agriculture and Fisheries Services	28,582	28,582
	<u>1,707,341</u>	<u>1,707,341</u>
MINISTRY OF COMMERCE, INDUSTRY AND LABOUR		
<i>Non-Tax Revenue:</i>		
Policy Advice to the Responsible Minister	1,465,650	
Management of Investment Promotion & Industry Development	20,000	12,000
Enforcement of Fair Trading and Codex Development	23,475	23,475
Administration of Apprenticeship Scheme and Employment Services	5,000	5,000
Management of the Registries of Companies, Intellectual	846,525	700,000
	<u>2,360,650</u>	<u>740,475</u>
MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY		
<i>Non-Tax Revenue:</i>		
Broadcasting Services	500,000	500,000
ICT Systems & Program Management Services	195,000	195,000
	<u>695,000</u>	<u>695,000</u>
MINISTRY OF EDUCATION & CULTURE		
<i>Non-Tax Revenue:</i>		
Policy Advice to the Responsible Minister	19,580	
Teacher Development & Advisory Support Services	15,000	10,000
Curriculum Design & Material Services	420	420
Assessment and Examinations Services	880,560	680,560
Public Library Services	5,220	5,220
Cultural Development Services	50,000	100,000
	<u>970,780</u>	<u>796,200</u>
MINISTRY OF FINANCE		
<i>Revenue:</i>		
Onlending Repayments	2,500,000	2,000,000
SIFA (Off shore Finance Centre)	30,000,000	30,000,000
Interest Received	3,000,000	1,735,416
Guarantee fees	436,218	436,218
Petroleum Levy	10,000,000	10,000,000
Petroleum Terminal Fee	15,000,000	15,000,000

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2025-26 July - June Estimates	FY 2024-25 July - June Estimates
MINISTRY OF FINANCE		
<i>Revenue:</i>		
Miscellaneous	200,000	200,000
Stamp Duty	450,000	834,805
Domain Royalties	672,000	672,000
Accidental Compensation		10,000,000
	<u>62,258,218</u>	<u>70,878,438</u>
<i>Non-Tax Revenue:</i>		
Policy Assessment and Advice to Cabinet	34,350	1,500,000
Accounts and Financial Reporting	20,000	300,000
Government Assets Management Services	9,366,700	9,366,700
	<u>9,421,050</u>	<u>11,166,700</u>
	<u>71,679,268</u>	<u>82,045,138</u>
MINISTRY OF FOREIGN AFFAIRS & TRADE		
<i>Non-Tax Revenue:</i>		
Protocol Services	70,000	60,000
	<u>70,000</u>	<u>60,000</u>
MINISTRY OF HEALTH		
<i>Non-Tax Revenue:</i>		
Policy Advice to Minister	110,000	126,365
Rehabilitative and Clinical Support Services	20,000	39,150
Health Security and Disease Surveillance Services	10,000	7,500
Clinical - TTM Hospital clinical health services	970,000	1,500,000
Clinical - Laboratory & Pathology Services	300,000	328,650
Clinical - Medical Imaging and Radiology Services	300,000	332,850
Clinical - Dental Health Services	392,750	616,350
Clinical - Pharmaceutical Services	1,500,000	1,500,000
Clinical - MTII Hospital Services	600,000	774,724
Public Health - Health Protection & Enforcement	40,000	28,000
Public Health - Rural District Hospitals & Community Health services	257,250	257,250
	<u>4,500,000</u>	<u>5,510,839</u>
MINISTRY OF JUSTICE & COURTS ADMINISTRATION		
<i>Non-Tax Revenue:</i>		
Management of Warrants & Bailiff Services	35,472	35,472
Management of Maintenance & Affiliation Services	23,797	23,797
Legal Services	45,072	45,072
Management of Lands & Titles Court & Court of Appeal	525,000	450,000
Management & Servicing of Criminal and Civil Courts	540,000	540,000
Management and Servicing of Tuasivi Court	274,999	199,999
Mediation & Registration Services	205,660	205,660
	<u>1,650,000</u>	<u>1,500,000</u>

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2025-26 July - June Estimates	FY 2024-25 July - June Estimates
MINISTRY OF NATURAL RESOURCES & ENVIRONMENT		
<i>Revenue:</i>		
Waste Levy	500,000	
	<u>500,000</u>	<u>0</u>
<i>Non-Tax Revenue:</i>		
Biodiversity Services (formerly known as Environment Services)	52,000	2,000
Forestry & Protected Area Management Services	1,012,360	12,360
Meteorological, Geoscience & Ozone Services	130,000	30,000
Disaster Management	3,300	3,300
Waste Management & Pollution Control	91,484	91,484
	<u>1,289,144</u>	<u>139,144</u>
	<u>1,789,144</u>	<u>139,144</u>
MINISTRY OF POLICE, PRIONS AND CORRECTIONAL SERVICES		
<i>Non-Tax Revenue:</i>		
General Policing - Upolu	15,000	15,000
General Policing - Savaii	60,000	60,000
Criminal Investigations	500	500
Prosecution Services	15,000	15,000
Specialist Response Services	59,500	59,500
Forensics & Intelligence Services	850,000	850,000
Traffic Services	500,000	500,000
	<u>1,500,000</u>	<u>1,500,000</u>
MINISTRY OF THE PRIME MINISTER & CABINET		
<i>Non-Tax Revenue:</i>		
Immigration Policy Administration	6,000,000	5,500,000
Communications and Press Secretariat	500,000	366,500
	<u>6,500,000</u>	<u>5,866,500</u>
MINISTRY OF CUSTOMS		
<i>Revenue:</i>		
Income Tax - PAYE		87,088,340
Income Tax - Sole Trader		585,378
Income Tax - Sole Trader Provisional Tax		462,504
Income Tax - Company Provisional Tax		34,541,551
Income Tax - Company		8,527,659
Income Tax - Withholding Tax		18,492,167
VAGST Government Ministries/Departments		3,042,985
VAGST Private Sector		64,955,099
Import Duties	96,438,606	90,552,682
VAGST Imports	225,537,921	211,772,696
Import Excises	97,492,874	91,542,605
Domestic Excises	69,404,082	65,168,152
	<u>488,873,483</u>	<u>676,731,818</u>

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2025-26 July - June Estimates	FY 2024-25 July - June Estimates
<i>Non-Tax Revenue:</i>		
Taxpayer Services		2,120,091
Border Operations Services	900,317	563,418
Risk & Compliance Services	643,734	615,630
Client Services	501,290	475,632
	<u>2,045,341</u>	<u>3,774,771</u>
	<u>490,918,824</u>	<u>680,506,589</u>
MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT		
<i>Non-Tax Revenue:</i>		
Policy Advice to the Responsible Minister	30,000	
Government Printing Services	1,000,000	824,000
Policy and Community Sector Coordination Services	30,000	
	<u>1,060,000</u>	<u>824,000</u>
MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE		
<i>Revenue:</i>		
Upper Airspace Receipts	1,621,467	1,621,467
Safety Security Levy	1,100,000	1,100,000
	<u>2,721,467</u>	<u>2,721,467</u>
<i>Non-Tax Revenue:</i>		
Civil Aviation Policy Administration & Regulation	20,000	20,000
Maritime Policy Administration & Regulation	400,000	400,000
Building Regulatory	481,100	431,100
Planning & Urban Management Services	58,055	58,055
	<u>959,155</u>	<u>909,155</u>
	<u>3,680,622</u>	<u>3,630,622</u>
OFFICE OF THE ATTORNEY GENERAL		
<i>Non-Tax Revenue:</i>		
Legislative Drafting	30,000	15,000
Civil Litigations and Opinions	15,000	15,000
	<u>45,000</u>	<u>30,000</u>
SAMOA AUDIT OFFICE		
<i>Non-Tax Revenue:</i>		
Financial Audit Services	98,000	98,000
Operational Audit Services	113,970	113,970
	<u>211,970</u>	<u>211,970</u>
OFFICE OF THE ELECTORAL COMMISSION		
<i>Non-Tax Revenue:</i>		
Registration Services	36,120	30,000
Electoral Operations & Returning Services	115,000	20,000
	<u>151,120</u>	<u>50,000</u>
OFFICE OF THE CLERK OF THE LEGISLATIVE ASSEMBLY		
<i>Non-Tax Revenue:</i>		
Chamber and Procedure Office	10,000	10,000
Community Relations Services	1,000	1,000
Translation and Interpretation Services	15,000	15,000
	<u>26,000</u>	<u>26,000</u>

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2025-26 July - June Estimates	FY 2024-25 July - June Estimates
MINISTRY OF SPORTS & RECREATION		
<i>Non-Tax Revenue:</i>		
Recreation and Development	23,248	
Asset & Facilities Management	150,000	
	<u>173,248</u>	<u>-</u>
OFFICE OF THE REGULATOR		
<i>Revenues to the State:</i>		
Income from Licenses (Telecommunication)	2,029,500	2,529,500
Income from Licenses (Electricity)	819,880	647,605
Income from Broadcasting Charges	150,620	150,620
Radio Spectrum Fees	1,000,000	1,000,000
	<u>4,000,000</u>	<u>4,327,725</u>
MINISTRY OF PUBLIC ENTERPRISES		
<i>Revenues to the State:</i>		
Dividends from Commercial Entities	21,526,558	9,526,558
	<u>21,526,558</u>	<u>9,526,558</u>
BUREAU OF STATISTICS		
<i>Non-Tax Revenue:</i>		
Management of Births, Deaths & Marriages Registry	900,000	750,000
	<u>900,000</u>	<u>750,000</u>
MINISTRY OF LANDS AND SURVEY		
<i>Non-Tax Revenue:</i>		
Ministerial Support		
Land Registration and Licensing Services	2,197,200	5,500,000
Spatial Information Services	51,400	38,149
Land Lease Services	11,310,000	
Property Investment Services	2,867,102	
	<u>16,425,702</u>	<u>5,538,149</u>
MINISTRY FOR REVENUE		
<i>Non-Tax Revenue:</i>		
Taxpayer Services	2,542,529	
	<u>2,542,529</u>	<u>-</u>
<i>Revenue:</i>		
Income Tax - PAYE	92,749,082	
Income Tax - Sole Trader	623,428	
Income Tax - Sole Trader Provisional Tax	492,567	
Income Tax - Company Provisional Tax	36,786,752	
Income Tax - Company	9,081,957	
Income Tax - Withholding Tax	19,694,158	
VAGST Government Ministries/Departments	3,240,779	
VAGST Private Sector	69,177,180	
	<u>231,845,903</u>	<u>-</u>
	<u>234,388,432</u>	<u>-</u>
<u>TOTAL ESTIMATED REVENUE</u>	<u>811,725,629</u>	<u>764,186,006</u>
<u>TOTAL ESTIMATED NON-TAX REVENUE</u>	<u>55,204,030</u>	<u>41,796,244</u>
<u>TOTAL ESTIMATED RECEIPTS</u>	<u>866,929,659</u>	<u>805,982,250</u>

Statement of Government Operations (\$m)

TRANSACTIONS AFFECTING NET WORTH	2024-25	2025-26
REVENUE	939.9	941.7
Taxes	616.0	664.6
Grants	196.8	163.8
Other revenue	127.1	113.4
EXPENSE	829.0	935.5
Compensation of employees	392.1	352.7
Use of goods and services	275.0	224.2
Interest	11.6	9.5
Subsidies	24.0	28.5
Grants	75.0	244.8
Social benefits	45.9	70.3
Other expense	5.4	5.6
GROSS OPERATING BALANCE	111.0	6.2
NET ACQUISITION OF NONFINANCIAL ASSETS	174.7	132.4
Fixed assets	170.2	123.4
Nonproduced assets	4.5	9.0
NET LENDING/BORROWING REQUIREMENT	-63.7	-126.2
NET ACQUISITION OF FINANCIAL ASSETS AND LIABILITIES (FINANCING)	-63.7	-126.2
NET ACQUISITION OF FINANCIAL ASSETS	-155.3	-213.4
NET INCURRENCE OF LIABILITIES	-91.5	-87.1

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

	2024-25	2025-26
Receipts		
Ordinary Receipts	806.0	866.9
External Grants	196.8	163.8
Total Receipts and Grants	1002.8	1030.7
<i>Less</i>		
Receipts Classified as Offsets to Expenses		
Rent Paid by the Ministries to the Government	3.6	3.2
Incidental sales by nonmarket establishments	0.7	0.7
	4.3	3.9
Payments Classified as Offsets to Revenue		
Income Tax Refunds	10.0	10.0
Duty Refunds and Duty Paid by Government Agencies	7.5	7.5
VAGST Refunds and VAGST Paid by Government Agencies	70.1	65.0
	87.6	82.5
Receipts Classified as the Net Acquisition of Financial Assets		
Loans - On-lending Repayments	2.0	2.5
	2.0	2.5
TOTAL ESTIMATED REVENUE	939.9	941.7

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

	2024-25	2025-26
Current Payments		
Statutory Payments	158.3	158.7
Expenditure Programs		
Ministry Outputs	415.0	450.5
Third Party Outputs	136.4	143.7
Transactions on behalf of the State	251.6	327.1
Unforeseen Payments	24.1	27.6
Total Current Payments	985.3	1107.5
Development Payments		
Grant financed project payments	171.1	134.0
Total Development Payments	171.1	134.0
AGGREGATE PAYMENTS	1156.4	1241.5
<i>Less</i>		
Payments Classified as Offsets to Revenue		
Income Tax Refunds	10.0	10.0
Duty Refunds and Duty Paid by Government Agencies	7.5	7.5
VAGST Refunds and VAGST Paid by Government Agencies	70.1	65.0
	87.6	82.5
Receipts Classified as Offsets to Expenses		
Rent Paid by the Ministries to the Government	3.6	3.2
Incidental sales by nonmarket establishments	0.7	0.7
	4.3	3.9
Payments Classified as Net Acquisition of Nonfinancial Assets		
Fixed Assets		
Buildings and structures	168.4	120.4
Machinery and equipment	1.0	2.2
Other fixed assets	0.9	0.8
	170.2	123.4
Nonproduced assets		
Land	4.5	9.0
	174.7	132.4
Payments Classified as the Acquisition of Financial Assets and Liabilities		
Net incurrence of liabilities		
Domestic Loan Repayments	9.3	9.3
Foreign Loan Repayments	81.1	77.9
	91.5	87.1
TOTAL ESTIMATED GFS EXPENSES	829.0	935.5

TOTAL DEVELOPMENT ESTIMATES

Project Payments FY 2025-26

	Total FY 2025-26	Government Appropriated Expenditure	Foreign Capital Project Grants	In Kind Donor Assistance	FY 2024-25 Approved Estimates
Ministry of Agriculture and Fisheries	32,050,702	22,984,981	5,625,815	3,439,906	32,642,176
Ministry of Commerce, Industry and Labour	22,904,712	21,004,417	-	1,900,296	24,702,641
Ministry of Communication & Information Technology	16,186,657	11,973,261	3,846,154	367,242	10,744,929
Ministry of Education, Sports & Culture	153,537,481	134,407,987	1,491,802	17,637,692	153,003,733
Ministry of Finance	144,957,728	132,814,395	5,512,504	6,630,829	136,186,433
Ministry of Foreign Affairs & Trade	31,881,708	31,881,708	-	-	44,601,739
Ministry of Health	185,884,436	170,675,414	8,804,656	6,404,366	173,157,892
Ministry of Justice & Courts Administration	21,151,728	20,877,003	274,725	-	22,651,704
Ministry of Natural Resources & Environment	43,860,142	37,283,243	3,280,195	3,296,703	30,793,066
Ministry of Police, Prisons and Correctional Services	64,792,373	63,635,872	-	1,156,501	58,383,194
Ministry of the Prime Minister	11,379,721	11,379,721	-	-	11,008,147
Ministry of Customs	41,611,588	9,817,243	31,794,345	-	14,501,843
Ministry of Women, Community and Social Development	110,181,632	107,167,829	802,228	2,211,576	89,439,903
Ministry of Works, Transport & Infrastructure	127,935,748	58,220,512	68,877,702	837,534	182,069,215
Office of the Attorney General	6,391,194	5,840,330	550,864	-	5,913,269
Controller and Auditor General	4,349,975	4,349,975	-	-	4,431,763
Office of the Electoral Commissioner	4,419,611	3,907,061	-	512,550	4,205,428
Office of the Legislative Assembly	22,567,840	9,171,376	-	13,396,463	38,870,686
Ombudsman's Office	1,870,582	1,870,582	-	-	1,727,923
Public Service Commission	41,272,588	16,926,493	-	24,346,095	14,095,641
Bureau of Statistics	7,948,465	6,795,567	1,152,898	-	6,118,669
Law Reform Commission	1,507,587	1,507,587	-	-	1,522,256
Ministry of Public Enterprises	2,952,421	2,952,421	-	-	4,788,468
Ministry of Sports & Recreation	11,160,668	11,160,668	-	-	8,218,889
Ministry of Lands & Survey	15,483,825	13,509,491	1,974,334	-	8,538,886
Ministry for Revenue	9,136,415	9,136,415	-	-	-
TOTAL	\$ 1,137,377,530	\$ 921,251,553	133,988,222	\$ 82,137,756	\$ 1,082,318,492

FOREIGN AID ESTIMATED UTILISATION
CASH GRANTS ASSISTANCE

<u>PROJECT AID</u>	<u>Development Partner</u>	<u>Implementing Agency</u>	<u>FY 2025-2026</u>	<u>FY2024-25</u>
1 COMMUNITY DEVELOPMENT SECTOR			802,228	600,981
1.1 Samoa - UNICEF Programme of Cooperation 2023-2027 - Early Childhood Development (ECD) Program	UNICEF	MWCSD	109,890	100,000
1.2 Samoa - UNICEF Programme of Cooperation 2023-2027-Social Policy Workplan	UNICEF	MWCSD	27,473	200,000
1.3 Samoa - UNICEF Programme of Cooperation 2023-2027-Child Protection Program	UNICEF	MWCSD	96,154	250,000
1.4 UNFPA Sexual Reproductive Health 2023-2027	UNFPA	MWCSD	62,500	27,500
1.5 Commonwealth Year of Youth Activities	UK - The Commonwealth	MWCSD	17,343	-
1.6 Support for educational resources for 3 Primary Schools (Falealupo, Vaivase & St. Peter's Chanel-Falefa)	PRC	MWCSD	100,000	-
1.7 UN Women Market for Change	UN Women	MWCSD	140,980	-
1.8 Gender and Youth – mainstreaming for community-based development	SPC	MWCSD	247,888	-
1.9 UNESCO Strengthening Resilience of PIS through Universal Social Protection	UNESCO	MWCSD	-	23,481
2 EDUCATION SECTOR			3,548,400	8,473,733
2.1 UNFPA Sexual Reproductive Health 2023- 2027 (Family Life Education)	UNFPA	MEC	47,000	43,000
2.2 UNFPA Sexual Reproductive Health 2023- 2027	UNFPA	NUS	37,200	27,200
2.3 Samoa - UNICEF Programme of Cooperation 2023-2027-ECE	UNICEF	MEC	54,945	200,000
2.4 Construction of SENESE Building Project	Government of India	SENESE	1,120,000	-
2.5 Upgrading the 'History of Chinese in Samoa' Exhibition	PRC	MEC	48,346	-
2.6 Education Sector Support Programme (Interim Support)	GoNZ MFAT	MEC	2,056,598	-
2.7 Laboratory Equipment for Reasearch on bioaccumulation of heavy metals	UNESCO	NUS	25,302	-
2.8 Research on bioaccumulation of heavy metals in acquatic and coastal environment	UNESCO	NUS	107,360	-
2.9 Establishment of the Computer Lab for Fagalii Primary School	Government of Pakistan	MEC	51,649	-
2.10 Education Sector Support Programme Phase 2	GoA/GoNZ	MEC	-	7,762,747
2.11 Literacy Improvement project	USA	MEC	-	13,282
2.12 UNESCO Culture Sector Programme	UNESCO	MEC	-	150,802
2.13 UNESCO Education Sector Programme	UNESCO	MEC	-	276,702
3 HEALTH SECTOR			14,573,887	17,200,077
3.1 Systems Strenthening for Effective Coverage of New Vaccines in the Pacific	ADB	MOH	2,309,923	2,213,614
3.2 Systems Strenthening for Effective Coverage of New Vaccines in the Pacific -Additional Financing	ADB	MOH	3,780,488	3,320,421
3.3 Multi-Country Western Pacific (MCWP) Integrated HIV/TB Program	Global Fund/UNDP	MOH	269,044	381,204
3.4 Health Strengthening System Program For Results	World Bank/GoA/GoNZ	MOH	5,769,231	5,965,993
3.5 UNFPA Sexual Reproductive Health 2023 - 2027	UNFPA	MOH	66,300	202,000
3.6 Bachelor of Health Science	GoNZ - MFAT	MOH/NUS	1,321,665	3,128,792
3.7 Samoa - UNICEF Programme of Cooperation 2023-2027-Health and Nutrition Program	UNICEF	MOH	82,418	250,000
3.8 Cervical Cancer Elimination in the Pacific Programme	University of New South Wales	MOH	974,818	-
3.9 Bienniem Grants programme 2024-2025	WHO	MOH	-	300,000
3.10 Samoa COVID-19 Emergency Response Project	World Bank	MOH	-	830,105
3.11 Strengthening Typhoid Surveillance & Microbiological Lab Capacity in Samoa	Univeristy Maryland	MOH	-	174,624
3.12 Samoa - UNICEF Programme of Cooperation 2023-2027-Water and Sanitation Hygiene Program	UNICEF	MOH	-	300,000
3.13 UNFPA Sexual Reproductive Health 2023 - 2027	UNFPA	SFHA	-	77,425
3.14 UNFPA Sexual Reproductive Health 2023 - 2027	UNFPA	SFA	-	22,200
3.15 UNFPA Sexual Reproductive Health 2023 - 2027	UNFPA	SRC	-	33,700

FOREIGN AID ESTIMATED UTILISATION
CASH GRANTS ASSISTANCE

<u>PROJECT AID</u>	<u>Development Partner</u>	<u>Implementing Agency</u>	<u>FY 2025-2026</u>	<u>FY2024-25</u>
4 LAW & JUSTICE SECTOR			825,588	289,987
4.1 Pacific Prosecutors Conference	GoA - AGD	OAG	91,811	180,668
4.2 Pacific Islands Laws Officers Network(PILON) Meetings	GoA - AGD	OAG	459,053	90,334
4.3 Strengthening Equitable Access to Justice for All in Samoa	UNDP	MJCA	274,725	-
4.4 Technical Assistance for MJCA	Pacific Judicial Support Initiatives (PJSI)	MJCA	-	18,984
5 PUBLIC ADMINISTRATION SECTOR			1,152,898	305,000
5.1 Samoa - UNICEF Programme of Cooperation 2023-2027-Child Protection Program	UNICEF	SBS	13,736	
5.2 Multiple Indicator Cluster Survey (MICS) Plus	UNICEF	SBS	230,000	60,000
5.3 UNFPA Sexual Reproductive Health 2023 - 2027 (SBS)	UNFPA	SBS	45,000	45,000
5.4 Support for the Implementation of 2025 Samoa Agriculture Survey (SAS)	FAO	SBS	864,162	-
5.5 Statistical Innovation and Capacity Building in the Pacific Island Project	SPC	SBS	-	200,000
6 AGRICULTURE AND FISHERIES SECTOR			6,947,439	11,769,330
6.1 Samoa Agriculture & Fishery Productivity and Marketing Project	World Bank	MAF	2,717,000	7,094,630
6.2 Samoa Agriculture & Fishery Productivity and Marketing Project	IFAD	MAF	1,083,000	2,827,930
6.3 US Treaty Project Development Funds (PDF)	FFA	MOF	1,321,624	1,500,000
6.4 US Treaty Project Development Funds (PDF) - Upgrading of Ice-making machines and Fish Aggregating Devices (FADs) for MAF	FFA	MAF	1,601,987	-
6.5 Updating and Finalizing the Draft National Science, Technology & Innovation (ST&I) Policy for Samoa	UNESCO	SROS	16,484	-
6.6 Towards More Profitable and Sustainable Mabe Pearl and Shell-based Livelihoods in Samoa	GoA-ACIAR	MAF	117,829	-
6.7 Enhancing Capacity and Strengthening Samoa's National Observer Program	Japan	MAF	89,515	-
6.8 ACIAR - Improving ruminant production and supply in Samoa	GoA-ACIAR	MAF	-	27,100
6.9 Safeguarding threatened coconut diversity within the upgraded International Coconut Genebank for the South Pacific	SPC	MAF	-	33,013
6.10 Pacific Seeds for Life	SPC	MAF	-	159,336
6.11 Safeguarding and Deploying Coconut Diversity to improve livelihoods in the Pacific	SPC	MAF	-	60,764
6.12 Building forward better by safeguarding natural capital and ecosystems services Project	UNESCO	SROS	-	37,775
6.13 Support for the Production Survey in Samoa	WFP	MAF	-	28,781
7 TRADE, COMMERCE & MANUFACTURING SECTOR			-	1,133,302
7.1 CHOGM 2024 - Support for Policy Development	GoA - DFAT	MFAT	-	903,342
7.2 TA for completing the new trade commerce	GoNZ-MFAT	MCIL	-	117,318
7.3 Assistance towards upgrading MFAT's office equipment, supplies and needed refurbishments	PRC	MFAT	-	112,641
8 TOURISM SECTOR			-	2,901,881
8.1 Samoa Tourism Recovery and Resilience Programme (STRRP)	GoNZ - MFAT	STA	-	2,901,881
9 COMMUNICATION SECTOR			3,846,154	-
9.1 Digitally Connected and Resilient Samoa Project	World Bank	MCIT / OOTR	3,846,154	-
10 TRANSPORT/INFRASTRUCTURE			99,753,455	110,140,098
10.1 Samoa Climate Resilient Transport Project (SCRTP)	World Bank	LTA/MWTI/MNRE/M OF	31,526,898	31,948,593
10.2 Enhancing Safety, Security, and Sustainability of Apia Port Project	ADB	SPA/MCR	31,794,345	35,679,585
10.3 Central Cross Island Road Upgrading Project (CCIRUP)	ADB	LTA/MWTI	15,109,890	16,163,436
10.4 Land Transport Sector Development Project	ADB	LTA/MWTI	2,368,499	4,684,893
10.5 Samoa Aviation and Roads Investment Project (SARIP)	World Bank	LTA/SAA/MWTI/MO F	13,204,063	9,091,393
10.6 Savalalo Market Rebuild Project	GoNZ-MFAT	MLS	1,974,334	11,429,460
10.7 Pacific Maritime Safety Programme	GoNZ-MFAT	MWTI	269,826	142,739
10.8 Alaoa Multipurpose Dam	ADB	MWTI /EPC/MNRE	3,505,600	1,000,000

FOREIGN AID ESTIMATED UTILISATION
CASH GRANTS ASSISTANCE

<u>PROJECT AID</u>	<u>Development Partner</u>	<u>Implementing Agency</u>	<u>FY 2025-2026</u>	<u>FY2024-25</u>
11 ENVIRONMENT SECTOR			<u>4,280,195</u>	<u>4,768,949</u>
11.1 GEF 7: Enhancing Integrated Sustainable Management to safeguard Samoa's natural resources	UNDP	MNRE	1,500,898	1,997,244
11.2 Pacific Risk Tool for Resilience Phase II (PARTnER)	NIWA- NZ	MNRE	106,943	232,365
11.3 Disaster Risk Management in the Pacific	GoNZ-NEMA	MNRE	671,273	-
11.4 Building Safety and Resilience in the Pacific Phase II (BSRP II)	SPC	MNRE	156,904	-
11.5 PacWaste Plus project	SPREP	MNRE	20,000	-
11.6 Pacific Region Preparedness, Adaptation and Resilience (PREPARE)	World Bank	MWTI/MNRE	1,000,000	-
11.7 GEF 8: Coastal Resilience Samoa Project	UNDP	MNRE	824,176	-
11.8 Pacific Resilience Program (PREP Samoa)	World Bank	MNRE	-	2,511,670
11.9 United Nations Joint Program for Ecosystem Services	ESCAP	MNRE	-	27,670
12 ENERGY SECTOR			<u>1,962,925</u>	<u>-</u>
12.1 Apia Solar Streetlights	GoA-DFAT	EPC	233,729	-
12.2 Maintenance & Refurbishment Works two key Generators (Taalefaga & Fiaaga)	GoNZ-MFAT	EPC	832,902	-
12.3 Donation for the Emergency Energy Crisis	PRC	MOF	70,000	-
12.4 Off-grid renewable energy solutions for Samoan communities	GoA - AIFFP	EPC	826,295	-
13 WATER SECTOR			<u>11,411,803</u>	<u>10,482,180</u>
13.1 Budget Support - Water Sector	EU	MNRE /LTA /SWA/MOF	11,411,803	10,482,180
14 MULTI-SECTOR			<u>-</u>	<u>1,476,082</u>
14.1 Integrated Flood Management to Enhanced Climate Resilience of the Vaisigano Catchment	GCF/UNDP	MOF	-	1,476,082
15 FINANCE SECTOR			<u>147,044,339</u>	<u>95,358,973</u>
15.1 Samoa Finance Sector Resilience and Development Project	World Bank	MOF/CBS/SBS	3,571,429	-
15.2 Samoa FMIS and RMS Program	ADB	MOF/MCR	549,451	-
15.3 Parametric Insurance Payout	PCRIC	MOF	790,430	-
15.4 Budget Support - JPAM	GoA - DFAT	MOF	29,379,361	10,840,108
15.5 Budget Support - JPAM	GoNZ - MFAT	MOF	16,452,781	11,618,257
15.6 Budget Support - JPAM	World Bank	MOF	27,472,527	-
15.7 Budget Support - JPAM	ADB	MOF	27,472,527	-
15.8 Budget Support - NZ (AF)	GoNZ - MFAT	MOF	12,998,752	-
15.9 Budget Support - Aust (AF)	GoA - DFAT	MOF	17,828,490	45,633,695
15.10 Budget Support - NZ (support for marine protection)	GoNZ-MFAT	MOF	10,528,592	-
15.11 Labour Mobility	GoA - DFAT	MOF	-	201,332
15.12 Climate Finance Project	GoNZ - MFAT	MOF	-	12,406,639
15.13 Support for CHOGM Venues	GoA - DFAT	MOF	-	903,342
15.14 Support for CHOGM	GoA - DFAT	MOF	-	361,337
15.15 CHOGM Accommodation Support 2024	GoNZ - MFAT	MFAT	-	13,394,262
TOTAL			<u>296,149,311</u>	<u>264,900,573</u>
			<u>FY25-26</u>	
General Budget Support			<u>132,394,868</u>	
Sector			<u>29,766,223</u>	
Projects			<u>133,988,219</u>	
			<u>296,149,311</u>	

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

PROJECT AID	Development Partner	Implementing Agency	FY2025-26	FY2024-25
1 COMMUNITY DEVELOPMENT & NGO SECTOR			2,211,576	23,173,574
1.1 Grant Grassroots Program	Japan	NGOs/CBOs	375,366	1,694,473
1.2 Tautua: MALO Grants Projects	GoA - DFAT	MWCSD	1,836,210	8,272,004
1.3 Tautua Community/NGO Program 12	GoA - DFAT	MWCSD/NGO	-	10,534,573
1.4 Direct Aid program	GoA - DFAT	Communities	-	325,203
		MWCSD/MAF/		
1.5 Markets for change (M4C)	UNDP/ DFAT	SLC/ACC	-	2,347,322
2 EDUCATION SECTOR			40,924,424	16,826,730
2.1 Construction of Faculty of Health Science of NUS	Japan	NUS	4,506,263	13,415,306
Construction of Lepea Primary School, Apia Primary School and St Theresea				
2.2 Primary School	PRC	MESC	10,966,163	3,314,579
2.3 Tautua: Education Sector Support - Reversing stagnated learning outcomes	GoA-DFAT	MEC/NUS/SQA	1,836,210	-
2.4 Australia Online Studies Scholarships	GoA - DFAT	PSC	552,255	-
2.5 Australia Awards Pacific Scholarships	GoA - DFAT	PSC	1,664,225	-
2.6 Australia Awards Scholarships	GoA - DFAT	PSC	9,194,387	-
2.7 New Zealand Awards Scholarships	GoNZ - MFAT	PSC	11,875,866	-
2.8 Design for a new education sector programme	GoNZ - MFAT	MEC/NUS/SQA	329,056	-
2.9 Feasibility assessment for engineering and STEM	UNESCO	NUS	-	41,505
2.10 Convention concerning the Protection of the World Cultural and Natural Heritage	UNESCO	NUS	-	55,340
3 HEALTH SECTOR			6,404,366	5,259,588
3.1 Economic and Social Development Programme FY2020 - Medical Equipment	Japan	MOH	2,949,998	3,541,127
3.2 Tautua: Health Sector Support Program	GoA-DFAT	MOH	1,836,210	-
3.3 Contribution for the dengue outbreak needs list	GoA-DFAT	MOH	918,105	-
3.4 Contribution for the dengue outbreak needs list	GoNZ-MFAT	MOH	493,583	-
3.5 Contribution for the dengue outbreak needs list	PRC	MOH	18,750	-
3.6 Contribution for the dengue outbreak needs list	US	MOH	55,720	-
3.7 Contribution for the dengue outbreak needs list	Mercy Ship	MOH	132,000	-
3.8 Economic and Social Development Programme FY2021 -Mobile Dental Clinic	Japan	MOH	-	1,718,461
4 LAW & JUSTICE SECTOR			13,909,014	31,330,965
4.1 Construction of LA new Office	GoA-DFAT	OCLA	13,396,463	29,484,959
4.2 Tautai - Assistance to the Mass Voter Re-registration	GoA - DFAT	OEC	512,550	813,075
4.3 Technical Assistance to OCLA	GoA-DFAT	OCLA	-	789,551
Provision for Construction Management Specialist for the LAO Redevelopment				
4.4 project	GoA - DFAT	OCLA	-	193,379
4.5 Samoa Australia Police Partnership	GoA - DFAT	MoPP	-	50,000
5 PUBLIC ADMINISTRATION SECTOR			1,068,163	969,525
5.1 Tautai - Strengthening Public Sector Capabilities	GoA-DFAT	PSC	1,059,363	723,626
5.2 UNFPA Sexual Reproductive Health 2023 - 2027	UNFPA	MOF	8,800	-
5.3 Tautai - TA Assistance towards HIES	GoA - DFAT	SBS	-	245,899
6 AGRICULTURE SECTOR			3,439,906	1,938,831
6.1 Economic and Social Development Program - New Food Processing equipment for SROS	Japan	SROS	48,798	1,828,150
6.2 Regional: Pacific Horticultural and Agricultural Market Access (PHAMA) Plus	GoA-DFAT	NGOs	506,493	-
6.3 Samoa-China Agricultural Technical Aid Project (SCATAP)	PRC	MAF	686,813	-
Sustainable transformation of domestic agrifood systems in Fiji, Samoa and Solomon				
6.4 (STODAS) - Regional	FAO	MAF	1,923,077	-
GCF Readiness and Preparatory Support Project – Co-designing transformative				
6.5 solutions with communities in Samoa - Regional	GCF/FAO	MAF	274,725	-
6.6 Finalization of the Science policy framework	UNESCO	SROS	-	55,340
6.7 Enhancing Water Science and Security in Samoa	UNESCO	SROS/NUS	-	55,340
7 TRADE, COMMERCE & MANUFACTURING SECTOR			1,868,619	40,650
7.1 Design of the new private sector support programme	GoNZ - MFAT	MCIL	978,940	-
7.2 Regional: Pacific Labour Mobility Support Program (PLMSP)	GoA - DFAT	MOF	889,679	-
7.3 Tautai - Commonwealth Business Forum Advisor	GoA - DFAT	SCoC	-	40,650
8 TOURISM SECTOR			921,356	647,315
8.1 Design for a new tourism sector program	GoNZ-MFAT	STA / MOF	921,356	-
8.2 Samoa -Australia Tourism Marketing Support	GoA-DFAT	STA	-	578,139
8.3 Geopark potential assessment in Savaii	UNESCO	USP/ STA	-	69,175

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

PROJECT AID	Development Partner	Implementing Agency	FY2025-26	FY2024-25
9 COMMUNICATION SECTOR			367,242	312,835
9.1 Pacific Media Assistance Scheme (PACMAS) Phase 4	GoA-DFAT	MCIT	367,242	-
9.2 Tautai - Cyber Security Advisors	GoA-DFAT	MCIT	-	36,134
9.3 CRVS- TRAC 2	UNDP		-	276,702
10 ENERGY SECTOR			-	19,477,867
10.1 Climate Action Pathways for Island Transport (CAP-IT)	UNDP/ Japan MOFA	MWTI	-	19,477,867
11 TRANSPORT & INFRASTRUCTURE SECTOR			105,572	1,754,567
Economic and Social Development Program FY2018 (Mobile Workshop for Lady				
11.1 Samoa IV)	Japan	SSC	105,572	1,754,567
12 ENVIRONMENT SECTOR			4,453,204	2,149,914
12.1 Economic and Social Development Program FY2023 - 2 Firefighter Chemical Trucks	Japan	SFESA	1,156,501	
12.2 Economic & Social Development Program FY2025 - Meterological Equipment (Systems - Airport Weather Observation, Data display, Automatic Weather Station, Central Data Acquisition)	Japan	MNRE	3,296,703	
12.2 Third National Communication (TNC) and First Biennial Update Report	UNDP	MNRE	-	516,049
12.3 Support Samoa in strengthening preparedness, mitigation and response to Emergencies	UNESCO	MNRE	-	30,437
12.4 Support Samoa to identify, safeguard and promote living heritage	UNESCO	MNRE	-	27,670
12.5 Umbrella programme to support development of Biodiversity Finance plans	UNDP/ GEF	MNRE	-	43,542
12.6 Humanitarian Advisory and response support	GoA-DFAT	MNRE/MPPCS	-	1,418,815
12.7 Global Biodiversity Framework for Early Action Support	UNDP/ GEF	MNRE	-	113,401
13 WATER SECTOR			731,963	1,151,467
Economic and Social Development Program FY2024 - Truck-mounted well drilling				
13.1 rig, crane truck & backhoe loader	Japan	SWA	731,963	
13.2 Technical Assistance towards Climate Resilient Water Supply and Sanitation Project	ADB	MNRE/SWA	-	774,765
13.3 Improving Water Security and Resilience through Digitalization	ADB	SWA	-	276,702
Strengthening Water, Sanitation and Hygiene (WASH) Practices and Hygiene				
13.4 Behavioral Change in the Pacific	ADB	SWA/MNRE	-	100,000
14 MULTI-SECTOR SUPPORT			4,255,648	1,146,293
14.1 Samoa Governance and Economic Growth (SGEG) Investment	GoA - DFAT	MOF	2,338,101	-
14.2 Analytical Workplan		MOF	705,648	-
14.3 Capacity Development Plan		MOF	881,381	-
14.4 Monitoring, Evaluation, Research, Learning and Adaptation (MERLA) Plan		MOF	55,086	-
14.5 Gender Equality, Disability and Social Inclusion (GEDSI) Plan		MOF	275,432	-
Technical Assistance towards Government Capacity Development for Project				
14.6 Management	ADB	Multi	-	691,754
14.7 Advancing Science for development and partnerships	UNESCO	Multi	-	94,079
14.8 Implementation of the 2030 Agenda for Sustainable Development	UNESCO	Multi	-	9,685
14.9 Tautai - Capacity Development Advisors	GoA - DFAT	Multi	-	74,074
14.10 Biennium for Samoa	UNESCO	Multi	-	276,702
15 FINANCE SECTOR			1,476,702	2,108,155
15.1 Tautai - Procurement Career Pathway	GoA - DFAT	MOF	928,063	924,621
15.2 Tautai - Strengthening GoS national and sector planning and monitoring systems	GoA - DFAT	MOF	548,639	406,504
15.3 Tautai - Budget Performance Review Advisor	GoA - DFAT	MOF	-	27,100
15.4 Tautai - General Budget Support Advisor	GoA - DFAT	MOF	-	36,134
15.5 Tautai - Support for CHOGM Catering	GoA - DFAT	MOF	-	22,042
		MOF/MPE/DBS/		
15.6 Pacific Private Sector Development Initiative, Phase IV	ADB	MCIL/CBS	-	415,053
Supporting Recovery by Micro, Small and Medium Sized Enterprise in the Pacific		MCIL/CBS/SBH/		
15.7 from the Effects of Covid-19 Pandemic	ADB	PFIs/SCoC	-	276,702
TOTAL			82,137,754	108,288,276

FY 2025-2026 SUMMARY OF STATUTORY PAYMENTS

	<u>FY 2025-26</u>	<u>FY 2024-25</u>
A. ADMINISTRATION	12,232,865	11,420,954
B. DEBT SERVICING	96,380,570	101,709,796
External Debt	87,027,431	92,356,658
(i) Principal Repayments	75,864,544	79,076,193
(ii) Interest Payments	9,162,887	11,280,465
(iii) Exchange Rate Fluctuations	2,000,000	2,000,000
Domestic Debt	9,353,138	9,353,138
(i) Principal Repayments	4,262,690	4,262,690
(ii) Interest Payments	90,448	90,448
(iii) Sinking Fund Contributions	5,000,000	5,000,000
C. MISCELLANEOUS	50,045,000	45,147,269
Total Statutory Expenditures	\$ 158,658,435	\$ 158,278,020

A. ADMINISTRATION

	<u>FY 2025-26</u>	<u>FY 2024-25</u>
9501 <u>HEAD OF STATE ACT 1965</u>		
HEAD OF STATE		
Base Salary	200,000	200,000
Allowances	20,000	20,000
	<u>220,000</u>	<u>220,000</u>
COUNCIL OF DEPUTIES (3)		
Base Salaries	362,169	362,169
Allowances	10,800	10,800
	<u>372,969</u>	<u>372,969</u>
	<u>592,969</u>	<u>592,969</u>
Add: PPF Subsidy 10%	56,217	56,217
	<u>649,186</u>	<u>649,186</u>
Add: ACC 1%	5,622	5,622
	<u>\$ 654,808</u>	<u>\$ 654,808</u>
9502 <u>REMUNARATION TRIBUNAL ACT 2003</u>		
PRIME MINISTER		
Base Salary	198,153	198,153
Allowances	15,000	15,000
	<u>213,153</u>	<u>213,153</u>
DEPUTY PRIME MINISTER		
Base Salary	162,683	162,683
Allowances	12,000	12,000
	<u>174,683</u>	<u>174,683</u>
MINISTERS		
Base Salaries	2,033,954	2,033,954
Allowances	156,000	156,000
	<u>2,189,954</u>	<u>2,189,954</u>
SPEAKER		
Base Salary	162,683	162,683
Allowances	12,000	12,000
	<u>174,683</u>	<u>174,683</u>
DEPUTY SPEAKER		
Base Salary	125,026	125,026
Allowances	3,600	3,600
	<u>128,626</u>	<u>128,626</u>
LEADER OF OPPOSITION		
Base Salary	125,026	125,026
Allowances	3,600	3,600
	<u>128,626</u>	<u>128,626</u>

A. ADMINISTRATION

	<u>FY 2025-26</u>	<u>FY 2024-25</u>
DEPUTY LEADER OF OPPOSITION		
Salary	120,026	120,026
Allowances	8,600	8,600
	<u>128,626</u>	<u>128,626</u>
MEMBERS OF PARLIAMENT		
Salaries	2,070,000	2,195,026
Allowances	172,800	165,019
	<u>2,242,800</u>	<u>2,360,045</u>
	<u>5,381,151</u>	<u>5,498,396</u>
Add: PPF Subsidy 10%	499,755	511,255
	<u>5,880,906</u>	<u>6,009,652</u>
Add: ACC 1%	49,976	51,126
	<u>5,930,882</u>	<u>6,060,777</u>
PARLIAMENTARY & COMMITTEE		
Sitting Allowances	400,000	40,000
	<u>\$ 6,330,882</u>	<u>\$ 6,100,777</u>
9503 JUDICATURE ORDINANCE 2020		
CHIEF JUSTICE		
Base Salary	177,893	177,893
Allowances	12,000	12,000
	<u>189,893</u>	<u>189,893</u>
SUPREME COURT JUDGES		
Base Salary	1,101,431	794,740
Allowances	25,200	18,000
	<u>1,126,631</u>	<u>812,740</u>
LANDS & TITLES PRESIDENT		
Base Salaries	162,683	162,683
Allowances	3,600	3,600
	<u>166,283</u>	<u>166,283</u>
DEPUTY PRESIDENT LANDS & TITLES		
Base Salaries	135,811	135,811
Allowances	3,600	3,600
	<u>139,411</u>	<u>139,411</u>
DISTRICT COURT JUDGES		
Base Salary	818,691	547,069
Allowances	21,600	14,400
	<u>840,291</u>	<u>561,469</u>
	<u>2,462,509</u>	<u>1,869,796</u>
Add: NPF Subsidy 20%	479,302	363,639
Add: ACC 1%	23,965	18,182
	<u>\$ 2,965,776</u>	<u>\$ 2,251,617</u>

A. ADMINISTRATION

	<u>FY 2025-26</u>	<u>FY 2024-25</u>
9504 <u>AUDIT ACT 2013</u>		
CONTROLLER AND CHIEF AUDITOR		
Base Salary	128,202	128,202
Allowances	3,600	3,600
	<u>131,802</u>	<u>131,802</u>
Add: NPF Subsidy/ACC Levy 11%	14,102	14,102
	<u>\$ 145,904</u>	<u>\$ 145,904</u>

9505 ASSOCIATE MINISTERS/PARLIAMENTARY UNDER-SECRETARY

Base Salary	1,750,364	1,865,364
Allowances	50,400	54,000
	<u>1,800,764</u>	<u>1,919,364</u>
Add: PPF Subsidy 10%	175,036	187,539
Add: ACC 1%	17,504	18,754
	<u>\$ 1,993,304</u>	<u>\$ 2,125,657</u>

9506 OMBUDSMAN ACT 2013

OMBUDSMAN		
Base Salary	124,857	124,857
Allowances	3,600	3,600
	<u>128,457</u>	<u>128,457</u>
Add: NPF Subsidy/ACC Levy 11%	13,734	13,734
	<u>\$ 142,192</u>	<u>\$ 142,192</u>

TOTAL FOR ADMINISTRATION	<u>\$ 12,232,865</u>	<u>\$ 11,420,954</u>
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B. DEBT SERVICING

1. EXTERNAL DEBT	<u>87,027,431</u>	<u>92,356,658</u>
(i) Principal Repayments	75,864,544	79,076,193
(ii) Interest Payments	9,162,887	11,280,465
(iii) Exchange Rate Fluctuation	2,000,000	2,000,000
2. DOMESTIC DEBT	<u>9,353,138</u>	<u>9,353,138</u>
(i) Principal Repayments	4,262,690	4,262,690
(ii) Interest Payments	90,448	90,448
(iii) Sinking Fund Contributions	5,000,000	5,000,000
TOTAL FOR DEBT SERVICING	<u>\$ 96,380,570</u>	<u>\$ 101,709,796</u>

C. MISCELLANEOUS

		<u>FY 2025-26</u>	<u>FY 2024-25</u>
9521	PFMA 2001	200,000	200,000
	INTEREST ON DEPOSIT ACCOUNTS		
	OVER-DRAFT		
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	420,000	420,000
9524	PUBLIC TRUST ACT 1975 (Section 20)	250,000	352,269
9526	INCOME TAX REFUNDS	10,000,000	10,000,000
9527	VAGST REFUNDS	35,000,000	30,000,000
9529	DUTY DRAWBACK	4,000,000	4,000,000
	TOTAL FOR MISCELLANEOUS	<u>\$ 50,045,000</u>	<u>\$ 45,147,269</u>
	TOTAL STATUTORY PAYMENTS	<u>\$ 158,658,435</u>	<u>\$ 158,278,020</u>

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

		2025-26	
		<u>INTEREST</u>	<u>PRINCIPAL</u>
1979010	INTERNATIONAL FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.951-WSO-SAVAII AGRICULTURAL DEVELOPMENT LOAN 1979)	17,469	548,478
1979009	INTERNATIONAL FINANCE AGREEMENTS ACT 1971 (EEC CREDIT NO.32-0-SAVAII AGRICULTURAL DEVELOPMENT LOAN 1979)	743	26,433
2000005	(E.I.B. REGIONAL TELECOM LOAN 1991/ no.80331)	8,126	278,865
1981001	INTERNATIONAL FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1080-WSO-SECOND AGRICULTURAL DEVELOPMENT LOAN 1981)	3,504	97,705
1981005	IFAD LOAN NO. 075-WS - LIVESTOCK DEVELOPMENT LOAN 1981)	5,307	84,951
1985002	INTERNATIONAL FINANCE AGREEMENTS ACT 1971 (IDA 1582-0WS DEVELOPMENT BANK PROJECT	13,926	209,592
1986001	INTERNATIONAL FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 1657-WSO-DEVELOPMENT BANK OF WESTERN SAMOA 1985)	19,253	263,058
2008013	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 752 SAM(SF) - MULTIPROJECT 1 LOAN 1985)	9,313	320,210
2008014	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 813 SAM(SF) - AFULILO HYDROPOWER PROJECT LOAN 1986)	9,094	732,308
1987001	INTERNATIONAL FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1781-0-WSO-AFULILO HYDRO-POWER PROJECT LOAN 1987)	23,365	276,923
2008018	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 960 SAM (SF) - SECOND TELECOM PROJECT LOAN 1989)	34,991	933,077
1989002	INTERNATIONAL FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 2034-WSO-SECOND TELECOMMUNICATIONS LOAN 1989 - SUPPL INCL)	15,570	553,562
2008019	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 995 SAM (SF) - AGRICULTURE PROGRAM LOAN 1989)	85,333	2,009,231
1990001	INTERNATIONAL FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.2132-WSO-EMERGENCY ROAD REHABILITATION PROJECT 1991) '(Include Supplementary Credit 2132-1)	78,613	2,220,764

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

		2025-26	
		<u>INTEREST</u>	<u>PRINCIPAL</u>
2008020	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1019 SAM (SF)-EMERGENCY POWER REHABILITATION LOAN 1990)	1,598	39,231
2008017	LOAN AUTHORISATION ACT 1993 (ADB 1193 SAM (SF) CYCLONE DAMAGE REHABILITATION PROJECT)	61,909	854,615
1993001	LOAN AUTHORISATION ACT 1993 (IFAD 032-WSO RURAL ACTIVATION PROJECT)	16,856	97,721
2008015	LOAN AUTHORISATION ACT 1993 (ADB 1228 SAM(SF) AFULILO HYDROPOWER SUPPLEMENTARY LOAN)	18,050	233,846
	ELECTRICITY PROJECTS AT AFULILO		
1993003	LOAN AUTHORISATION ACT 1993 (IDA 1781-1 WSO AFULILO HYDROPOWER SUPPLEMENTARY CREDIT)	2,485	29,431
2008021	LOAN AUTHORISATION ACT 1998 (ADB 1608 SAM (SF) FINANCIAL SECTOR PROGRAM LOAN 1998)	96,956	804,424
1999001	LOAN AUTHORISATION ACT 1999 (IDA 3193 - INFRASTRUTURE ASSETS MANAGEMENT PROJECT 1999)	156,053	1,570,723
2000002	INTERNATIONAL FINANCE AGREEMENTS ACT 1974 (IDA 3421 - HEALTH SECTOR MANAGEMENT PROJECT 2000)	64,557	583,554
2008016	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1752 - SAM (SF) - SAMOA EDUCATION PROJECT 2000)	79,091	781,139
2008027	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1785-SAM (SF) SMALL BUSINESS DEVELOPMENT PROJECT 2001)	34,509	340,815
2008026	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1886 SAM(SF) - POWER SECTOR IMPROVEMENT PROJECT 2002)	6,654	53,762
2003001	INTERNATIONAL FINANCE AGREEMENTS ACT 1974 (IDA 3724 - POSTAL & TELECOMMUNICATION REFORM PROJECT 2003)	52,861	408,588
2004001	INTERNATIONAL FINANCE AGREEMENTS ACT 1974 (IDA 3848 - INFRASTRUCTURE ASSET MANAGEMENT PROJECT PHASE II 2003)	189,519	1,384,615
2004002	INTERNATIONAL FINANCE AGREEMENTS ACT 1974 (IDA 3885 - CYCLONE EMERGENCY RECOVERY PROJECT 2004)	30,224	214,923
2004003	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2026 - SAM (SF)SAMOA SANITATION & DRAINAGE PROJECT	138,665	901,885
2009038	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2440 - SAM (SF)SAMOA SANITATION & DRAINAGE PROJECT SUPPLEMENTARY LOAN 2009)	60,631	274,038
2006002	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2220 SAM(SF) - SAMOA EDUCATION PROJECT PHASE 2)	149,497	813,600

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

		2025-26	
		<u>INTEREST</u>	<u>PRINCIPAL</u>
2007001	LOAN AUTHORIZATION ACT 2007 (CNY - PARLIAMENTARY BUILDING & MJCA BUILDING)	182,953	4,008,467
2007002	LOAN AUTHORIZATION ACT 2008 (SAM P1 - POWER SECTOR EXPANSION PROJECT)	208,032	3,773,618
2007004	INTERNATIONAL FINANCE AGREEMENTS ACT 1974 IDA 3848-1 WSO-INFRASTRUCTURE ASSET MANAGEMENT PROJECT-	52,280	166,961
2008002	EXIM BANK LOAN ACT 2008 (GOVERNMENT OFFICE BUILDING & CONVENTION CENTER)	571,635	7,515,877
2008001	INTERNATIONAL FINANCE AGREEMENTS ACT 1974 IDA 4432-WSO - HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT	46,861	146,154
2010001	EXIM BANK LOAN ACT 2008 NATIONAL MEDICAL CENTRE & MOH HEADQUARTERS	560,164	5,261,114
2010002	INTERNATIONAL FINANCE AGREEMENTS ACT 1974 IDA 4766-WSO - ECONOMIC CRISIS RECOVERY SUPPORT PROGRAM	355,159	1,005,509
2010003	ASIAN DEVELOPMENT BANK LOAN ACT 1971 ADB 2625 SAM(SF) - ECONOMIC RECOVERY SUPPORT PROGRAM	289,597	2,479,989
2010004	INTERNATIONAL FINANCE AGREEMENTS ACT 1974 IDA 4721-WSO - HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT	25,673	76,923
2010005	INTERNATIONAL FINANCE AGREEMENTS ACT 1974 IDA 4831-WSO - SAMOA POST TSUNAMI RECONSTRUCTION PROJECT	165,545	500,063
2012003	EXIM BANK LOAN ACT 2008 SAMOA NATIONAL BROADBAND HIGHWAS PROJECT	497,327	3,382,566
2012002	EXIM BANK LOAN ACT 2008 SAMOA MEDICAL CENTRE PHASE II	755,106	5,135,849
2011001	OPEC FUND FOR INTERNATIONAL DEVELOPMENT LOANS ACT 2012 OPEC LOAN 1404P - PETROLEUM FACILITIES PHASE IV	508,940	2,114,354
2012001	ASIAN DEVELOPMENT BANK ACT LOAN 1971 ADB 2801 SAM (SF) - ECONOMIC RECOVERY PROGRAM (SUB PROGRAM II)	241,277	1,649,762
2012004	INTERNATIONAL FINANCE AGREEMENT ACT 1974 IDA 5089-WSO: AGRICULTURE COMPETITIVENESS ENHANCEMENT PROJECT	68,683	196,939
2014001	EXIM BANK LOAN ACT 2008 SAMOA FALEOLO INTERNATIONAL AIRPORT UPGRADING PROJECT	1,684,170	8,517,993

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

		2025-26	
		<u>INTEREST</u>	<u>PRINCIPAL</u>
2007003	ASIA DEVELOPMENT BANK ACT LOAN 1971 ADB2638-SAM (SF) : POWER SECTOR EXPANSION PROJECT	571,095	2,671,800
2017001	ASIA DEVELOPMENT BANK ACT LOAN 1971 ADB3627-SAM (SF) - PACIFIC DISASTER RESILIENCE	<u>111,619</u>	<u>275,375</u>
2016001	INTERNATIONAL FINANCE AGREEMENT ACT 1974 IDA 58050-WSO: SAMOA AVIATION INVESTMENT PROJECT (AF)	337,038	-
2016002	INTERNATIONAL FINANCE AGREEMENT ACT 1974 IDA 59010-WSO: SECOND FISCAL AND ECONOMIC REFORM OPERATION	103,846	-
2021002	EXIM BANK LOAN ACT 2008 SUSPENSION 2021 AGREEMENT ON DEBT SUSPENSION- AMENDMENT (EXIM BANK OF CHINA LOANS)	146,517	4,126,875
2021003	LOAN AUTHORIZATION ACT 2008 SUSPENSION 2021 AMENDMENT TO DEFERMENT AGREEMENT (SAM P1 - POWER SECTOR EXPANSION PROJECT)	3,200	406,183
2021004	EXIM BANK LOAN ACT 2008 SUSPENSION 2021 AGREEMENT ON DEBT SUSPENSION-AMENDMENT (EXIM BANK OF CHINA LOANS)	187,342	4,104,645
2022001	LOAN AUTHORIZATION ACT 2008 MEMORANDUM OF UNDERSTANDING OF THE DEBT SERVICE SUSPENSION 2021 AMENDMENT TO DEFERMENT AGREEMENT (SAM P1 - POWER SECTOR EXPANSION PROJECT)	4,107	405,463
		<u>9,162,887</u>	<u>75,864,544</u>
EXTERNAL DEBT SERVICING			85,027,431
Add : Exchange Rate Fluctuation Estimate			<u>2,000,000</u>
SUB-TOTAL (EXTERNAL DEBT)			<u>87,027,431</u>

2. DOMESTIC DEBT

2022101	SAMOA AIRWAYS LIMITED	4,353,138
	PRINCIPAL (UTOS)	4,262,690
	INTEREST (UTOS)	90,448
	SINKING FUND CONTRIBUTIONS	5,000,000
	TOTAL SINKING FUND CONTRIBUTIONS	5,000,000
	<i>TOTAL SINKING FUND CONTRIBUTIONS</i>	5,000,000
	<i>TOTAL DOMESTIC PRINCIPAL REPAYABLE</i>	4,262,689.94
	<i>TOTAL DOMESTIC INTEREST PAYABLE</i>	90,448.02
	SUB-TOTAL (DOMESTIC DEBTS)	9,353,138
		96,380,570

C. MISCELLANEOUS

SSE 400	PFMA 2001	
	INTEREST ON DEPOSIT ACCOUNTS OVER-DRAFT	200,000
SSE 404	IMF SERVICE CHARGES	100,000
SSE 405	MERIT ACT 1992/1993 (Sections 13 & 15)	75,000
SSE 406	PARLIAMENTARY PENSION SCHEME ADMINISTRATION	420,000
SSE 409	PUBLIC TRUST ACT 1975 (Section 20)	250,000
SSE 498	INCOME TAX REFUNDS	10,000,000
SSE 499	VAGST REFUNDS	35,000,000
SSE 500	DUTY DRAWBACK	4,000,000
	TOTAL FOR MISCELLANEOUS	\$ 50,045,000
	TOTAL STATUTORY EXPENDITURE	\$ 158,658,435

MINISTRY OF AGRICULTURE AND FISHERIES

Responsible Minister: Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
	Number of Positions Approved	401	358						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister						3,391,108		3,391,108
	Personnel:	414,119	428,047		428,047				428,047
	Operating Expenses:	148,397	100,897		100,897				100,897
	Capital Costs:	-	-		-				-
	Overheads:	93,065	89,570		89,570				89,570
	Total Appropriation	\$ 655,581	\$ 618,514	\$ -	\$ 618,514	\$ -	\$ 3,391,108	\$ -	\$ 4,009,622
2.0	Ministerial Support								
	Personnel:	466,850	470,349		470,349				470,349
	Operating Expenses:	168,737	168,737		168,737				168,737
	Capital Costs:	-	-		-				-
	Overheads:	93,065	89,570		89,570				89,570
	Total Appropriation	\$ 728,652	\$ 728,656	\$ -	\$ 728,656	\$ -	\$ -	\$ -	\$ 728,656
3.0	Biosecurity and Regulatory Services			700,000	(700,000)	2,717,000			2,017,000
	Personnel:	1,056,974	1,212,326		1,212,326				1,212,326
	Operating Expenses:	248,409	280,921		280,921				280,921
	Capital Costs:	-	-		-				-
	Overheads:	241,969	232,881		232,881				232,881
	Total Appropriation	\$ 1,547,352	\$ 1,726,128	\$ 700,000	\$ 1,026,128	\$ 2,717,000	\$ -	\$ -	\$ 3,743,128
4.0	Crops, Commercial Development & Advisory Services			124,834	(124,834)				(124,834)
	Personnel:	2,337,604	2,304,457		2,304,457				2,304,457
	Operating Expenses:	473,308	513,908		513,908				513,908
	Capital Costs:	-	-		-				-
	Overheads:	688,681	662,815		662,815				662,815
	Total Appropriation	\$ 3,499,593	\$ 3,481,180	\$ 124,834	\$ 3,356,346	\$ -	\$ -	\$ -	\$ 3,356,346

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
5.0	Outputs Delivered by Ministry:								
	Animal Production, Health & Advisory Services			106,925	(106,925)				(106,925)
	Personnel:	1,513,485	1,358,706		1,358,706				1,358,706
	Operating Expenses:	270,447	304,447		304,447				304,447
	Capital Costs:	-	-		-				-
	Overheads:	223,356	214,967		214,967				214,967
	Total Appropriation	\$ 2,007,288	\$ 1,878,120	\$ 106,925	\$ 1,771,195	\$ -	\$ -	\$ -	\$ 1,771,195
6.0	Fisheries Management, Planning & Advisory Services			747,000	(747,000)	2,892,331			2,145,331
	Personnel:	1,484,456	1,621,303		1,621,303				1,621,303
	Operating Expenses:	356,370	386,370		386,370				386,370
	Capital Costs:	-	-		-				-
	Overheads:	353,647	340,365		340,365				340,365
	Total Appropriation	\$ 2,194,473	\$ 2,348,037	\$ 747,000	\$ 1,601,038	\$ 2,892,331	\$ -	\$ -	\$ 4,493,369
7.0	Policy, Planning and Communication Services								
	Personnel:	592,917	584,429		584,429				584,429
	Operating Expenses:	116,432	116,432		116,432				116,432
	Capital Costs:	-	-		-				-
	Overheads:	93,065	89,570		89,570				89,570
	Total Appropriation	\$ 802,414	\$ 790,431	\$ -	\$ 790,431	\$ -	\$ -	\$ -	\$ 790,431
8.0	Agriculture Sector Coordination Services								
	Personnel:	361,629	740,594		740,594				740,594
	Operating Expenses:	22,500	19,000		19,000				19,000
	Capital Costs:	-	-		-				-
	Overheads:	37,226	35,828		35,828				35,828
	Total Appropriation	\$ 421,355	\$ 795,422	\$ -	\$ 795,422	\$ -	\$ -	\$ -	\$ 795,422

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
9.0 Savaii Agriculture and Fisheries Services			28,582	(28,582)				(28,582)
Personnel:	892,376	961,385		961,385				961,385
Operating Expenses:	261,850	260,650		260,650				260,650
Capital Costs:	-	-		-				-
Overheads:	37,226	35,828		35,828				35,828
Total Appropriation	\$ 1,191,452	\$ 1,257,863	\$ 28,582	\$ 1,229,281	\$ -	\$ -	\$ -	\$ 1,229,281
Sub-Total Outputs Delivered by Ministry	\$ 13,048,159	\$ 13,624,350	\$ 1,707,341	\$ 11,917,010	\$ 5,609,331	\$ 3,391,108	\$ -	\$ 20,917,449
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Scientific Research Organisation of Samoa ³	5,169,426	5,654,865		5,654,865	16,484	48,798		5,720,147
Samoa Farmers Association	-	20,000		20,000				20,000
Tautai Samoa Association	-	20,000		20,000				20,000
Women in Business Development Inc	-	150,000		150,000				150,000
Animal Protection Society	100,000	200,000		200,000				200,000
Sub-Total - Outputs Provided by Third Parties	\$ 5,269,426	\$ 6,044,865		\$ 6,044,865	\$ 16,484	\$ 48,798	-	\$ 6,110,147
Transactions on Behalf of the State:								
Membership Fees & Grants								
Food Agriculture Organisation	13,138	13,138		13,138				13,138
International Coconut Community	56,352	56,352		56,352				56,352
Asian Pacific Agricultural Research Institute	8,131	8,131		8,131				8,131
Rotterdam Convention	798	798		798				798
The International Treaty on Plant Genetic Resources for Food and Agriculture	223	223		223				223
Forum Fisheries Agency	89,730	89,730		89,730				89,730
Animal Production & Health Commission of Asia & Pacific (APHCA)	10,388	10,388		10,388				10,388


ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2024-25	2025-26						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
Western & Central Pacific Fisheries Conventions (Tuna Commision)	105,933	105,933		105,933				105,933
International Fund for Agricultural Developments (IFAD)	53,249	53,249		53,249				53,249
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
Biosecurity Office (Matautu Wharf)	6,740	6,740		6,740				6,740
Biosecurity Office (Faleolo Airport)	20,193	20,193		20,193				20,193
Biosecurity Office(Fagalii airport)	4,320	4,320		4,320				4,320
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	46,696		46,696				46,696
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 Lease	21,563	21,563		21,563				21,563
Tanumalala	5,000	5,000		5,000				5,000
Counterpart Costs to Development Projects								
Completion of Agriculture Infrastructure	-	1,500,000		1,500,000				1,500,000
NEOC Operations (Quarantine/Fisheries Transhipment)	100,000	100,000		100,000				100,000

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Government Policies / Initiatives								
Rhinoceros Beetle Control Program	50,000	50,000		50,000				50,000
The First Harvest	510,000	-		-				-
Commemorative Events/Days								
Open Day	15,000	15,000		15,000				15,000
VAGST Output Tax	536,687	704,619		704,619				704,619
Sub-Total - Transactions on Behalf of the State	\$ 2,116,433	\$ 3,315,765		\$ 3,315,765	\$ -	\$ -	-	\$ 3,315,765
Totals	\$ 20,434,018	\$ 22,984,980	\$ 1,707,341	\$ 21,277,640	\$ 5,625,815	\$ 3,439,906	-	\$ 30,343,361
Total Appropriations	\$ 20,434,018	\$ 22,984,980	Vote: <u>MINISTRY OF AGRICULTURE AND FISHERIES</u>					

Memorandum Items and Notes

 For information Only

- 1 : Refer to pages XIV - XVI for Details
- 2 : Refer to page XVII - XVIII for Details
- 3 : Refer to page 282 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF AGRICULTURE AND FISHERIES

Legal Basis

The Ministry of Agriculture and Fisheries is mandated primarily by the *Agriculture and Fisheries Sector Act 2020* 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. Quarantine Biosecurity Act
4. Produce Export Ordinance
5. Slaughter and Meat Supply
6. Fisheries Management Act

Mandate/Mission

Our Vision is: A sustainable sector for food, nutritional and income security; prosperity, wealth, and resilience

To achieve this Vision, our Ministry is implementing 5 sector strategic objectives as outlined in our Agriculture Sector Plan 2022/2023 - 2026/2027

Sector Strategic Objective 1: To enhance resilient and sustainable food, agriculture, fisheries and aquaculture systems

Sector Strategic Objective 2: To increase food and nutritional security

Sector Strategic Objective 3: To foster rural transformation

Sector Strategic Objective 4: To improve private sector capacity and export contributions

Sector Strategic Objective 5: To strengthen the enabling environment for the sector development

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Strategic Outcome 2: Diversified and Sustainable Economy	
	Key Priority Area 7: Agriculture, Fisheries and Aquaculture productivity	
	Expected Outcome 1: Improved access to support and increased productivity for all farmers and fishers	
	Expected Outcome 2: Adequate supply of agricultural produce for food security and income generation	
	Expected Outcome 3: Processing plants established to convert agricultural crops produced nationally	
Sectoral Goal(s)(Sector Plan)	To increase the sustainable contribution of the sector to food, nutrition and income security, and economic growth	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Resilient and sustainable food, agriculture, fisheries and aquaculture systems enhanced.	All Outputs
		Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM)
		Climate resilient regenerative agriculture regional project
		Enhancing integrated sustainable management to safeguard Samoa's natural resources
		Mechanization project
		Sustainable improvement of domestic food production and productivity in Fiji, Samoa and Solomon Islands
		Pacific Horticulture and Agriculture Market Access Plus (PHAMA+)
		The Pacific Seeds for Life Project
		Samoa-China Agricultural Technical Aid Project (Phase VI)

PERFORMANCE FRAMEWORK

	Ministry Level Outcomes	Outputs & Projects (Appropriations)
		All Outputs
Ministry Level Outcomes & Outputs	Food and nutritional security increased	Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM)
		Mechanization project
		Sustainable improvement of domestic food production and productivity in Fiji, Samoa and Solomon Islands
		Fisheries Development Project to Support Small Scale Pelagic Fisheries in Samoa.
		Enhancing integrated sustainable management to safeguard Samoa's natural resources
		Samoa-China Agricultural Technical Aid Project (Phase VI)
		All Outputs
	Rural transformation fostered	Improving Small Ruminant Supply and Production in Fiji and Samoa
		Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM)
		Enhancing integrated sustainable management to safeguard Samoa's natural resources
		Mechanization project
		All Outputs
	Rural transformation fostered	Sustainable improvement of domestic food production and productivity in Fiji, Samoa and Solomon Islands
		Improving nutrition through women's and men's engagement across the seaweed food chain in Samoa (FIS/2019/125)
		The Pacific Seeds for Life Project
		Pacific Horticulture and Agriculture Market Access Plus (PHAMA+)
		Fisheries Development Project to Support Small Scale Pelagic Fisheries in Samoa.
		Samoa-China Agricultural Technical Aid Project (Phase VI)
	Private sector capacity improved	All Outputs
		Enhanced Pacific Market Access Partnership Program (EPPMAP)
		Enhancing integrated sustainable management to safeguard Samoa's natural resources
		Mechanization project
		Sustainable improvement of domestic food production and productivity in Fiji, Samoa and Solomon Islands
		Intergrated Pest & Crop Management Project (SPC-ACIAR)

PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Private sector capacity improved	Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM)
		National VMS (Fishing Vessel Monitoring System) Project
		Safe Agriculture Trade Facilitation through economic intergration in the Pacific
		Deployment of Fish Aggregating Devices (FAO)
		Implementation of recommendations to improve Samoa's Community-based Fisheries Management Programme (CBFMP) (FAO)
		PACER Plus Sanitary and Phytosanitary (SPS) Measures
		FishFAD/Small Scale Tuna Fisheries Development Project "Enhancing livelihoods and food security through fisheries with Nearshore fish aggregating devices in the Pacific Ocean"
	Enabling environment for the sector development strengthened.	All Outputs
		PACER Plus Sanitary and Phytosanitary (SPS) Measures
		Safe Agriculture Trade Facilitation through economic intergration in the Pacific
		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+)
		The Pacific Seeds for Life Project
		Fisheries Development Project to Support Small Scale Pelagic Fisheries in Samoa.
		Samoa-China Agricultural Technical Aid Project (Phase VI)

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 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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Special Government Projects achieved and completed:		
Number of official representation to Global, Regional and International Partnership Organisations	100% representation to all meetings	At least 6 official representation

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Special Government Projects achieved and completed:		
Percentage of budget utilization and revenue collection achieved at the end of the financial year	80% - 100% achievement of Budget	95% - 100%
Legal Services		
Number of legal advice and reviews conducted	Complete review of current legal framework by June 2025	Complete review of current legal framework by June 2026
	10 written legal advice and opinions submitted	10 written legal advice and opinions submitted
	Conducted 5 legal proceedings	Conducted 5 legal proceedings
Internal Auditor Services		
Date to submit across Government Audit	Submission of Audit Report to CEO and Management at the end of FY	Submission of Audit Report to CEO and Management at the end of FY
Number of Spot Checks conducted	Submit 4 Spot check reports to Management	Submit 4 Spot check reports to Management
Conduct Musters of Livestock under the care of the Ministry	Submit 4 muster reports to CEO	Submit 4 muster reports to CEO
Prepare and furnish IRS for CEO and refer to MOF	Prepare at least 12 IRS and refer to CEO for endorsement before referring to MOF	Prepare at least 12 IRS and refer to CEO for endorsement before referring to MOF
Central Support Services		
Number of Management Reports produced and submitted	Submission of MAF Annual Asset Report to MOF for FY2023/24 by Aug 2024	Submission of MAF Annual Asset Report to MOF for FY2024/25 by Aug 2025
	Submission of 4 MQR to PSC on due time within financial year	Submission of 4 MQR to PSC on due time within financial year
	Submission of MAF Performance Appraisals for FY2023/24; Submission of Performance Plans for FY2024/25 Report to PSC on due time.	Submission of MAF Performance Appraisals for FY2024/25; Submission of Performance Plans for FY2025/26 Report to PSC
	Submission of MAF Budget Full Year Review report for FY2023/24; Submission of Mid Year Review report for FY2024/25 to MOF on due time.	Submission of MAF Budget Full Year Review report for FY2024/25; Submission of Mid Year Review report for FY2025/26 to MOF
Effective Central Support Services provided for all divisions of MAF		
Number of financial management reports submitted to Management	12 financial reports submitted to EMT Meetings on week 2 of every month	4 Quarterly financial reports submitted to Management on week 2 of month following each quarter
Number of HR reports submitted to Management	12 HR reports submitted to EMT Meetings on week 2 of every month	4 Quarterly HR reports submitted to Management on week 2 of month following each quarter
Number of general administration reports submitted to Management	12 Administration reports submitted to EMT Meetings on week 2 of every month	4 Quarterly Administration reports submitted to Management on week 2 of month following each quarter
Number of Information Technology reports submitted to Management	12 IT reports submitted to EMT Meetings on week 2 of every month	4 Quarterly ICT reports submitted to Management on week 2 of month following each quarter

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 for the Ministry of Agriculture and Fisheries.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Strengthen administrative services for the Minister of Agriculture		
Effective administrative support for Minister	An average of 130 ministerial correspondences per month	An average of 130 ministerial correspondences per month
	3 cabinet submissions signed per month	3 cabinet submissions signed per month
Number of travels and official functions organised	Organise an average of 12 consultations per month	5
Number of field visits and meetings organised	Conduct 36 meetings with ministerial advisory committees in Upolu and Savai'i	36

3.0 Biosecurity and Regulation Services

Output Manager: *Assistant Chief Executive Officer- Biosecurity 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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Consolidate relationship and Update Stakeholders on National and International Standards that impact on their businesses.		
Number of awareness consultations or policy reviews with shipping agents, importers, exporters & other traders	Conduct 5 awareness consultations	Conduct 5 awareness consultations or review existing policies
A well planned and executed biosecurity public awareness program implemented		
No. of public awareness programmes conducted	Produce 4 media release upload using social media platforms	Produce 12 media release upload using social media platforms
	Broadcast 12 radio awareness programmes	Broadcast 12 radio/television awareness programs
Managing the risks through improved quarantine services (Airline & Vessel clearance) and border protection.		
Number of flights and vessels inspected	Inspect 300 long-haul flights	Inspect 350 long-haul flights
	Inspect 1500 short-haul flights	Inspect 1500 short-haul flights
	Inspect 400 ships and vessels	Inspect 400 ships and vessels

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Managing the risks through improved quarantine services (Airline & Vessel clearance) and border protection.		
Number of compliance audits (imports and exports) conducted	Maintain compliance level on pathway audits at 5	5 pathway audits
Number of permits and licence granted	70 renewal permit granted for importers	70 renewal permit granted for importers
	400 new permits for importers	500 new permits for importers
	25 exporters' licence issued	20 exporters' licence issued
	10 new exporters registered	5 new exporters registered
Number of Export Certifications issued	3500 certificates issued	4000 certificates issued
Number of Postal Parcels Inspected	200 parcels inspected	200 parcels inspected
Number of Import Risk Analysis (IRA) completed/reviewed	1 IRA completed	1 IRA completed
Enforcement of Pesticide Regulation 2011 to ensure safe storage of pesticides are practice.		
Number of paraquat and pesticides permits and registration issued	5 pesticides permits issued	5 pesticides permits issued
Number of Import Risks Analysis (IRA) completed (pesticides)	4 IRA reports submitted	4 IRA reports submitted
Encourage stakeholder participation in quarantine regulatory activities and monitoring		
Number of inspections conducted for compliance	8 inspections for pesticides storage facilities	8 inspections for pesticides storage facilities
	4 spot checks for imports	4 spot checks inspections for imports
	100 containers for exports	50 containers for exports
	1000 containers for imports	1000 containers and breakbulk cargo for imports
Number of Fumigation Treatments and cleaning conducted	250 fumigation conducted	250 fumigation conducted
	700 vehicle inspection conducted	700 vehicle inspection conducted
Strengthening Surveillance and Diagnostic services		
Number of pest control measures at the Border	New Measure	40 traps installed at different locations
Number of reports on surveillance and diagnostic monitoring	New Measure	4 reports to Management on surveillance and diagnostics

4.0 Crops, Commercial Development & Advisory Services

Output Manager: Assistant Chief Executive Officer -Crops, 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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Crops varieties distributed.		
Number of crops and plants varieties distributed to farmers	25,000 cocoa, coconuts, coffee, pineapples and breadfruits distributed	25,000 cocoa, coconuts, coffee, pineapples and breadfruits distributed

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Crops varieties distributed.		
Number of crops and plants varieties distributed to farmers	30,000 taro, ta'amu, taro palagi	30,000 taro, ta'amu, taro palagi
	5,000 yams, sweet potatoes, manioka	5,000 yams, sweet potatoes, manioka
	25,000 vegetables	25,000 vegetables
	2,500 citrus plants	2,500 citrus plants
	1,250 fruit trees	1,250 fruit trees
	250 spice and nuts	250 spice and nuts
Number of Open Pollinated Seed Produced and Distributed	30kg pollinated seeds distributed	30kg pollinated seeds distributed
Increase compliance of agriculture export commodities to biosecurity and market requirements		
Number of containers that are compliant for export (both fresh and frozen)	50 containers	50 containers
Number of Pack-house Certification conducted/issued	2 packhouse certification issued	2 packhouse certification issued
Increase stakeholders knowledge and awareness on improved farming system, technologies and innovations		
Number of technical training for farmers	40 technical training	40 technical training
	500 farmers and stakeholders attended	500 farmers and stakeholders attended
	150 women and youth attended training	150 women and youth attended training
Number of Training of Trainers completed	12 training conducted	12 training conducted
Number of farmers receiving crop production technological support (tunnel house/drip irrigation, cocoa/coffee processing units, tools, equipments)	100 farmers	100 farmers
Number of field visits to crop stations	5 field visits conducted	5 field visits conducted
Increase awareness and adoption of Pest and Disease Management Program Implemented		
Number of Villages that received Pest and Disease control programs (inclusive of CRB control programs)	20 villages	20 villages
Demonstration plots and maintenance activities for all Crops stations		
Number of Extension Stations maintained	5 Extension Stations maintained	5 Extension Stations maintained
Enforcement of Pesticide Regulation 2011 to ensure safe storage of pesticides are practice.		
Number of paraquat and pesticides permits and registration issued	1000 paraquat permits issued	1000 paraquat permits issued

5.0 Animal Production, Health and Advisory Services

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

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Increased stable supply and consumption of domestically produced food		
Number of cattle supplied to farmers	60 breeders supplied	30 breeders supplied

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Increased stable supply and consumption of domestically produced food		
	15 new farms supplied with cattle	5 new farms supplied with cattle
	15 existing farms supplied with cattle	10 existing farms supplied with cattle
Number of sheep distributed to farmers	100 breeding sheep distributed	60 breeding sheep distributed
	15 new farms supplied with sheep	15 new farms supplied with sheep
	12 existing farms supplied with sheep	10 existing farms supplied with sheep
Number of pigs supplied to farmers	70 breeding pigs supplied	30 breeding pigs supplied
	10 new farms supplied	5 new farms supplied
	10 existing farms supplied	5 existing farms supplied
Increased stable supply and consumption of domestically produced food		
Number of chickens distributed to farmers	4500 chickens distributed	4500 chickens distributed
	25 new farms supplied	25 new farms supplied
	10 existing farms supplied	10 existing farms supplied
Number of compliant farm fields inspections	60% chicken farms 60% cattle farms 60 % pig farms	85 livestock farmers in 100% compliance of criteria
Number of government livestock musters monthly	New Measure	12 completed
Number of farms provided technical support, materials and advice	10 demonstration pasture farms	10 newly established pasture demonstration plots
	20 pasture farms supplied with improved pasture plants	20 pasture farms supplied with improved feeds and fodder planting materials
	300 farms received veterinary assistance	400 farms received veterinary assistance
	10 bee keepers supplied with relevant materials	10 feral hives cultured
	New Measure	2 bi-annual animal health reports submitted to WOAHA
Total weight (kg) of crops and animal feeds produced under SCATAP	New Measure	8,000 kg of animal feeds produced and distributed
	4 livestock SCATAP projects assisted	7 livestock based SCATAP projects assisted
Strengthen capability, resourcing and effectiveness of extension service providers to promote sustainable resource management practices in livestock production systems		
Number of farmers adopting good farming practices (husbandry, breeding and selection, feeds and feeding, pasture)	250 farmers adopting improved practices from government	550 farmers adopting improved practices from government
Number of livestock farmers trained and monitored at commercial level	5 training for sheep farmers	5 sessions for semi-commercial sheep farmers
	5 training for cattle farmers	5 sessions for semi-commercial cattle farmers
Number of Farmer field days conducted	4 field days conducted	5 field days conducted
Veterinary support of biosecurity service and regulatory function		
Number of Vet regulatory services provided	5 Animal Export Certificates issued	5 Animal Export Certificates issued
	5 animals inspection at border	5 animals inspection at border
	4 Paravet training	4 Paravet training

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Research and Development for Farms Strengthened		
Number of research findings endorsed	2 research papers completed with USP	2 research affiliations with tertiary institutions and any other TVET service provider
	2 new research developments for farms	2 new research initiatives for development of farms
Priority livestock commodity value chain support programs		
Number of MSU (certified animal carcasses) certification	100 certifications issued	100 certificates issued
Number of monthly data collection reports from 4 retail outlets	12 retails certified	12 data collection reports
Number of marketing and advisory meeting reports submitted	1 annual marketing meeting report	1 annual marketing meeting report
	4 reports for Meat Advisory Committee meetings	4 reports for Meat Advisory Committee meetings
Increased number and quality of relevant publications, media activities or events		
Number of livestock related public awareness programs conducted	12 radio programs broadcasted	12 radio programs aired
	4 newspaper articles published	4 newspaper articles published
	5 special days display	5 career days/ open days/ global commemoration days attended
	2 TV programs televised	2 TV programs televised

6.0 Fisheries Management, Planning and Advisory Services

Output Manager: Assistant Chief Executive Officer - Fisheries Management, Planning and Advisory 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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Sector coordination improved and investment in food security and inclusive commercial fisheries production		
Number of coastal and oceanic fisheries statistical reports published for stakeholders' information	12 reports published	12 reports published
Number of Hatchery and Aquaculture propagations installed	4 Hatchery and Aquaculture installed	4 Hatchery and Aquaculture installed
Number of fingerlings (frys), juveniles and seedlings for farms	5000 fingerlings, juveniles and seedlings distributed	5000 fingerlings, juveniles and seedlings distributed
Number of Fish Aggregation Devices (FADs) deployed and maintained	2 FADs deployed	2 FADs deployed
	8 FADs maintained	8 FADs maintained
Number of maintenance visits for the Toloa Aquaculture Multispecies hatchery (compound and facilities, water and air circulation systems)	24 visits for monitoring and maintenance	24 visits for monitoring and maintenance

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
An increased supply and consumption of competitively priced domestically produced food		
Number of consultations with farmers of Aquacultured commodities (giant clams, seaweed & tilapia) to share technical knowledge.	74 consultations visits & interventions on Pond management	74 consultations visits & interventions on Pond management
Number of small scale fisheries production through value added, marketing and post harvest intervention	5 consultations visits & interventions	4 consultations visits & interventions
To enhance private sector capacity in improving production, productivity, product quality, value adding and marketing		
Number of seafood safety audits and tests conducted and licenses issued	6 audits conducted	4 audits conducted
	2 licenses granted for fish processing establishment	2 licenses granted for fish processing establishment
Number of Verification checks to ensure compliance with Samoa Industry Agreed Standards applied to Fishing Vessels, fish processing establishments, reefer containers, landing sites and cold stores	5 fisheries health certificates issued	40 Verification Checks for incoming Fishing Vessels
	New Measure	10 organoleptic checks conducted for all fish and fish products
Number of sampling and testing of fish/fish products and water supplies for official controls	2 samples of fish testing	2 samples of fish testing
	2 samples of water tests	2 samples of water tests
Sustainable fisheries resource management practices in place and climate resilience and disaster relief efforts strengthened		
Quarterly reports for Commercial Fisheries Management Advisory Committee (CF-MAC) meetings conducted	4 meeting reports submitted	4 CFMAC Meeting Papers/reports submitted
Number of technical reports submitted to WCPFC, SPC and FFA	2 reports submitted to WCPFC	3 technical reports submitted to WCPFC
Number of Approved village fisheries management plan and bylaws	3 Village fisheries plan approved by Management and Cabinet	4 Village fisheries plans and bylaws approved by Village fono and Fisheries Division
Number of National consultation on CBFMP and Aquaculture lessons learned	2 workshops to share lessons learned	2 workshops to share lessons learned
Number of new marine ecosystems and habitats established	4 fish reserves established	4 new fish reserves established and declared
	20 reports completed and submitted	20 fish reserves assessed and completed
Number of fishing license issued	80 fishing licenses issued	60 fishing licenses issued
Number of fishing vessels inspected	120 foreign and local boats inspected	120 foreign and domestic fishing vessels inspected and monitored
-Number of transshipment authorisation (document) and monitoring	80 Transshipment Authorisation	80 Transshipment Authorisation
Number of Observer placement on domestic and foreign fishing vessels	5 Observer placements on domestic on long line fishing vessels	5 Observer placements on domestic on long line fishing vessels
Increased level of compliance through surface surveillance and enforcement operations conducted	50 surveillance trips	50 surveillance trips

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Sustainable fisheries resource management practices in place and climate resilience and disaster relief efforts strengthened		
Effective monitoring of IUU fishing through MCS investigations (Fisheries MCS investigation)	10 investigation trips	10 investigation filed cases
Number of consignments inspection and certifications conducted (personal and commercial)	70 inspections and certifications	35 inspections and certifications
Number of public awareness programs conducted	12 programs conducted	12 public awareness programmes conducted (Radios, Uluai seleselega, Open Days Schools, PS Day, Invitation for Displays)
	12 brochures, pamphlets	12 articles, media releases and publications
Number of Ciguatera research trips	2 research trips for ciguatoxin	2 research trips for ciguatoxin
Acquire statistical, scientific, and traditional information on Palolo	1 report submitted	1 report submitted
Improved marine ecosystems and habitats through coral replanting	4 planting sites	4 planting sites

7.0 Policy Development, Planning and Communication Service

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

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Strengthen the facilitation and implementation of activities for evidence-based policy identification and development		
Number of projects and policy progress reports submitted	2 Progress reports for implementation of Samoa Agriculture & Fisheries Climate Change Policy (SAFCCP) 2023-2028 submitted to Management	2 Progress Reports for implementation of SAFCC Policy 2023-2028 submitted to Management
	Samoa Food Systems Pathway (SFSP) M&E Framework and Costed Action Plan submitted to Management	2 Progress Reports on Implementation of the SFSP submitted to Management
Number of Market and Trade Information (international, regional and local) publications produced and disseminated	4 publications disseminated	4 publications disseminated

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Increased Community awareness through proper management of Information & Communication services, and effective coordination of Media Awareness Programme & Activities of the Ministry		
Number of media contracts for Ministry & Sector awareness programs and events	6 TV contracts	6 TV contracts
	6 Radio contracts	6 Radio contracts
Effective Management of Digital Library.	2 Reports (December 2024 and May 2025)	2 Reports (December 2025 and May 2026)
Number of MAF special events for displays (open day, Career day, etc.)	4 events coordinated	4 events coordinated
Ensure to improve management and access to reliable statistical information to better inform decision making, policies and planning.		
Number of bulletins and dashboards for all agriculture and fisheries programs produced	MAF statistical bulletin disseminated	15 MAF statistical bulletins disseminated through MAF website and Databases
	2 Dashboard reports (Projects & Farmer Requests)	2 dashboards reports (Projects & Farmer Requests)
	Annual WTO notification	1 Annual WTO notification
Bi-annual staff training on development and improvement of Agriculture Statistics through WFP and FAO TAs	2 training conducted	2 trainings conducted
Date to complete Samoa Agriculture Survey Report	2 production survey reports submitted to Management	Report completed and launched by June 2026
Effective contribution to the Coordination, Planning and Monitoring & Evaluation of Policy Documentation		
Number of disaster management reports produced	2 Food Security Cluster meeting reports	2 Food Security cluster meeting reports
	Draft Disaster Management Plan submitted to Management	Draft Disaster Management Plan submitted to Management
Number of performance monitoring reports produced	Review report of Corporate Plan submitted to Management June 25	Review report of Corporate Plan submitted to Management before end of FY
	4 monitoring reports of KPI's progress submitted to Management	4 monitoring reports of KPI's progress submitted to Management (Sep 2025, Dec 2025, Mar 2026, June 2026)
	Half year and full year review reports of Budget KPIs submitted to Management	Mid Year & Full Year Review Reports of Budget KPIs submitted to Management
Coordinate development of MAF Annual Report	Annual report completed by October 2024	Annual report completed and submitted to Cabinet by October 2025
Number of project monitoring reports produced	2 Progress reports	2 Progress reports

PERFORMANCE FRAMEWORK

8. Sector Coordination & Project Management Services

Output Manager: Assistant Chief Executive Officer -Sector Coordination & Project Management Services

Scope of Appropriation

The scope of appropriation for the SCPM is limited to the coordination of activities to support the successful implementation of Ministry and Sector Projects to achieve the sector goals.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/ Target	
	FY2024-25	FY2025-26
Sector Coordination Strengthened		
Coordinate the Mid-term Review of the Agriculture and Fisheries Sector Plan	New Measure	Report on the Mid-year Review of the Sector Plan
M & E of Implementing Agencies progress	2 performance progress submitted	2 performance progress submitted
Quarterly Sector Performance Report	4 reports submitted to sector advisory committee	4 reports submitted to sector advisory committee
Coordinate and Conduct Sector Advisory Meetings	New Measure	4 Quarterly Meetings conducted
Project proposals developed in alignment with the Ministry's Priorities	New Measure	2 project proposals submitted to CEO and Management
Strengthen capacity of staff in Sector Coordination and Project Management	New Measure	6 staff attending and completing formal and informal courses/ trainings/ workshops

9.0 Savaii Agriculture and Fisheries Services

Output Manager: Assistant Chief Executive Officer - Savaii Agriculture and Fisheries Services

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/ Target	
	FY2024-25	FY2025-26
Crops related production & development activities		
Number of crops , vegetables, plants and seeds distributed to farmers	20,000 cocoa, coconuts, coffee and bananas	20,000 cocoa, coconuts, coffee and bananas
	20,000 root crops: taro, ta'amu, taro palagi	20,000 root crops: taro, ta'amu, taro palagi
	20,000 climate resilient crops: yams, sweet potatoes and manioka	20,000 climate resilient crops: yams, sweet potatoes and manioka
	20,000 vegetables	20,000 vegetables
	1,500 citrus trees	1,500 citrus trees
	2,000 fruit trees	2,000 fruit trees
	400 spices and nuts trees	400 spices and nuts trees
	4kg of Open pollinated seeds distributed	4kg of Open pollinated seeds distributed

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/ Target	
	FY2024-25	FY2025-26
Increase stakeholders knowledge and awareness on improved farming systems, technologies and innovations		
Number of Field Vists to any MAF Stations	5 visits	5 visits
Increase awareness and adoption of Pest and Disease Management Program Implemented		
Number of Pest and Disease Management Programs Implemented in villages (inclusive of CRB)	2 Pest and Disease Management programs implemented	2 Pest and Disease Management programs implemented
	2 villages targeted for pest and disease cotrol programs	2 villages targeted for pest and disease cotrol programs
Livestock related production & development activities		
Number of cattle, sheep, chicken and pig farmers supported	100 cattle farmers	100 cattle farmers
	15 existing cattle farms supplied with cattle	15 existing cattle farms supplied with cattle
	20 compliant cattle farms inspected	20 compliant cattle farms inspected
	12 new sheep farmers supported	12 new sheep farmers supported
	10 exisiting sheep farms supplied with sheep	10 exisiting sheep farms supplied with sheep
	20 compliant sheep farms inspected	20 compliant sheep farms inspected
	13 new pig farmers supported	13 new pig farmers supported
	2 existing farms supplied with pigs	2 existing farms supplied with pigs
	13 compliant pig farms inspected	13 compliant pig farms inspected
	15 chicken famers supported	15 chicken famers supported
	3 new chicken farms supplied with chickens	3 new chicken farms supplied with chickens
	2 compliant chicken farms inspected	2 compliant chicken farms inspected
Number of pastured farms supported	5 improved pasture models for private farms	5 improved pasture models for private farms
	50 farmers supplied with improved pasture planting materials	50 farmers supplied with improved pasture planting materials
Number of farmers received veterinary assistance	30 farmers	30 farmers
Number of bee keepers supported	1 beekeeper supported	1 beekeeper supported
Strengthen capability, resourcing and effectiveness of extension service providers to promote sustainable resource management practices in livestock production systems		
Number of farmers using improved genetics and practices	40 farmers using imporved genetics practices	40 farmers using imporved genetics practices
Number of sheep and cattle multipliers supported	2 sheep multipliers	2 sheep multipliers
	20 cattle multipliers	20 cattle multipliers
Fisheries related production & development activities		
Number of experiments to improve fishing methods	2 experiments conducted	2 experiments conducted
Ice-Making machine repair, maintenance and operations	2 new ice making machines serviced	2 new ice making machines serviced

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/ Target	
	FY2024-25	FY2025-26
An increased supply and consumption of competitively priced domestically produced food		
Number of consultations on Pond management, Monitoring, feed formulation, Disease control, harvest and post-harvest	30 consultations and interventions on Pond management, Monitoring, feed formulation, Disease control, harvest and post-harvest	30 consultations and interventions on Pond management, Monitoring, feed formulation, Disease control, harvest and post-harvest
To enhance Private Sector Capacity in improving production, productivity, product quality, value adding and marketing. Sustainable Fisheries resource management practices inplace and climate resilient and disaster relief efforts strengthened.		
Number of village fishery management plans monitored	2 new villages participate	2 new villages participate
	2 villages enforce Village Fisheries By-Laws	2 villages enforce Village Fisheries By-Laws
	2 workshops on lesson sharing for villages	2 workshops on lesson sharing for villages
Number of new fish reserves established	2 fish reserves established	2 fish reserves established
Number climate change adjustment management plans reviewed	15 Management Plans reviews with Climate Change adaptations incorporated	15 Management Plans reviews with Climate Change adaptations incorporated
Submission of statistical, scientific, and traditional information on Palolo	1 report submitted	1 report submitted
Sustainable fisheries resource management practices in place and climate resilience and disaster relief efforts strengthened		
Number of new locations developed for improved marine ecosystems and habitats through coral replanting and other interventions (Crown of thorns (alamea) collection and control).	2 locations for replanting	2 locations for replanting
Increase community awareness through effective consultations, trainings, village programs and advisory services		
Number of Stakeholder & farmer trainings implemented (Crops, Livestock & Fisheries)	20 training conducted	20 training conducted
	20 women and youth participated	20 women and youth participated
Number of Training of Trainers implemented & coordinated (Crops, Livestock & Fisheries)	5 training conducted	5 training conducted
Number of farmers technological supported Crops, Livestock and Fisheries (tunnel house/ drip irrigation, tools and equipments)	50 farmers	50 farmers
Encourage stakeholders participation in quarantine regulatory activities and monitoring		
Number of containers certified for export from Savaii	12 containers certified	12 containers certified
Number of Biosecurity related spot checks in Savai'i	12 spot checks	12 spot checks
Number of Paraquat IDs issued/released	250 ID issued	250 ID issued

MINISTRY OF COMMERCE, INDUSTRY & LABOUR

Responsible Minister: Minister of Commerce, Industry and Labour

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind ¹	Loan Funded	Total Resources
	Number of Positions Approved	103	106						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister			1,465,650	(1,465,650)		978,940		(486,710)
	Personnel:	685,108	717,247		717,247				717,247
	Operating Expenses:	113,781	101,151		101,151				101,151
	Capital Costs:	-	-		-				-
	Overheads:	126,077	130,499		130,499				130,499
	Total Appropriation	\$ 924,966	948,897	\$ 1,465,650	\$ (516,753)	\$ -	\$ 978,940	\$ -	\$ 462,187
2.0	Ministerial Support								
	Personnel:	270,110	296,167		296,167				296,167
	Operating Expenses:	161,668	161,668		161,668				161,668
	Capital Costs:	-	-		-				-
	Overheads:	126,077	130,499		130,499				130,499
	Total Appropriation	\$ 557,855	588,334	\$ -	\$ 588,334	\$ -	\$ -	\$ -	\$ 588,334
3.0	Management of Investment Promotion & Industry Development			20,000	(20,000)				(20,000)
	Personnel:	477,653	520,269		520,269				520,269
	Operating Expenses:	42,535	34,535		34,535				34,535
	Capital Costs:	-	-		-				-
	Overheads:	138,685	143,549		143,549				143,549
	Total Appropriation	\$ 658,873	698,353	\$ 20,000	\$ 678,353	\$ -	\$ -	\$ -	\$ 678,353
4.0	Enforcement of Fair Trading and Codex Development			23,475	(23,475)				(23,475)
	Personnel:	766,055	759,489		759,489				759,489
	Operating Expenses:	78,080	74,110		74,110				74,110
	Capital Costs:	-	-		-				-
	Overheads:	176,508	182,698		182,698				182,698
	Total Appropriation	\$ 1,020,643	1,016,297	\$ 23,475	\$ 992,822	\$ -	\$ -	\$ -	\$ 992,822

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind ¹	Loan Funded	Total Resources
5.0	Administration of Apprenticeship Scheme and Employment Services			5,000	(5,000)				(5,000)
	Personnel:	444,583	452,714		452,714				452,714
	Operating Expenses:	72,143	71,869		71,869				71,869
	Capital Costs:	-	-		-				-
	Overheads:	189,116	195,748		195,748				195,748
	Total Appropriation	\$ 705,842	720,331	\$ 5,000	\$ 715,331	\$ -	\$ -	\$ -	\$ 715,331
6.0	Enforcement of Labour Standards and Assessment of Work Permits								
	Personnel:	460,701	453,579		453,579				453,579
	Operating Expenses:	39,053	36,633		36,633				36,633
	Capital Costs:	-	-		-				-
	Overheads:	189,116	195,748		195,748				195,748
	Total Appropriation	688,870	685,960	\$ -	\$ 685,960	\$ -	\$ -	\$ -	\$ 685,960
7.0	Enforcement of Occupational, Safety and Health Standards								
	Personnel:	263,423	267,243		267,243				267,243
	Operating Expenses:	26,506	21,566		21,566				21,566
	Capital Costs:	-	-		-				-
	Overheads:	189,116	195,748		195,748				195,748
	Total Appropriation	\$ 479,045	484,557	\$ -	\$ 484,557	\$ -	\$ -	\$ -	\$ 484,557
8.0	Management of the Registries of Companies, Intellectual Properties			846,525	(846,525)				(846,525)
	Personnel:	578,684	565,154		565,154				565,154
	Operating Expenses:	72,009	74,909		74,909				74,909
	Capital Costs:	-	-		-				-
	Overheads:	126,077	130,499		130,499				130,499
	Total Appropriation	\$ 776,770	770,562	\$ 846,525	\$ (75,963)	\$ -	\$ -	\$ -	\$ (75,963)
	Sub-Total Outputs Delivered by Ministry	\$ 5,812,865	5,913,290	\$ 2,360,650	\$ 3,552,640	\$ -	\$ 978,940	\$ -	\$ 4,531,580

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind ¹	Loan Funded	Total Resources
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Samoa Tourism Authority ²	9,572,575	11,430,000		11,430,000	-	921,356		12,351,355
Samoa Chamber of Commerce	350,000	550,000		550,000				550,000
Samoa Association of Manufacturers and Exporters (SAME)	-	100,000		100,000				100,000
Samoa Hotel and Hospitality Association (SHHA)	-	100,000		100,000				100,000
Business of Salafai Association	-	20,000		20,000				20,000
Samoa Mamanu Design & Manufacturers Inc	-	20,000		20,000				20,000
Savaai Samoa Tourism Association (S.S.T.A)	-	50,000		50,000				50,000
Samoa Business Hub	350,000	450,000		450,000				450,000
Micro, Small, Medium Enterprises (MSME)	3,000,000	-		-				-
Sub-Total - Outputs Provided by Third Parties	\$ 13,272,575	12,720,000		\$ 12,720,000	\$ -	\$ 921,356	\$ -	\$ 13,641,355
Transactions on Behalf of the State:								
Membership Fees & Grants								
International Labour Organization	13,642	13,642		13,642				13,642
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
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
Asia Pacific Legal Metrology Forum (APLMF)	-	900		900				900
ISO Membership (Standards)	28,000	30,000		30,000				30,000
E-Registry Database - Foster Moore (NZ)	165,421	180,421		180,421				180,421

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind ¹	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Government Policies / Initiatives								
Grants to Workers' Associations	20,000	20,000		20,000				20,000
Apprenticeship Training Provider (National University of Samoa)	63,000	250,000		250,000				250,000
Labour and Employment Export Program	-	465,125		465,125				465,125
Contribution to Private Sector Organisation	200,000	-		-				-
Exporter of the Year Awards	10,000	20,000		20,000				20,000
Commemorative Events / Days								
World Consumer Rights Day	-	15,000		15,000				15,000
World Intellectual Property Day (26 April)	15,000	15,000		15,000				15,000
OSH Day	15,000	15,000		15,000				15,000
Rents & Leases								
Rents & Leases - NPF (LEEP)	-	70,125		70,125				70,125
ACB Building Rent / Lease	853,957	938,057		938,057				938,057
Government Building Lease	-	41,000		41,000				41,000
Rent - Fair Trading division office in Savaii	5,616	5,616		5,616				5,616
VAGST Output Tax	266,052	244,416		244,416				244,416
Sub-Total - Transactions on Behalf of the State	\$ 1,702,513	2,371,127		\$ 2,371,127	\$ -	\$ -	\$ -	\$ 2,371,127
Totals	\$ 20,787,953	21,004,417	\$ 2,360,650	\$ 18,643,767	\$ -	\$ 1,900,296	\$ -	\$ 20,544,062
Total Appropriations	\$ 20,787,953	21,004,417	Vote: <u>MINISTRY OF COMMERCE, INDUSTRY AND LABOUR</u>					

Memorandum Items and Notes For information Only

1 : Refer to page XVII - XVIII for Details

2 : Refer to page 272 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF COMMERCE, INDUSTRY AND 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. The Ministry of Commerce, Industry and Labour also has responsibilities under the following legislation.

1. Apprenticeship Act 2014
2. Charitable Trusts Act 1965
3. Citizenship Investment Act 2015
4. Companies Act 2001
5. Competition and Consumer Act 2016
6. Cooperatives Societies Ordinance 1952
7. Copyright Act 1998
8. Credit Union Act 2015
9. Daylight Saving Act 2009
10. Foreign Investment Act 2000
11. Incorporated Societies Ordinance 1952
12. Intellectual Property Act 2011
13. International Date Line 2011
14. Labour and Employment Relations Act 2013
15. Metrology Act 2015
16. Mercantile Law Act 1975
17. Occupational Safety and Health Act 2002
18. Personal Property Securities Act 2013
19. Public Holidays Act 2008
20. Receiverships Act 2006
21. Securities Act 2006
22. Trade Commerce and Industry Act 1990
23. Company Law Reform (Transitional Provisions) Act 2006
24. Industrial and Provident Societies Act

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 the above named 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.

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Priority Area 9: Business Innovation and Growth	
Sectoral Goal(s) (Sector Plan)	<u>Trade, Commerce and Manufacturing Sector Plan</u> 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)
	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.

PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	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.	
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	
Updated standards for trade practices, enforcing compliance and consumers are protected from unfair trade practices.	Full compliance of traders on legislation 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, labour mobility programmes 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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Date by which the Annual Report is submitted to Parliament	(i) Submission of Annual Report 2023/24 to Cabinet by October 2024 and to Parliament by December 2024 (ii) Submission of Procurement and HRM quarterly reports to PSC; (iii) TCMSP Annual Review Report.	December 2025
Date by which the TCMSP Implementation Progress Report is submitted to the Steering Committee	New Measure	30-Jun-26
Number of Ministry Reports submitted to the Public Service Commission	New Measure	Quarterly Procurement and HRM Quarterly Reports
Number of policy and legal advice provided to Minister and stakeholders	More than 50 written policy papers	50 written policy policies and legal advice
Number of updates and public awareness activities on the Samoa Trade Portal	(i) Bi-annual collection of information to update the portal; (ii) Bi-annual refresher sessions on the portal.	Bi-annual collection of information to update the portal; Bi-annual refresher sessions on the portal.

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

Technical and Administrative support to the Minister for Public Enterprises

Output 2 Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of travels (domestic and international) organised	New Measure	5
Number of meetings organised and attended	New Measure	10

PERFORMANCE FRAMEWORK

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

Output 3 Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of new applications received and processed under the Private Sector Development Schemes	(i) 15 applications processed under DCS; (ii) 4 applications processed under Code 121; (iii) 10 applications processed under PSO.	15 applications processed under Duty Concession Scheme; 4 applications processed under Code 121; 10 applications processed under Private Sector Organisations.
Number of applications received for Foreign Investment registrations	85% approved for registration and issued with Foreign Investment Certificates (FICs)	30 approved for registration with Foreign Investment Certificates (FIC)
Percentage of policy implementation achieved at the end of the FY25/26	(i) NIDP - Establishment of working groups and list of priority industries developed; (ii) MSME Policy - Approval of the reviewed MSME definition by Cabinet; Establishment of MOUs for a Data Management Initiative; (iii) Complete Draft Amendment to the Foreign Investment Act 2000 and the Review of the Reserved and Restricted Lists by 30 June 2025; (iv) Complete Draft Amendment to the Citizenship Investment Act 2015 by 30 June 2025.	Implement 35% of Micro, Small and Medium Enterprises (MSME) by 30 June 2026
Date to complete the review of the Foreign Investment Regulations 2011	New Measure	30 June 2026
Number of businesses monitored for compliance to Foreign Investment Act and the beneficiaries of the Government Assistance	(i) At least 90% complied with FIA; (ii) At least 90% complied with DCS and Code 121 Scheme;	100 complied with FIA; 100 complied with the DCS and Code 121 Schemes.
Number of Trade Commerce and Industry Board meetings coordinated and facilitated	4	4
Number of Public Awareness programmes conducted on the enforcement and promotion of Assistance Schemes and Foreign Investment	(i) Media awareness: 4 (newspaper - 1 every quarter); (ii) Social Media: 6 (bi-monthly posts on fb); (iii) Private Sector Associations: 10 associations with at least 60 attendees.	Quarterly Media awareness; Bi-Annual Social media post; Private Sector Associations: 5 associations with at least 10 attendees.
Date by which the Foreign Investment and Duty Concession Scheme Annual Reports are completed	(i) Annual Foreign Investment Report by 24 December 2024; (ii) Duty Concession Scheme Report by 24 December 2024.	Annual Foreign Investment Report by 24 December 2025; Duty Concession Scheme Report by 24 December 2025.
Date to complete review of the National Investment Policy Statement (NIPS), Samoa Investment Guide (SIG); and Samoa Investment Promotion Video	(i) SIG & NIPS - by 30 June 2025; (ii) Samoa Investment Promotion Video - by 30 June 2025.	SIG & NIPS - by 30 June 2026; Samoa Investment Promotion Video - by 30 June 2026.

PERFORMANCE FRAMEWORK

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of new policies developed and implemented	<input type="checkbox"/> Completion of the Procedural manual and guidelines for the development of food safety standards in June 2025; <input type="checkbox"/> Completion of the Data Collection framework in June 2025; <input type="checkbox"/> Completion of the National Quality Policy in June 2025; and <input type="checkbox"/> Completion of the Samoa E-Commerce National Policy in June 2025	Implementation of the National Quality Policy (NQP) 2025; Publication and Launch of the NQP; Establish the Oversight and Coordination Committee; Development of National Standards Body by making ISO Standards accessible to the public and private sector; Develop Implementation Plan for the National E-Commerce Policy 2025 and identify priority areas for execution.
Number of Public Awareness conducted on Competition and Consumer Act 2016, Metrology Act 2015 and Non- Food Safety Standards.	<input type="checkbox"/> Workshop programs on National Standards Body; <input type="checkbox"/> Awareness programs on Competition and Consumer Act 2016 and Metrology Act 2015; <input type="checkbox"/> Training programs on codex standards and other related matters to food safety and food trade; and <input type="checkbox"/> Develop forms and update brochures to confirm with Competition and Consumer Act 2016, Metrology Act 2015 and Samoa E-Commerce Roadmap and Strategy.	6 training and/or awareness programs
Number of traders monitored for compliance with the Consumer Act 2016 and Metrology Act 2015	90% - 95% compliance rate	700 traders monitored for using accurate weighing and measuring equipment (mass, volume, and length); 25 registered petrol stations comply with the Metrology Act 2015; 20 registered/renewals companies and businesses selling and/or repairing weighing equipment (scales) for trading purposes; 700 traders comply with the Competition and Consumer Act 2016.
Number of complaints received and resolved as per Competition and Consumer Act 2016 and Metrology Act 2015	90% - 95% complaints resolved	50
Number of enquiries received and facilitated	350 received and facilitated	350
Date by which the Samoa Competition and Commerce Commission (SCCC) Annual Report of Operations is submitted to Minister for endorsement	<input type="checkbox"/> Report submitted in February 2025	28-Feb-26
Number of international events/days to commemorate	<input type="checkbox"/> World Consumer Rights Day commemorated on 15th March 2025; and <input type="checkbox"/> World Metrology Day commemorated on 20th May 2025	World Consumer Rights Day commemorated on 15th March 2026; World Metrology Day commemorated on 20th May 2026.
Total number of meeting coordinated and facilitated	<input type="checkbox"/> Samoa Competition and Consumer Commission - 4 <input type="checkbox"/> Samoa National Codex Committee - 3 <input type="checkbox"/> Samoa National E-commerce Committee - 2	Samoa Competition and Consumer Commission - 4; Samoa National Codex Committee - 3; Samoa National E-commerce Committee - 3.
Annual Maintenance of the Town Clock Tower	30-Jun-25	30-Jun-26

PERFORMANCE FRAMEWORK

5.0 Administration of Apprenticeship Scheme and Employment Services

Output Manager: Assistant Chief Executive Officer - Apprenticeship, Scheme and Employment Services

Scope of Appropriation

Encourage highly skilled local workforce and their full employment

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of new entrants and employers engaged for the Apprenticeship Program	i. 80-90 new entrants: (95% male, 5% female) for the 2024-2025 year; ii. 95% compliance of apprentice and employers to the terms and conditions of the program; iii. 4 Apprenticeship Council meetings conducted.	40 - 60 new entrants and 50 - 60 employers
Number of Apprenticeship Meetings organized and conducted	New Measure	3 Apprenticeship Council Meetings conducted
Number of Public Awareness Programmes for Apprenticeship scheme	At least 100 participants attended the trainings conducted for Jobseekers and Apprenticeship	3 Public Awareness programmes
Number of trained participants that successfully completed the training	New Measure	90-100 participants successfully trained for Jobseekers training and Apprenticeship program.
Date by which Recovery Phase of the Samoa National Employment Policy (SNEP-2) is completed	Completion of the recovery Phase by June 2025	June 2026
Number of jobseekers registered referred to vacancies on the Job Seekers Services	95-100% of registered jobseekers to be referred to employers for job opportunities using JSS (80 males and 20 females)	60 - 70 Jobseekers

6.0 Enforcement of Labour Standards and Assessment of Work Permits

Output Manager:

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of awareness initiatives to enhance understanding on labour legislation.	At least two (2) public workshops to be conducted within the Financial Year on the following: 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 Violence and harassment at the workplace	4 public workshops to be conducted on the following: Promoting current and amended working terms and conditions of employment; Exploitation of workers forced labour (particular in Child Labour and Forced Labour); Violence and harassment at the workplace; Minimum Wage.

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Review of the Minimum Wage	New Measure	(1). At least 4 Minimum Wage Taskforce/Special Committee meetings conducted by June 2026; (2). 90% Business Compliance to Minimum Wage
Number of Samoa National Tripartite Forum meetings organised and reports submitted	1. Quarterly Reports submitted on labour and employment matters and progress of work carried out by key stakeholders 2. Completed new Decent Work Country Program & M&E Framework by June 2025 3. At least 6 SNTF meetings conducted by June 2025	Quarterly Reports submitted on labour and employment matters; Quarterly Reports submitted on-the Implementation of the Decent Work Country Program & M&E Framework by June 2026; 36 SNTF meetings conducted by June 2026;
Number of reports submitted and reviews conducted to improve compliance to-International Labour Standards to promote decent work in Samoa	1. Complete ratification process for C190 and develop implementation plan 2. Review of ILO conventions for ratification	Review of ILO conventions for ratification; Submission of International Labour Standard Reports on the enforcement statuses of C87, C98 and C144 by June 2026; Submission of the Progress Report for the implementation of the National Action Plan for the Alliance 8.7 by June 2026.
The number of employers inspected for compliance to the Labour and Employment Relations Act 2013	1. Resolve and close 80% - 90% of employment grievances by June 2025; 2. Completed M&E for at least 150 businesses/organisation/companies by June 2025; 3. Completed inspection of 80% of employers to ensure compliance with provisions of the LERA and Regulations by June 2025	150 employers inspected to ensure compliance with provisions of the LERA
The number of foreign employees issued with foreign employment employee 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). Applications assessed in line with HRD priorities and FEEP operations policy 2023.	400 FEEP issued
Date by which the review of the FEE Policy 2017 will be completed	New Measure	30-Jun-26

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of employers monitored for compliance to the OSH Act 2002 and OSH Regulations 2017	1. 6 M & E conducted & completed for 150 businesses/organisation/companies by June 2025 2. 75% overall compliance level to OSH Standards for employers inspected by June 2025 3. 75% of employers inspected actively implement section 20 & 22 of the OSH Act 2002 by June 2025 4. Sufficient guidance issued through improvement notices that assist employers in achieving full compliance	150

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Date by which the OSH Act 2002 Phase 1 review is completed	New Measure	June 2026.
Number of reported fatal and severe workplace accidents/incidents and illness resolved and closed	1. 80% of total reported accidents /illnesses all resolved and closed by June 2025 2. 50% of recommendations are implemented by inspected employers by June 2025 3. Resolve 80% of OSH complaints and enquires lodged/reported by June 2025 4. OSH E-Operations Management System is fully operational and generating reports on compliance/investigations/accidents	10
Number of Public awareness programs on OSH management.	1. At least 3 Public Awareness (Upolu & Savaii) for the OSH Act 2002, OSH Regulation and the National OSH Framework by June 2025. 2. Celebrate OSH Day in April 2025 3. 2 Joint Awareness workshops/seminars conducted in Upolu and Savaii	3 Public Awareness (Upolu & Savaii) for the OSH Act 2002
Date to complete review of the National OSH Framework	1. 3 OSH Task Force meetings held to review implementation of the National OSH Framework by June 2025 2. 75%-100% of Framework Action Plan achieved by June 2025	Phase 1 of the Review completed by June 2026
Date by which OSH Conventions and Hazard Guidelines are reviewed and implemented	New Measure	OSH hazard guidelines are reviewed, distributed and implemented by June 2026
Number of reports submitted to the Samoa National Tripartite Forum on national OSH policy issues and/or interventions pertaining to OSH for sound decision making	1. At least 3 Quarterly Reports submitted on OSH matters and progress of work carried out by the OSH Task Force / OSH division 2. Ratification of C187 Promotional Framework for OSH by June 2025 3. OSH hazard guidelines distributed and implemented through M&E- review of guidelines conducted by June 2025	4 Quarterly Reports submitted to the SNTF

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
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
- Marks & Collective Marks	200	200
- Geographical Indications	1	1
- Patents & Innovative Patents	1	1

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of new registrations : <u>Companies:</u> - Public, Private, Overseas - Incorporated Societies - Cooperative Societies - Charitable Trusts - Credit Union - Personal Property & Securities <u>Intellectual Properties:</u> - Designs - Marks & Collective Marks - Geographical Indications - Patents & Innovative Patents	100 10 5 5 1 50 1 200 1 1	100 10 5 5 1 50 1 200 1 1
Number of Re-registrations / Renewals / Annual Returns / Continuations / Restorations: <u>Companies:</u> - Public, private, Overseas - Incorporated Societies - Cooperative Societies - Credit Union - Personal Property & Securities <u>Intellectual Properties:</u> - Designs - Marks & Collective Marks - Patents & Innovative	600 120 10 2 1 250	600 120 10 2 1 250
Number of Removals from the Registers (incl Abandoned Marks & Collective Marks) <u>Companies</u> - Public, Private, Overseas - Incorporated Societies - Cooperative Societies - Charitable Trusts - Credit Unions - Personal Property & Securities <u>Intellectual Properties</u> - Designs - Marks & Collective Marks - Patents & Innovative	1 1 1 1 1 10 1 1 1	1 1 1 1 1 10 1 1 1
Number of Awareness Programs (Trainings, workshops) conducted	8 (4-Companies, 4-Intellectual Properties)	8 awareness programmes conducted
Number of media advertisements (Awareness and Registration Processes & Trademarks)	15 (5-Companies; 10-Intellectual Properties)	15 media advertisements issued
Number of Registry Searches conducted	100 - Companies; 50 - Intellectual Properties	150 registries searches conducted
Number of Examinations conducted - Designs - Marks & Collective Marks - Patents & Innovative	5 50 1	5 50 1
Number of Inspections/investigations Conducted <u>Companies</u> - Public, Private, Overseas - Incorporated Societies - Cooperative Societies - Charitable Trusts - Credit Unions <u>Intellectual Properties</u> - Designs - Marks & Collective Marks - Copyrights & related	100 50 10 5 3 40 40 40	100 50 10 5 3 40 40 40

MINISTRY OF COMMUNICATIONS & INFORMATION TECHNOLOGY

Responsible Minister: Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
	Number of Positions Approved	61	73						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister					3,846,154	367,242		4,213,396
	Personnel:	314,909	448,162		448,162				448,162
	Operating Expenses:	227,274	228,174		228,174				228,174
	Capital Costs:	-	-		-				-
	Overheads:	97,469	140,370		140,370				140,370
	Total Appropriation	\$ 639,652	\$ 816,706	\$ -	\$ 816,706	\$ 3,846,154	\$ 367,242	\$ -	\$ 5,030,102
2.0	Ministerial Support								
	Personnel:	248,654	257,661		257,661				257,661
	Operating Expenses:	295,511	256,041		256,041				256,041
	Capital Costs:	-	-		-				-
	Overheads:	97,469	140,370		140,370				140,370
	Total Appropriation	\$ 641,634	\$ 654,072	\$ -	\$ 654,072	\$ -	\$ -	\$ -	\$ 654,072
3.0	Policy Development and Planning								
	Personnel:	349,724	369,305		369,305				369,305
	Operating Expenses:	54,834	66,434		66,434				66,434
	Capital Costs:	-	-		-				-
	Overheads:	64,979	93,580		93,580				93,580
	Total Appropriation	\$ 469,537	\$ 529,319	\$ -	\$ 529,319	\$ -	\$ -	\$ -	\$ 529,319
4.0	Broadcasting Services			500,000	(500,000)				(500,000)
	Personnel:	872,186	1,039,166		1,039,166				1,039,166
	Operating Expenses:	373,688	421,708		421,708				421,708
	Capital Costs:	189,942	-		-				-
	Overheads:	97,469	140,370		140,370				140,370
	Total Appropriation	\$ 1,533,285	\$ 1,601,244	\$ 500,000	\$ 1,101,244	\$ -	\$ -	\$ -	\$ 1,101,244

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION	2025-26							
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
5.0	ICT Systems & Program Management Services			195,000	(195,000)				(195,000)
	Personnel:	342,430	426,633		426,633				426,633
	Operating Expenses:	211,964	203,864		203,864				203,864
	Capital Costs:	-	-		-				-
	Overheads:	97,469	140,370		140,370				140,370
	Total Appropriation	\$ 651,863	\$ 770,867	\$ 195,000	\$ 575,867	\$ -	\$ -	\$ -	\$ 575,867
6.0	Engineering and Infrastructure Development								
	Personnel:	168,227	491,524		491,524				491,524
	Operating Expenses:	141,400	135,830		135,830				135,830
	Capital Costs:	-	-		-				-
	Overheads:	97,469	140,370		140,370				140,370
	Total Appropriation	\$ 407,096	\$ 767,724	\$ -	\$ 767,724	\$ -	\$ -	\$ -	\$ 767,724
7.0	Digital Transformation and Innovation								
	Personnel:	302,667	413,247		413,247				413,247
	Operating Expenses:	54,500	65,677		65,677				65,677
	Capital Costs:	-	-		-				-
	Overheads:	97,469	140,370		140,370				140,370
	Total Appropriation	\$ 454,636	\$ 619,294	\$ -	\$ 619,294	\$ -	\$ -	\$ -	\$ 619,294
	Sub-Total Outputs Delivered by Ministry	\$ 4,797,703	\$ 5,759,224	\$ 695,000	\$ 5,064,224	\$ 3,846,154	\$ 367,242	\$ -	\$ 9,277,621
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Office of the Regulator³	2,657,513	3,201,250	\$ 4,000,000	(798,750)				(798,750)
	Sub-Total - Outputs Provided by Third Parties	\$ 2,657,513	\$ 3,201,250	\$ 4,000,000	\$ (798,750)	\$ -	\$ -	\$ -	\$ (798,750)
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	International Telecommunication Union	61,945	61,945		61,945				61,945
	Pacific Islands Telecom Association	1,000	1,000		1,000				1,000

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Asian Pacific Telecommunity	13,600	15,600		15,600				15,600
	Universal Postal Union Contribution	21,000	21,000		21,000				21,000
	Asia Pacific Institute for Broadcasting Development	14,000	14,000		14,000				14,000
	Commonwealth Telecommunication Organisation Fee	23,000	23,000		23,000				23,000
	Counterpart Costs to Development Projects								
	Samoa National Broadband Highway Co Location.	970,128	970,128		970,128				970,128
	Samoa National Broadband Highway Spectrum fees	350,000	350,000		350,000				350,000
	Samoa National Broadband Highway Electricity	320,000	320,000		320,000				320,000
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Building Insurance	7,000	19,024		19,024				19,024
	SDCL Broadcasting Fee	276,000	276,000		276,000				276,000
	Rents & Leases								
	Tui-Samoa Submarine Cable - Land lease	6,000	6,000		6,000				6,000
	Samoa National Broadband Highway Land Lease	3,000	3,000		3,000				3,000
	Samoa Innovation Park - Land Lease, Vaivase	30,000	30,000		30,000				30,000
	Rent and Leases - Government Building	34,348	34,348		34,348				34,348
	Rent and Leases - TATTE Building	257,100	257,100		257,100				257,100
	VAGST Output Tax	588,756	610,641		610,641				610,641
Sub-Total - Transactions on Behalf of the State	\$ 2,976,877	\$ 3,012,786	\$ -	\$ 3,012,786	\$ -	\$ -	\$ -	\$ 3,012,786	
Totals	\$ 10,432,093	\$ 11,973,261	\$ 4,695,000	\$ 7,278,261	\$ 3,846,154	\$ 367,242	\$ -	\$ 11,491,657	
Total Appropriations	\$ 10,432,093	\$ 11,973,261	Vote: <u>MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY</u>						

Memorandum Items and Notes

For information Only

1 : Refer to pages XIV - XVI for Details

2 : Refer to page XVII - XVIII for Details

3 : Refer to page 245 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
- Pathway for the Development of Samoa (PDS) 2021/2022-2025/2026
- 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
- MCIT Corporate Plan 2022-2026
- Communication Sector Plan 2022/2023-2026/2027

Mandate/Mission

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

Ensure the necessary ICT infrastructure is in place, and that it is widely accessible, affordable and valuable

Boost education, skills and digital literacy within the population, to ensure that Samoa has the capacity to harness the full potential of a digital economy

Improve the business environment, including taking steps to promote e-finance, logistics and trade solutions

Modernise policy and digital transformation framework and advocate as necessary to improve trust among Samoans for digital technology and its applications.

Performance Framework - Goals, Outcomes and Outputs		
Pathway for the Development of Samoa National Goal(s)	KPA 3: Quality Education	
	KPA 20: Innovative Information, Communication & Technology Use	
	KPA 21: Consolidated Infrastructure Management	
Sector Goal(s)	Sustainable ICT workforce and an ICT literate population	
	Improved domestic connectivity and access to ICT	
	Improved e-services in priority sectors,	
	Strengthened ICT policy, planning capacity, and legislative and regulatory frameworks.	
	A safe and secure ICT environment	
	A sustainable financing mechanism for the ICT sector with a comprehensive M&E framework	
	Effective multi - sectoral coordination and partnership to fully utilized ICT as a tool for development	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Improve digital Transformation Infrastructure and Services	Output 1: Policy Advice to the Responsible Minister
		Output 3: Policy Development and Planning
		Output 5: ICT Systems & Program Management
	Foster Regional and International relations to promote Digital Innovation and Creativity	Output 1: Policy Advice to the Responsible Minister
		Output 2: Ministerial Support
		Output 3: Policy Development and Planning
		Output 4: Broadcasting Services
		Output 5: ICT Systems & Program Management
	Strive for a more digital inclusive community	Output 1: Policy Advice to the Responsible Minister
		Output 3: Policy Development and Planning
		Output 4: Broadcasting Services
		Output 5: ICT Systems & Program Management

PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Build digital Trust and Safety	Output 1: Policy Advice to the Responsible Minister
		Output 3: Policy Development and Planning
		Output 4: Broadcasting Services
		Output 5: ICT Systems & Program Management
	Enhancing digital capacity and building partnerships	Output 1: Policy Advice to the Responsible Minister
		Output 3: Policy Development and Planning
		Output 4: Broadcasting Services
		Output 5: ICT Systems & Program Management

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of policy advice submitted to Minister	100% of policy submissions approved by Minister	5 policy submissions approved by Minister
Number of Information Communication Technology Policy completed or developed .	80% of legislation review completed; National Cyber Security Strategy approved by Cabinet by June 2025; Digital Transformation strategy launched by June 2025.	National Cyber Security Strategy approved by Cabinet by June 2025; Digital Transformation strategy launched by June 2025; National ICT Policy 2025 launched.
Percentage of budget utilisation and revenue collection achieved	75% -100%	95% -100%
Number of ICT projects completed	At least 5 projects	At least 5 projects (Digitally Connected Resilient Samoa, Smart Island, Last Mile, Innovation Park, APT Expert Mission)
Number of National Awareness programs delivered	At least 50 awareness programs	At least 50 awareness programs
Number of Information Communication Technology Advisory Committee meetings	New Measure	12 meetings completed
Number of Cabinet ICT taskforce Committee meetings conducted	New Measure	6 Meetings completed

2.0 Ministerial Support Services

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of travels organised.	10 International trips	10 International trips
Number of meetings organised	10 Cabinet development site visits (monitoring and inspections) 10 site visits - sector projects (site visit and inspections)	12 meetings hosted by Minister

PERFORMANCE FRAMEWORK

3.0 Policy Development and Planning

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of Policy Advice submitted to ICT Sector Advisory Committee	100% of policy submissions endorsed by the Sector Advisory Committee	5 policies brief submissions endorsed by the Sector Advisory Committee
Number of Policies and Plans Reviewed	Incentive Policy; National ICT Policy; One Government ICT Platform Policy; National Connectivity Plan; Digital transformation strategy is approved	Social Media Policy 2016 reviewed; National Broadcasting Policy 2012- 2017 Review.
Number of New Policies and Plans Drafted	Mid Year Report submitted in December 2024.	National ICT Policy 2025-2030; Cloud Policy; Data Governance and Protection Policy; IT expert Pool Research/Plan; Network Connectivity Plan; Incentive Policy.
Date to Complete ICT Sector Plan Mid Term Review.	Phase two of project completed in June 2025.	Complete Dec 2025.
Date to complete Smart Island Project	12 meetings completed	3 capacity building by June 2026 - Manono Tai

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Percentage of Cost Recovery for Revenue	150% of cost is recovered	100% cost recovery (Extending services to Tokelau, American Samoa, and New Zealand)
Number of TV and Radio Programs aired	100%	50 local support programs aired
Number of Public Awareness program delivered	100%	50 local sponsored programs aired
Number of new clients signed up for each program content	80% increase in new clients	25 new clients
Number of new programs created	20% increase in new programs created	ABC News, Pacific Sports Shows, The Pacific, Faigalotu, Culture by Design, Foreign Correspondent, Four Corners, Tunoa ma le Umeke, Samoa Tapenapena, Tala Mai Atunuu Maa (TV9), Tala o le Tau (TV9), Anafaea le Aso (2AP & TV9)
Number of National Events covered	50% increase in news services established on multimedia platforms	2026 General Elections, 2025 Independence celebration, Teuila Festival, Government Press Conferences, NEOC press conferences, natural disasters activation (24/7), Miss Samoa, Miss South Pacific, Lotu o le Anapogi (Januari)

5.0 ICT Systems and Program Management Services

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Date by which the Parental control application design & development is completed	four quarterly reports submitted	Jun 2026

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of new One Government portal features developed	95%- 100% issues resolved	Traditional Knowledge (Climate Resilience) and (Agriculture) features completed by June, 2026.
Date by which the One Government Portal is launched	Jun-25	Jun-26
Date by which Digital Week is completed.	Completed by June 2025	April 2026 (Align with Girls in ICT)
Percentage of ICT services and support users satisfaction	90% users satisfaction	90% user satisfaction
Number of ICT support services delivered to Ministries and SOE's	New Measure	10 Services Support delivered

6.0 Engineering and Infrastructure Development

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

To ensure effective and efficient monitoring of Government ICT Infrastructure development

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of Maintenance Reports Submitted on ICT Infrastructure	Monthly report submitted for TV9 maintenance Monthly report submitted for 2AP maintenance.	Monthly report submitted for TV9 maintenance; Monthly report submitted for 2AP maintenance; Monthly report submitted for Data Centre; Monthly report submitted for the maintenance of Last Mile & Smart Island.
Number of Improved and Upgraded ICT/Telecom/Broadcasting serviced conducted	Phase One - Design for SNBH upgrade completed in June 2025 50 visits for SNBH towers and colocation monitoring and maintenance	Design for SNBH upgrade completed in June 2026; 50 visits for SNBH towers and co-location monitoring and maintenance.

7.0 Digital Transformation and Innovation

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

To ensure safe and secure digital transformation

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Date by which the Cyber Week is completed	Oct-24	Oct-25
Date by which the Drafted National Cyber Security Strategy is Approved	Jun-25	Jun-26
Number of Cyber and Digital transformation Awareness program conducted	2 roadshows for cyber awareness completed 5 cyber security trainings delivered 5 Awareness programs for digital transformation completed	10 Schools cyber program; 2 Awareness programs for digital transformation strategy completed; 5 Cyber security trainings delivered.
Number of Cyber Security Survey Reports submitted	Bi annual report submitted.	2 Reports submitted (compiled from surveys)
Number of Investigations conducted	Report submitted by December 2024	3 Investigations

MINISTRY OF EDUCATION & CULTURE

Responsible Minister: Minister of Education & Culture

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
	Number of Positions Approved	2080	2082						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister			19,580	(19,580)	1,321,940	13,131,429		14,433,789
	Personnel:	1,206,931	1,209,641		1,209,641				1,209,641
	Operating Expenses:	135,843	118,443		118,443				118,443
	Capital Costs:	-	-		-				-
	Overheads:	369,267	366,002		366,002				366,002
	Total Appropriation	\$ 1,712,042	\$ 1,694,086	\$ 19,580	\$ 1,674,506	\$ 1,321,940	\$ 13,131,429	\$ -	\$ 16,127,875
2.0	Ministerial Support								
	Personnel:	342,222	365,530		365,530				365,530
	Operating Expenses:	135,135	120,135		120,135				120,135
	Capital Costs:	-	-		-				-
	Overheads:	142,468	141,807		141,807				141,807
	Total Appropriation	\$ 619,825	\$ 627,472	\$ -	\$ 627,472	\$ -	\$ -	\$ -	\$ 627,472
3.0	Teaching Services								
	Personnel:	68,417,361	68,909,691		68,909,691				68,909,691
	Operating Expenses:	11,000	15,000		15,000				15,000
	Capital Costs:	-	-		-				-
	Overheads:	337,123	335,537		335,537				335,537
	Total Appropriation	\$ 68,765,484	\$ 69,260,228	\$ -	\$ 69,260,228	\$ -	\$ -	\$ -	\$ 69,260,228
4.0	Teacher Development & Advisory Support Services			15,000	(15,000)				(15,000)
	Personnel:	1,068,530	1,091,724		1,091,724				1,091,724
	Operating Expenses:	107,300	107,300		107,300				107,300
	Capital Costs:	-	-		-				-
	Overheads:	339,966	338,832		338,832				338,832
	Total Appropriation	\$ 1,515,796	\$ 1,537,856	\$ 15,000	\$ 1,522,856	\$ -	\$ -	\$ -	\$ 1,522,856
5.0	School Improvement Services								
	Personnel:	2,834,290	2,894,859		2,894,859				2,894,859
	Operating Expenses:	87,330	86,320		86,320				86,320
	Capital Costs:	-	-		-				-
	Overheads:	178,870	179,171		179,171				179,171
	Total Appropriation	\$ 3,100,490	\$ 3,160,350	\$ -	\$ 3,160,350	\$ -	\$ -	\$ -	\$ 3,160,350

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
6.0	Curriculum Design & Material Services			420	(420)				(420)
	Personnel:	1,136,973	1,155,370		1,155,370				1,155,370
	Operating Expenses:	393,600	339,800		339,800				339,800
	Capital Costs:	-	-		-				-
	Overheads:	284,937	283,615		283,615				283,615
	Total Appropriation	\$ 1,815,510	\$ 1,778,785	\$ 420	\$ 1,778,365	\$ -	\$ -	\$ -	\$ 1,778,365
7.0	Assessment and Examinations Services			880,560	(880,560)				(880,560)
	Personnel:	1,776,800	1,952,345		1,952,345				1,952,345
	Operating Expenses:	283,600	353,600		353,600				353,600
	Capital Costs:	-	-		-				-
	Overheads:	378,326	377,702		377,702				377,702
	Total Appropriation	\$ 2,438,726	\$ 2,683,647	\$ 880,560	\$ 1,803,087	\$ -	\$ -	\$ -	\$ 1,803,087
8.0	Policy Planning and Research Services								
	Personnel:	546,502	538,582		538,582				538,582
	Operating Expenses:	57,206	46,706		46,706				46,706
	Capital Costs:	-	-		-				-
	Overheads:	142,468	141,807		141,807				141,807
	Total Appropriation	\$ 746,176	\$ 727,095	\$ -	\$ 727,095	\$ -	\$ -	\$ -	\$ 727,095
9.0	Assets Management Services								
	Personnel:	496,470	501,078		501,078				501,078
	Operating Expenses:	1,213,500	1,213,500		1,213,500				1,213,500
	Capital Costs:	-	-		-				-
	Overheads:	322,456	320,228		320,228				320,228
	Total Appropriation	\$ 2,032,426	\$ 2,034,806	\$ -	\$ 2,034,806	\$ -	\$ -	\$ -	\$ 2,034,806
10.0	Public Library Services			5,220	(5,220)				(5,220)
	Personnel:	305,600	305,580		305,580				305,580
	Operating Expenses:	140,314	133,314		133,314				133,314
	Capital Costs:	-	-		-				-
	Overheads:	142,468	141,807		141,807				141,807
	Total Appropriation	\$ 588,382	\$ 580,701	\$ 5,220	\$ 575,481	\$ -	\$ -	\$ -	\$ 575,481


ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
11.0	Cultural Development Services			50,000	(50,000)				(50,000)
	Personnel:	709,849	709,152		709,152				709,152
	Operating Expenses:	50,000	50,900		50,900				50,900
	Capital Costs:	-	-		-				-
	Overheads:	137,668	137,007		137,007				137,007
	Total Appropriation	\$ 897,517	\$ 897,059	\$ 50,000	\$ 847,059	\$ -	\$ -	\$ -	\$ 847,059
12.0	Sector Coordination Services								
	Personnel:	419,345	419,338		419,338				419,338
	Operating Expenses:	28,400	15,000		15,000				15,000
	Capital Costs:	-	-		-				-
	Overheads:	73,347	72,630		72,630				72,630
	Total Appropriation	\$ 521,092	\$ 506,968	\$ -	\$ 506,968	\$ -	\$ -	\$ -	\$ 506,968
	Sub-Total Outputs Delivered by Ministry	\$ 84,753,466	\$ 85,489,053	\$ 970,780	\$ 84,518,273	\$ 1,321,940	\$ 13,131,429	\$ -	\$ 98,971,642
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
Samoa Arts Council	50,000	-		-				-	
One Government School Grant	18,000,000	18,500,000		18,500,000				18,500,000	
Blind Persons Association	-	100,000		100,000				100,000	
National University of Samoa³	18,074,138	18,083,570		18,083,570	169,862	4,506,263		22,759,695	
Samoa Association of Sign Language Interpreters	-	100,000		100,000				100,000	
Samoa Qualifications Authority ⁴	6,600,317	5,000,000		5,000,000				5,000,000	
	Sub-total Outputs provided by Third Parties	\$ 42,724,455	\$ 41,783,570	\$ -	\$ 41,783,570	\$ 169,862	\$ 4,506,263	\$ -	\$ 46,459,695
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	University of the South Pacific	1,744,332	2,144,332		2,144,332				2,144,332
	UNESCO	11,000	11,000		11,000				11,000
	UNESCO (Local Costs)	46,969	46,969		46,969				46,969

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
Transactions on Behalf of the State :								
Membership Fees & Grants								
Commonwealth Centre of Learning	156,199	156,199		156,199				156,199
Rent and Leases								
Government Building	51,050	51,050		51,050				51,050
Commemorative Events / Days								
Teacher's Day	-	15,000		15,000				15,000
Government Policies / Initiatives								
Teacher's Higher Education Scheme	1,500,000	1,500,000		1,500,000				1,500,000
School Broadcast (La Oso)	10,000	10,000		10,000				10,000
School Connectivity	880,000	880,000		880,000				880,000
Samoaan Language Commission	408,848	408,848		408,848				408,848
Samoa National Orchestra	40,000	40,000		40,000				40,000
National Archives & Records Authority	600,782	600,782		600,782				600,782
Construction of new fence for Samoa Arts & Culture Centre	250,000	-		-				-
Building Insurance (HQ, Museum, Libraries, Cultural Centre, Printing & all school buildings)	508,171	508,171		508,171				508,171
Teachers Annual Conference	100,000	100,000		100,000				100,000
Education Sector Budget Support	1,000,000	-		-				-
VAGST Output Tax	680,745	663,013		663,013				663,013
Sub-Total - Transactions on Behalf of the State	\$ 7,988,096	\$ 7,135,364	\$ -	\$ 7,135,364	\$ -	\$ -	\$ -	\$ 7,135,364
Totals	\$ 135,466,017	\$ 134,407,987	\$ 970,780	\$133,437,207	\$ 1,491,802	\$ 17,637,692	\$ -	\$152,566,701
Total Appropriations	\$ 135,466,017	\$ 134,407,987	Vote: <u>MINISTRY OF EDUCATION & CULTURE</u>					

Memorandum Items and Notes

 For information Only

- 1 : Refer to pages XIV - XVI for Details
- 2 : Refer to page XVII - XVIII for Details
- 3 : Refer to page 235 for Details
- 4 : Refer to page 263 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF EDUCATION & CULTURE

Legal Basis

The source of the Ministry's authority to carry out its activities is prescribed in the Education Act 2009, Education Amendment Act 2019, Teachers Act 2016, Teachers Regulations 2019, Teachers Amendment Act 2020 and the Ministry of Youth, Sports and Cultural Affairs Act 1993.

Mandate/Mission

To promote quality and sustainable development in all aspects of Education and Culture to ensure improved opportunities for all.

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

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

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Priority Area 3: Quality Education	
Sectoral Goal(s) (Sector Plan) MEC Corporate Plan 2021 - 2024	Goal 1) Enhance the quality of education and training for all learners	
	Goal 2) Provide everyone with access to good quality education and training opportunities	
	Goal 3) Make education and training more relevant to national needs and the labour market	
	Goal 4) Improve the effectiveness of sector planning, monitoring and reporting	
	Goal 5) 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
		Output 8: Policy, Planning and Research Services
		Output 13: Monitoring, Evaluation and Review Services
	Increasing number of ECE Providers, primary and secondary schools meeting the prescribed national Minimum Service Standards.	Output 3: Teaching Services
		Output 4: Teacher Development Services
		Output 5: School Improvement Services
		Output 6: Curriculum Services
		Output 8: Policy, Planning and Research Services
	Adequate Supply of Quality Teachers in the teaching of literacy and numeracy.	Output 3: Teaching Services
		Output 5: School Improvement Services
		Output 10: Public Library Services
		Output 13: Monitoring, Evaluation and Review Services
	Samoan Tangible and Intangible Heritage, Language, Artistic Creativity, Cultural Values and Practices revived, nurtured and preserved.	Output 6: Curriculum Services
		Output 12: Cultural Development Services
	Improved access and participation level in quality health and physical activity opportunities.	Output 6: Curriculum Services
		Output 8: Policy, Planning and Research Services
		Output 14: Sector Coordination Services
	Research, evaluation and monitoring analysis and findings used to inform policy and planning.	Output 6: Curriculum Services
		Output 8: Policy, Planning and Research Services
		Output 14: Sector Coordination Services
	Education resources efficiently and sustainably managed.	Output 9: Asset Management Services
		Output 14: Sector Coordination Services

PERFORMANCE FRAMEWORK

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of project reports endorsed by Core Management	August 2024 February 2025	5 reports
Number of audits and spot checks conducted	8 internal audits conducted 12 spot checks conducted	8 internal audits conducted 12 spot checks conducted
Date by which Phase 3 of the MEC Organizational Structure is fully implemented	New Measure	June 2026
Number of mandated administrative reports for FY2025/2026 submitted	ARR: September 2024 Quarterly Reports: by end of following month HR Monthly Quarterly Reports: a week before PSC due dates Budget Review Reports: A week before due date to MoF Asset Quarterly Report: end of the following month MEC Annual Conference Report: April 2025 National Assessment Reports (Primary and Secondary): March 2025	1 ARR 1 Quarterly Reports 1 HR Quarterly Reports 1 Budget Review Reports 1 Asset Quarterly Report 1 MEC Annual Conference Report 1 National Assessment Reports (Primary and Secondary)
Date by which the Amendment Bill is referred to Parliament for tabling.	June 2025	June 2026
Number of legal advices provided to the Ministry	40 legal advices	40 legal advices
Number of legal documents and administrative services provided	Total of 400 tender documents, contracts, MOUs and other agreements cleared	Total of 400 tender documents, contracts, MOUs and other agreements cleared
Percentage of budget utilization and revenue collection as per PEFA requirement	New Measure	95-100%

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of local and overseas meetings organised for the Minister	24 meetings organised 12 Upolu / 12 Savaii	24 meetings organised 12 Upolu / 12 Savaii
Number of overseas trips organised for the Minister	New Measure	3 overseas trips

PERFORMANCE FRAMEWORK

3.0 Teaching Services

Output Manager: Assistant Chief Executive Officer - Teaching

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of teachers posted to government schools to address current need.	Primary - 30 teachers College - 20 teachers	Primary - 40 teachers posted College - 30 teachers posted
Number of teachers' needs analysis reports submitted to Posting Committee	4 reports submitted	4 reports submitted
Number of schools visited to verify staff numbers	Savaii - 56 schools visit Upolu - 112 schools visit	Savaii - 56 schools visited Upolu - 109 schools visited
Number of Induction programs conducted for new teacher recruits.	New Measure	4 programs

4.0 Performance and Development Division

Output Manager: Assistant Chief Executive Officer - Teacher Development

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of schools in the Tier 1 level supported through school based PDs.	30% of 30 schools in Tier 1	6
Number of teachers engaged in PD at all levels.	40% of 1737 teachers	521
Number of teachers as trainers for PDs	10% of 1737 teachers	173
Number of teachers meeting 50 hours of PD	15% of 1737 teachers	260
Number of teachers upgraded from a Certificate or Diploma to a Degree qualification	40% of teachers that will enrol in the Teacher Upgrade program	70
Number of students sponsored through the MEC/NUS Sponsorship Program	300	300
Number of Principals & Vice Principals appraised	Primary Principals- 48, Vice Principals- 9 Secondary Principals- 18, Vice Principals- 14	Primary Principals- 15, Vice Principals- 9 Secondary Principals- 10, Vice Principals- 5
Number of Primary and Secondary Teachers appraised by Gender	primary male- 37, female- 164 secondary male- 47, female 77	primary male- 30, female- 50 secondary male- 30, female 20
Number of re-appraised teachers meeting teacher standards	primary male- 61%, females 81% secondary males- 63%, females 92%	primary male-10 , females 15 secondary males- 10, females 10
Number of new teachers registered by teaching levels.	ECE- 10 Primary- 50 secondary - 50	ECE- 10 Primary- 50 secondary - 50

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of compulsory education awareness programs/activities conducted for 20 district schools	New Measure	4 programs

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of School Committees/boards and parents attending awareness programs on Good Governance and management	200 board members and parents attended	100 board members and parents attended
Number of schools participates to the Annual Teachers Conference 2026	100% participation of schools	150 schools
Number of government schools checked for compliance to Minimum Service Standards (MSS)	Primary - 60% of total schools Secondary - 60% of total schools	100 schools

6.0 Curriculum Design & Material Services

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of teachers trained on the Inclusive	41% of 457 teachers	200 teachers trained
Number of students with disability supported.	New Measure	45 students supported
Number of ECE teachers supported through school	100% of 411 ECE teachers	50 ECE teachers supported
Number of ECE students transitioned to Year 1.	100% of 2496 ECE students	2,000 students transitioned
Number of ECE programs conducted	New Measure	1 program
Number of schools participated in the (Silas)	92% of 197 schools	172 Primary Schools 41 Secondary Schools
Number of supplementary resources developed, quality assured and printed by each unit for schools: - ECE - Inclusive Education - Primary - Secondary	6 ECE resources completed 6 IE resources completed 8 primary school resources completed 10 secondary school resources completed 10 TVET resources completed 6 cross-cutting learning resources completed	6 ECE resources completed 6 IE resources completed 8 primary school resources completed 10 secondary school resources completed 10 TVET resources completed 6 cross-cutting learning resources completed
Number of schools trained on the use of curriculum resources: ECE, Inclusive Education, Primary and Secondary	New Measure	10 ECE 10 Primary 10 Secondary
Date by which the Bilingual Policy is launched	CDMD policies launched in December 2024	Bilingual Policy to be launched in December 2025
Date by which the TVET Policy is launched	CDMD policies launched in December 2024	TVET Policy to be launched by June 2026
Number of underperformed primary and secondary schools supported	New Measure	10 Primary Schools 10 Secondary Schools
Number of projects progress reports completed	5 project reports completed	5 reports FLE report, Guardians, Imagine Science, ASI, Samsung SFT, New Castle
Number of TVET programs conducted	New Measure	2 programs
Date by which the Primary Curriculum Review Phase 2 is completed.	Review completed in June 2025	Reviewed Curriculum to be launched by December 2025

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of national primary assessments (SPELL and SNAPE) and secondary examinations (SNJSC and SSLC) development completed on time	SPELL Y4 – 4 SPELL Y6-4 SNAPE Y8-7 SNJSC Y10- 20 SSLC Y12 -21	SPELL Y4 – 4 SPELL Y6-4 SNAPE Y8-7 SNJSC Y10- 20 SSLC Y12 -21

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of schools that received assessment reports on time	100% of 172 primary schools and 41 secondary schools	172 primary schools and 41 secondary schools
Number of personnel trained as Supervisors for National Examinations	250 Secondary and 310 for primary	250 Secondary and 310 for primary
Number of principals trained on National, School and Individual analysis reports.	100% of 172 primary school principals and 41 secondary school principals	172 primary school principals and 41 secondary school principals
Number of personnel trained in moderating and verification of SSLC Internal Assessments	21 personnel	21 personnel
Number of certificated assessments endorsed by Minister within two months after the end of National examinations and assessments.	100% of 1 National Primary Assessments (SNAPE) and 2 National Secondary Examinations (SNJSC and SSLC)	1 National Primary Assessments (SNAPE) and 2 National Secondary Examinations (SNJSC and SSLC)
Number of National assessment reports (primary and secondary), made available to key stakeholders within six weeks of Term 1.	100% of 2 (1 for primary and 1 for secondary)	2 National Analyses Reports (1 for primary and 1 for secondary)
Number of legal contracts timely cleared by CEO for the following: 1. Examiners 2. Moderators 3. Scorers	100% by April 2025 -examiners and moderators and 100% by October 2025 for National scorers	Examiners - 41 (secondary only) Moderators- 56 (primary and secondary) Scorers - 1950 (primary and secondary)
Date by which the National Examination Results released to schools	SPELL - Feb 2025 SNAPE -Dec 2024 SNJSC & SSLC - Jan 2025	SPELL - Feb 2026 SNAPE -Dec 2025 SNJSC & SSLC - Jan 2026
Number of assessment analyses reports endorsed and provided on time	1 for Primary 1 for Secondary	1 for Primary 1 for Secondary

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 amend Research Service for the Ministry.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of quarterly reports endorsed on time	4 reports	4 reports
Number of policy documents developed, reviewed and finalized	New Measure	4 policy documents
Number of Research initiatives conducted and reports submitted to MEC Core Executive	2 research papers submitted to MEC Core	2 research papers
Date by which the Annual Report 2024/2025 is submitted to Cabinet for approval	Report submitted in October 2024	Report submitted in October 2025
Date by which the Annual Management Plan FY2026/2027 is completed	New Measure	Jun-26
Date by which the Education Statistical Digest 2025 is published	Digest published in August 2024	Digest published in December 2025
Date by which the verification visits for ECE enrolment is completed.	Mar-25	Mar-26
Date by which the SEN and CENSUS forms from all schools submitted to MEC	Mar-25	Mar-26

PERFORMANCE FRAMEWORK

9.0 Assets Management Services

Output Manager: Assistant Chief Executive Officer - Corporate Services

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of schools on OGG monitored	100% of 342 schools	342 schools
Number of scheduled maintenance work carried out	20	20
Percentage of Ministry buildings and assets insured	100%	100%
Number of Exit reports conducted	50	50 (All resigning principals, vice principals and corporate employees are expected to complete exit reports.)

10.0 Public Library Services

Output Manager: Assistant Chief Executive Officer - Corporate Services

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of reading programs implemented to support curriculum and literary.	5 programs	15 programs
Number of relevant Literacy Programs implemented at the American Corner to support curriculum and reading	New Measure	10 programs
Number of monitoring visits to school libraries in Upolu and Savaii	New Measure	2 monitoring visits

11.0 Cultural Development Services

Output Manager: Assistant Chief Executive Officer - Cultural Development

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of programs and activities conducted to promote and preserve culture, arts, and heritage.	12 programs conducted	12 programs conducted
Number of cultural collaborations and partnerships conducted nationally and internationally.	New Measure	6 programs
Number of new musical compositions, arrangements and live performances or productions organised and conducted.	New Measure	20 live performances/productions, new musical compositions and arrangements.
Number of training sessions, skill-building classes and workshops conducted.	New Measure	100 sessions, skill-building classes & workshops
Number of musical instruments maintained, managed and upgraded.	New Measure	15 musical instruments upgraded
Number of museum promotional programs that serves the importance of preserving, safeguarding and interpreting of Samoa's history and cultural heritage.	10 promotional programs	12 promotional programs

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Museum Visitors visited	2000 visitors	2,500 visitors
Number of museum partnerships established	1 partnership signed	2 partnerships
Number of object donations approved to increase museum collection	10 cultural object donations	10 objects received
Number of museum objects maintenance services conducted	New Measure	12

12.0 Sector Coordination Services

Output Manager: Education Sector Coordinator

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Date by which the Education Sector Annual Review Report 2024-25 is endorsed by Education Sector Advisory Committee	Mar-25	Mar-26
Date by which the monitoring report and implementation status (%) of the Sector Policies, Strategies & Action Plans are tabled to ESAC	June 2025	June 2026
Date by which a report on the Awareness activities of the New Education Sector Plan (ESP) is tabled to ESAC	June 2025	June 2026

MINISTRY OF FINANCE

Responsible Minister: Minister of Finance

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
	Number of Positions Approved	224	224						
1.0	Outputs Delivered by Ministry:								
	Policy Assessment and Advice to Cabinet			34,350	(34,350)		6,630,829		6,596,479
	Personnel:	475,920	462,786		462,786				462,786
	Operating Expenses:	674,644	674,644		674,644				674,644
	Capital Costs:	-	-		-				-
	Overheads:	181,231	195,744		195,744				195,744
	Total Appropriation	1,331,795	\$ 1,333,174	\$ 34,350	\$ 1,298,824	\$ -	\$ 6,630,829	\$ -	\$ 7,929,653
2.0	Ministerial Support								
	Personnel:	307,007	171,313		171,313				171,313
	Operating Expenses:	312,149	312,149		312,149				312,149
	Capital Costs:	-	-		-				-
	Overheads:	199,354	215,319		215,319				215,319
	Total Appropriation	818,510	\$ 698,781	\$ -	\$ 698,781	\$ -	\$ -	\$ -	\$ 698,781
3.0	Budget and Fiscal Policy								
	Personnel:	1,029,853	1,404,453		1,404,453				1,404,453
	Operating Expenses:	85,000	140,000		140,000				140,000
	Capital Costs:	-	-		-				-
	Overheads:	344,339	371,914		371,914				371,914
	Total Appropriation	1,459,192	\$ 1,916,367	\$ -	\$ 1,916,367	\$ -	\$ -	\$ -	\$ 1,916,367
4.0	Internal Auditing and Investigation								
	Personnel:	568,415	578,111		578,111				578,111
	Operating Expenses:	37,534	37,534		37,534				37,534
	Capital Costs:	-	-		-				-
	Overheads:	36,246	39,149		39,149				39,149
	Total Appropriation	642,195	\$ 654,794	\$ -	\$ 654,794	\$ -	\$ -	\$ -	\$ 654,794

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
5.0	Economic Policy and Planning								
	Personnel:	635,583	615,345		615,345				615,345
	Operating Expenses:	64,009	80,983		80,983				80,983
	Capital Costs:	-	-		-				-
	Overheads:	181,231	195,744		195,744				195,744
	Total Appropriation	880,823	\$ 892,072	\$ -	\$ 892,072	\$ -	\$ -	\$ -	\$ 892,072
6.0	Accounts and Financial Reporting			20,000	(20,000)				(20,000)
	Personnel:	1,672,947	1,712,007		1,712,007				1,712,007
	Operating Expenses:	168,755	183,755		183,755				183,755
	Capital Costs:	-	-		-				-
	Overheads:	308,092	332,765		332,765				332,765
	Total Appropriation	2,149,794	\$ 2,228,527	\$ 20,000	\$ 2,208,527	\$ -	\$ -	\$ -	\$ 2,208,527
7.0	Government Assets Management Services			9,366,700	(9,366,700)				(9,366,700)
	Personnel:	1,541,101	1,502,160		1,502,160				1,502,160
	Operating Expenses:	6,031,915	6,600,163		6,600,163				6,600,163
	Capital Costs:	500,000	1,000,000		1,000,000				1,000,000
	Overheads:	362,462	391,489		391,489				391,489
	Total Appropriation	8,435,478	\$ 9,493,812	\$ 9,366,700	\$ 127,112	\$ -	\$ -	\$ -	\$ 127,112
8.0	Information Technology and System Support					549,451.00			549,451
	Personnel:	733,801	747,028		747,028				747,028
	Operating Expenses:	30,700	30,700		30,700				30,700
	Capital Costs:	-	-		-				-
	Overheads:	36,246	39,149		39,149				39,149
	Total Appropriation	800,747	\$ 816,877	\$ -	\$ 816,877	\$ 549,451	\$ -	\$ -	\$ 1,366,328
9.0	Aid Coordination and Management					3,571,429.00			3,571,429
	Personnel:	682,513	781,843		781,843				781,843
	Operating Expenses:	225,460	226,300		226,300				226,300
	Capital Costs:	-	-		-				-
	Overheads:	54,369	58,723		58,723				58,723
	Total Appropriation	962,342	\$ 1,066,866	\$ -	\$ 1,066,866	\$ 3,571,429	\$ -	\$ -	\$ 4,638,295

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION		2025-26						
	2024-25	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
Legal Services								
Personnel:	181,806	224,370		224,370				224,370
Operating Expenses:	21,430	21,430		21,430				21,430
Capital Costs:	-	-		-				-
Overheads:	36,246	39,149		39,149				39,149
Total Appropriation	239,482	\$ 284,949	\$ -	\$ 284,949	\$ -	\$ -	\$ -	\$ 284,949
Procurement Monitoring								
Personnel:	305,601	397,992		397,992				397,992
Operating Expenses:	28,206	81,206		81,206				81,206
Capital Costs:	-	-		-				-
Overheads:	36,246	39,149		39,149				39,149
Total Appropriation	370,053	\$ 518,347	\$ -	\$ 518,347	\$ -	\$ -	\$ -	\$ 518,347
Public Finance Management and Finance Sector Coordination					1,391,624.00			1,391,624
Personnel:	281,095	290,791		290,791				290,791
Operating Expenses:	15,150	24,775		24,775				24,775
Capital Costs:	-	-		-				-
Overheads:	18,123	19,574		19,574				19,574
Total Appropriation	314,368	\$ 335,140	\$ -	\$ 335,140	\$ 1,391,624	\$ -	\$ -	\$ 1,726,764
Debt Management								
Personnel:	385,180	263,084		263,084				263,084
Operating Expenses:	20,800	20,500		20,500				20,500
Capital Costs:	-	-		-				-
Overheads:	18,123	19,574		19,574				19,574
Total Appropriation	424,103	\$ 303,158	\$ -	\$ 303,158	\$ -	\$ -	\$ -	\$ 303,158
Sub-Total Outputs Delivered by Ministry	18,828,882	\$ 20,542,865	\$ 9,421,050	\$ 11,121,815	\$ 5,512,504	\$ 6,630,829	\$ -	\$ 23,265,148

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION		2025-26						
	2024-25	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
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	320,000	-		-				-
Contribution to PFTAC	100,000	100,000		100,000				100,000
Counterpart Costs to Development Projects								
Civil Society Support Programme	725,947	725,947		725,947				725,947
PCRAFI - Pacific Catastrophe Risk Assessment and Financing Initiative Insurance Premium	300,000	300,000		300,000				300,000
NUS Learning Facilities - JICA	200,000	200,000		200,000				200,000
VAGST Component for the SPCRP	200,000	200,000		200,000				200,000
UNFPA Multi Agreement: MWCSD, MOH & SBS	100,000	100,000		100,000				100,000
Alaoa Multipurpose Dam	300,000	300,000		300,000				300,000
GoA SPCRP - Phase II LA Office	300,000	300,000		300,000				300,000
Land Transport Sector Development Project - ADB	600,000	600,000		600,000				600,000
Samoa Ports Development Project	3,000,000	2,000,000		2,000,000				2,000,000
ADB Central Cross Island Road Upgrade Project	2,000,000	1,000,000		1,000,000				1,000,000
Samoa Climate Resilient Transport Project (SCRTP)	80,000	80,000		80,000				80,000
JICA Commissions	10,000	30,000		30,000				30,000
Government Policies / Initiatives								
SME Development	-	6,000,000		6,000,000				6,000,000
Government Bowser	5,000,000	3,000,000		3,000,000				3,000,000

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Government Policies / Initiatives								
Insurance on Government Assets	1,938,088	1,938,088		1,938,088				1,938,088
Computer Software Licences	1,296,516	2,239,002		2,239,002				2,239,002
Network Fees and Maintenance	410,000	410,000		410,000				410,000
Samoa Institute of Directors	50,000	200,000		200,000				200,000
NEOC Operations	500,000	500,000		500,000				500,000
Concessional Lending – Manufacturing, Commercial Agriculture and Tourism (DBS)	3,000,000	10,000,000		10,000,000				10,000,000
Samoa Housing Corporation (Concessional Lending)	-	6,000,000		6,000,000				6,000,000
Senior Citizens Pension and Disability Benefit Schemes	37,500,000	52,500,000		52,500,000				52,500,000
Land Acquisition (ACC)	-	4,500,000		4,500,000				4,500,000
VAGST on Aid & Loan Funded Project	5,440,000	5,440,000		5,440,000				5,440,000
Import Duty on Aid & Loan Funded Projects	3,500,000	3,500,000		3,500,000				3,500,000
Preparation for CHOGM	20,000,000	-		-				-
Labour and Employment Export Program	465,125	100,000		100,000				100,000
Rents & Leases:								
Rents & Leases - CBS	1,276,543	1,276,543		1,276,543				1,276,543
SPA Lease (Oil Tank)	-	72,105		72,105				72,105
Rents & Leases - NPF (LEEP)	83,502	20,876		20,876				20,876
Mangere Financing Lease	2,130,000	2,130,000		2,130,000				2,130,000
Wellington Chancery Financing Lease	1,999,000	1,999,000		1,999,000				1,999,000
Canberra Financing Lease	1,056,953	1,056,953		1,056,953				1,056,953
Otahuhu Financing Lease	498,240	498,240		498,240				498,240

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
Transactions on Behalf of the State:								
VAGST Output Tax	4,531,982	2,904,776		2,904,776				2,904,776
Sub-Total - Transactions on Behalf of the State	98,961,896	\$ 112,271,530	\$ -	\$ 112,271,530	\$ -	\$ -	\$ -	\$112,271,530
Revenues to the State:								
Onlending Repayments	2,000,000		2,500,000	(2,500,000)				(2,500,000)
SIFA (Off shore Finance Centre)	30,000,000		30,000,000	(30,000,000)				(30,000,000)
Interest Received	1,735,416		3,000,000	(3,000,000)				(3,000,000)
Guarantee fees	436,218		436,218	(436,218)				(436,218)
Accidental Compensation	10,000,000							-
Petroleum Levy	10,000,000		10,000,000	(10,000,000)				(10,000,000)
Petroleum Terminal Fee	15,000,000		15,000,000	(15,000,000)				(15,000,000)
Miscellaneous	200,000		200,000	(200,000)				(200,000)
Stamp Duty	834,805		450,000	(450,000)				(450,000)
Domain Royalties	672,000		672,000	(672,000)				(672,000)
Sub-total - Revenue to the States	70,878,438	\$ -	\$ 62,258,218	\$ (62,258,218)	\$ -	\$ -	\$ -	\$ (62,258,218)
Totals	117,790,778	\$ 132,814,395	\$ 71,679,268	\$ 123,393,345	\$ 5,512,504	\$ 6,630,829	\$ -	\$135,536,678
Total Appropriations	117,790,778	\$ 132,814,395	Vote: <u>MINISTRY OF FINANCE</u>					

Memorandum Items and Notes

☐ For information Only

1 : Refer to pages XIV - XVI for Details

2 : Refer to page XVII-XVIII for Details

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 **"To strengthen Public Finance Management through responsible fiscal management, and sound financial and economic advice, that is conducive to inclusive and sustainable growth"**. To achieve the Ministry of Finance's Mission, the Ministry has the following core functions:

- Pathway for the Development of Samoa & 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
- Aid Coordination and Management
- Debt Management
- 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
- Public Finance Management and Finance Sector Coordination

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Strategic Outcome 2: Diversified and Sustainable Economy Key Priority Area 11: Macroeconomic Stability Key Strategic Outcome 3: Security and Trusted Governance Key Priority Area 13: Improved Accountability	
Sectoral Goal(s)	Finance Sector Plan 2022/23-2026/27 ESPO 1: Fiscal Resilience and Sustainability ESPO 4: Robust Financial Reporting and Independent Scrutiny	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	RESILIENT MACROECONOMIC FRAMEWORK	Output 1 - Policy Assessment and Advice to Cabinet
		Output 3 - Budget and Fiscal Policy Services
		Output 5 - Economic Policy and Planning Services
		Output 6 - Accounting and Financial Reporting Services
		Output 10 - Aid Coordination and Management Services
		Output 15 - PFM and Finance Sector Coordination
		Output 16 - Debts Management Services
	PRUDENT FISCAL MANAGEMENT	Output 3 - Budget and Fiscal Policy Services
		Output 4 - Internal Audit and Investigation Services
		Output 5 - Economic Policy & Planning Services
		Output 6 - Accounting and Financial Reporting Services
		Output 10 - Aid Coordination and Management Services
		Output 11 - Financial Legal Services
		Output 12 - Procurement Monitoring Services
		Output 16 - Debts Management Services
	RESPONSIBLE MANAGEMENT OF GOVERNMENT ASSETS AND RESOURCES	Output 4 - Internal Audit and Investigation Services
		Output 6 - Accounts and Financial Reporting Services
		Output 7 - Building Management

PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	RESPONSIBLE MANAGEMENT OF GOVERNMENT ASSETS AND RESOURCES	Output 8 - Information Technology Advice and Services
		Output 11 - Financial Legal Services
		CSU: Corporate and Strategic Services
	EXCELLENCE IN STAFF DEVELOPMENT	ALL OUTPUTS
	IMPROVED CUSTOMER SERVICE	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	
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	
	External shocks including financial shocks or natural disasters can have a significant negative impact on economic and fiscal outcomes for Samoa	
	Donors willingness to commit through the budget support process	
Effective management and efficient utilisation of Government Assets and Resources	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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Policy Advice/Papers submitted to the Minister	At least 15 policy advice/papers submitted to Minister	At least 15 policy advice/papers submitted to Minister
Date by which the Ministry Annual Report (include the annual debt report, annual GAC report, annual LEEP report, annual public finance management reforms report) is submitted to Cabinet and subsequently to Parliament	Jan-25	By October 2025 By December 2025
Date by which the Public Accounts FY24/25 and Quarterly Financial Statements are submitted to the Samoa Audit Office for auditing	Consolidation of Annual Public Accounts completed and submitted to Audit Office by 31st October; Public Disclosure of Quarterly Financial Statements (unaudited) by one month after each quarter on MOF website	Public Accounts FY24-25 by the end of October 2025: Quarterly Financial Statements 1 month after the Quarter
Date by which the Annual Budget (Main Estimates) FY26/27 is submitted to Parliament	More than 90% of Treasury Reports on all Cabinet Submissions received by the Ministry of Finance, are accepted by Cabinet	By end of May 2026
Number of Human Resource Management Reports submitted to the Public Service Commission	New Measure	4 MQR Reports
Number of Procurement Compliances Quarterly Reports submitted to Public Service Commission	New Measure	4 procurement reports
Percentage of Budget spending utilisation and revenue collection achieved	New Measure	95% - 100% Approved Budget

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of staff trained in accordance with the Ministry's capacity development plan	New Measure	Bachelor's Degree:5, Postgraduate Studies (PGCert, PGDip):3, Professional Development/Study Leave:2, Official travels for workshop/conference, 48 local trainings (in-house or external)125
Percentage of compliance to the Medium-Term debt strategy & government guarantee policy	New Measure	100%
Number of national meetings chaired and/or attended	New Measure	4 Finance Sector Advisory Committee meetings 4 Government Audit Committee meetings. At least 4 National Revenue Board meetings, At least 30 Tenders Board, CDC, LEEP Taskforce, At least 4 Investment Committee meetings, At least 4 ACC meetings, At least 4 Project Steering Committees, At least 1 Chief Accountants Forum, CEO Forums IMF/Pacific Financial Technical Assistance Centre Steering Committee FEMM
Number of international forums/meetings attended/chaired	New Measure	At least 4 USP Finance Committee meetings chaired World Bank (WB)Annual meeting, Asian Development Bank (ADB) Annual meeting, Asian Infrastructure Investment Bank (AIIB) Annual meeting, Green Climate Fund (GCF) Board meeting, University of the South Pacific (USP) Council meeting, Forum Economic Ministers Meeting
Number of Official Representation Regional and International Institutions	New Measure	WB Annual Meeting, ADB, AIIB, GCF, USP Council, FEMM
Number of negotiations with Development Partners for investment projects and budget support conducted as lead negotiator	New Measure	WB Budget Support negotiations ADB Budget Support negotiations WB PREPARE negotiations
Number of national policies developed / reviewed & submitted to Cabinet for approval	New Measure	National Risk Management Framework by December 2025 Updated Samoa Temporary Labour Migration Policy by August 2025
Number of workers sent overseas for Seasonal work	more than 90% compliance	95%

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of local and overseas travels organised	New Measure	10 overseas: ADB Annual Meeting; AIIB Annual Meeting; World Bank Annual Meeting; Forum Economic Ministers Meeting; Pacific Banking Forum; PACER Plus Labour Mobility and Ministerial Meeting; 5 DDP Steering Committee Site Visits

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of meetings organised for Minister	New Measure	At least 3

3.0 Budget and Fiscal Policy

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 a prototype of Forward Estimates.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Timely tabling of the New Financial year's Main Estimates in Cabinet	1. Main Estimates for the New Year approved by Cabinet; 2. Supplementary Budget tabled in Parliament before 31st May;	By Mid-May
Quarterly Budget monitoring reports submitted to Cabinet	Submission of report every two months after each quarter	Full Year Review for 2024/2025 by November 30th 2025 Submit the 1st & 3rd quarterly monitoring report two months after the end of the quarter. Submit second Quarterly Report (Mid-Year Review) by April 1st 2026.
Number of National Revenue Board meetings coordinated	At least ONE revenue item reviewed to facilitate revenue growth in the new financial year	3 meetings
Number of Budget Refresher Workshops conducted	New Measure	2 within the financial year
Number of dialogues conducted for Public Budget Transparency	Annual dialogues with External Stakeholders	1 with external stakeholders

4.0 Internal Auditing and Investigation

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 and also the monitoring and utilisation of Government properties through review of internal controls, financial and operational systems, performance, governance, and risk management.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Date by which the report of the Internal Audits & Investigation for FY2024/2025 is submitted to Government Audit Committee	Nov-24	By end of September 2025
Number of investigations into Irregularity Reports completed	More than 80%	at least 50 investigations completed by June 2026 for Irregularity Reports (public money & Government Assets).
Number of Assessment of Internal Controls within Ministries and Public Bodies conducted	Jun-25	2 Risk Based Audits in MOF high-risk areas; 1 Cross Government Risk Based Audits; Conduct risk based spot checks in a minimum of 10 selective Ministries & Public Bodies during the financial year;
Number of meetings and forums coordinated	New Measure	4 Internal Auditors Forum, 4 Government Audit Committee Meetings
Completion date of the Cross Government Risk Assessment for FY2026/2027	New Measure	By 30 June 2026

PERFORMANCE FRAMEWORK

5.0 Economic Policy and Planning

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 development projects for the Cabinet Development Committee, and the provision of economic advice.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Date by which the forecasting and monitoring of economic performance analyses submitted	<ul style="list-style-type: none"> - 2 SERF Reports produced for Dec 2024 and Apr 2025; - Submission of the Annual Fiscal Strategy in May 2025; - Publication of Quarterly Economic Review Reports three months after the reviewed quarter. 	Forecasting Reports for Dec 2025 and April 2026; Submission of the Annual Fiscal Strategy in May 2026; Publication of Quarterly Economic Review Reports 4 months after the reviewed quarter
Number of sector plans monitored	PDS Mid Term Review using the MEL Framework Completed by July 2024; 14 sectors with Sector Plans updated and in place At least 2 CDC site visits conducted by June 2025 Quarterly sector reporting to the CDC	Representation on and engagement with all 14 sector advisory committees; At least 2 CDC site visits conducted by June 2026; 7 Investment Committee site visits conducted as required.
Number of CBA reports conducted for ministries and SOEs project proposals submitted to CDC	Awareness of the National Planning Framework to all 14 sectors conducted. Updated Project and Planning Manual by December 2024; Cost Benefit Analysis conducted for all Full Project Proposals through Cabinet Development Committee (CDC);	At least 6 Cost Benefit Analysis conducted for all Full Project Proposals submitted to Cabinet Development Committee (CDC)
Number of Awareness Programs conducted on Project Planning & Programming (PPP) Manual and Sector Planning Manual (SPM) conducted for all relevant stakeholders	New Measure	At least 10
Date by which the full term review of the PDS is conducted and preparations for the new PDS	New Measure	By June 2026
Number of relevant forums provided with evidence based policy advice	<ul style="list-style-type: none"> - Quarterly CDC meetings; - Quarterly Sector Coordinators Meeting; - Quarterly Investment Committee Meetings; - Bi-annual Macroeconomic Policy Coordination Committee Meetings. 	4 CDC meetings; 4 Sector Coordinators meetings; 4 Investment Committee (IC) meetings; 2 Macroeconomic Policy Coordination Committee meetings.

6.0 Accounts and Financial Reporting Services:

Output Manager: Assistant CEO - Accounts

Scope of Appropriation

Ensure that public funds are utilised effectively and efficiently through the operation of the 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 interdepartmental transfer of public property.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Date for submission of Public Accounts & Quarterly Financial Statements	100%	Consolidation of 1x Public Accounts completed and submitted to Audit Office by 31st October; 3x Quarterly Financial Statements (unaudited) by one month after each quarter on MOF website

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of payments processed through Finance One	Weekly/Quarterly	Accounts Payable 600; Payroll 6000 a week
Number of Government Bank Accounts managed	New Measure	125 Government Bank Accounts
Number of financial operations reports circulated	Quarterly	4 Accounts Receivables Reports, 4 Payroll & Non-Payroll Payments Arrears Reports
Number of awareness forums conducted to ensure compliance of line ministries to accounting public financial management requirements	Quarterly	At least 4 Chief Accountants Forums conducted

7.0 Assets Management Services

Output Manager: Assistant CEO Asset Management Services

Scope of Appropriation

Ensure that Government Assets are effectively and efficiently managed 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 acquisition, management, and disposal of public property.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of assets management reports submitted	Ministries Asset reports completed by September 2024.	26 written-off asset reports submitted by 30 September 2025 for inclusion in Schedule 9 of the Public Accounts (one from each of the 26 ministries).
Number of scheduled maintenance services for Government Buildings and Fuel Facilities managed	All proposed services and works contracts completed by June 2025; 80 % of all Complaints are resolved within 48 hours;	10 proposed services and works contracts completed by June 2026 (for all major assets, TATTE, FMFM II, Government Bowser, Vaimea, Prayer House, Samoa Convention Centre, EV Charging Station); At least 80% of complaints (16 out of 20) resolved within 48 hours.
Number of scheduled inspections for Overseas Government-Owned Assets	New Measure	Annual inspections of overseas Buildings (Maota o Samoa, Malo Samoa Centre) Property Contract by Terra Firmer Ltd
Number of Ministries and SOEs monitored for compliance to the National Asset Management Policy Framework	Awareness on the National Asset Management Policy Framework conducted for All Government Ministries and Public Bodies	26 Ministries and 15 SOEs
Number of auctions and assets inspections conducted	At least 3 auctions completed within the year At least two asset inspections conducted (1 Upolu & 1 Savaii)	At least 3 auctions completed within the Fiscal year; 2 Vehicle auctions and 1 written off assets auction e.g furniture, Plants and Equipment); At least 2 asset inspections conducted (1 Upolu & 1 Savaii).
Number of service stations and overhead tanks inspected for compliance	Petroleum Price notices released at the end of every month Timely Spot checks conducted	12 Petroleum Price notices released at the end of every month; At least 12 spot checks conducted;
	100% compliance by service stations and overhead tanks with the Health, Safety, Security and Environment Standards (HSSE)	2 HSSE (Health, Safety, Security and Environment standards) trainings conducted 28 service stations and 65 overhead tanks inspected

PERFORMANCE FRAMEWORK

8.0 Information Technology and System Support

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, and providing IT policy advice to Government.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of IT support tickets resolved within SLA timeframes	90%	100 IT support tickets resolved within SLA timeframes a month
Number of ICT cybersecurity incidents/threats reported	90%	10 of incidents/threats reported
Number of trainings conducted for system users across government	100%	60 trainings conducted
Date to complete process for beginning and ending of new financial year	1-Jul	New Financial Year FMIS process to be completed by early July 2025; End of financial year FMIS process to be completed by 30 June 2026.

9.0 Aid Coordination and 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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of donor-funded projects monitored for compliance to the Development Cooperation Policy	More than 90% compliance to the National Development Cooperation Policy	At least 60 aid funded projects/programs -WB 9, ADB 6, IFAD 1, EU 1 -Australia 8, NZ 11, India 1, Japan 5, PRC 3, -UNDP 3, UNFPA 4, UNICEF 5, UNESCO 2, UNWomen 1, -Regional Organisations 2 -Others: Pandemic Fund 1, SOFF 1
Number of new aid resources coordinated, negotiated and mobilised	New Measure	At least 12 new funding agreement negotiated and approved during the year -World Bank - 2 (DPO/CAT DDO & PREPARE) -ADB - 3 (Budget support, FMIS and RMS Program, Energy Project; NZ - 4 (Budget support, Education, Tourism, Private sector program), -India - 1 (Senese project), -UNDP - 1 (GEF8) -Pandemic Fund - 1
Number of development partners that utilise Government system	95% of Annual ODA is utilised ODA funds reflected in the Budget documents	At least 50 cash grants projects/programs implemented utilise the Government's financial management systems

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Monitoring and Reporting of the Aid Program	Reviews of Major Funded Programs and Compliance to Funding Agreements Annual Aid Portfolio Report to be completed by December 2024	1 Portfolio Review - World Bank At least 26 monthly review and implementation support missions coordinated and attended during the year At least 15 project progress reports reviewed and submitted to the development partners during the year
		At least 18 unaudited Interim Financial Reports & 20 Face Forms reviewed and submitted to the Development Partners At least 100 Withdrawal Application reviewed and processed to the development partners for disbursement during the year At least 15 project audits completed and submitted to the development partners within the financial year"
Number of Capacity Development and Implementation Support mechanisms utilised to strengthen the implementation of community-based projects	Completion of the Civil Society Support Program Annual Workplan	12 formal Trainings on Monitoring and Evaluation, Financial Management, Procurement and Environment and Social Safeguard by CTSSU; At least 11 Implementing Agencies supported by the CTSSU (MOF, CBS, SBS, MCIT, OOTR, LTA, MWTL, SAA, MNRE, MOH, MAF); 10 CSOs projects monitored and supported by the CSSP.
	New Measure	
Number of dialogues with development partners conducted	Quarterly Aid Coordination Committee Meetings Conducted Dialogues with development partners conducted	At least 1 donor round table meeting 4 Aid Coordination Committee meetings 3 Annual General Meetings (WB, ADB, AIIB) 2 senior officials talks (NZ, Australia) At least 12 bilateral technical monthly meetings with the development partners.

10.0 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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of legal advices and opinions (written and verbal) prepared upon receiving Ministry requests (Minister, CEO and Ministry Divisions) including to the Office of the Attorney General	80% of all requests received in the 2024/25 FY are attended to and completed	80 legal advices and opinions are attended and completed
Completion of the review and drafting of legislative amendments to the Public Finance Management Act 2201 and Treasury Instructions 2013	100% by June 2025	Feb-26
Number of court appearances for court hearings, judicial settlement conferences and mediation	More than 60%	1-5 cases
Number of contracts or agreements drafted, reviewed and cleared for the Ministry (including contracts and agreements) cleared through the Attorney General's Office	More than 90% of all contracts and agreements requested for the 2025/26 FY are cleared	80 contracts, 50 agreements, 51 District Development Projects, 300 One Government Grants

PERFORMANCE FRAMEWORK

11.0 Procurement Monitoring

Output Manager: Assistant CEO

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of awareness engagements with stakeholders on the Government's Procurement Systems (Treasury Instructions (Section 6), POM 2020 & Standard Bidding Documents).	Every two months through the Accountants' meetings (Government Ministries); Annual consultations with the private sector conducted (first 6months of the FY); Annual Consultations with the SOEs/Public Bodies (second 6months of the FY).	4 Procurement Trainings through the Accountants meetings (Government Ministries); 1 consultation with the private sector conducted, 1 consultation with the SOEs /Public Bodies
Number of Tenders Board decisions dispatched	100% of the decisions by the Tenders Board based on the secretariat's advice; 100% of decisions by Tenders Board issued within 2 days after the meeting; 100% of contract awards valued above \$50,000 are publicized on MoF website within 2 weeks after contract signing.	At least 200 decisions
Number of Tenders Board meetings organised	New Measure	At least 30 within the Financial year
Number or compliance reports submitted to Tenders Board	Quarterly Procurement Compliance reports to the Tenders Board and Cabinet	4 Procurement & Compliance reports to the Tenders Board and Cabinet within a month after the quarter
Number of procuring entities monitored for compliance to procurement process	100% Compliance to the Independent Complaints Review Mechanism; Submission of improved procurement mechanisms to Cabinet for endorsement by the end of FY.	46 procuring entities

12.0 Public Finance Management and Finance Sector

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Completion date of the Finance Sector Plan 2023-2027 annual review	Annual Sector Review Conducted by December 2024 Annual Review report completed by February 2025 Quarterly Finance Sector Advisory Committee Meetings Coordinated and Conducted	Finance Sector Annual Review Conducted by December 2025; Finance Sector Annual Review Report completed by February 2026;
	60% of actions for Phase IV of PFM reforms achieved (ESPO 1 & 4 of FSP)	80% of actions achieved on the implementation of the Finance Sector Plan 2022/23-2026/27
Number of Finance Sector Advisory Committee meetings organised	New Measure	4 Finance Sector Advisory Committee Meetings

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Percentage of Joint Policy Action Matrix (JPAM) actions completed	100% Policy Actions approved for the year completed	100% actions completed to trigger disbursements of budget support from JPAM partners

13.0 Debt Management

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of new borrowing, guarantee or on-lending proposals assessed to ensure full compliance with the Government's Debt Management Policies	100% compliance of any new borrowing and guarantees to the Medium Term Debt Strategy, Government Guarantee Policy and On-lending Policy	At least 1 new borrowing, or 1 new guarantee or 1 new on-lending received proposal assessed
Number of credit risk assessments updated for SOEs in the Guarantee Portfolio	Completed Credit Risk Assessment of all SOEs in the Guarantee portfolio	At least 2 Credit Risk Assessments of 2 SOEs in the Guarantee portfolio updated
Number of debt management reports submitted for transparency	Debt reports completed and published on the Ministry website and submitted to international financial institutions	4 Quarterly Debt Bulletins published on the MOF's Official Website 1 Annual Debt Report included in the Ministry's Annual Report; 1 Debt Report submitted to the World Bank.

MINISTRY OF FOREIGN AFFAIRS & TRADE

Responsible Minister: Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	139	140						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister								
	Personnel:	163,317	191,270		191,270				191,270
	Operating Expenses:	903,004	982,004		982,004				982,004
	Capital Costs:	-	-		-				-
	Overheads:	94,085	95,243		95,243				95,243
	Total Appropriation	\$ 1,160,406	1,268,517	\$ -	\$ 1,268,517	\$ -	\$ -	\$ -	\$ 1,268,517
2.0	International Relations Services								
	Personnel:	432,817	448,573		448,573				448,573
	Operating Expenses:	387,704	137,704		137,704				137,704
	Capital Costs:	-	-		-				-
	Overheads:	62,723	63,495		63,495				63,495
	Total Appropriation	\$ 883,244	649,773	\$ -	\$ 649,773	\$ -	\$ -	\$ -	\$ 649,773
3.0	Overseas Missions								
	Personnel:	10,672,906	11,584,982		11,584,982				11,584,982
	Operating Expenses:	11,576,863	11,735,453		11,735,453				11,735,453
	Capital Costs:								
	Overheads:	616,780	624,372		624,372				624,372
	Total Appropriation	\$ 22,866,549	23,944,807	\$ -	\$ 23,944,807	\$ -	\$ -	\$ -	\$ 23,944,807
3.1	High Commission - Wellington								
	Personnel:	942,908	1,012,072		1,012,072				1,012,072
	Operating Expenses:	771,596	812,809		812,809				812,809
	Capital Costs:	-	-		-				-
	Overheads:	62,723	63,495		63,495				63,495
	Total Appropriation	\$ 1,777,227	1,888,376	\$ -	\$ 1,888,376	\$ -	\$ -	\$ -	\$ 1,888,376

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.2	Consulate General - Auckland								
	Personnel:	1,946,134	1,996,746		1,996,746				1,996,746
	Operating Expenses:	806,229	802,869		802,869				802,869
	Capital Costs:	-	-		-				-
	Overheads:	52,269	52,913		52,913				52,913
	Total Appropriation	\$ 2,804,633	2,852,528	\$ -	\$ 2,852,528	\$ -	\$ -	\$ -	\$ 2,852,528
3.3	Embassy - Brussels								
	Personnel:	933,421	1,429,260		1,429,260				1,429,260
	Operating Expenses:	1,111,279	1,043,246		1,043,246				1,043,246
	Capital Costs:	-	-		-				-
	Overheads:	41,816	42,330		42,330				42,330
	Total Appropriation	\$ 2,086,515	2,514,836	\$ -	\$ 2,514,836	\$ -	\$ -	\$ -	\$ 2,514,836
3.4	Embassy - New York								
	Personnel:	1,248,471	1,149,103		1,149,103				1,149,103
	Operating Expenses:	2,125,830	2,169,590		2,169,590				2,169,590
	Capital Costs:	-	-		-				-
	Overheads:	73,177	74,078		74,078				74,078
	Total Appropriation	\$ 3,447,478	3,392,771	\$ -	\$ 3,392,771	\$ -	\$ -	\$ -	\$ 3,392,771
3.5	High Commission - Canberra								
	Personnel:	861,606	948,791		948,791				948,791
	Operating Expenses:	658,931	721,109		721,109				721,109
	Capital Costs:	-	-		-				-
	Overheads:	62,723	63,495		63,495				63,495
	Total Appropriation	\$ 1,583,260	1,733,396	\$ -	\$ 1,733,396	\$ -	\$ -	\$ -	\$ 1,733,396
3.6	High Commission - Fiji								
	Personnel:	554,355	643,283		643,283				643,283
	Operating Expenses:	530,494	526,498		526,498				526,498
	Capital Costs:	-	-		-				-
	Overheads:	41,816	42,330		42,330				42,330
	Total Appropriation	\$ 1,126,665	1,212,112	\$ -	\$ 1,212,112	\$ -	\$ -	\$ -	\$ 1,212,112

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.7	Consulate General - American Samoa								
	Personnel:	452,068	544,679		544,679				544,679
	Operating Expenses:	330,259	381,669		381,669				381,669
	Capital Costs:	-	-		-				-
	Overheads:	41,816	42,330		42,330				42,330
	Total Appropriation	\$ 824,142	968,678	\$ -	\$ 968,678	\$ -	\$ -	\$ -	\$ 968,678
3.8	Embassy - Japan								
	Personnel:	900,877	884,711		884,711				884,711
	Operating Expenses:	1,506,738	1,518,293		1,518,293				1,518,293
	Capital Costs:	-	-		-				-
	Overheads:	73,177	74,078		74,078				74,078
	Total Appropriation	\$ 2,480,793	2,477,082	\$ -	\$ 2,477,082	\$ -	\$ -	\$ -	\$ 2,477,082
3.9	Embassy - China								
	Personnel:	743,139	708,471		708,471				708,471
	Operating Expenses:	1,659,591	1,675,585		1,675,585				1,675,585
	Capital Costs:	-	-		-				-
	Overheads:	83,631	84,661		84,661				84,661
	Total Appropriation	\$ 2,486,361	2,468,717	\$ -	\$ 2,468,717	\$ -	\$ -	\$ -	\$ 2,468,717
3.10	Consulate General - Sydney								
	Personnel:	1,504,008	1,522,467		1,522,467				1,522,467
	Operating Expenses:	939,381	944,176		944,176				944,176
	Capital Costs:	-	-		-				-
	Overheads:	41,816	42,330		42,330				42,330
	Total Appropriation	\$ 2,485,205	2,508,974	\$ -	\$ 2,508,974	\$ -	\$ -	\$ -	\$ 2,508,974
3.11	Embassy - Geneva, Switzerland								
	Personnel:	585,919	745,399		745,399				745,399
	Operating Expenses:	1,136,535	1,139,609		1,139,609				1,139,609
	Capital Costs:	-	-		-				-
	Overheads:	41,816	42,330		42,330				42,330
	Total Appropriation	\$ 1,764,270	1,927,339	\$ -	\$ 1,927,339	\$ -	\$ -	\$ -	\$ 1,927,339
4.0	Bilateral Relations Administration								
	Personnel:	432,817	432,817		432,817				432,817
	Operating Expenses:	43,811	43,811		43,811				43,811
	Capital Costs:	-	-		-				-
	Overheads:	83,631	84,661		84,661				84,661
	Total Appropriation	\$ 560,259	561,289	\$ -	\$ 561,289	\$ -	\$ -	\$ -	\$ 561,289

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Trade Development and Promotion Services								
	Personnel:	572,368	562,822		562,822				562,822
	Operating Expenses:	41,359	41,359		41,359				41,359
	Capital Costs:	-	-		-				-
	Overheads:	83,631	84,661		84,661				84,661
	Total Appropriation	\$ 697,358	688,842	\$ -	\$ 688,842	\$ -	\$ -	\$ -	\$ 688,842
6.0	Protocol Services			70,000	(70,000)				(70,000)
	Personnel:	380,167	369,067		369,067				369,067
	Operating Expenses:	89,950	129,950		129,950				129,950
	Capital Costs:	-	-		-				-
	Overheads:	52,269	52,913		52,913				52,913
	Total Appropriation	\$ 522,386	551,930	\$ 70,000	\$ 481,930	\$ -	\$ -	\$ -	\$ 481,930
7.0	Regional Relations Administration								
	Personnel:	327,295	369,067		369,067				369,067
	Operating Expenses:	22,350	34,150		34,150				34,150
	Capital Costs:	-	-		-				-
	Overheads:	31,362	31,748		31,748				31,748
	Total Appropriation	\$ 381,007	434,965	\$ -	\$ 434,965	\$ -	\$ -	\$ -	\$ 434,965
8.0	Legal Services								
	Personnel:	210,033	200,487		200,487				200,487
	Operating Expenses:	17,250	17,250		17,250				17,250
	Capital Costs:	-	-		-				-
	Overheads:	20,908	21,165		21,165				21,165
	Total Appropriation	\$ 248,191	238,902	\$ -	\$ 238,902	\$ -	\$ -	\$ -	\$ 238,902
	Sub-Total Outputs Delivered by Ministry	\$ 27,319,401	28,339,024	\$ 70,000	\$ 28,269,024	\$ -	\$ -	\$ -	\$ 28,269,024
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Samoa Export Authority ¹	-	1,237,980	\$ -	1,237,980				1,237,980
	Sub-Total - Outputs Provided by Third Parties	\$ -	\$ 1,237,980	\$ -	\$ 1,237,980	\$ -	\$ -	\$ -	\$ 1,237,980
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	United Nations Development Programme-Apia	500,000	500,000		500,000				500,000
	United Nations Development Programme -Headquarters (Monetary Contribution)	14,085	-		-				-

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2024-25	2025-26						
		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 Nations Membership	75,726	75,726		75,726				75,726
Pacific Community	225,867	225,867		225,867				225,867
Forum Secretariat	271,802	271,802		271,802				271,802
Commonwealth Secretariat	117,727	117,727		117,727				117,727
Commonwealth Fund Technical Cooperation (CFTC)	35,400	35,400		35,400				35,400
UN Disengagement Observer Force	1,174	1,174		1,174				1,174
UN Interim Forces in Lebanon	2,348	2,348		2,348				2,348
Miscellaneous for other UN Assessment	33,297	33,297		33,297				33,297
Pacific Island Centre	11,553	11,553		11,553				11,553
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	44,292	44,292		44,292				44,292
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
Pacific Island Countries Ambassadors Group Fund	-	940		940				940
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

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	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								
Atoa o Samoa Meeting	150,000	200,000		200,000				200,000
Meeting of the Pacific ACP-EU IEPATrade Committee	100,000	-		-				-
Rents & Leases:								
Rents & Leases - FMFMII	358,000	358,000		358,000				358,000
Rents & Leases - Auckland Residences	428,602	-		-				-
VAGST Output Tax	391,057	315,420		315,420				315,420
Sub-Total - Transactions on Behalf of the State	\$ 2,872,088	2,304,704		\$ 2,304,704	\$ -	\$ -	\$ -	\$ 2,304,704
Totals	\$ 30,191,489	31,881,708	\$ 70,000	\$ 31,811,708	\$ -	\$ -	\$ -	\$ 31,811,708
Total Appropriations	\$ 30,191,489	31,881,708	Vote: <u>MINISTRY OF FOREIGN AFFAIRS & TRADE</u>					

Memorandum Items and Notes

For information Only

1 : Refer to page 268 for Details

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.

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Priority Area 1: Alleviating Hardship	
	Key Priority Area 2: Improved Public Health	
	Key Priority Area 3: Quality Education	
	Key Priority Area 4: People Empowerment	
	Key Priority Area 5: Skilled Workforce	
	Key Priority Area 6: Community Development	
	Key Priority Area 7: Agriculture, Fisheries and Aquaculture Productivity	
	Key Priority Area 8: Tourism Revitalization	
	Key Priority Area 9: Business Innovation and Growth	
	Key Priority Area 10: Increased Labour Mobility	
	Key Priority Area 11: Macroeconomic Stability	
	Key Priority Area 12: Empowered Legislation	
	Key Priority Area 13: Improved Accountability	
	Key Priority Area 14: Dynamic Global Relations and Partnerships	
	Key Priority Area 15: Build Climate Resilience	
	Key Priority Area 16: Effective Environmental Protection and Management Frameworks	
	Key Priority Area 17: Enhanced Conservation and Sustainable Use of Natural Resources	
	Key Priority Area 18: Sustainable Energy Development Enhanced	
	Key Priority Area 19: Responsive Public Utility Services	
	Key Priority Area 20: Innovative Information, Communication and Technology Use	
	Key Priority Area 21: Consolidated Infrastructure Management	
Sectoral Goal(s) (Sector Plan)	Finance Sector Plan	
	Agriculture and Fisheries Sector Plan	
	Trade Commerce and Manufacturing Sector Plan	
	Tourism Sector Plan	
	Public Administration Sector Plan	
	Health Sector Plan	
	Education Sector Plan	
	Community Development Sector Plan	
	Law & Justice Sector Plan	
	Water & Sanitation Sector Plan	
	Transport and Infrastructure Sector Plan	
	Communications Sector Plan	
	Energy Sector Plan	
	National Environment Sector Plan	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Provision of high standard policy advice and representation activities towards the management of Samoa's foreign affairs and trade development to the Minister and Government	Output 1: Policy Advice to Minister
		Output 2: Conduct of International Relations Administration
		Output 3: Representation overseas
		Output 4: Bilateral Relations Administration

PERFORMANCE FRAMEWORK

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

PERFORMANCE FRAMEWORK

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 safety.
	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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of policy submissions and reviews endorsed by the Minister	100% of policy submissions and reviews endorsed	20 (or more) Cabinet submissions; feedback reports required of the Ministry in relation to cabinet submissions by other ministries and SOEs
Submission Date of management reports	Submission of 2023-24 Annual Report by October 2024;	Submission of FY2024-25 Annual Report by October 2025
Number of management monitoring reports submitted to the Public Service Commission	4 Quarterly reports to PSC on Human Resource matters	4 Quarterly reports to PSC on Human Resource Management
Completion Date of Consultation on the Foreign Policy	Consultation completed by June 2025 (Final Copy)	Final Consultation completed by June 2026
Completion Date of the Samoan Consulate office and residence project in American Samoa	American Samoa project completed by 30 June 2025	30 June 2026
Completion Date of Key Policy Review	Review of Aid Policy completed by Dec. 2024; Review of Guideline for Diplomatic staff completed Dec. 2024.	Review of Aid Policy completed by June 2026
Percentage of the budget utilization and revenue collection achieved	80 - 100% achievement of budgeted output targets	95% - 100% as per PEFA requirement
Number of confirmed ministerial travel engagements executed.	5 - 6 prioritised travel programs executed and reports submitted to cabinet per year	5 - 10 confirmed ministerial travel engagements executed
Number of Aid Coordinating Committee meetings executed	12 meetings conducted	4 meetings
Date by which the performance plans for FY25/26 and appraisals for FY24/25 are submitted to PSC	New Measure	August 2025

PERFORMANCE FRAMEWORK

Output 2.0 International Relations Administration

Output Manager: ACEO - International Relations Administration

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of policy advices and reports on all international issues conducted and prepared for the CEO	25 briefs/statements/reports on all international issues prepared	25 briefs/statements/reports on relevant international issues prepared
	3 reports submitted on the implementation and follow up of International Conventions	3 reports submitted on the implementation and follow up of International Conventions
	3 local/international meetings or workshops attended	
	4 reports submitted on International Meetings attended	4 reports submitted on International Meetings attended
Number of international meetings attended	4 awareness meetings for key stakeholders on Human Rights and sustainable Development Goals (SDG Taskforce)	4 awareness meetings for key stakeholders on Human Rights and Sustainable Development Goals (SDG Taskforce)
	One (1) new international agreement/treaty signed	6 meetings of the National Mechanism for Implementation, Reporting and Follow-Up, SDG Taskforce and NOSC conducted
Number of new international treaty signed	6 meetings of the NMIRF, SDG Taskforce and NOSC conducted	One (1) new international agreement/treaty signed

3.0 Overseas Missions

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriations is for all the Samoan missions overseas: Wellington, Auckland, Brussels, New York, Canberra, Fiji, American Samoa, Japan, China, Sydney & Geneva. These missions represents Samoa's interests in their respective countries and neighbouring countries. They also serves as the Government of Samoa's official representatives and point of contact with other countries government. This appropriation also funds consular and immigration services to Samoan nationals and to potential visitors from other countries.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Diplomatic Representation		
Number of Official Meetings with the Executive Government	New York: 3 to 4 meetings with U.S. Department of State in Washington	New York: 3 to 4 meetings with U.S. Department of State in Washington
	Canberra: 2 -3 meetings with Australian Governor General, PM and Cabinet Ministers	Canberra: 2 -3 meetings with Australian Governor General, PM and Cabinet Ministers
	Fiji: 2-3 meetings with the Fijian President, Prime Minister and Cabinet Ministers	Fiji: 2-3 meetings with the Fijian President, Prime Minister and Cabinet Ministers
	American Samoa: 15 meetings with Am. Samoa Governor/Government officials	American Samoa: 15 meetings with Am. Samoa Governor/Government officials
	Japan: 100% representation of Samoa in meetings with their Majesties, Cabinet Ministers	Japan: 10 meetings with their Majesties, Cabinet Ministers

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Diplomatic Representation		
Number of Official Meetings with Senior Government Officials	Wellington: 15-16 monthly meetings	Wellington: 15-16 monthly meetings
	New York: 4 to 5 monthly meetings with other Senior US Government officials	New York: 4 to 5 monthly meetings with other Senior US Government officials
	Canberra: 10 - 15 meetings with the Australian Department of Foreign Affairs and Trade officials & other government officials	Canberra: 10 - 15 meetings with the Australian Department of Foreign Affairs and Trade officials & other government officials
	Fiji: 5-6 meetings with the Fijian Ministry of Foreign Affairs and Trade officials & other government officials	Fiji: 5-6 meetings with the Fijian Ministry of Foreign Affairs and Trade officials & other government officials
	China: 6 monthly meetings	China: 6 monthly meetings
Number of Official Samoa-related Reports Submitted for Meeting to CEO MFAT, Treaty bodies and UN agencies	Fiji: 10-15 reports submitted to the CEO and Prime Minister on Regional issues affecting Samoa and the Region	Fiji: 10-15 reports submitted to the MFAT CEO and Prime Minister on Regional issues affecting Samoa and the Region
	Geneva: 10 high-level statements delivered at UN-related meetings & 2 Official Samoa Reports submitted to Treaty Bodies	Geneva: 10 high-level statements delivered at UN-related meetings & 2 Official Samoa Reports submitted to Treaty Bodies
Number of analytical reports and coordination efforts related to elections and candidatures facilitated.	Geneva: 3 elections Samoa participated in the facilitation	Geneva: 3 elections Samoa participated in the facilitation
Number of Meetings with Heads of Missions and Representatives of Foreign Governments and International Organizations	Wellington: 16-17 monthly meetings	Wellington: 16-17 monthly meetings
	New York: 25 to 30 monthly meetings	New York: 25 to 30 monthly meetings
	Fiji: 5-10 meetings	Fiji: 10-15 meetings
	Japan: 10 yearly meetings	Japan: 10 yearly meetings
	China: 10 monthly meetings	China: 10 monthly meetings
	Brussels: 2 Council of Ministers' meetings 2 Joint ACP-EU Parliamentary meetings	Brussels: 2 Council of Ministers' meetings 2 Joint ACP-EU Parliamentary meetings
	New York: 11 to 12 United Nations General Assembly meetings	New York: 11 to 12 United Nations General Assembly meetings
	Japan: 100% bilateral engagement with Prefectural Governments, Mayoral councils and local communities	Japan: 10 bilateral meetings with Prefectural Governments, Mayoral councils and local community meetings
Number of Meetings at Ministerial and Official levels Participated	Brussels: 8 meetings	Brussels: 8 meetings
	Brussels: 2 Joint ACP-EU meetings	Brussels: 2 Joint ACP-EU meetings
	Geneva: 5 meetings	Geneva: 5 meetings
Number of Meetings at Ambassadors level Attended	Brussels: 31 Committee of Ambassadors level meetings & 5 Pacific Ambassadorial meetings	Brussels: 31 Committee of Ambassadors level meetings & 15 Pacific Ambassadorial meetings
	China: 12 Pacific Islands Ambassadors' Group (PIA) meetings	China: 12 Pacific Islands Ambassadors' Group (PIA) meetings
	Geneva: 30 Ambassador level meetings (incl with member states, NGOs and side events)	Geneva: 30 Ambassador level meetings (incl with member states, NGOs and side events)
Number of visits to regional countries for the presentation of credentials	Fiji: 1-2 visits	Fiji: 1-2 visits
Number of visits to other countries of accreditation per year	Japan: 2 - 3 visits	Japan: 2 - 3 visits

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Diplomatic Representation		
Number of Meetings at Committee level Attended	New York: 35 to 45 monthly meetings with the United Nations Committee	New York: 35 to 45 monthly meetings with the United Nations Committee
	Brussels: 30 meetings with the African Caribbean Pacific Sub Committee	Brussels: 30 meetings with the African Caribbean Pacific Sub Committee
Number of Bilateral and Multilateral Meetings Engagement	Canberra: 15 PALM Scheme meetings	Canberra: 15 PALM Scheme meetings
	Brussels: 22 key bilateral partner nations meetings	Brussels: 22 key bilateral partner nations meetings
	Brussels: 40 key multilateral organizations meetings	Brussels: 40 key multilateral organizations meetings
	Japan: 100% engagement with members of the diplomatic corps in Japan and in other accredited countries	Japan: 10 engagement
Number of Regional & International meetings, seminars & training courses attended	New York: 9-10 attended per year	New York: 9-10 attended per year
	Canberra: 5-6 attended	Canberra: 5-6 attended
	Fiji: 15-20 attended	Fiji: 30-40 attended
	New York: 11-14 regional and sub-regional group meetings and other meetings at UN attended per month	New York: 11-14 regional and sub-regional group meetings and other meetings at UN attended per month
Number of Official/ Diplomatic Receptions, Lunches and Dinner Attended	Wellington: 11-12 functions per month	Wellington: 11-12 functions per month
	Auckland: 20 functions	Auckland: 20 functions
	Brussels: 5 functions per year	Brussels: 5 functions per year
	New York: 11-12 functions for month	New York: 11-12 functions for month
	Canberra: 60 functions	Canberra: 60 functions
	Fiji: 15-20 functions	Fiji: 15-20 functions
	Japan: 100% participation	Japan: (insert a number)
	China: 6-7 functions per month	China: 6-7 functions per month
	Sydney: 30 functions	Sydney: 30 functions
Number of Official/ Diplomatic Receptions, Lunches and Dinner Hosted	Wellington: 2-3 functions per month	Wellington: 2-3 functions per month
	New York: 3-5 functions per month	New York: 3-5 functions per month
	Canberra: 10 functions	Canberra: 10 functions
	Fiji: 5-6 functions	Fiji: 5-6 functions
	Japan: 30-35 function per year	Japan: 30-35 function per year
	China: 10-12 functions	China: 10-12 functions
Number of Speaking Engagements with Samoan Communities	Auckland: 10 speaking engagement	Auckland: 10 speaking engagement
	Sydney: 30 speaking engagement	Sydney: 30 speaking engagement
Hospitality & Reception		
Number of Visits Facilitated for Samoa Government and Other dignitaries	Auckland: 50 visits for Samoa Government dignitaries	Auckland: 50 visits for Samoa Government dignitaries
	Brussels: 100% facilitation of all relevant arrangements for Samoa Government dignitaries	Brussels: 100% facilitation of all relevant arrangements for Samoa Government dignitaries
	New York: 7 to 8 annual visits facilitated for Samoa Government and other Pacific Regional Groups dignitaries	New York: 7 to 8 annual visits facilitated for Samoa Government and other Pacific Regional Groups dignitaries

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Hospitality & Reception		
Number of Visits Facilitated for Samoa Government and Other dignitaries	Canberra: 5 - 6 visits facilitated for Samoa Government dignitaries	Canberra: 3-5 visits facilitated for Samoa Government dignitaries
	Fiji: 10-15 visits for Samoa Government dignitaries	Fiji: 10-15 visits for Samoa Government dignitaries
	Japan: 100% timely facilitation of official visits from Samoa dignitaries and Japanese dignitaries visiting Samoa	Japan: 10 visits for Samoa Government dignitaries
	Sydney: 30 visits for Samoa Government dignitaries	Sydney: 3-5 visits for Samoa Government dignitaries
	Geneva: 3 visits for Samoa Government dignitaries	Geneva: 3 visits for Samoa Government dignitaries
Consular & Immigration Services		
Number of Apostille Documents Certified/ Facilitated	Wellington: 14-15 documents certified per month	Wellington: 14-15 documents certified per month
	New York: 4-5 documents certified per year	New York: 4-5 documents certified per year
	Canberra: 7-11 documents facilitated	Canberra: 3-5 documents facilitated
	Fiji: 3-5 documents certified	Fiji: 2-3 documents certified
Number of Passports Facilitated/ Issued	Auckland: 1000-1500 facilitated	Auckland: 1000-1500 facilitated
	Brussels: 100% facilitation of all applications and enquiries	Brussels: 1-5 passports facilitated
	New York: 16-20 issued yearly	New York: 16-20 issued yearly
	Canberra: 6-7 facilitated	Canberra: 6-7 facilitated
	Fiji: 5-10 facilitated	Fiji: 5-10 facilitated
	American Samoa: 500 issued	American Samoa: 500 issued
	China: 5-7 issued	China: 2-3 facilitated yearly
	Sydney: 25 facilitated	Sydney: 25-30 facilitated
Number of Passport Waiver Letters Issued	Auckland: 50-100 waiver letter	Auckland: 50-100 waiver letter
	American Samoa: 30 waiver letter	American Samoa: 100-150 waiver letter
	Sydney: 20 waiver letter	Sydney: 20 waiver letter
Number of Passport Extension	American Samoa: 40 extension granted	American Samoa: 40 extension granted
Number of Passport Endorsement	Auckland: 5 endorsement facilitated	Auckland: 5 endorsement facilitated
	American Samoa: 40 endorsement issued	American Samoa: 40 endorsement issued
Number of Foreign Passport Endorsement of Exemption processed	Auckland: 300-350 endorsement of exemption facilitated	Auckland: 350-600 endorsement of exemption facilitated
	Sydney: 200 endorsement of exemption facilitated	Sydney: 200-400 endorsement of exemption facilitated
Number of Birth, Deaths, and Marriages Certificate facilitated/ issued / Police Reports obtained from Samoa	Auckland: 200 birth certificates/ police reports obtained from Samoa	Auckland: 200 birth certificates/ police reports obtained from Samoa
	Brussels: 100% enquires facilitated	Brussels: 100% enquires facilitated
	New York: 6-10 births, deaths & marriages certificate issued yearly	New York: 6-10 births, deaths & marriages certificate issued yearly
	Canberra: 3-7 births, deaths & marriage certificates facilitated	Canberra: 3-7 births, deaths & marriage certificates facilitated

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Consular & Immigration Services		
Number of Birth, Deaths, and Marriages Certificate facilitated/ issued / Police Reports obtained from Samoa	Fiji: 4-6 births, deaths & marriage certificates issued	Fiji: 4-6 births, deaths & marriage certificates issued
	American Samoa: 30 births, deaths & marriage certificates issued	American Samoa: 30 births, deaths & marriage certificates issued
	Japan: 2-3 births, deaths & marriage certificates facilitated	Japan: 2-3 births, deaths & marriage certificates facilitated
	Sydney: 25 birth certificates/ police reports obtained from Samoa	Sydney: 25 birth certificates/ police reports obtained from Samoa
Number of Confirmation of citizenship	American Samoa: 40 citizenship approved & issued	American Samoa: 80 citizenship approved & issued
	Canberra: 70-90 exemption stamps issued & enquiries facilitated	Canberra: 70-90 exemption stamps issued & enquiries facilitated
Number of other documents issued/ certified/ facilitated	Brussels: 100% certification of documents facilitated	Brussels: 100% certification of documents facilitated
	New York: 12-15 documents	New York: 12-15 documents
	Canberra: 12-14 documents	Canberra: 12-14 documents
	Fiji: 20-30 documents	Fiji: 20-30 documents
	Sydney: 40 documents	Sydney: 40 documents
Number of Certificate of Identities (COI) Issued	Auckland: 50 COI	Auckland: 50 COI
	New York: 8-10 COI	New York: 8-10 COI
	Canberra: 7-11 COI	Canberra: 7-11 COI
	Fiji: 2-3 COI	Fiji: 2-3 COI
	American Samoa: 8 COI	American Samoa: 8 COI
	New Measure	Sydney: 7-11 COI
Number of Visas Facilitated/ Issued annually for Work and Study attachments	New York: 5-6 visa issued	New York: 5-6 visa issued
	Canberra: 2-4 facilitated	Canberra: 2-4 facilitated
Number of visas facilitated for government Ministers and officials attending overseas conferences etc	Canberra: 18-21 visa facilitated	Canberra: 5-10 visa facilitated
Number of travel permits issued (7Days Ok Board Permit, 14Days Permit, 30 Days Permit, 60Days Permit & Transit Permit)	American Samoa: 3500 travel permits issued	American Samoa: 4000 travel permits issued
Number of Consular Enquiries facilitated	China: 7-8 enquiries facilitated per month	China: 7-8 enquiries facilitated per month
	Geneva: 100% facilitation	Geneva: 2-4 enquiries facilitated
Samoan Scholarship Students		
Number of scholarship briefings for scholarship students	Fiji: 5-7 briefings	Fiji: 5-7 briefings
	Japan: 4 briefings	Japan: 4 briefings
	China: 3-4 briefings	China: 3-4 briefings
Number of Samoan students counselled annually	Fiji: 90% students counselled	Fiji: 20 students counselled
	Japan: 10 students counselled	Japan: 10 students counselled
	China: 25-35 new scholarship students	China: 25-35 new scholarship students

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Samoan Scholarship Students		
Number of Reports to be provided to the Staff Training and Scholarship Committee (STSC)	Fiji: 5-7 reports on students, 2-5 individual assessment reports at the end of each semester	Fiji: 5-7 reports on students, 2-5 individual assessment reports at the end of each semester
Number of student counselling services provided	Fiji: 5-10 reports on student issues	Fiji: 5-10 reports on student issues
	China: 12-15 counselling, 6 pastoral care visits	China: 12-15 counselling, 6 pastoral care visits
Number of Visas Facilitated/ Issued to students annually	New York: 1-3 visa issued	New York: 1-3 visa issued
	New Measure	China: 2-4 visa facilitated
Trade & Investment Support		
Number of Trade & Investment Missions facilitated	Auckland: 4-5 missions	Auckland: 4-5 missions
	American Samoa: 5 missions	American Samoa: 5 missions
	Sydney: 4-5 missions	Sydney: 4-5 missions
Number of Trade Related Meetings/Seminars, Fairs, etc. attended/ participated	Auckland: 5 trade related meetings/ seminars participated	Auckland: 5-10 trade related meetings/ seminars participated
	Japan: 8 trade related meetings/ seminars participated	Japan: 8 trade related meetings/ seminars participated
	China: 15-20 trade related meetings/ seminars participated	China: 15-20 trade related meetings/ seminars participated
	Sydney: 5 trade related meetings/ seminars participated	Sydney: 5 trade related meetings/ seminars participated
	Geneva: 2 trade-related meetings/ seminars participated	Geneva: 2 trade-related meetings/ seminars participated
Number of Trade Enquiries facilitated per month	China: 12-15 enquiries facilitated	China: 12-15 enquiries facilitated
Tourism		
Number of General Enquiries facilitated (not limited to tourism, education, research, health, business and legal)	Auckland: 5000 enquiries facilitated	Auckland: 5000 enquiries facilitated
	Brussels: 100% enquires facilitated	Brussels: 100% enquires facilitated
	Canberra: 10-15 enquiries	Canberra: 10-15 enquiries
	China: 10 enquiries per month	China: 10 enquiries per month
Number of Tourism/ Business meetings, seminars, expos, etc attended	China: 10-17 meetings/ seminars/ expo etc	China: 10-17 meetings/ seminars/ expo etc

4.0 Bilateral Relations Administration

Output Manager: ACEO - Bilateral Relations Division

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of High Level Bilateral policy dialogues conducted	3-6 High Level Bilateral policy dialogues conducted and reported. 10 - 15 Bilateral Aid coordination Talks (operational level with Resident missions/DP personal/missions	3-6 High Level Bilateral policy dialogues & Senior officials talks conducted with Development partners, Foreign Govts and Resident missions; 10-15 Bilateral Aid coordination talks (operational level) with Resident missions / DP personnel/missions.

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of Bilateral Country portfolios & Briefs encompassing Samoa's bilateral relations on development cooperation partnerships & technical assistance programmes, people to people links, mutual issues of interest, and concern, high level visits etc	20-50 Comprehensive briefs prepared as briefing material /information paper, interventions for bilateral with visiting dignitaries/ high level visits overseas/meetings, missions etc	20-50 Comprehensive briefs prepared as briefing material /information paper, interventions for bilateral with visiting dignitaries/ high level visits overseas/meetings, missions etc
Number of MOUs/ Agreements and Exchange of Notes between GOS & Development partners executed and ready for signing including corresponding press releases/statements for signing	8 - 10 of MOUS and EoN cleared and ready for signing	8 - 10 MOUS and EoN cleared and ready for signing
Number of visits / missions including Round Table consultations facilitated for Technical and design missions, overseas foreign diplomats/dignitaries, technical and advisory personnel & consultants commissioned to undertake reviews, feasibility studies, conduct bilateral talks etc . (Includes mission clearances, planning & facilitating programmes, attending dialogues/meetings)	15- 30 mission clearances & consultations	15- 30 mission clearances & consultations
Number of Aid Coordination Committee (ACC) meetings administered	2 - 4 ACC meetings	2- 4 ACC meetings facilitated and reported

5.0 Trade Development and Promotions Services

Output Manager: ACEO - Trade Development and Promotions Services

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
International / Multilateral trade		
Number of activities participated and awareness initiatives administered to promote participation of key stakeholders in WTO Agreements and Government obligations	2 national consultations conducted and reported; Government representation to at least 4 meetings; Coordinate and participate in at least 1 WTO Ministerial Conference	2 national consultations to be conducted and reported; Government representation to at least 4 meetings; Coordinate and participate in at least 1 WTO Ministerial Conference
Number of activities participated and awareness initiatives administered for key stakeholders in the EU-Pacific IEPA Agreements and Government obligations	1 Trade Committee Meeting ; 4 interventions in High Level Conferences; 2 national/regional consultations conducted on access to EU market	1 Trade Committee Meeting; 4 interventions in High Level Conferences; 2 national/regional consultations to be conducted on access to EU market
Number of activities participated and awareness initiatives administered for key stakeholders in the UK-Pacific EPA Agreements and Government obligations	1 Trade Committee Meeting; 4 interventions in High Level Conferences; 2 national/regional consultations conducted on access to UK market	1 Trade Committee Meeting; anticipate 4 interventions in High Level Conferences; 2 national/regional follow up consultations on access to UK market
Regional Trade Relations		
Number of PACER Plus Governance meetings attended	4 regional and national activities participated by key agencies; 4 private sector beneficiaries; 3 meetings attended;	4 regional and national activities for participation by key agencies; 4 private sector beneficiaries; 3 meetings for attendance
Number of PICTA meetings attended, and interventions made	1 PICTA meeting, and 1 policy brief paper	1 PICTA meeting, and 1 policy brief paper
Number of Pacific Aid for Trade Initiatives meeting attended	2 meetings held during the period under PAFTs	2 meetings expected to be held during the period under PAFTs

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Regional Trade Relations		
Number of policy papers and interventions made for the Forum Trade Ministers regional forum meetings	2 policy papers submitted; 4 interventions for meetings provided	2 policy papers to be submitted; interventions for meetings to be provided
Bilateral Trade Relations		
Number of administrative undertakings to promote trade relations with the Government of American of Samoa	2 trade policy advice papers; Coordinate and provide effective Secretariat services to 2 Meetings	2 trade policy advice papers; Coordinate and provide effective Secretariat services to 2 Meetings
Number of bilateral trade relations with other countries not covered by trade arrangements	2 bilateral discussions held; 1 policy paper or national options assessment	2 bilateral discussions held; 1 policy paper or national options assessment
Trade Promotion		
Number of trade promotion activities conducted	2 trade promotion missions conducted; 2 International Trade Shows facilitated;	2 trade promotion missions conducted; 2 International Trade Shows facilitated.
Number of engagements with stakeholders through NWCTA	At least 1 NWCTA meeting held in the year; Circulation of Capacity Building Opportunities to Government Agencies (>5)	At least 1 NWCTA meeting held in the year; 5 (ore more) Capacity Building Opportunities for Government Agencies circulated

6.0 Protocol Services

Output Manager: ACEO - Protocol Services

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of diplomatic privileges and Immunities accorded/provided	1 New diplomatic missions established in Samoa; 60 - 100 diplomatic clearances issued for foreign aircrafts and vessels; 70 - 100 diplomatic duty exceptions processed (including donations and gifts for CHOGM preparations); 2 of new diplomatic missions accredited to Samoa; 100 of diplomatic staff accredited to Samoa; 70 new diplomatic vehicles registered with LTA;	5-10 proposals to establish diplomatic relations; 5-10 Joint Communiques to facilitate establishment of diplomatic relations; 60-100 expected diplomatic clearances for routine surveillances, emergencies (flights for the Manawanui operation-resolution), overflights and landings and docking for military aircrafts and vessels; 70-80 duty exemptions (increase due to new French Embassy); 50-60 requested diplomatic visas/TRP; 70 DC plates issued/renewal of registrations for FY; 15-20 airport passes for diplomatic missions.
Number of protocol services provided	12 agreements granted for new Heads of Missions in Samoa and overseas who are accredited to Samoa; 160 airport facilitation for visiting VIPs including CHOGM delegations; 100 High-Level visits to Samoa; 10 credentials presented to the Head of State; 1 New Samoa Honorary Consuls established overseas; 2 Exequaturs and Letters of Commission issued	20-30 agreements for Heads of Missions (resident & non-resident since moratorium from CHOGM) accredited to Samoa; arrange & facilitate 15-30 presentation of credentials for resident & non-resident Heads of Missions accredited to Samoa; 50-60 airport facilitation for VIPs/Ambassadors/Guests of Government; 2-5 High Level Visits for Independence/Atoa o Samoa; 1-3 Exequaturs for proposed foreign Honorary Consuls in Samoa.
Number of consular services provided	20 consular related cases facilitated including emergency /crisis situations overseas and deportees; 200 foreign visa requests facilitated; 100 requests for public documents facilitated for overseas missions; 350 - 400 apostilles issued;	10-20 assisted consular cases for distress nationals/emergencies/crisis situations; 20-30 facilitation of approval for repatriation of deportees; 80-100 facilitation of visas; 120-150 public documents from our overseas missions facilitated; 350-400 apostilles issued.

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Completion date of the Draft Guidelines for Diplomatic and Consular Corps in Samoa is developed (including International organizations)	Completion of the Draft Guidelines for Diplomatic and Consular Corps in Samoa is developed (including International organizations) by June 2025	Draft Guidelines for Diplomatic & Consular Corps in Samoa by June 2025; Any additions and consultations to be completed by June 2026.
Number of speeches and country statements/ briefs prepared	30 - 50 Draft remarks for Special receptions, remarks for the presentation of credentials for the Head of State, Briefs for meetings for the Prime Minister/Head of State on specific issues and draft country briefs	40-50 remarks to draft for national day, commemorations of events, receptions for visits for the Prime Minister, statements for presentation of credentials for the Head of State,; 15-20 press releases for presentation of credentials; 30-50 country briefs/briefs on specific issues.

7.0 Regional Relations Administration

Output Manager: ACEO - Regional Relations Administration

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of policy advice/briefs, statements, reports on regional issues prepared and endorsed vis relations with Pacific Island governments and related regional development partners, Pacific Islands Forum, SPC, SPREP, FFA, PASO, PIDP as required.	25-30 policy advice/briefs, statements, and reports prepared and endorsed vis relations with Pacific Island governments and related regional development partners, Pacific Islands Forum, SPC, SPREP, FFA, PASO, PIDP as required.	25-30
Number of official representations/interventions at regional and national meetings	50+ regional and national meetings attended vis Pacific Islands Forum Leaders meetings, Forum ministerial and FOC and sub-committee meetings; Pacific ACP Leaders Meetings; SPC/CRGA and related CRGA Sub-Committee meetings; FFA/FFC and ministerial meetings; SPREP and related Member Working Group and ministerial meetings; PASO governing body and related aviation officials meetings; and PIDP Pacific Islands Conference of Leaders Meetings, Standing Committee and Working Group meetings; 25-30 related policy advice/briefs, statements/interventions, and reports prepared and endorsed	50+ regional and national meetings attended vis Pacific Islands Forum Leaders meetings; Forum ministerial and FOC and sub-committee meetings; Pacific ACP Leaders Meetings; SPC/CRGA and related CRGA Sub-Committee meetings; FFA/FFC and ministerial meetings; SPREP and related Member Working Group and ministerial meetings; PASO governing body and related aviation officials meetings; and PIDP Pacific Islands Conference of Leaders Meetings, Standing Committee and Working Group meetings
Number of regional meetings and dignitaries hosted in Samoa	2 or more regional meetings; 5 or more regional dignitaries hosted	2 or more regional meetings; 5 or more regional dignitaries hosted
Number of meetings on key regional issues attended	Key Outcome documents prepared and endorsed: Pacific Islands Forum Leaders' Communique; Pre-Forum Forum Officials Committee Outcomes and FOC Budget Outcomes; PACPA Leaders Outcomes; Forum Foreign Ministers Outcomes; Forum Economic Ministers Outcomes; Pacific Islands Forum Women Leaders Ministerial Outcomes; 2050 Strategy Implementation Plan reports; Review of the Regional and Security Architectures reports; PLGED Implementation report; CRGA and SPC Conference Outcomes; CRGA Subcommittee for the Strategic Plan report; SPC Independent Institutional Review report; SPREP Officials and Environment Ministers Outcomes; SPREP Member WG meeting reports on Independent Corporate Review and Mid-Term Review of the SPREP Strategic Plan; SPREP Remuneration Review; and Finance and Resources Sustainability Strategy; FFC and FFA Ministerial meeting outcomes; US-Pacific Islands Countries US Treaty Negotiations; PICL Communique;	Key Outcome documents prepared and endorsed: Pacific Islands Forum Leaders' Communique; Pre-Forum Forum Officials Committee Outcomes and FOC Budget Outcomes; PACPA Leaders Outcomes; Forum Foreign Ministers Outcomes; Forum Economic Ministers Outcomes; Pacific Islands Forum Women Leaders Ministerial Outcomes; 2050 Strategy Implementation Plan reports; Review of the Regional and Security Architectures reports; PLGED Implementation report; CRGA and SPC Conference Outcomes; CRGA Subcommittee for the Strategic Plan report; SPC Independent Institutional Review report; SPREP Officials and Environment Ministers Outcomes; SPREP Member WG meeting reports on Independent Corporate Review and Mid-Term Review of the SPREP Strategic Plan; SPREP Remuneration Review; and Finance and Resources Sustainability Strategy; FFC and FFA Ministerial meeting outcomes; US-Pacific Islands Countries US Treaty Negotiations; PICL Communique;

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of updates of database and MFAT website on regional relations vis Pacific Island country and CROP agency details	Quarterly	4 updates

8.0 Legal Services

Output Manager: ACEO - Legal Services

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of Legal Policy advice for foreign relations (diplomatic privileges and immunities), foreign policy, trade policy, foreign representation, protocol services, and implementation of international obligations	New Measure	10 advice provided assist with national reporting, legal reviews of any policy documents (internal, governmental, regional or international), mutual legal assistance or extradition requests etc). Includes both advice within Capital and to all Overseas Missions.
Number of International Treaty Making Manual Advice provided to Government Ministries and Agencies	New Measure	10 advice provided on: International Treaty Making Manual and specific treaty action for all/any international treaty; All bilateral and multilateral agreements, binding or non-binding; Internal or external advice to all Government Ministries and Agencies
Number of administrative Legal Advice and Legal Policy (Contracts) completed.	New Measure	10 advice provided during procurement (clearance and approval of tender documents, evaluation, and award); contract review/ approval and execution; and contract interpretation and advice.
Number of Legislative Orders and warrant of appointment prepared	New Measure	2 Subsidiary Legislation (orders and warrants of appointment); 1 Principal legislation.
Number of meetings on the Progress of the National Maritime Boundary Delimitation with New Zealand, France, USA and Tonga	New Measure	1 meeting of the National Maritime Boundaries Committee, 1 Bilateral with neighbouring country

MINISTRY OF HEALTH

Responsible Minister: Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
	Number of Positions Approved	1804	1,833						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to Minister			110,000	(110,000)	1,657,009	6,404,366		7,951,375
	Personnel:	1,206,354	1,335,039		1,335,039				1,335,039
	Operating Expenses:	140,887	147,798		147,798				147,798
	Capital Costs:	-	-		-				-
	Overheads:	184,574	157,376		157,376				157,376
	Total Appropriation	\$ 1,531,815	1,640,213	\$ 110,000	\$ 1,530,213	\$ 1,657,009	\$ 6,404,366	\$ -	\$ 9,591,588
2.0	Ministerial Support					974,818			974,818
	Personnel:	349,030	382,330		382,330				382,330
	Operating Expenses:	186,765	161,200		161,200				161,200
	Capital Costs:	-	-		-				-
	Overheads:	184,574	157,376		157,376				157,376
	Total Appropriation	\$ 720,369	700,906	\$ -	\$ 700,906	\$ 974,818	\$ -	\$ -	\$ 1,675,724
3.0	Strategic Planning, Policy and Research Services								
	Personnel:	549,699	631,505		631,505				631,505
	Operating Expenses:	52,440	60,500		60,500				60,500
	Capital Costs:	-	-		-				-
	Overheads:	369,148	314,752		314,752				314,752
	Total Appropriation	\$ 971,287	1,006,757	\$ -	\$ 1,006,757	\$ -	\$ -	\$ -	\$ 1,006,757
4.0	Quality Assurance, Performance and Development								
	Personnel:	682,270	632,986		632,986				632,986
	Operating Expenses:	570,820	571,820		571,820				571,820
	Capital Costs:	-	-		-				-
	Overheads:	369,148	314,752		314,752				314,752
	Total Appropriation	\$ 1,622,238	1,519,558	\$ -	\$ 1,519,558	\$ -	\$ -	\$ -	\$ 1,519,558

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
5.0	Rehabilitative and Clinical Support Services			20,000	(20,000)				(20,000)
	Personnel:	1,046,191	2,131,374		2,131,374				2,131,374
	Operating Expenses:	53,523	1,121,770		1,121,770				1,121,770
	Capital Costs:	-	-		-				-
	Overheads:	369,148	314,752		314,752				314,752
	Total Appropriation	\$ 1,468,862	3,567,896	\$ 20,000	\$ 3,547,896	\$ -	\$ -	\$ -	\$ 3,547,896
6.0	Health Security and Disease Surveillance Services			10,000	(10,000)				(10,000)
	Personnel:	1,479,588	1,255,928		1,255,928				1,255,928
	Operating Expenses:	82,541	82,365		82,365				82,365
	Capital Costs:	-	-		-				-
	Overheads:	369,148	314,752		314,752				314,752
	Total Appropriation	\$ 1,931,277	1,653,045	\$ 10,000	\$ 1,643,045	\$ -	\$ -	\$ -	\$ 1,643,045
7.0	Pharmaceutical, Medical Equipment and Supplies Services								
	Personnel:	624,869	596,481		596,481				596,481
	Operating Expenses:	11,255,573	14,665,820		14,665,820				14,665,820
	Capital Costs:	-	-		-				-
	Overheads:	369,148	314,752		314,752				314,752
	Total Appropriation	\$ 12,249,590	15,577,053	\$ -	\$ 15,577,053	\$ -	\$ -	\$ -	\$ 15,577,053
8.0	Plant, Infrastructures and Maintenance Services								
	Personnel:	1,336,353	1,558,111		1,558,111				1,558,111
	Operating Expenses:	3,583,838	4,839,008		4,839,008				4,839,008
	Capital Costs:	-	-		-				-
	Overheads:	369,148	314,752		314,752				314,752
	Total Appropriation	\$ 5,289,339	6,711,871	\$ -	\$ 6,711,871	\$ -	\$ -	\$ -	\$ 6,711,871

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
9.0	Health Information Technology Services								
	Personnel:	637,066	1,370,676		1,370,676				1,370,676
	Operating Expenses:	587,418	744,802		744,802				744,802
	Capital Costs:	-	-		-				-
	Overheads:	369,148	314,752		314,752				314,752
	Total Appropriation	\$ 1,593,632	2,430,230	\$ -	\$ 2,430,230	\$ -	\$ -	\$ -	\$ 2,430,230
10.0	Health Sector Coordination, Resourcing and Monitoring Services					6,090,411			6,090,411
	Personnel:	393,429	432,279		432,279				432,279
	Operating Expenses:	49,186	49,040		49,040				49,040
	Capital Costs:	-	-		-				-
	Overheads:	369,148	314,752		314,752				314,752
	Total Appropriation	\$ 811,763	796,071	\$ -	\$ 796,071	\$ 6,090,411	\$ -	\$ -	\$ 6,886,482
11.0	Clinical - TTM Hospital clinical health services			970,000	(970,000)				(970,000)
	Personnel:	13,883,179	11,427,454		11,427,454				11,427,454
	Operating Expenses:	1,453,656	2,008,656		2,008,656				2,008,656
	Capital Costs:	-	-		-				-
	Overheads:	4,614,354	3,934,405		3,934,405				3,934,405
	Total Appropriation	\$ 19,951,189	17,370,515	\$ 970,000	\$ 16,400,515	\$ -	\$ -	\$ -	\$ 16,400,515
12.0	Clinical - Laboratory & Pathology Services			300,000	(300,000)				(300,000)
	Personnel:	2,185,916	2,305,458		2,305,458				2,305,458
	Operating Expenses:	5,276,756	5,301,733		5,301,733				5,301,733
	Capital Costs:	-	-		-				-
	Overheads:	922,871	786,881		786,881				786,881
	Total Appropriation	\$ 8,385,543	8,394,072	\$ 300,000	\$ 8,094,072	\$ -	\$ -	\$ -	\$ 8,094,072

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION		2025-26						
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
Clinical - Medical Imaging and Radiology Services			300,000	(300,000)	82,418			(217,582)
Personnel:	1,990,225	1,938,676		1,938,676				1,938,676
Operating Expenses:	303,310	305,550		305,550				305,550
Capital Costs:	-	-		-				-
Overheads:	922,871	786,881		786,881				786,881
Total Appropriation	\$ 3,216,406	3,031,107	\$ 300,000	\$ 2,731,107	\$ 82,418	\$ -	\$ -	\$ 2,813,525
Clinical - Dental Health Services			392,750	(392,750)				(392,750)
Personnel:	2,061,554	2,155,516		2,155,516				2,155,516
Operating Expenses:	979,014	1,117,927		1,117,927				1,117,927
Capital Costs:	-	-		-				-
Overheads:	922,871	786,881		786,881				786,881
Total Appropriation	\$ 3,963,438	4,060,324	\$ 392,750	\$ 3,667,574	\$ -	\$ -	\$ -	\$ 3,667,574
Clinical - Pharmaceutical Services			1,500,000	(1,500,000)				(1,500,000)
Personnel:	1,120,729	1,132,439		1,132,439				1,132,439
Operating Expenses:	103,579	183,579		183,579				183,579
Capital Costs:	-	-		-				-
Overheads:	922,871	786,881		786,881				786,881
Total Appropriation	\$ 2,147,179	2,102,899	\$ 1,500,000	\$ 602,899	\$ -	\$ -	\$ -	\$ 602,899
Clinical - MTII Hospital Services			600,000	(600,000)				(600,000)
Personnel:	6,528,611	6,797,626		6,797,626				6,797,626
Operating Expenses:	1,411,215	3,021,105		3,021,105				3,021,105
Capital Costs:	-	-		-				-
Overheads:	1,845,742	1,573,762		1,573,762				1,573,762
Total Appropriation	\$ 9,785,568	11,392,493	\$ 600,000	\$ 10,792,493	\$ -	\$ -	\$ -	\$ 10,792,493

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
17.0	Clinical - Integrated Nursing Care Services								
	Personnel:	20,651,309	20,728,341		20,728,341				20,728,341
	Operating Expenses:	252,891	250,167		250,167				250,167
	Capital Costs:	-	-		-				-
	Overheads:	1,845,742	1,573,762		1,573,762				1,573,762
	Total Appropriation	\$ 22,749,941	22,552,271	\$ -	\$ 22,552,271	\$ -	\$ -	\$ -	\$ 22,552,271
18.0	Public Health - Health Protection & Enforcement			40,000	(40,000)				(40,000)
	Personnel:	891,073	1,067,147		1,067,147				1,067,147
	Operating Expenses:	236,952	403,147		403,147				403,147
	Capital Costs:	-	-		-				-
	Overheads:	922,871	786,881		786,881				786,881
	Total Appropriation	\$ 2,050,896	2,257,175	\$ 40,000	\$ 2,217,175	\$ -	\$ -	\$ -	\$ 2,217,175
19.0	National Health Wellness and Family Health Services								
	Personnel:	1,627,493	1,717,407		1,717,407				1,717,407
	Operating Expenses:	69,534	1,203,470		1,203,470				1,203,470
	Capital Costs:	-	-		-				-
	Overheads:	922,871	786,881		786,881				786,881
	Total Appropriation	\$ 2,619,898	3,707,758	\$ -	\$ 3,707,758	\$ -	\$ -	\$ -	\$ 3,707,758
20.0	Public Health - Rural District Hospitals & Community Health services			257,250	(257,250)				(257,250)
	Personnel:	12,088,398	12,527,903		12,527,903				12,527,903
	Operating Expenses:	601,800	655,400		655,400				655,400
	Capital Costs:	-	-		-				-
	Overheads:	1,292,019	1,101,633		1,101,633				1,101,633
	Total Appropriation	\$ 13,982,217	14,284,936	\$ 257,250	\$ 14,027,686	\$ -	\$ -	\$ -	\$ 14,027,686
	Sub-Total Outputs Delivered by Ministry	\$117,042,449	124,757,154	\$ 4,500,000	\$120,257,154	\$ 8,804,656	\$ 6,404,366	\$ -	\$135,466,176

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2024-25	2025-26						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Samoa National Kidney Foundation ³	10,996,103	12,000,000		12,000,000				12,000,000
Non Communicable Diseases Clinic	200,000	200,000		200,000				200,000
Red Cross	100,000	100,000		100,000				100,000
Samoa Cancer Society	100,000	100,000		100,000				100,000
GOSHEN Trust	100,000	100,000		100,000				100,000
Samoa Family Health	50,000	50,000		50,000				50,000
METI	100,000	100,000		100,000				100,000
Sub-total Outputs provided by Third Parties	\$ 11,646,103	12,650,000	\$ -	\$ 12,650,000	\$ -	\$ -	\$ -	\$ 12,650,000
Transactions on Behalf of the State:								
Membership Fees								
WHO Contribution	35,000	35,000		35,000				35,000
Red Cross Contribution	5,800	5,800		5,800				5,800
Counterpart Costs to Development Projects								
Phase 1: ADB System Strengthening for Effective Coverage of new Vaccines in the Pacific	500,000	500,000		500,000				500,000
Phase 11: ADB System Strengthening for Effective Coverage of new Vaccines	200,000	200,000		200,000				200,000
COVID19 Emergency Response Project	100,000	100,000		100,000				100,000
Government Policies / Initiatives								
Drinking Water Quality and Sanitation Monitoring and Awareness Program	120,500	-		-				-
Operations for Health Experts (Chinese Doctors)	300,000	350,000		350,000				350,000

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
Samoa Health Programs for Results	5,965,993	5,769,231		5,769,231				5,769,231
Overseas Medical Treatment Scheme	6,000,000	12,000,000		12,000,000				12,000,000
Medical Specialist Clinic	3,000,000	3,000,000		3,000,000				3,000,000
MOH Facilities Insurance(TTMH, MTII, MOH Headquarter & Pharmaceutical Warehouses)	650,000	650,000		650,000				650,000
Vaccine Supplies	1,090,000	-		-				-
HEOC Operations	500,000	500,000		500,000				500,000
Returning Graduates (Health Care Professionals)	1,631,052	1,631,052		1,631,052				1,631,052
Rents & Leases:								
Land Lease - District Hospitals	93,750	93,750		93,750				93,750
Rents & Leases (FMFM11)	34,200	34,200		34,200				34,200
VAGST Output Tax	7,749,375	8,399,227		8,399,227				8,399,227
Sub-Total - Transactions on Behalf of the State	\$ 27,975,670	33,268,260	\$ -	\$ 33,268,260	-	\$ -	\$ -	\$ 33,268,260
Totals	\$156,664,221	170,675,414	\$ 4,500,000	\$166,175,414	8,804,656	\$ 6,404,366	\$ -	\$181,384,436
Total Appropriations	\$156,664,221	170,675,414	Vote: <u>MINISTRY OF HEALTH</u>					

Memorandum Items and Notes

For information Only

- 1 : Refer to pages XIV - XVI for Details
- 2 : Refer to page XVII - XVIII for Details
- 3 : Refer to page 258 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF HEALTH

Legal Basis

The Ministry of Health is governed by the Ministry of Health Act 2006 amended in 2019, Health Ordinance 1959 and International Health Regulations 2005. The Ministry of Health is mandated to provide health services including health promotion, health primordial and health care services. It is also responsible for the administration or enforcement of health legislations and regulations.

Mandate/Mission

Our mission is as articulated in the Ministry of Health Corporate Plan 2020/21-2022/23 is to provide comprehensive people-centred healthcare services through delivering preventative, promotive, curative and rehabilitation services; and continue to empower people of Samoa to take ownership of their health.

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;

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	KPA 2: Improved Public Health	
Sectoral Key Outcomes (Health Sector Plan 2020-2030)	Key Outcome 1: "Improved health systems, governance,and administration"	
	Key Outcome 2: "Improved prevention, control and management of communicable and neglected tropical diseases"	
	Key Outcome 3: "Improved prevention, control and management of Non-communicable diseases"	
Performance Framework - Goals, Outcomes and Outputs		
Ministry Level Goals & Outputs (MOH Corporate Plan 2020/21-2022/23)	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Strengthened health system governance to accelerate Universal Health Coverage	All Outputs

PERFORMANCE FRAMEWORK

Performance Framework - Goals, Outcomes and Outputs		
Ministry Level Goals & Outputs (MOH Corporate Plan 2020/21-2022/2023)	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	End epidemics of Neglected Tropical and Communicable Diseases	All Outputs
	Combat NCDs and minimise NCD preventable deaths	
	Promote universal access to sexual and reproductive health related services	
	Reduced maternal and perinatal mortality, child morbidity and mortality	
	Improve and strengthen people centred health promotion and primordial prevention services	
	Strengthen resilience and adaptive capacity, integrated climate change measures into health policies and strategies, improved public health and climate emergencies response	

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
Strengthened Health Information Systems	Information to be collated and coordinated is very much largely dependant on the support of the partnerships we have with the health sector hence they have an influence to either slow the process or otherwise.

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

This output provide oversight (refer to definition of MOH Services Standard 2014)

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of Health submissions to NPCC and cabinet for endorsement	8 Health Document submissions Cabinet Submissions (OVT Referrals, Trainings, Health Projects Update, Contracts)	At least 10 Health Document Submissions At least 20 OVT Referrals At least 5 Health Projects Update & Contracts
Number of legal advices provided to DG and Minister of Health	at least 10 legal opinions provided/ actioned	At least 10 legal opinions provided/actioned
Number of internal audit/audit spot checks conducted to ensure effective management of MOH resources (financial, human resources, assets, plants and infrastructure)	4 internal audit/spot checks on quarterly basis	4 internal audit, 4 spot checks
Number of monitoring site visits by MOH executive management to all health facilities in both Upolu and Savaii	4 for Upolu on quarterly basis & 4 for Savaii on quarterly basis	Quarterly visits for both Upolu and Savaii
Number of global and regional health negotiations attended	evidence of Samoa's commitment to WHA and WHO RCM	Represent government to negotiations with WHA, WHO RCM, PHMM
Percentage of budget utilization and revenue collection achieved	New Measure	95-100% as per PEFA requirement
Submission of Annual Report to Cabinet and Parliament	MOH Annual Report FY2023/24 to be completed and submitted	Submission of MOH Annual Report FY2024/25

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 Health

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of National and International Forums Organized	New Measure	2
Number of Ministerial Travels Organized	New Measure	2

3.0 Strategic Planning, Policy and Research Services

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

Scope of Appropriation

This output provides strategic planning, policy and research services for the Ministry of Health and Health Sector as articulated in the Health Amendment Act 2019. This includes the development of new Health Documents (Plans, Strategies, Guidelines & Policies); Review and Monitoring of existing Health Documents implementation and strengthen Health Research services including facilitation and coordination of national, regional and global health surveys.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-2025	FY2025-2026
Number of new Health Plans developed	2 new plans/strategies, 2 new guidelines	2 new plans
Number of Plans and Strategies reviewed and monitored	3 existing plans, 2 guidelines to be monitored, reviewed and updated	3 plans; 2 strategies;
Number of research proposals approved	87% of research proposals approved in line with the HRC Guidelines	At least 10 research proposals
Number of policies developed and reviewed	4 new policies completed	3 new policies developed
	4 existing policies monitored review and updated	4 existing policies reviewed
Bi-annual National Health Accounts reports submitted to World Health Organization (WHO)	National Health Accounts FY2019/20 & 2020/21	National Health Accounts FY2021/22 & 2022/23

4.0 Quality Assurance, Performance and Development

Output Manager: ACEO - Quality Assurance, Performance and Development

Scope of Appropriation

This output provides the overarching quality assurance and professional development and performance assessment as well as registration of all Health Professionals and ensure the effective monitoring, regulation and ongoing development of all Healthcare services provision.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of Healthcare Professionals monitored for compliance to professional standards and guidelines.	100%	Medical profession: 70; Dentist: 20; Pharmacists: 12; Nurses: 500; AHP: 50;
Number of assessment and spot checks conducted for all Health facilities and Private Clinics in Upolu and Savai'i	2 health facilities assessment on six monthly basis & 4 spot checks on quarterly basis	Health facilities assessments: 6 monthly basis Spot checks: Quarterly basis

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of narcotics permits screened, processed and issued	at least 50 permits screened, processed and issued	At least 30 permits
Number of professional trainings for health professionals (medical, nursing, dental, pharmacy and other allied health) implemented and reported	at least 15 trainings conducted and reported	At least 15 trainings conducted
Number of new graduates and returning staff who were on government scholarships complied with health bonding system	80%	100
Number of new health professionals recruited on annual basis	At least 2% increase in health professionals recruited on annual basis	Allied Health: at least 2 Medical staff: at least 5 or 3% increase in recruitment annually Nursing: at least 30 or 5% increase in recruitment annually
Number of reports (data collection, investigation & reporting) submitted to DG based upon investigations/complaints from public.	New Measure	2

5.0 Rehabilitative and Clinical Support Services

Output Manager: ACEO - Rehabilitative and Clinical Support Services

Scope of Appropriation

This output provides support for Clinical Healthcare services delivery including Physiotherapy, Dietary services, Social Workers, Speech Therapy, mobility device services, infection prevention and control, Ambulatory services, Central Sterile Supplies and other support services such as Porters and Securities.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of patients referred for physiotherapy intervention assessed and treated	New Measure	50 referrals
Number of Monitoring of Infection Prevention and Control surveillance reports submitted	New Measure	4 monitoring reports
Number of patient requests for medical assistive devices (mobility devices) attended	New Measure	50 patients requests actioned
Number of patients referred to Social Services for psychosocial interventions	New Measure	50 patients
Number of Visits for Dietetic Clinical Outreach program in rural healthcare facilities	New Measure	12
Number of Stocktaking and internal audit conducted for TTM Hospital food supply	New Measure	2
Number of educational and refresher trainings for clinical and support services healthcare staff conducted	New Measure	At least 5 trainings conducted annually
Number of ambulances that fully equipped with essential emergency supplies	New Measure	Main Hospitals (TTM & MTII Hospitals) at least 2 equipped ambulances

6.0 Health Security and Disease Surveillance Services

Output Manager: Assistant Chief Executive Officer - Health Security and Disease Surveillance Services

Scope of Appropriation

This output is responsible for Health Security and Surveillance of Communicable, Neglected tropical diseases and Non-Communicable Diseases in accordance with the Health Ordinance 1959, MOH amendment ACT 2019 and International Health Regulations 2005.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of required surveillance reports (syndromic surveillance reports, Sitreps) submitted	Monthly	12 reports submitted

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of CDCC (Communicable Disease Control Committee) reports submitted to DG and Minister of Health	Monthly	4 quarterly reports (without outbreak) 12 monthly reports (anticipating an outbreak)
Number of aircrafts and vessels cleared at airports and wharfs	100% response once public health emergencies declared	20
Percentage of patients diagnosed with HIV/STI linked to treatment, care and follow-up (95% as aligned to WHO Global Target)	95%	95% of total number of patients
Number of confirmed cases of neglected tropical diseases diagnosed and treated	100%	5
Timely responses to Health security and Disease surveillance issues upon notification. (Lab confirmed cases- Communicable Diseases, Health Securities at point of entry)	Within 24 Hours	Within 24 Hours
Number of Public Health Emergencies and Disease Outbreaks and Rural Health Facilities attended by Physicians	New Measure	4
Number of Public Health Lab tests conducted for Food Handlers and suspected communicable disease cases.	New Measure	500
Number of monitoring reportson Leprosy and TB incidents submitted	New Measure	4 reports
Number of visits to health facilities to ensure compliance to National Health Disaster Risk Management Plan 2017 Climate Adaptation Strategy for Health 2014	Annual	4 visits

7.0 Pharmaceutical, Medical Equipment and Supplies Services

Output Manager: ACEO - Pharmaceutical, Medical Equipment and Supplies Services

Scope of Appropriation

This output is responsible for timely procurement, storage and distribution of medicines and medical supplies to all main hospitals and rural health facilities as well as ensuring of medical supplies availability through monitoring and stocktaking.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Percentage of budget utilization on RFQ	Fortnightly	At least 40% of the allocated budget
Percentage of medicine procured not on Essential Medicines List (EML)	Annually	At least 10% of medicines procured are not on the EML
Number of pharmaceutical product quality checks conducted	1	At least 100 checks
Number of payments processed	2	At least 80-100 per month
Number of new pharmaceutical suppliers engaged	95%	At least 1-2
Number of checks for expired pharmaceutical products conducted	Annually	At least 4
Number of stock takes conducted	4	2 stocktaking conducted at the the Warehouse; 4 site visits to district hospitals conducted;
Number of orders processed	<10%	District hospitals - NGOs - Tokelau - MT2 - Private Clinics - TTM - others
Number of essential medicines on the critical item list available	At least 80%	At least 50-80

PERFORMANCE FRAMEWORK

8.0 Plant, Infrastructures and Maintenance Services

Output Manager: Assistant Chief Executive Officer - Plant, Infrastructures and Maintenance Services

Scope of Appropriation

Provides the overarching maintenance of all health facilities and biomedical equipment to ensure safe provision of health services.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of reserved oxygen cylinders available on daily basis	80-100% availability	At least 200-300 oxygen cylinder reserved/Buffer stock daily
Number of scheduled maintenance services and repairs for plant and infrastructure (Biomedical Equipment, Boiler & Medical Air, Elevators, Plumbing, Airconditioning, Electricity, Carpentry, Groundsmen work)	Boiler & medical air - monthly Elevator - quarterly/ Plumbing & Carpentry - daily Electrical & Air Conditioning - daily Biomed - daily, groundsmen work - daily	Boiler & medical air - monthly; Elevator - quarterly service - 4 Plumbing & Carpentry - daily; Electrical & Air Conditioning - daily;; Biomed - daily; Groundsmen work - daily;
Number of unscheduled maintenance requests (biomedical equipment/boiler & medical air/ elevator/ plumbing & carpentry/ electrical & air conditioning/)	less than 24 hours	At least 100

9.0 Health Information Technology Services (ICT)

Output Manager: ACEO - Health Information Technology Services (ICT)

Scope of Appropriation

This division provides Strategic Health Information and data for policy and decision making in priority areas of health, library services to support professional and credentialing center as well as maintain and support all Ministry of Health and Health Sector Information and Communication Technology.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of reports submitted for ICT operations in compliance with ICT standards and maintenance of ICT assets.	Bi-annual reports submitted to Management reporting compliance rate to ICT standards	4 quarterly reports
Number of Health Statistical Bulletins produced	every two months	12 bulletins
Number of MOH staff monitored for compliance to Social media policy, Email Policy, ID Card Policy and Health Information Security Policy	100% compliance of MOH to: MOH Social media policy, Email Policy, ID Card Policy and Health Information Security Policy	All MOH staff that have access to social media
Number of data collection visits to all health facilities	New Measure	4 quarterly visits for all Health Facilities in both Upolu and Savaii
Date to complete upgrading of Internet Services and connecting to Health services	New Measure	By June 2026
Number of health facilities targeted for the rolling out of Tananu EHR system	4 Rural Health Facilities, 5 TTM Departments	9 Rural Health Facilities; 14 TTM Departments by end of June 2026
Number of MOH Library Utilization Report	Quarterly Report	4 reports

10.0 Health Sector Coordination, Resourcing & Monitoring Services

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

Scope of Appropriation

This output coordinate, resource, monitor and evaluate the implementation of development assistance for the Health Sector and secretariat to the Health Programs Advisory Committee.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of Program Management Reports for all health projects submitted	Annual submission of PMR reports for each health project	PMR: 2; COVID-19: 4; Global Fun: 4; ADB Project: 4; PforR: 2; Japan Gran: 1; Pandemic Fund: 4; New Zealand Twinning program: 4; Tautua: 1

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of Regional and International meetings participated for development assistance negotiations and Health project implemetation progress (coordination, resourcing and monitoring)	100%	5
Number of Financial Reports on the Health Sector Programs submitted to MOF and Development Partners	4 quarterly reports submitted 2 biannual reports submitted	4 reports submitted to MoF; 2 reports submitted to development partners;

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, as well as Primary care Services for the greater Apia Urban area.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of OVT patients referred overseas for treatment	100% of OVT referrals complied with OVT policy requirements100%	30
Number of clinical outreach visits to MTII hospital Savaii conducted and reported (Surgical, O&G, Medical, ENT, Eye)	Monthly	12
	Monthly	12 clinical outreach visits
Number of hospital admissions with proper discharge plan (Redefine)	at least 80% of patients supported	200
Number of rheumatic fever patients screened, consulted and treated - Paediatric Cases (less than 13 years old) - Medical Cases (more than 13 years old)	100% for paediatric cases for patients less than 13 yrs old 100% for medical cases for patients 13 years old and above100%	30 paediatric cases for patients less than 13 yrs old; 30 medical cases for patients 13 years old and above
Number of Mental Health outreach programs conducted in both Upolu and Savaii	increase number of patients accessing mental health serves through outreach community programs by 10%	Upolu: 52; Savaii: 6;
Number of amputation for diabetic foot sepsis completed	100% of diabetic patients with amputation for foot sepsis fully recovered100%	50
Number of review reports on Clinical Morbidity and Mortality submitted	weekly morbidity and mortality reports produced and submitted to DG's office	52 reports

12.0 Clinical - Laboratory & Pathology Services

Output Manager: ACEO - Laboratory and Pathology

Scope of Appropriation

This output provides national pathology and clinical laboratory services for diagnostic purposes. This also covers functions of public health in disease surveillance and mortuary services.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of Essential test services provided	75000 normal tests completed	100 normal tests completed
	≥95% urgent tests completed	100 urgent test completed
	≥95% results of critical tests disseminated within an hour	500 other tests
Number of biochem, haem and serology reports communicated	≥95% urgent reports communicated less than 3 hours	50 urgent reports
	≥95% routine reports communicated less than 48 hours	50 routine reports
Number of other essential test reports communicated timely	≥95% Histology and Cytology tests with TAT less than 5 working days	50 Histology and Cytology tests with TAT less than 5 working days
	≥95% of Microbiology cultures reports with TAT less than 5 days	50 Microbiology cultures reports with TAT less than 5 days

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of lab incidents investigated and managed	100% of incidents reported, investigated and addressed	10-20 incidents reported, investigated and addressed
	10% threshold for out of stock consumables	
	80% of laboratory equipment maintained annually	
	95% satisfaction rate for patients/clients	

13.0 Clinical - Medical Imaging & Radiology Services

Output Manager: ACEO - Medical Imaging & Radiology Services

Scope of Appropriation

This output provides diagnostic medical imaging services in TTM and rural healthcare facilities.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of X-rays (medical, non medical x-rays and bone x-rays) requests conducted and reported in Upolu	Medical x-ray - 100%, non-medical x-ray - 100%, bone x-rays - 100%	100 medical x-ray; 100 non-medical x-ray; 100 bone x-ray;
Number of CT scans requests conducted and reported	100%	200 scans
Number of ultrasounds requests conducted and reported	100%	100 medical x-ray 100 non-medical x-ray; 100 bone x-rays - insert number
Number of mammograms requests conducted and reported at TTM Hospital	100%	200
Number of special examinations requests at TTM Hospital, conducted and reported	100%	200
Number of X-ray requests for Emergency Department & APCC patients during day and night shifts received and actioned	100%	200
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	100% for each category	200

14.0 Clinical - Dental Health Services

Output Manager: Manager - Dental Health Services

Scope of Appropriation

This output provides general and specialized clinical dental services for TTM Hospital and provide clinical oversight for school and community outreach dental health services.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of urgent and emergency oral and dental care provided	20% reduction in the number of tooth extraction	At least 10000
Number of Dental restorative treatment requested and performed	100% temporary fillings done	At least 1000 fillings
	100% permanent restorations/fillings done	2000 permanent restorations/fillings
	100% gold inlays requested attended	200 gold inlays
Number of dental rehabilitative care requested and provided	100% prosthodontics cases attended and treated (removable/repairs/reline/rebase/fixed) prostheses	700

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of dental specialist care implemented	100% surgical cases attended and treated (fractured of facial bones/trauma/impactions/root recoveries/apicectomy/biopsies/removal of tumors/.cysts/admissions in wards/overseas referrals)	500 surgeries ((fractured of facial bones/trauma/impactions/root recoveries/apicectomy/biopsies/removal of tumors/.cysts/admissions in wards/overseas referrals)
	100% endodontic cases attended and treated	500 endodontic cases attended and treated
	100% periodontal/pericorinitis cases treated (scaling/root-planin/polishing)	500 periodontal/pericorinitis cases treated (scaling/root-planin/polishing)
	100% cellulitis cases treated	800 cellulitis cases treated
Number of miscellaneous cases eg. Ring removals etc reported and treated	100% miscellaneous cases attended and treated accordingly	500 miscellaneous cases attended and treated accordingly
Number of post-operative complications rectified and treated	100% post-operative complications treated and managed	70 ost-operative complications treated
Number of dental school and community visits and homecare visitation upon requests provided	100% of school visits	50 school visits
	100% community covered and treatment provided	50 community covered and treatment provided
	100% oral and dental home care provided upon request	At least 1 depending on requests submitted by families to the Oral and Dental Health Services
Number of Oral and dental health education and promotion programs and professional development and policy workshops implemented	100% oral health and dental programs (toothbrushing drills) done	50 oral health and dental programs (toothbrushing drills)
	100% professional development workshops carried out (Infection control policy/clinical guidelines/First Aid & CPR training)	at least 1 professional development workshop
Number of dental patients seen, reviewed and treated	100% of patients seen for oral (intra and extra) examination, diganoses, treatment plannig, treatment and management	23000 patients

15.0 Clinical - Pharmaceutical Services

Output Manager: ACEO Pharmaceutical Services

Scope of Appropriation

This output provides pharmaceutical services for TTM Hospital and all other public health providers and works in collaboration with Pharmaceutical Warehouse in response to the hospital needs in terms of medicines and consumables.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of scripts documented and dispensed at the Outpatient Dispensary	100% of scripts documented are dispensed	200 scripts
Number of medication charts documented at the Inpatient Dispensary	daily	200 scripts
Number of Imprest visits to Wards to check on supplies (e.g.-expiry dates)	fornightly	26 spot checks
Number of Imprest Orders supplied to Hospital Wards	daily	362 Imprest orders
Number of Controlled Drugs Orders from Wards, District Hospitals including MTII Hospital; received and dispensed by TTM Inpatient Dispensary	100% controlled drugs orders received and dispensed on time	50 controlled drugs orders received and dispensed
	100% of contolled drug orders issued by Chief Pharmacist	50 Controlled drug orders issued by Chief Pharmacist

PERFORMANCE FRAMEWORK

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of patients consulted, treated and referred on daily (suggesting monthly) basis	100% of patients visited - consulted, treated or referred	At least 40,000
Number of patients admitted	Bed occupancy to be no more than 80% at any time (more could be deemed to be overcrowdedness)	At least 1,500
Number of patients transfers to TTM	at least 1 patient transfers to TTM	AT least 100
Number of immunization programs for children	100% eligible children immunized & recorded	5
Number of mothers accessing antenatal care services	at least 80% of eligible mothers access antenatal services	At least 3500
Number of Community outreach & engagement clinics	100% of eligible population access public health services	50 clinics
Number of patients referred for Palliative Care Services	100% patients referred for Palliative Care actually cared for	50 patients
Number of Hospital births & deaths documented & reported	at least 100%	At least 600 births; At least 120 deaths;
Number of incidents essential medicines at MTII Pharmacy & District Hospitals in Savaii are in short supply	at least 95% of all essential medicines must be available all the time	0 - 3 incidents
Number of Prescriptions received, processed & dispensed including patient counselling	at least 100%	100 prescriptions processed
Number of Xray requests conducted & reported, medical & non medical, within standard timeframe	100%	100 X-ray conducted
Number of Ultrasound scans requests conducted & reported, within standard timeframe	100%	100 requests conducted
Number of Laboratory tests requests - conducted & reported within standard timeframe	100%	100 requests conducted
Number of Dental Care patients visited consulted, treated & referred	100%	At least 4000
Number of dental patients with tooth extractions conducted & treated	100%	At least 1,800
Number of adverse Incident Reports (IR) filed by all clinical areas against CSSD (Patient safety & Infection Control)	At least 0 adverse incident report filed	0 - 3 adverse incident report filed
Number of cases delayed or cancelled due to unavailability of Reusable Medical Devices (RMDs) to all clinical areas due to CSSD negligence or non performance	zero (0) cases delayed or cancelled at any given time	0 - 3 cases

17.0 Clinical - Nursing and Midwifery Division

Output Manager: ACEO- Integrated Nursing Care Services

Scope of Appropriation

This output provides professional leadership and technical policy advices, and ensures the effective provision, coordination and ongoing development of Nursing and Midwifery Services.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of sponsored Nursing students at NUS that successfully complete the program	At least 80% of nursing sponsored students completed the Nursing programs at NUS	60

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of Nursing and Midwifery clinical protocols developed	3 clinical protocols reviewed & 1 strategic direction plan developed for midwifery	3 clinical protocols and standards developed
Number of Nursing and Midwifery professionals monitored for compliance to Clinical Protocols, Nursing Standards and Health Services Policies and Guidelines	compliance with National Nursing Standards and Midwifery Practice 2017 - 100%, compliance with Nursing Act 2007 - 100%	50 midwifery 100 nurses
Number of clinical audits/spot checks conducted at TTM Hospital, Upolu Rural Hospitals, Savaii Hospitals and Private Clinics	Quarterly	4 quarterly audits and spot checks
Number of nursing and midwifery graduates (orienteers) completing the Annual Orientation Program and meet Registration Requirements as per Nursing and Midwifery Act 2007	New measure	30 midwifery 50 nurses
Number of Chief Nursing Officer (CNO) monitoring visits to strengthen compliance of nurses and midwives	Quarterly	4 visits; 4 monitoring reports;
Number of research/survey conducted	New measure	3
Number of Nursing Leadership Meetings	New measure	12 Leadership Meeting

18.0 Public Health - Health Protection and Enforcement

Output Manager: Assistant Chief Executive Officer - Health Protection and Enforcement

Scope of Appropriation

This output enforces the implementation of health legislations and regulations. Their mandated functions articulated under MOH amendment Act 2019 and Health Ordinance 1959 which includes Food Safety, Tobacco and Alcohol Control, Water Quality, Vector Control and Sanitation and Health Care Waste Management.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of food businesses inspected for compliance to the Food Act 2015	95% food businesses compliance to the Food Act 2015 inspections	300
Number of public places inspected for compliance with the Tobacco Control Act 2008	Annual report on the progress work on tobacco control compliance	1
	80% inspected public place that comply with the Tobacco standards % of complied & % of non-complied	300
Number of tobacco manufacturers, distributors, hotels and bars that inspected for compliance to the Tobacco Control Standards as per Licensing Regulations 2020 annually	80% tobacco manufacturers, distributors, hotels & bars that comply with the Tobacco Control standards Percentage of complied & Percentage of non-complied	50
Number of schools and hospitals monitored for compliance to Sanitation Guidelines per quarterly	New measure	200
Number of nuisances (sanitation and vector) complains investigated and actioned according to Health Ordinance 1959	New measure	2
Number of vector control programs implemented in the community	New measure	2
Number of tests for SWA endpoints and Independent Water Scheme (IWS) to ensure compliance to National Drinking Water Standards	Monthly Monthly Quarterly Monthly	12 for treatment plants; 12 for bore holes; 4 for Independent Water Scheme; 12 for registered bottled water companies;
Number of Health Care Waste producers inspected for compliance to the National HCW Management Strategy 2020-2025 & MOH Occupational Safety and Health Policy / Guidelines 2021	70%	12
Number of education institutes and clinics inspected for compliance to MOH Safety and Health guidelines	100% of schools comply	12
Number of notified Burial matters inspected for compliance to Burial Ordinance Act 1961 and NHCWM Strategy 2020-2025	95% of notified burial matters comply with Burial Ordinance Act 1961	10 burial matters inspected for compliance to burial ordinance Act 1961

PERFORMANCE FRAMEWORK

19.0 National Health Wellness and Family Health Services

Output Manager: Assistant Chief Executive Officer - National Health Wellness and Family Health Services

Scope of Appropriation

This output provides overarching strategic professional leadership and technical policy advice, and ensure the effective coordination, implementation, monitoring, regulation and ongoing development of all National Health Programs, Wellness, Health Education, Promotion and Family Health.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of World and National Annual Health Commemoration Events celebrated and reported	100% of Health World and National comemoration events celebrated	10 commemoration days: Breastfeeding Week in August; World Mental Health Day; National Health Week; World AIDS Day; 16 Days of Activism through the Football Federation Activity in conjunction with the Disability activities & SRH activities (Youth program & Women's Committees targeted);
Number of children immunized	80% of children aged 15 completed immunisation series	All children aged 15 immunized
Number of new acceptors of family planning users	Number of new users of family planning	200
Number of villages covered by PEN Fa'a-Samoa	at least 80% of districts and villages scheduled for PEN Fa'a-Samoa program are covered	200
Number of identified community target for multimedia and health promotion	80%	10
Number of schools inspected for compliance to the Health Promoting Schools Guidelines and School Nutrition Standards	80% of schools targeted are complied	At least 25 schools
Number of Baby Friendly Hospital Initiative (BFHI) Steps implemented by TTM and MTII Hospitals per calendar year	80%	8 out of 10 steps implemented by the main hospitals TTM & MTII hospitals
Number of supermarkets and pharmacies monitored for compliance to WHO Code of Marketing Breastmilk Substitutes	New Measure	2 supermarkets 3 pharmacies

20.0 Public Health - Rural District Hospitals & Community Health Services

Output Manager: Deputy Director General - Public Health

Scope of Appropriation

This output coordinates implementation of healthcare services provided at the district hospitals in Upolu and Apia Urban Area. Services include Expanded Program on Immunization, Communicable Disease services for TB, Leprosy, STIs, Maternal Child Health and Family Planning, Home and Palliative Care, School Health, outpatients, inpatients and community outreach program and activities.

Output Performance Measures, Standards or Targets

Performance Measure / Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of pregnant mothers presented for antenatal care completing 8 or more visits within 40 week gestation across all Public health facilities	80%	100 pregnant mothers presented for antenatal care
Number of mothers that visit the antenatal clinic for the first antenatal assesment within the 20 weeks of gestation across at all Public Health Facilities	At least 80%	100 pregnant mothers visited clinic for first antenatal assessment within the 20 weeks of gestation
Number of pregnant mother receiving Tetanus vaccine at all Public Health Facilities	At least 80%	At least 2000
Number of Birth Deliveries at rural health facilities	At least 80%	At least 700
Number of infants from 0 to 12 months assessed/reported against normal developments of milestones including exclusive breast feeding	80%	All infants 0-12 months assessed and reported
Number of Antenatal mothers screened for infection diseases including STI	100%	All antenatal mothers screened
Number of GBV cases detected, counselled treated and referred	10%	All GBV cases detected counselled treated and referred

PERFORMANCE FRAMEWORK

Performance Measure / Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of adolescent access to Sexual Reproductive Health Services	New Measure	At least 100
Number of School children received comprehensive health assesment and reported	New Measure	All children assessed
Number of patients transferred from rural health facilities to TTM Hospital.	New Measure	20 patients transferred
Percentage of inpatients successfully treated and discharge from rural health facilities	New Measure	100% of inpatients successfully treated and discharged
Number of referral cases for home and palliative care visited and managed at their homes.	New Measure	All patients referred visited
Number of villages screened for NCDs, antenatal and other risk factors through community outreach programmes.	New Measure	50 villages screened

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

Responsible Minister: Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	223	230						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister					274,725			274,725
	Personnel:	489,763	318,205		318,205				318,205
	Operating Expenses:	206,563	226,563		226,563				226,563
	Capital Costs:	-	-		-				-
	Overheads:	112,311	208,278		208,278				208,278
	Total Appropriation	\$ 808,637	753,046	\$ -	\$ 753,046	\$ 274,725	\$ -	\$ -	\$ 1,027,771
2.0	Ministerial Support								
	Personnel:	278,544	306,937		306,937				306,937
	Operating Expenses:	208,243	237,373		237,373				237,373
	Capital Costs:	-	-		-				-
	Overheads:	126,350	234,312		234,312				234,312
	Total Appropriation	\$ 613,137	778,622	\$ -	\$ 778,622	\$ -	\$ -	\$ -	\$ 778,622
3.0	Judiciary								
	Personnel:	4,161,946	4,602,483		4,602,483				4,602,483
	Operating Expenses:	873,662	978,592		978,592				978,592
	Capital Costs:	-	1,222,700		1,222,700				1,222,700
	Overheads:	168,466	312,417		312,417				312,417
	Total Appropriation	\$ 5,204,074	7,116,192	\$ -	\$ 7,116,192	\$ -	\$ -	\$ -	\$ 7,116,192
3.1	Lands & Titles Court Judges Services								
	Personnel:	3,947,596	4,174,915		4,174,915				4,174,915
	Operating Expenses:	358,369	444,369		444,369				444,369
	Capital Costs:	-	222,700		222,700				222,700
	Overheads:	84,233	156,208		156,208				156,208
	Total Appropriation	\$ 4,390,198	4,998,192	\$ -	\$ 4,998,192	\$ -	\$ -	\$ -	\$ 4,998,192

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind	Loan Funded	Total Resources
3.2	Supreme and District Court Services								
	Personnel:	214,350	427,568		427,568				427,568
	Operating Expenses:	515,293	534,223		534,223				534,223
	Capital Costs:	-	1,000,000		1,000,000				1,000,000
	Overheads:	84,233	156,208		156,208				156,208
	Total Appropriation	\$ 813,876	2,117,999	\$ -	\$ 2,117,999	\$ -	\$ -	\$ -	\$ 2,117,999
4.0	Research, Policy and Planning								
	Personnel:	239,389	277,864		277,864				277,864
	Operating Expenses:	91,847	96,847		96,847				96,847
	Capital Costs:	-	-		-				-
	Overheads:	98,272	182,243		182,243				182,243
	Total Appropriation	\$ 429,508	556,954	\$ -	\$ 556,954	\$ -	\$ -	\$ -	\$ 556,954
5.0	Correction, Enforcement & Maintenance Services			59,269	(59,269)				(59,269)
	Personnel:	1,010,973	1,062,149		1,062,149				1,062,149
	Operating Expenses:	273,076	289,717		289,717				289,717
	Capital Costs:	-	-		-				-
	Overheads:	308,855	572,764		572,764				572,764
	Total Appropriation	\$ 1,592,904	1,924,630	\$ 59,269	\$ 1,865,361	\$ -	\$ -	\$ -	\$ 1,865,361
5.1	Management of Probation & Parole Services								
	Personnel:	647,569	722,279		722,279				722,279
	Operating Expenses:	126,306	124,306		124,306				124,306
	Capital Costs:	-	-		-				-
	Overheads:	112,311	208,278		208,278				208,278
	Total Appropriation	\$ 886,186	1,054,863	\$ -	\$ 1,054,863	\$ -	\$ -	\$ -	\$ 1,054,863

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind	Loan Funded	Total Resources
5.2	Management of Warrants & Bailiff Services			35,472	(35,472)				(35,472)
	Personnel:	146,294	146,499		146,499				146,499
	Operating Expenses:	79,404	84,624		84,624				84,624
	Capital Costs:	-	-		-				-
	Overheads:	98,272	182,243		182,243				182,243
	Total Appropriation	\$ 323,970	413,366	\$ 35,472	\$ 377,894	\$ -	\$ -	\$ -	\$ 377,894
5.3	Management of Maintenance & Affiliation Services			23,797	(23,797)				(23,797)
	Personnel:	217,110	193,371		193,371				193,371
	Operating Expenses:	67,366	80,787		80,787				80,787
	Capital Costs:	-	-		-				-
	Overheads:	98,272	182,243		182,243				182,243
	Total Appropriation	\$ 382,748	456,401	\$ 23,797	\$ 432,604	\$ -	\$ -	\$ -	\$ 432,604
6.0	Legal Services			45,072	(45,072)				(45,072)
	Personnel:	168,773	449,421		449,421				449,421
	Operating Expenses:	77,857	100,453		100,453				100,453
	Capital Costs:	-	-		-				-
	Overheads:	98,272	182,243		182,243				182,243
	Total Appropriation	\$ 344,902	732,117	\$ 45,072	\$ 687,045	\$ -	\$ -	\$ -	\$ 687,045
7.0	Management of Lands & Titles Court & Court of Appeal			525,000	(525,000)				(525,000)
	Personnel:	718,656	777,206		777,206				777,206
	Operating Expenses:	162,362	242,362		242,362				242,362
	Capital Costs:	-	-		-				-
	Overheads:	112,311	208,278		208,278				208,278
	Total Appropriation	\$ 993,329	1,227,846	\$ 525,000	\$ 702,846	\$ -	\$ -	\$ -	\$ 702,846

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind	Loan Funded	Total Resources
8.0	Management & Servicing of Criminal and Civil Courts			540,000	(540,000)				(540,000)
	Personnel:	1,509,515	1,509,000		1,509,000				1,509,000
	Operating Expenses:	123,686	158,686		158,686				158,686
	Capital Costs:	-	-		-				-
	Overheads:	112,311	208,278		208,278				208,278
	Total Appropriation	\$ 1,745,512	1,875,964	\$ 540,000	\$ 1,335,964	\$ -	\$ -	\$ -	\$ 1,335,964
9.0	Management and Servicing of Tuasivi Court			274,999	(274,999)				(274,999)
	Personnel:	723,236	697,629		697,629				697,629
	Operating Expenses:	196,441	227,605		227,605				227,605
	Capital Costs:	-	-		-				-
	Overheads:	98,272	182,243		182,243				182,243
	Total Appropriation	\$ 1,017,949	1,107,477	\$ 274,999	\$ 832,478	\$ -	\$ -	\$ -	\$ 832,478
10.0	Mediation & Registration Services			205,660	(205,660)				(205,660)
	Personnel:	825,124	824,222		824,222				824,222
	Operating Expenses:	138,942	182,283		182,283				182,283
	Capital Costs:	-	-		-				-
	Overheads:	98,272	182,243		182,243				182,243
	Total Appropriation	\$ 1,062,338	1,188,748	\$ 205,660	\$ 983,088	\$ -	\$ -	\$ -	\$ 983,088
11.0	Information Management and Registry Services								
	Personnel:	726,564	513,551		513,551				513,551
	Operating Expenses:	124,877	100,911		100,911				100,911
	Capital Costs:	-	-		-				-
	Overheads:	42,117	78,104		78,104				78,104
	Total Appropriation	\$ 893,558	692,566	\$ -	\$ 692,566	\$ -	\$ -	\$ -	\$ 692,566

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind	Loan Funded	Total Resources
12.0	Coordinator / Secretariat Law and Justice Sector Services								
	Personnel:	249,835	250,069		250,069				250,069
	Operating Expenses:	48,892	80,712		80,712				80,712
	Capital Costs:	-	-		-				-
	Overheads:	28,078	52,069		52,069				52,069
	Total Appropriation	\$ 326,805	382,850	\$ -	\$ 382,850	\$ -	\$ -	\$ -	\$ 382,850
	Sub-Total Outputs Delivered by Ministry	\$ 15,032,653	18,337,011	\$ 1,650,000	\$ 16,687,011	\$ 274,725	\$ -	\$ -	\$ 16,961,736
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Legal Aid	450,000	450,000		450,000				450,000
	Building Insurance	95,230	115,410		115,410				115,410
	Nexis Lexis 1.57	-	56,724		56,724				56,724
	Official Assignee	-	80,000		80,000				80,000
	Savaii Courthouse	5,000,000	-		-				-
	Review of Constitution and Land and Titles Act	80,000	-		-				-
	Recording System	300,000	450,000		450,000				450,000
	Court of Appeal - Criminal and Civil	250,000	325,000		325,000				325,000
	Rents & Leases								
	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	1,382,909	1,020,930		1,020,930				1,020,930	
Sub-Total - Transactions on Behalf of the State	\$ 7,600,067	2,539,992		\$ 2,539,992	-	\$ -	\$ -	\$ 2,539,992	
Totals	\$ 22,632,720	20,877,003	\$ 1,650,000	\$ 19,227,003	274,725	\$ -	\$ -	\$ 19,501,728	
Total Appropriations	\$ 22,632,720	20,877,003	Vote: <u>MINISTRY OF JUSTICE & COURTS ADMINISTRATION</u>						

Memorandum Items and Notes For information Only

1 : Refer to pages XIV - XVI for Details

PERFORMANCE FRAMEWORK

MINISTRY OF JUSTICE & COURTS ADMINISTRATION

Legal Basis

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

Vision

JUSTICE FOR SAMOA: Ensuring a Safer and Resilient Society

Mision

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

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

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

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Date by which Reports reviewed and submitted to Cabinet	Annual Management Plan FY25/26 approved by Minister by June 2025	Annual Management Plan FY26/27 approved by Minister by June 2026
	Corporate plan review completed by June 2025	Corporate Plan Review completed by June 2026
	Annual Report 23/24 submitted to Cabinet by September 2025	Annual Report 24/25 submitted to Cabinet by September 2026
Number of Policy Papers Prepared, endorsed and submitted	Ministry New Faasoa Kit Endorsed by Minister by June 2025	Amendments to Faasoa Kit endorsed by Minister in June 2026
	50 Cabinet Submissions prepared (PK) and submitted	50 Cabinet Submissions prepared (PK) and submitted

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Diligent management of resources (finance, human, equipment etc)	20 staff enrolled in the Professional Development Program; 4 training on Legislation conducted	20 staff enrolled in the Professional Development Program; 4 training on Legislation conducted
	Court Recording System is procured by December 2024	Court recording system installed for all courtrooms
	80% - Payment batches is submitted to the Ministry of Finance	100% Payment batches is submitted to the Ministry of Finance on time
	80% - of monthly cashbooks and reconciliations submitted to the Ministry of Finance	100% - of monthly cashbooks and reconciliations submitted to the Ministry of Finance on time
Number of JSC and Komisi Meetings	6	6 meetings conducted (3 JSC and 3 Komisi)
Percentage of Construction of the Savaii Court House Implemented	50% implementation of Phase 1 completed by June 2025	100% implementation of Phase 1 completed by June 2026
Percentage of the Case Tracking System (CTS) project implemented	50% of Phase 2 of project completed by June 2025	100% of Phase 2 completed by June 2026

2 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Percentage of members of the communities enquiries to the Minister's Office attended	100% of all enquiries attended	100% of all enquiries attended
Percentage of Support Services provided	100% of all Cabinet Submissions delivered/submitted	100% of all Cabinet Submissions delivered/submitted

3.0 Judiciary Services

Output Manager: Assistant Chief Executive Officer - Judiciary Services

Scope of Appropriation

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

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Land and Title Court Services		
Number of LTC First and High Court cases	50% of total cases scheduled for LTC First Court settled	400 cases completed
	85% of LTC First Court completed at hearing of total cases set for hearing	350 cases completed
	65% of total application for leave to appeal is settled	100 Leave completed
	85% of LTC High Court appeal cases completed compared to cases where leave was granted	100 cases completed
Number of leaves application received are granted by the LTCs Court of Appeal	50% of leave application received are granted by the LTC's Court of Appeal and Review	50 leaves completed
	85% of LTC's Court of Appeal and Review cases determined compared to leave application granted	50 cases completed

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Land and Title Court Services		
Percentage of site visits attended compared to number of land cases heard	70% site visits conducted for all land cases heard	100 site visits conducted
Supreme and District Court Services		
Number of Court of Appeal and Supreme cases	75% of Court of Appeal cases determined compared to total number of cases set down	20 Court of Appeal cases completed
	75% of Supreme Court civil cases determined at hearing compared to cases set down for hearing	80 Supreme Court civil cases completed
	75% of Supreme Court Criminal cases determined at hearing compared to total cases set down for hearing	150 Supreme Court criminal cases completed
Number of District, FF, Family, Family Violence, Youth, Alcohol and Drugs Court cases	75% of District Court Civil cases determined at hearing compared to cases set down for hearing	500 District Court civil cases completed
	75% of District Court Criminal cases determined at hearing compared to cases set down for hearing	600 District Court Criminal cases completed
	75% of FF Court Civil cases determined at hearing compared to cases set down for hearing	300 FF Civil Court Cases completed
	75% of FF Court Criminal cases determined at hearing compared to cases set down	200 FF Court Criminal cases completed
	75% of Family Court cases determined at hearing compared to cases set down for hearing	100 Family Court cases completed
Number of District, FF, Family, Family Violence, Youth, Alcohol and Drugs Court cases	75% of Family Violence Court cases determined at hearing compared to cases set down for hearing	400 Family Violence Court Cases completed
	75% of successful Family Violence Court cases referred to rehabilitation programs pre and post judgment compared to cases set down for first event.	50 Family Violence Court cases completed
	75% of Youth Court Cases determined at hearing compared to cases set down for hearing	40 Youth Court Cases completed
	70% of successful Youth Court cases referred to rehabilitation programs pre and post judgment compared to cases set down for first event.	30 Youth Court Cases referred
	75% of Alcohol & Drugs Court Cases determined at hearing compared to cases set down for hearing	50 Alcohol and Drugs Court cases completed
	New Measure	50 Inquests completed for Coroners Court
Number of Orders in chambers - Adoptions, divorces, probates (from date of referral to completion)	75% Orders completed of total Orders received	400 orders were made in chambers accordingly

4.0 Research, Policy and Planning

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

Scope of Appropriation

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

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Date by which the Annual Report 2023-2024 is submitted to Management.	30 August 2025	30 August 2026
Date by which the Annual Management Plan 2025-2026 prepared for Management endorsement	Annual Management Plan submitted to Management for endorsement by June 2025	Annual Management Plan submitted to Management for Endorsement by June 2026
Date by which the .Ministry Processes and Policies in Faasoa Kit for LTC and Civil and Criminal Courts revised and updated.	New Faasoa Kit Endorsed by June 2025	Faasoa Kit amendments approved by Management in May 2026

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Date by which the Review and Develop New Corporate Plan	New Corporate Plan completed by June 2025	New Corporate Plan Completed by June 2026
Effective Management and Monitoring of Ministry FB Page	Increased % of followers of Ministry FB Page	A total of 36 Facebook posted for the Ministry Facebook Page.

5.1 Management of Probation and Parole Services

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

Scope of Appropriation

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

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Management of Probation and Parole Services		
Number of submitted to the Courts and the Parole Board	95% of total number of pre-sentenced reports ordered completed	1,700 Pre-Sentencing Reports (FGC,PSMs,Judicial Monitoring and Awareness Programs) submitted to the Courts as per Orders
	95% of total number of pre-released reports for eligible inmates completed	150 Pre-Release Assessment Reports submitted to the Parole Board as per eligible inmates
Number of Family Group Conferences, Pre-sentence Meetings and Awareness Programs (New KPI) completed	New Measure	70 family Group Conferences, Presentence Meetings and Awareness Programs facilitated
Number of community based sentences and Parole Board Orders, including the contribution of Community Justice Supervisors	New Measure	150 new community based sentences and Parole Orders effectively managed
	New Measure	Average of 200 old existing community based sentences and Parole Orders per month effectively managed
	New Measure	4 Breaches and 5 Applications submitted to Courts and the Parole Board
	90% of total of community based sentences ordered successfully completed	60% of community based sentences and Parole Board Orders outsourced to Community Justice Supervisors
Number of cases referred to rehabilitation programs	93% of total cases referred for rehabilitation completed	600 referrals completed as per Court and Parole Board orders
Awareness programs conducted	Average of 20 awareness programs conducted per month	20
Number of screenings and Brief Assessments for alcohol and/or drug related cases	70% of total ADC cases referred are completed	250 Screenings and 30 Brief Assessments for alcohol and/or drug related cases completed as per court order
Number of the Courts and responding to enquiries on Reports	Average of 50 probation Court related cases attended per week	Average of 50 probation Court related cases attended per week
Percentage of Rehabilitation Programs coordinated	New Measure	90% success rate of programs
Number of Reports for Parole Services completed and submitted to Board	95% of pre release reports completed	150 Pre-Release Assessment Reports submitted to the Parole Board as per eligible inmates
	New Measure	150 new community based sentences and Parole Orders effectively managed
		4 Breaches and 5 Applications submitted to Courts and the Parole Board
Number of referrals Probation Services submitted	70% of total ADC cases referred are completed	250 Screenings and 30 Brief Assessments for alcohol and/or drug related cases completed as per court order
		1,700 Pre-Sentencing Reports (FGC,PSMs,Judicial Monitoring and Awareness Programs) submitted to the Courts as per Orders
	93% of total cases referred for rehabilitation completed	600 referrals completed as per Court and Parole Board orders
		Average of 200 old existing community based sentences and Parole Orders per month effectively managed
	Average of 50 probation Court related cases attended per week	Average of 50 probation Court related cases attended per week

PERFORMANCE FRAMEWORK

5.2 Management of Warrants and Bailiff Services

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

Scope of Appropriation

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

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Management of Warrants and Bailiffs Services		
Number of Warrant of Committal prepared and issued	97%	200 Warrant of Committal prepared and issued
Number of Warrant of Commitment prepared and executed	88%	150 Warrant of Commitment prepared and executed
Number of Small Claims (Demand letters, Ordinary Summons, Judgement summons, order on judgement summons, application for warrant (of not more than 10,000) prepared and issued	small claims	300 claims prepared and issued

5.3 Management of Maintenance and Affiliation Services

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

Scope of Appropriation

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

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Management of Maintenance and Affiliation Services		
Number of mediation cases received	75%	100
Number of successful court orders compared to total number of court orders referred for monitoring 2.	70%	150 of new cases monitored.
Number of Family Court orders supervised and monitored		300 existing cases monitored.
Number of Divorce applications prepared against those received.	80%	150 Divorce application processed
Number of Applications for Departure Prohibition Orders, Discharge, Variation and Cancellation prepared and submitted to Court	New Measure	70 application completed

6.0 Censoring Services

Output Manager: Assistant Chief Executive Officer - Censoring Services

Scope of Appropriation

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

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of censorship services effectively administered	100% of total films received are classified and rated	All films received are classified and rated
	10 inspections completed per quarter	10 inspections completed per quarter
	3 public awareness programs completed	3 public awareness programs completed
	Produced quarterly reports for Board meetings	Four quarterly reports submitted for Board meetings
	100% of total number of license applications received are processed	All new and renewed license applications received are processed
Number of effective legal advice and services provided	50 legal advice and opinions provided upon request	50 legal advice and opinions provided upon request
	3 Legislation review completed by 30 June 2025	3 Legislation review completed by 30 June 2026

PERFORMANCE FRAMEWORK

7.0 Management of Lands and Title Courts & 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).

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of services provided for the LTC First Court, LT High Court and LT Court of appeal	90% of total cases for the LTFC scheduled for first event	400 Land and Titles First Court cases scheduled
	75% of total cases filed are set down for hearing	250 Leave to Appeal cases scheduled (LT High Court)
	95% of total petitions filed are published	200 Court to Appeal cases scheduled (LT High Court)
	75% of total cases set down for JSC are heard and determined	40 Leave to Appeal cases scheduled (LT Court of Appeal)
	95% of total cases determined are filed for appeal	20 Leave to Appeal cases scheduled (LT Court of Appeal)
	Average of 75 court cases attended per month	Average of 90 court cases attended per month
Number of administrative services to improve documentation and reporting	90% of total reports requested are submitted	300 total reports requested and prepared
	New Measure	700 summons prepared
	85% of court documents prepared and delivered from the total number of scheduled cases	600 summons delivered
Number of cases recorded and transcribed for the LTC (Mulinuu)	85% of court cases conducted are transcribed and recorded	400 cases Recorded
	New Measure	300 cases transcribed

8.0 Management and Servicing of Criminal and Civil Courts

Output Manager:

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.

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of cases provided for the Court of Appeal	100% of cases filed are scheduled for the Court of Appeal	20 cases scheduled
Number of cases provided for the Supreme Court	85% of total cases filed are scheduled for mentions	100 cases filed and scheduled for mentioned and hearing
Number of provided to the District Court	85% of total cases filed for DC are scheduled	2,000 District Court Cases (Civil and Criminal) scheduled
Number of cases provided to the Faamasinoga Fesoasoani Court	85% of total cases filed are scheduled	1,500 FF Court Cases (Civil and Criminal) scheduled
Number of Court Annex Mediation cases co-ordinated compared to the number of cases referred by the Court.	90% of total cases referred by the court	60 cases scheduled for Mediation
Number of cases provided to the Family Violence Court	85% of total cases filed are scheduled	650 Family Violence Cases scheduled
Number of cases provided to the Family Court	90% of total cases filed are scheduled	120 Family Court cases scheduled
Number of cases provided to the Youth Court	80% of total cases filed are prepared	80 Youth Court Cases scheduled
Number of cases provided to the Alcohol & Drugs Court	90% of total cases filed are scheduled and prepared	40 Alcohol & Drugs Court cases scheduled
Number of Legal Aid applications granted compared to applications received	80% of application received are granted	60 Legal Aid applications processed
Number of Applications received and registered for the Criminal and Civil Courts	90%	1,000 applications processed
Number of Affidavit, statutory declarations, certifications etc signed by Deputy Register	new	2,000 affidavit, statutory declarations, certifications completed
Percentage of Secretarial Services provided	98%	98%
Percentage of 300 affidavit, statutory declarations, certifications etc by DR per month	100%	100%

PERFORMANCE FRAMEWORK

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.

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of cases for the Criminal & Civil Court	95% of total cases filed are scheduled	3000 cases scheduled
Number of cases to the LTC Court	90% of total cases filed are scheduled for the LTFC	300 cases scheduled
	90% of total LTC reports ordered are submitted	650 reports prepared and submitted to LTC
Number of Probation and Parole reports prepared and submitted	95% of total reports ordered are submitted	350 probations reports prepared and submitted
	75% of total community based sentences ordered are completed	200 community based sentences managed
Number of cases mediated for Maintenance service	75% of total cases received are resolved through pre-court mediation	50 cases mediated
Number of Matai registered	New Measure	300 Matai titles published and registered
Number of cases for Conciliation conducted	50% of total conciliations conducted are resolved	300 conciliation cases conducted
Number of Warrants provided	90% of total application received are prepared and issued	50 Warrant of Committal prepared and issued
	100% of total warrants decision received are executed	100 Warrant of Commitment prepared and executed
	95% of court documents prepared and delivered	An Average of 500 a month court documents and mails delivered
Number of cases recorded and transcribed for the LTC (Tuasivi)	90% of total cases recorded are transcribed	220 cases Recorded
	New Measure	200 cases transcribed
Number of LTC Files in Savaii reaped, maintained and digitized	95% of total files digitized	100 files digitized
	90% files repaired and maintained	1500 files digitized

10.0 Mediation and Registration Services

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

Scope of Appropriation

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

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Matai Titles registered and published	75% of total Matai titles registered are published in the Savali	1000 Matai titles published and registered
Number of Conciliation cases resolved	95% of application received are completed	700 matters received are completed
	65% of total conciliation conducted are resolved	400 cases resolved
Number of Petitions filed compared to total number of Samoa conciliations completed	65% of total petitions filed completed conciliation	450 petitions prepared
Number of formal requests for LTC information attended	65% of total request from LTC are attended and responded	4000 requests attended
Number of All Correspondences Delivered	90% of total mail received are delivered within 10 working days	2500 correspondences delivered
Number of Site visits order by the Court or Samoa Conciliation completed	60% of total site visits ordered by the Court or required under Conciliation completed	50 visitations conducted

PERFORMANCE FRAMEWORK

11.0 Information Management and Registry

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

Scope of Appropriation

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

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Court files Searched	95% court files searched compared to set target (9000)	7000 court files searched
Number of files digitized	95% of total number (3600) of Mulinu'u LTC files digitized	2000 files
Number of Court Files repaired and Maintained	90% of total files targeted (5000) repaired and maintained	1200 files
Number of Ministry Correspondences Registered, sorted and file away compared to set target	95% of total (4500) registered, sorted and file away	9000 files
Number of Case tracking System - Phase 2	50% of Configuration and Migration phase Completed	100% compel - Phase 2
The percentage of time the Ministry/Judiciary ICT systems are up and running.	New Measure	100%
The number of staff trained on ICT systems and tools annually.	New Measure	Response time within 30 minutes for critical issues.
The average time taken to address ICT incidents and outages.	New Measure	Zero security breaches per quarter.
The number of cybersecurity incidents, including breaches, malware infections, or unauthorized access.	New Measure	90% or higher user satisfaction rate.
Regular surveys or feedback mechanisms to gauge user satisfaction with ICT services.	New Measure	Less than 2% of operational time per year.
The amount of downtime caused by scheduled maintenance.	New Measure	90% of requests resolved within 24 hours.
The average time taken to resolve user ICT support requests.	New Measure	95% of projects on time and within budget.
The percentage of ICT projects (system upgrades, new software implementations, etc.) that are completed on time and within budget for instance MJCA Redundancy backup project.	New Measure	100% success rate on backups.
The percentage of successful MJCA/Judiciary system backups completed without error.	New Measure	100% of staff trained on relevant systems within the first quarter of each year.
The number of new ICT solutions or processes implemented that improve efficiency or functionality.	New Measure	At least 2 innovations or process improvements per year.
The accuracy and integrity of data stored and processed by ICT systems.	New Measure	Less than 1% error rate in critical data.

12.0 Law and Justice Sector Coordination

Output Manager: Sector Coordinator

Scope of Appropriation

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

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of reports submitted	6 month reports submitted to Cabinet; Submission of projects quarterly reports to the Sector Steering Committee; Annual review report submitted to SC.	4 quarterly reports submitted to Cabinet
Date by which the Annual Review Report of the Law & Justice Sector Plan FY2021/2022 - FY2024/2025 completed	Submission of annual review report before June 2025	Submission of annual review report before June 2026

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Sector Meetings and projects coordinated	4 quarterly meetings for SC; 12 monthly TWG meetings;	4 quarterly meetings for SC; 12 monthly TWG meetings;
	New Measure	2 projects coordinated
Number of Public Awareness programmes completed	4 programmes conducted	4 programmes conducted

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Responsible Minister: Minister of Natural Resources & Environment

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION		2025-26						
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
Number of Positions Approved	374	358						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister					2,501,979	3,296,703		5,798,683
Personnel:	687,927	287,081		287,081				287,081
Operating Expenses:	143,860	136,600		136,600				136,600
Capital Costs:	-	-		-				-
Overheads:	147,656	127,681		127,681				127,681
Total Appropriation	\$ 979,443	\$ 551,362	\$ -	\$ 551,362	\$ 2,501,979	\$ 3,296,703	\$ -	\$ 6,350,045
Ministerial Support								
Personnel:	381,220	381,220		381,220				381,220
Operating Expenses:	212,962	212,342		212,342				212,342
Capital Costs:	-	-		-				-
Overheads:	162,422	127,681		127,681				127,681
Total Appropriation	\$ 756,604	\$ 721,243	\$ -	\$ 721,243	\$ -	\$ -	\$ -	\$ 721,243
Biodiversity Services (formerly known as Environment			52,000	(52,000)				(52,000)
Personnel:	1,115,837	1,071,140		1,071,140				1,071,140
Operating Expenses:	122,130	125,010		125,010				125,010
Capital Costs:	-	-		-				-
Overheads:	118,125	127,681		127,681				127,681
Total Appropriation	\$ 1,356,092	\$ 1,323,831	\$ 52,000	\$ 1,271,831	\$ -	\$ -	\$ -	\$ 1,271,831
Forestry & Protected Area Management Services			1,012,360	(1,012,360)				(1,012,360)
Personnel:	1,728,132	1,984,122		1,984,122				1,984,122
Operating Expenses:	225,830	248,900		248,900				248,900
Capital Costs:	-	-		-				-
Overheads:	118,125	127,681		127,681				127,681
Total Appropriation	\$ 2,072,087	\$ 2,360,703	\$ 1,012,360	\$ 1,348,343	\$ -	\$ -	\$ -	\$ 1,348,343
Meteorological, Geoscience & Ozone Services			130,000	(130,000)				(130,000)
Personnel:	1,608,073	1,703,438		1,703,438				1,703,438
Operating Expenses:	426,950	463,650		463,650				463,650
Capital Costs:	-	-		-				-
Overheads:	118,125	127,681		127,681				127,681
Total Appropriation	\$ 2,153,148	\$ 2,294,769	\$ 130,000	\$ 2,164,769	\$ -	\$ -	\$ -	\$ 2,164,769

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
6.0	Sustainable Water Resources Management			3,300	(3,300)				(3,300)
	Personnel:	935,907	951,836		951,836				951,836
	Operating Expenses:	117,690	118,190		118,190				118,190
	Capital Costs:	20,000	30,000		30,000				30,000
	Overheads:	132,890	127,681		127,681				127,681
	Total Appropriation	\$ 1,206,487	\$ 1,227,707	\$ 3,300	\$ 1,224,407	\$ -	\$ -	\$ -	\$ 1,224,407
7.0	Disaster Management								
	Personnel:	590,774	591,115		591,115				591,115
	Operating Expenses:	178,494	228,494		228,494				228,494
	Capital Costs:	-	-		-				-
	Overheads:	118,125	127,681		127,681				127,681
	Total Appropriation	\$ 887,393	\$ 947,290	\$ -	\$ 947,290	\$ -	\$ -	\$ -	\$ 947,290
8.0	Water Sector Coordination					106,943			106,943
	Personnel:	356,885	356,885		356,885				356,885
	Operating Expenses:	348,475	232,000		232,000				232,000
	Capital Costs:	-	-		-				-
	Overheads:	132,890	111,720		111,720				111,720
	Total Appropriation	\$ 838,250	\$ 700,605	\$ -	\$ 700,605	\$ 106,943	\$ -	\$ -	\$ 807,548
9.0	Information and Communication Technology Services								
	Personnel:	538,604	571,972		571,972				571,972
	Operating Expenses:	44,400	100,700		100,700				100,700
	Capital Costs:	-	-		-				-
	Overheads:	132,890	127,681		127,681				127,681
	Total Appropriation	\$ 715,894	\$ 800,353	\$ -	\$ 800,353	\$ -	\$ -	\$ -	\$ 800,353
10.0	Environment Sector Coordination					671,273			671,273
	Personnel:	235,944	210,346		210,346				210,346
	Operating Expenses:	24,650	30,350		30,350				30,350
	Capital Costs:	-	-		-				-
	Overheads:	59,062	127,681		127,681				127,681
	Total Appropriation	\$ 319,656	\$ 368,377	\$ -	\$ 368,377	\$ 671,273	\$ -	\$ -	\$ 1,039,650

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
11.0	Climate Change								
	Personnel:	266,324	411,133		411,133				411,133
	Operating Expenses:	20,100	27,400		27,400				27,400
	Capital Costs:	-	-		-				-
	Overheads:	59,062	127,681		127,681				127,681
	Total Appropriation	\$ 345,486	\$ 566,214	\$ -	\$ 566,214	\$ -	\$ -	\$ -	\$ 566,214
12.0	Waste Management & Pollution Control			91,484	(91,484)				(91,484)
	Personnel:	551,445	898,932		898,932				898,932
	Operating Expenses:	62,500	72,800		72,800				72,800
	Capital Costs:	-	147,000		147,000				147,000
	Overheads:	59,062	63,840		63,840				63,840
	Total Appropriation	\$ 673,007	\$ 1,182,572	\$ 91,484	\$ 1,091,088	\$ -	\$ -	\$ -	\$ 1,091,088
13.0	Internal Audit								
	Personnel:	105,132	106,242		106,242				106,242
	Operating Expenses:	6,600	6,600		6,600				6,600
	Capital Costs:	-	-		-				-
	Overheads:	59,062	63,840		63,840				63,840
	Total Appropriation	\$ 170,794	\$ 176,682	\$ -	\$ 176,682	\$ -	\$ -	\$ -	\$ 176,682
14.0	Legal & Policy Services								
	Personnel:	299,848	306,159		306,159				306,159
	Operating Expenses:	24,700	24,700		24,700				24,700
	Capital Costs:	-	-		-				-
	Overheads:	59,062	79,800		79,800				79,800
	Total Appropriation	\$ 383,610	\$ 410,659	\$ -	\$ 410,659	\$ -	\$ -	\$ -	\$ 410,659
	Sub-Total Outputs Delivered by Ministry	\$ 12,857,951	\$ 13,632,367	\$ 1,289,144	12,343,223	3,280,195	\$ 3,296,703	\$ -	\$ 18,920,122

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Samoa & Tokelau Association of Recyclers (S.T.A.R)	-	50,000		50,000				50,000
	Samoa Recycling & Waste Management Association (SRWMA)	-	50,000		50,000				50,000
	Sub-Total - Outputs Provided by Third Parties	\$ -	\$ 100,000	\$ -	100,000	-	\$ -	\$ -	\$ 100,000
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	World Meteorological Organisation	46,958	46,958		46,958				46,958
	International Union Conservation of Nature	36,000	36,000		36,000				36,000
	SPREP Work Programme	122,000	122,000		122,000				122,000
	Rotterdam Convention	2,000	2,000		2,000				2,000
	UNFCCC	1,000	1,000		1,000				1,000
	Commonwealth Forestry Association - London	998	998		998				998
	Stockholm Convention	1,300	1,300		1,300				1,300
	Waigani Convention	2,800	2,800		2,800				2,800
	Convention on Migratory Species	500	500		500				500
IRENA - International Renewable Energy Agency	600	-		-				-	
RAMSAR Convention	2,900	2,900		2,900				2,900	

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Government Policies / Initiatives								
Waste Management Service Contracts	4,486,274	4,786,274		4,786,274				4,786,274
Sludge Maintenance Contract (Upolu & Savaii)	159,561	159,561		159,561				159,561
NEOC Operations	100,000	100,000		100,000				100,000
Regulator (Annual Fees)	32,000	22,000		22,000				22,000
Lawn Maintenance	14,783	88,704		88,704				88,704
Building Insurance	60,000	60,000		60,000				60,000
River Channelisation Works (Widening & Dredging)	200,000	200,000		200,000				200,000
Public Toilet Maintenance and Cleaning	699,568	379,784		379,784				379,784
National Forest Replanting	300,000	500,000		500,000				500,000
Groundwater Monitoring	50,000	100,000		100,000				100,000
Garden Toilets	20,000	20,000		20,000				20,000
Technical Assistance/Professional Service- Water Sector	275,000	275,000		275,000				275,000
HMNZS Manawanui Compensation Maritime protection works (Safata)	-	10,000,000		10,000,000				10,000,000
Energy Crisis Compensation	-	3,400,000		3,400,000				3,400,000
Tree Management Cases	-	100,000		100,000				100,000
Land Compensation- Water Sector	500,000	500,000		500,000				500,000
ERN Electricity Bill	105,000	-		-				-
Plumbers Association	10,000	10,000		10,000				10,000
Water Sector Annual Review	30,000	-		-				-
Water Sector Research Initiative and Impact Assessments	100,000	100,000		100,000				100,000

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2024-25	2025-26						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Commemorative Events / Days								
National Environment Week	-	75,000		75,000				75,000
Biodiversity Day	15,000	15,000		15,000				15,000
World Water and Forest Day	15,000	15,000		15,000				15,000
World Wetlands Day	15,000	15,000		15,000				15,000
Renewable Energy Day	15,000	15,000		15,000				15,000
Sanitation Day	15,000	15,000		15,000				15,000
Rents and Leases								
Pacific Water and Waste Water Office Lease	100,000	100,000		100,000				100,000
Rent and Leases (TATTE Building)	694,776	694,776		694,776				694,776
Lease of Customary Land for Observation Stations and Towers	51,000	51,000		51,000				51,000
Co-location Digicel Lease	151,200	-		-				-
VAGST Output Tax	1,433,564	1,537,324		1,537,324				1,537,324
Sub-Total - Transactions on Behalf of the State	\$ 9,864,782	\$ 23,550,879		23,550,879	-	\$ -	\$ -	\$ 23,550,879
Revenues to the State:								
Waste Levy			500,000	(500,000)				(500,000)
Sub-total - Revenues to the State	\$ -	\$ -	\$ 500,000	\$ (500,000)	\$ -	\$ -	\$ -	\$ (500,000)
Totals	\$ 22,722,733	\$ 37,283,246	\$ 1,789,144	\$ 35,494,102	\$ 3,280,195	\$ 3,296,703	\$ -	\$ 42,071,001
Total Appropriations	\$ 22,722,733	\$ 37,283,246	Vote: MINISTRY OF NATURAL RESOURCES & ENVIRONMENT					

Memorandum Items and Notes
☐ For information Only

1 : Refer to pages XIV - XVI for Details

2 : Refer to page XVII - XVIII for Details

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.

Mandate/Mission

Our mission is: "To protect and safeguard people and the environment through the provision of trusted reliable and responsive services to the public and our partners

Our Mandatory Roles are:

Environment Regulator - we target our efforts to maintain and improve environmental standards and to minimize necessary burdens to the environment

Environment Administrator - we work with people and communities to protect and improve the environment in an integrated way

Environment Advisor - we compile and assess the best available evidence and use these to report on the state of the environment and policy advice to the government

Environment Advocate - we are environmental stewards leading and advocating for better environmental outcomes

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Priority Area 15: Build Climate Resilience	
	Key Priority Area 16: Effective Environmental Protection and Management Frameworks	
	Key Priority Area 17: Enhanced Conservation and Sustainable Use of Natural Resources	
	Key Priority Area 18: Sustainable Energy Development Enhanced	
Sectoral Goal(s) (Sector Plan)	National Environment Sector Plan 2023-2027 1. Sustainable Environment Secured 2. More Sustainable and Resilient Built Environment 3. Climate Change and Disaster Resilience across all sectors enhanced 4. Robust Sector Governance	
Water & Sanitation Sector Plan		
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects Appropriations
	Protection, conservation and sustainability of environmental and natural resources improved:- Number of key habitats and 'at risk' species protected increased: - Protection plans implemented for 'at risk' species.	Output 1: Policy Advice to the Responsible Minister
	Built environment is more sustainable: - New buildings are 100% compliant with disaster and climate resilience standards;	Output 1: Policy Advice to the Responsible Minister
		Output 3: Environment Services
		Output 10: Environment Sector Coordination
	Environmental compliance strengthened:- Conservation areas protected and area increased; and Climate and Disaster Resilience planning improved.	Output 1: Policy Advice to the Responsible Minister
		Output 4: Forestry Management, Planning & Research Services
		Output 11: GEF and Climate Change
	Meteorological and geoscience services in support of sustainable development and management of Samoa's natural resources	Output 1: Policy Advice to the Responsible Minister
		Output 5: Meteorological, Hydrological, Geological and Geophysics Services
	Effective management of water resources	Output 7: Sustainable Water Resources Management Services
		Output 1: Policy Advice to the Responsible Minister
	Effective coordination and management of the water and sanitation sector programme	Output 1: Policy Advice to the Responsible Minister
		Output 9: Water Sector Coordination
Ministry Level Outcomes – Other Influences		
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.		

PERFORMANCE FRAMEWORK

<i>Ministry Level Desired Outcome</i>	<i>Other Stakeholders and Influences</i>
Effective Management of water resources	Community commitment : rehabilitation monitoring, community plots
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

1.0 Policy Advice to the Responsible Minister

Output Manager: *Chief Executive Officer*

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of projects and community programs implemented on Renewable Energy.	Installation of 1 biogas compressor and at least 10 home biogas system at selected areas; At least 5 Renewable Energy Awareness & Educational Programs conducted.	1 Samoa Emissions Reduction Program implemented; At least 4 Renewable Energy & Energy Efficiency Community outreach programs conducted.
Number of plans and reports submitted.	Updated MNRE Corporate Plan Launched; Updated Service Charter and Workforce Plan Launched; Preparation and submission of Budget; Preparation and submission of Annual Report; Preparation and submission of Management Plan and Procurement Plan.	4 (MNRE Corporate Plan, Annual Report, Budget Estimates, Mid Year and Full Year Review).
Percentage of budget utilization and revenue collection achieved.	80-100% achievement of budgeted targets.	95-100% as per PEFA requirement

2.0 Ministerial Support

Output Manager: *Principal Policy Advisor*

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of Cabinet submissions and STSC submissions processed through the Minister's Office	At least 50 submissions submitted for approval	1) At least 50 submissions made
Number of public enquiries/complaints from the Office of Hon. Minister submitted and addressed.	80-100% of enquiry issues handled and actioned/resolved	1) At least 50 submissions made
Number of MNRE Board Meetings executed and facilitated (Forestry, Water Board, Geographic Name Board)	At least 10 Board Meetings chaired	1) At least 10 meetings convened

3.0 Biodiversity Services

Output Manager: *ACEO - Biodiversity Services*

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of key Biodiversity policies and legislative frameworks approved, enacted and launched.	Biological Diversity Management and Conservation Bill submitted for Cabinet approval; Updated Biodiversity policy submitted for Cabinet Approval; Updated National Biodiversity Strategy and Action Plan 2015-2020 approved and launched; National Invasive Species Strategic Action Plan 2019-2024 reviewed and updated; Integrated Management Plan for the Marine Sanctuary draft in place; Marine Spatial Plan for Samoa launched; Vailima reserve management plan launched.	1) Environment Management Conservation Bill vetted by the OAG 2) National Biodiversity policy submitted to Cabinet. 3) National Biodiversity Strategy and Action Plan submitted to Cabinet.

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of biodiversity conservation, monitoring, and management programs implemented.	Annual Terrestrial biodiversity monitoring survey (birds, butterfly, reptiles and flying fox); Annual Marine Biodiversity Monitoring survey (whale, dolphin, mangrove, corals and turtles); At least 10 Reserve areas maintained.	1) At least 3 biodiversity assessments including research and monitoring conducted and published each for terrestrial and marine. 2) At least 3 invasive species management programs implemented. 3) At least 3 ecological restoration and rehabilitation programs implemented 4) At least 3 protected Areas and other effective area-based conservation measures established/revived/maintained/up- scaled. 5) At least 5 Community Conservation Areas established.
Number of Environmental Impact Assessments reviewed	New Measure	At least 5 Environmental Impact Assessments reviewed.
Number of coordinated awareness programs implemented.	At least 5 awareness and educational programs on Marine and Terrestrial Biodiversity conducted.	At least 3 educational and awareness programs conducted.
Number of Lands & Soil Resources policies approved and implemented	Soil Management policy developed; Sand mining and Reclamation policies reviewed and updated; At least 20 applications for sand mining, scoria mining, sea reclamations processed.	1) National Sustainable Land Management Policy submitted to NPCC

4.0 Forestry & Protected Areas Management Services

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of seedlings produced and planted to enhance sustainable forest management and the 3 Million Tree Planting Campaign 2022 - 2028/National Forest Replanting Program (3MTPC/NFRP)	At least 50 registered farmers and participated in community forestry and agroforestry program; At least 150,000 seedlings produced in 5 forestry nurseries; At least 250,000 seedlings planted under the National Forest; Replanting program and 3 Million Tree Planting Campaign (NFRP/3MTPC).	1) At least 50 registered farmers participated in the community forestry program (CFP) 2) At least 100,000 seedlings produced in 5 forestry nurseries; 3) At least 150,000 seedlings planted under the 3 Million Tree Planting Campaign/National Forest Replanting Program (3MTPC/NFRP) by all stakeholders; 4) At least 80ha planted
Number of National Parks upgraded and managed	(1) 100 ha planted/replanted and or maintained under the NFRP and 3MTPC (2) 100 visitors recorded for Togitogiga	1) 50ha maintained in NPs & Vaipouli Forest State Land 2) At least 200 visitors recorded for O Le Pupu Pu'e NP 3) Upgrade facilities for visitors and Park educational purposes
Number of permits and registrations issued to ensure compliance with harvesting policies.	At least 5 licenses and permits issued for forest harvesting; Annual registration of mobile sawmills; Forestry Board Meetings conducted.	At least 5 licenses and permits issued for forest harvesting; At least 6 Annual registration of mobile sawmills.
Number of Forestry research reports implemented	At least 1 Forest research conducted.	At least 1 Forest research conducted and reported; At least 1 Report prepared and submitted to Secretariat of Ramsar Convention on Wetlands.
Number of awareness and community engagement programs conducted.	At least 5 Forestry awareness programs conducted.	At least 5

PERFORMANCE FRAMEWORK

5.0 Meteorological, Geoscience and Ozone Services

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

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Frequency and timeliness of weather forecasts to keep the public informed.	At least 2000 weather bulletins issued (including marine, severe and special weather bulletins); Forecasts for Tokelau issued.	Daily weather bulletin provided to the public (including marine, severe and special weather bulletins); Daily Tokelau weather forecast services provided.
Number of METAR and SPECI aviation reports to regional centres collected and disseminated.	New measure	1) At least 700 disseminated.
Number of information and reports issued.	Seismic reports & bulletins issued; Geo-technical reports prepared; Geo-magnetic reports prepared; Construction of Seismic Operation Centre (SOC); Seasonal Outlooks prepared; Tropical Cyclone Outlook issued.	1) At least 5 reports issued including seismic reports & bulletins, geo-technical reports, monthly climate-related information, Tropical Cyclone Outlook, Annual Ocean acidification report etc.
Number of reports and initiatives that support the protection of the Ozone layer under the Montreal Protocol.	At least 5 licences issued; 1 technician training.	1) National Report submitted to UNEP on compliance with international environmental standards. 2) At least 4 National Ozone Steering Committee Meetings convened 3) At least 5 Awareness Programs conducted

6.0 Sustainable Water Resources Management

Output Manager: ACEO - Sustainable Water Resources Management

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of Watersheds rehabilitated through replanting and demarcation.	At least 2 new WMPs developed; At least 20 hectares of critical watershed areas rehabilitated.	1) At least 2 existing Watershed Management Plans reviewed 2) At least 20 hectares of critical watershed areas rehabilitated 3) At least 5 Community Watershed Conservation Areas established.
Number of awareness and educational programs on water resources management conducted.	At least 4 awareness and educational programs conducted.	At least 5 educational and consultative programs implemented
Number of initiatives conducted to ensure effective Water Resource Management.	At least 2 new telemetry stations installed and/or upgraded; At least 1 new monitoring borehole completed; At least 5 river channels maintained; Flood Incident Reports issued.	1) At least 2 new telemetry stations installed or upgraded 2) At least 1 new monitoring borehole completed 3) At least 5 river channels maintained 4) At least 4 Flood Incident Reports prepared. 5) At least 1 water related research conducted and published
Number of policies, assessments and meetings to ensure Integrated Water Resource Management Governance.	National Drought Policy launched; Water Resource Board Meetings conducted; At least 5 EIAs reviews conducted.	1) National Drought Policy launched 2) At least 2 Water Resource Board Meetings convened 3) At least 5 Environmental Impact Assessment Applications reviewed. 4) Water Resources Management (Protection of Upland Watershed Areas) Regulations submitted to AG.

PERFORMANCE FRAMEWORK

7.0 Disaster Management

Output Manager: ACEO - Disaster Management

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Disaster and Emergency Act 2007 amendment submitted to Cabinet.	Disaster and Emergency Management Act 2007 review completed.	1) DEM Act 2007 Amendment submitted to the Office of the Attorney General 2) NDMP 2025-2035 approved by Cabinet.
Number of Disaster Risk Management Policy and Plans developed.	SDRM Policy and NDMP plan launched; At least 2 Sectors Response Plans developed; At least 2 Response Agencies Response Plans developed; At least 2 School Disaster Plans developed; At least 5 village response plans developed.	1) At least 1 Agency Response Plan developed 2) At least 1 School Disaster Plan developed 3) At least 1 Businesses Response Plan developed 4) At least 3 Village Response Plans developed
Number of disaster risk management awareness and trainings.	At least 5 Awareness and Educational Programs conducted.	At least 2 Disaster Risk Management awareness and trainings conducted
Number of disaster and emergency early warning systems, and centres developed to ensure preparedness	Annual maintenance of ERN & ESN; Funding for Warehouse Construction and Savaii Sub National EOC secured; SOPs developed and finalised; Multi-Hazard Early Warning System launched.	1) Quarterly siren testing and maintenance. 2) At least 5 District level Drills completed. 3) National Disaster Preparedness Media Campaign implemented. 4) At least 2 SOPs finalised. 5) NEOC warehouse design in place. 6) Savaii Emergency Operation Centre design in place.
Commemoration of World Tsunami Day & World DRR Day	100% completed	At least 5 Disaster Risk Management awareness and trainings conducted.
Number Disaster Advisory Committee meetings	3 DAC Meetings held	1) At least 3 DAC Meetings convened

8.0 Water Sector Coordination Unit

Output Manager: ACEO - Water Sector Coordinator

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of Sector Policy, Strategy and Planning Frameworks implemented.	National Sanitation Policy launched.	1) WaSH Sector Plan 2020 -2025 reviewed; 2) National Water Services Policy submitted to Cabinet.
Number of meetings and sector monitoring visits to ensure governance and coordination enhancement.	Quarterly JWSSSC meetings conducted.	1) At least 5 Sector Trainings implemented
Number of monitoring initiatives conducted to support strengthened communication	At least 5 Sector awareness programs conducted.	1) 18th Annual Review Completed 2) Five (5) Research papers Co-authored with NUS conducted
Number of sector initiatives conducted to support and strengthened communication	At least 5 Sector awareness programs conducted.	1) Bi-monthly TSC meetings conducted; 2) Quarterly JWSSSC meetings conducted.

PERFORMANCE FRAMEWORK

9.0 Information and Communication Technology

Output Manager: ACEO - Information and Communication Technology

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of ICT Policies reviewed and updated.	New Measure	1) Information Resources Acceptable Use Policy approved. 2) Information Resources Antivirus and Vulnerability Policy approved 3) End User Equipment, email, and messaging Policy approved 4) ICT Procurement Policy approved 5) Environmental Information and Data Management Policy approved 6) Centralised Information and Data Management System Upgraded.
Number of Maintenance works and plans for optimizing IT Network Operation and Infrastructure.	Robust System backup and recovery; ICT Quarterly Inventory Reports prepared.	Annual ICT Inventory Reports prepared; Annual updates of software licensing and upgrade; IT Disaster Recovery Plan implemented; Website updated.
Number of awareness programs delivered.	Samoa CAREs National Environment Campaign Roll-Out	Samoa CAREs National Environment Campaign Roll-Out (Radio and Television programs implemented, High Social Media Engagement, Newspaper Articles published); Environmental Learning Centre open to the public.

10.0 Environment Sector Coordination

Output Manager: ACEO - Environment Sector Coordinator

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of Sector meetings and site visits.	Quarterly NESSC meetings and reports.	1) Quarterly Environment Sector Steering Committee meetings 2) 1 site visit conducted 3) 1 Sector NGO forum conducted
Number of Sector wide Planning, Performance Monitoring and Evaluation implemented.	11th Sector Annual Review completed ; Quarterly Projects Updates prepared; 2 Sector monitoring visits conducted.	1) Environment Sector Plan 2023-2027 Mid Term Review underway 2) Sector Disaster Risk Management Plan launched. 3) 11th Sector Annual Review completed 4) Multilateral Environmental Agreement(MEA) Monitoring System initiated. 5) Project Management System initiated. 6) National Environment Week commemorated
Number of Sector Capacity building and trainings conducted.	Sector Capacity Building Plan implemented.	1) At least 3 Capacity building trainings conducted.

PERFORMANCE FRAMEWORK

11.0 Climate Change

Output Manager: ACEO - GEF & Climate Change

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of Projects and community programs implemented in response to climate change.	At least 10 CIM Plan interventions implemented; Carbon Stock Analysis conducted; National Adaptation Plan launched.	At least 5 Community Integrated Management Plan interventions implemented.
Number of Climate Change Policies, Strategies and initiatives developed and implemented	New Measure	1) Climate Change Response Bill reviewed by the OAG 2) Loss of Damage Policy Framework developed 3) Youth Environment Engagement Strategy (YEES) launched. 4) National Adaptation Plan Phase 1 launched. 5) Third Nationally Determined Contributions (NDCs) launched 6) NDC 3.0 Roadmap and Investment Plan launched. 7) Third National Communications report submitted to the UNFCCC Portal. 8) Renewable Energy Policy reviewed
Number of climate change researches, Monitoring, Reporting and Verification (MRV) systems developed and implemented	New Measure	1) At least 1 climate change related research completed 2) Carbon Feasibility Study Findings available. 3) NDC tracking tool operational 4) At least 3 Energy Audits completed 5) Samoa CARES App launched 6) GHG Inventory Data reviewed
National Climate Change Committee engagement rate	1) GEF 8 project proposals developed;	At least 2 meetings convened.
Number of Climate Change project proposals prepared and submitted for donor support	1) At least 10 international meetings attended, including regional. 2) 3rd National Communications report launched	At least 5 national project proposals developed.
Number of regional and international Climate Change Conventions Samoa engages in	1) At least 3 Community and stakeholder Awareness programs conducted.	1) At least 10 International and Regional meetings attended. 2) At least 3 Technical Briefs on priority climate change thematic areas to facilitate Samoas engagement.
Number of Community and Stakeholder awareness programs conducted	(1) NDC Tracking Tool established (2) National Renewable Energy Policy launched (3) Renewable Energy Rebate Scheme operational (4) At least 3 Energy Audits conducted selected hotels	At least 5 Climate Change Community outreach programs conducted.

PERFORMANCE FRAMEWORK

12.0 Waste Management and Pollution Control

Output Manager: ACEO - Waste Management

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of policy and regulatory framework for solid, chemicals and hazardous waste reviewed, approved, implemented and enforced.	Waste Levy (ARFD) Regulations developed; National Waste Management Strategy reviewed; Landfill Feasibility Study conducted.	1) Plastic Bag Ban Regulation reviewed. 2) Waste Management Act 2010 Reviewed. 3) National Waste Management Policy updated 4) National Disaster Waste Management Plan launched. 5) National Waste Management Strategy launched. 6) National Waste Audit implemented. 7) Waste segregation Pilot approved. 8) At least 2 National Waste Management Taskforce meetings convened.
Number of Waste Management Operations and Maintenance Managed (Rubbish Collection, Landfill, Litter, Sludges, Public Toilets, Lawn Maintenance).	Waste (Collection, Landfill, Public Toilets and Litter) Monitoring reports prepared.	Waste Management Services and Monitoring System initiated.
Number of initiatives implemented to promote knowledge on Waste Management.	At least 3 Waste related training conducted.	1) At least 2 Waste Management Awareness and Educational programs conducted. 2) National Waste Media Campaign implemented.
Number of Environment Safeguards implemented as part of the Development Consent process.	At least 5 EIAs reviews conducted.	At least 5 Environmental Impact Assessment Reports reviewed.

15.0 Internal Audit

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Date by which the Annual Risk Based Internal Audit Work Plan is endorsed	Workplan endorsed by July 2024	Jul-25
Number of planned audit on high risk areas completed	80% of Workplan activities delivered	At least 4 audits completed
Percentage of required Cross-Government Audits delivered	100% Complete	100%

16.0 Legal Services

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Percentage of tender requests completed	(1) At least 5 Tenders cleared for Procurement process	At least 50%
Percentage of legal agreement request completed	(1) At least 5 Contracts cleared for execution;	At least 50%
Number of Legislative Reform initiatives conducted	New measure	At least 1 Legislative Reform initiative progressed
Number of trainings and monitoring initiatives carried out	(1) At least 4 Trainings for authorised officers conducted; (2) At least 4 Monitoring/Inspection Visits; (3) At least 1 civil matters resolved	At least 4 Trainings for authorised officers conducted; and At least 4 Monitoring/Inspection Visits

MINISTRY OF POLICE, PRISONS & CORRECTIONAL SERVICES

Responsible Minister: Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind¹	Loan Funded	Total Resources
	Number of Positions Approved	988	1011						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister								
	Personnel:	2,421,902	2,501,834		2,501,834				2,501,834
	Operating Expenses:	163,305	191,818		191,818				191,818
	Capital Costs:	-	-		-				-
	Overheads:	461,709	512,466		512,466				512,466
	Total Appropriation	\$ 3,046,916	\$ 3,206,118	\$ -	\$ 3,206,118	\$ -	\$ -	\$ -	\$ 3,206,118
2.0	Ministerial Support								
	Personnel:	263,110	79,518		79,518				79,518
	Operating Expenses:	120,729	18,038		18,038				18,038
	Capital Costs:	-	-		-				-
	Overheads:	262,757	461,219		461,219				461,219
	Total Appropriation	\$ 646,596	\$ 558,775	\$ -	\$ 558,775	\$ -	\$ -	\$ -	\$ 558,775
3.0	General Policing - Upolu			15,000	(15,000)				(15,000)
	Personnel:	9,038,560	10,760,825		10,760,825				10,760,825
	Operating Expenses:	724,120	997,902		997,902				997,902
	Capital Costs:	-	-		-				-
	Overheads:	568,318	461,219		461,219				461,219
	Total Appropriation	\$ 10,330,998	\$ 12,219,946	\$ 15,000	\$ 12,204,946	\$ -	\$ -	\$ -	\$ 12,204,946
4.0	General Policing - Savaii			60,000	(60,000.00)				(60,000)
	Personnel:	2,178,545	2,598,594		2,598,594				2,598,594
	Operating Expenses:	376,900	427,518		427,518				427,518
	Capital Costs:	-	-		-				-
	Overheads:	522,147	461,219		461,219				461,219
	Total Appropriation	\$ 3,077,592	\$ 3,487,331	\$ 60,000	\$ 3,427,331	\$ -	\$ -	\$ -	\$ 3,427,331
5.0	Criminal Investigations			500	(500.00)				(500)
	Personnel:	1,997,363	2,387,747		2,387,747				2,387,747
	Operating Expenses:	250,724	306,487		306,487				306,487
	Capital Costs:	-	-		-				-
	Overheads:	415,538	461,219		461,219				461,219
	Total Appropriation	\$ 2,663,624	\$ 3,155,453	\$ 500	\$ 3,154,953	\$ -	\$ -	\$ -	\$ 3,154,953

MINISTRY OF POLICE, PRISONS AND CORRECTIONAL SERVICES

Responsible Minister: Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind¹	Loan Funded	Total Resources
6.0	Prosecution Services			15,000	(15,000.00)				(15,000)
	Personnel:	783,079	991,170		991,170				991,170
	Operating Expenses:	59,460	71,176		71,176				71,176
	Capital Costs:	-	-		-				-
	Overheads:	323,196	461,219		461,219				461,219
	Total Appropriation	\$ 1,165,735	\$ 1,523,565	\$ 15,000	\$ 1,508,565	\$ -	\$ -	\$ -	\$ 1,508,565
7.0	Prisons								
	Personnel:	5,868,620	5,855,885		5,855,885				5,855,885
	Operating Expenses:	885,146	839,160		839,160				839,160
	Capital Costs:	-	-		-				-
	Overheads:	323,196	461,219		461,219				461,219
	Total Appropriation	\$ 7,076,962	\$ 7,156,264	\$ -	\$ 7,156,264	\$ -	\$ -	\$ -	\$ 7,156,264
8.0	Maritime Services								
	Personnel:	1,286,799	1,494,729		1,494,729				1,494,729
	Operating Expenses:	688,080	719,150		719,150				719,150
	Capital Costs:	-	-		-				-
	Overheads:	539,783	461,219		461,219				461,219
	Total Appropriation	\$ 2,514,662	\$ 2,675,098	\$ -	\$ 2,675,098	\$ -	\$ -	\$ -	\$ 2,675,098
9.0	Specialist Response Services			59,500	(59,500)				(59,500)
	Personnel:	3,003,456	3,692,778		3,692,778				3,692,778
	Operating Expenses:	598,912	716,800		716,800				716,800
	Capital Costs:	-	-		-				-
	Overheads:	539,783	461,219		461,219				461,219
	Total Appropriation	\$ 4,142,151	\$ 4,870,797	\$ 59,500	\$ 4,811,297	\$ -	\$ -	\$ -	\$ 4,811,297
10.0	Forensics & Intelligence Services			850,000	(850,000)				(850,000)
	Personnel:	737,409	883,085		883,085				883,085
	Operating Expenses:	121,927	143,009		143,009				143,009
	Capital Costs:	-	-		-				-
	Overheads:	323,196	461,219		461,219				461,219
	Total Appropriation	\$ 1,182,532	\$ 1,487,313	\$ 850,000	\$ 637,313	\$ -	\$ -	\$ -	\$ 637,313

MINISTRY OF POLICE, PRISONS AND CORRECTIONAL SERVICES

Responsible Minister: Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind ¹	Loan Funded	Total Resources
11.0 Traffic Services			500,000	(500,000)				(500,000)
Personnel:	2,246,026	2,317,133		2,317,133				2,317,133
Operating Expenses:	291,480	394,948		394,948				394,948
Capital Costs:	-	-		-				-
Overheads:	337,464	461,219		461,219				461,219
Total Appropriation	\$ 2,874,970	\$ 3,173,300	\$ 500,000	\$ 2,673,300	\$ -	\$ -	\$ -	\$ 2,673,300
Sub-Total Outputs Delivered by Ministry	\$ 38,722,738	\$ 43,513,960	\$ 1,500,000	\$ 42,013,960	\$ -	\$ -	\$ -	\$ 42,013,960
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Samoa Fire Services Authority ²	14,261,102	14,978,547		14,978,547		1,156,501		16,135,049
Sub-Total - Outputs Provided by Third Parties	\$ 14,261,102	\$ 14,978,547		\$ 14,978,547	\$ -	\$ 1,156,501	\$ -	\$ 16,135,049
Transactions on Behalf of the State:								
Government Policies / Initiatives								
Overseas Peacekeeping Missions	160,000	160,000		160,000				160,000
Police Uniform	2,000,000	1,000,000		1,000,000				1,000,000
Emergency Radio Network (ERN)	-	352,070		352,070				352,070
Interpol	94,000	164,000		164,000				164,000
NEOC Operations	450,000	500,000		500,000				500,000
Pathologist	-	250,000		250,000				250,000
Bulk Food for Prisoner	180,000	200,000		200,000				200,000
Uniforms and Personal Protection	82,200	82,200		82,200				82,200
Town Cleaning Project - Oloamanu	100,000	100,000		100,000				100,000
Building insurance (Headquater & Outposts)	157,342	179,478		179,478				179,478
Land Clearance and Leveling for Salelologa	300,000	300,000		300,000				300,000

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind ¹	Loan Funded	Total Resources
Rents and Leases								
Police Outposts- Maintainance, Lawn mowing & Rent	347,301	312,301		312,301				312,301
VAGST Output Tax	1,478,511	1,543,315		1,543,315				1,543,315
Sub-Total - Transactions on Behalf of the State	\$ 5,349,354	\$ 5,143,364		\$ 5,143,364	\$ -	\$ -	\$ -	\$ 5,143,364
Totals	\$ 58,333,194	\$ 63,635,872	\$ 1,500,000	\$ 62,135,872	\$ -	\$ 1,156,501	\$ -	\$ 63,292,373
Total Appropriations	\$ 58,333,194	\$ 63,635,872	Vote: <u>MINISTRY OF POLICE, PRISONS AND CORRECTIONAL SERVICES</u>					

Memorandum Items and Notes

 For information Only

1 : Refer to pages XVII - XVIII for Details

2 : Refer to page 253 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF POLICE, PRISONS & CORRECTIONAL SERVICES

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.

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	KPA 1: Alleviating Hardship	
	KPA 12: Empowered Legislation	
Sectoral Goal(s) (Sector Plan)	Key Area 1: Community Safety and Wellbeing as a result of a Law and Justice Sector that prioritises Crime Prevention and Crime Management;	
	Law & Justice Sector Plan 2020 - 2025.	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Goal 1: Safe Homes & Communities	Output 1: Policy Advice to the Minister
		Output 3: General Policing Upolu (Uniform Policing, Outposts Upolu, Community Engagement Upolu)
	Improved Community Safety & Security	Output 4: General Policing Savaii (Uniform Policing Savaii, Outposts Savaii, Community Engagement Savaii)
		Output 5: Criminal Investigation (Domestic Violence)
		Output 6: Prosecution Services
		Output 8: Maritime Services
		Output 9: Specialist Response Services
		Output 10: Forensic & Intelligence Services
		Output 11: Traffic Services
	Goal 2: Safe Roads	Output 11: Traffic Services
		Output 1: Policy Advice to the Minister
		Output 3: General Policing Upolu (Uniform Policing, Outposts Upolu, Community Engagement Upolu)
	Improved road safety	Output 4: General Policing Savaii (Uniform Policing Savaii, Outposts Savaii, Community Engagement Savaii)
		Output 5: Criminal Investigation (Domestic Violence)
	Goal 4: Safe Borders	Output 1: Policy Advice to the Minister
		Output 5: Criminal Investigation (Domestic Violence)
	Improved border control enforcement and compliance	Output 8: Maritime Services
		Output 9: Specialist Response 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.

PERFORMANCE FRAMEWORK

<i>Ministry Level Desired Outcome</i>	<i>Other Stakeholders and Influences</i>
MLO 3: Strengthened detection, investigation and prosecution of offenders	The Ministry has put in place proactive strategies (e.g. 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.

1 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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
COMMISSIONER'S OFFICE		
Number of policy briefs and advices	100% policy briefs and advices endorsed by the Minister	4
Number of Senior Management meetings conducted	10	10
Number of meetings conducted for Executive Management	40	40
LEGAL OFFICE		
Number of legal administrative services provided	50 (Contracts, Policies, Review of Legislation & Legal Advices)	10 Contracts; 10 Policies; 15 Review of Legislation; 15 Legal Advices
PROFESSIONAL STANDARDS UNIT		
Number of public and internal complaints received and investigated against police officers	100% of all public official complaints are investigated and reported	10 public official complaints
INTERNAL AUDITOR		
Number of in-house financial and non-financial compliance checks and audit performed	12 (4 spot checks, 4 stock takes, 4 special audits)	4 spot checks; 4 stock takes; 4 special audits.
COMMAND POST		
Number of special operations conducted	10 (Raids, CHOGM Operation and Sports Tournament)	10 raids
SUPPORT SERVICES		
Number of plans and reports submitted	4 (Annual Plan, Annual Report, Budget Estimates, Mid Year Review)	Annual Plan; Annual Report; Budget Estimates,; Mid Year Review.
INTERPOL/TCU		
Number of deportees and surveillance conducted	12 (deportees & surveillance operations)	12 deportees surveilled

2 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of meetings organised for the Minister	New Measure	12
Number of local and overseas travel organised	New Measure	5

PERFORMANCE FRAMEWORK

3 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.

Output Performance Measures, Standards or Targets

Performance Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
GENERAL POLICING & OUTPOSTS UPOLU		
Number of all calls for service for police assistance attended	100% of 1000 calls attended	1000 calls attended
Number of investigation files submitted on time to the Attorney General's Office & the Police Prosecution Unit.	100% of 1000 investigation files submitted on time	500 files submitted
Number of crime prevention patrols conducted	365 foot and mobile patrols conducted	365 foot and mobile patrols conducted
Number of liquor-related businesses, and billiards monitored for compliance to standards under Police Offences Act 1961 & Liquor Act 2011.	100% of 5 businesses	5 Business
Number of policing warrants and reports served	250 (file notes, insurance reports, young offenders & warrants of committal)	250 (file notes, insurance reports, young offenders & warrants of committal)
DOMESTIC VIOLENCE UNIT - DVU		
Number of DV reported cases investigated and reported	50% of all cases reported are investigated and reported	50 cases
Number of Interim Protection Orders (IPOs) and Permanent Orders (Pos) granted/issued by the court	20 IPOs and Pos issued and delivered	20 IPOs and Pos
Number of Domestic Violence/Family cases awareness programs conducted quarterly internal/external	20	4 awareness programs
BAND		
Number of functions and events attended by the Band	10 events attended	10 events attended
SPECIAL INVESTIGATIONS UNIT - SIU		
Number of special investigations conducted	10 (incidents investigated completed)	10 special investigations

4 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.

Output Performance Measures, Standards or Targets

Performance Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
TUASIVI & OUTPOSTS		
Number of all calls for police assistance received, and attended in a timely manner	100% of 500 calls received are attended	500 calls received are attended
Number of investigation files submitted on time to the Attorney General's Office & Police Prosecution	150 files submitted to AG Office and Police Prosecution	150 files submitted to AG Office and Police Prosecution
Number of cases filed away	20 cases filed away	20 cases filed away
Number of patrols conducted for crime prevention	300 foot, beat & mobile patrols conducted	300 foot, beat & mobile patrols conducted
Number of nightclubs, liquor related businesses and billiards checked for Compliance	100% nightclubs complied	5 nightclubs

PERFORMANCE FRAMEWORK

Performance Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
TUASIVI & OUTPOSTS		
Number of policing warrants and reports served	100 (File Notes executed, insurance reports, young offenders and warrants of committal)	100 (File Notes executed, insurance reports, young offenders and warrants of committal)

5 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.

Output Performance Measures, Standards or Targets

Performance Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
CRIMINAL INVESTIGATION DIVISION		
Number of criminal investigations conducted	300 (criminal cases investigated and reported, police search, Warrants executed)	300: criminal cases investigated and reported: police search; Warrants executed
Number of files submitted for prosecution	250 (cases & file notes)	250 cases & file notes
Number of Sexual Offenders Registered and Reported	(12) Monthly reports of sexual offenders produced	12 monthly reports
COMMUNITY ENGAGEMENT		
Number of community awareness and participation programs conducted	100 (Community outreach programs, radio & school program awareness)	100 : Community outreach programs; radio & school program awareness.
STATISTICS & MEDIA		
Number of reports and media(mainstream and social) releases produced	50 (monthly statistics & media releases)	50 monthly statistics & media releases

6 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.

Output Performance Measures, Standards or Targets

Performance Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Prosecution cases trailed in court	100 (cases successfully prosecuted & cases withdrawn)	100 cases
Number of trial documents delivered to the Defence Counsel & Court in a timely manner	10 trial documents submitted	10 trial documents submitted

7 Prison and Corrections

Output Manager: Superintendent

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Improved management of the prison	Completed review of Operational policies for all prisons; All prisons conducted farming projects for inmates' consumption; 100% of escaped prisoners recaptured; Completion of case management system in June 2024 (check date); Completion of staff training needs survey in February 2024 (check date)	Completed review of operational policies for all prisons; All prisons conducted farming projects for inmates' consumption; 100% of escaped prisoners recaptured; Completion of case management system in June 2026; Completion of staff training needs survey in February 2026.

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Improved services to inmates	100% of complaints attended and addressed; Essential medical supplies available at Tanumalala at all times for prisoners; Number of rehabilitation programs conducted; Number of inmates attended the programs;	100% of complaints attended and addressed; Essential medical supplies available at Tanumalala at all times for prisoners; Number of rehabilitation programs conducted; Number of inmates attended the programs.
Improved Community engagement	4 Community Outreach programs conducted	4 Community Outreached programs conducted

8 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.

Output Performance Measures, Standards or Targets

Performance Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Maritime		
Number of services to monitor and secure national borders	30 vessel boardings conducted at sea	12 vessel boardings conducted at sea
	15 patrols carried out within Exclusive Economic Zone (EEZ)	8 patrols carried out within Exclusive Economic Zone (EEZ)
	5 joint regional maritime policing operations conducted	5 joint regional maritime policing operations conducted
	15 costal and harbour patrols conducted	8 costal and harbour patrols conducted
	25 illegal and unregistered boats investigated	10 illegal and unregistered boats investigated
Number of undertakings pertaining sea search and rescue operations	2 rescue missions conducted	1 rescue missions conducted

9 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.

Output Performance Measures, Standards or Targets

Performance Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
COMMUNICATIONS		
Number of calls for assistance attended	1825 (average of 5 calls per day) received and distributed	1000 calls
TACTICAL OPERATION SECTION & ARMOURY		
Number of security services provided for government and visiting senior officials	427 (weekly visits & daily patrols & trainings conducted)	365: weekly visits & daily patrols & trainings conducted
Number of firearms registered	100% of firearms in the country are registered;	20 firearms
TRAINING		
Number of trainings conducted for new recruits and staff members of MPPC	48 trainings (4 per month)	24 trainings
Number of participants with accredited qualifications	15 officers with accredited qualification	8 officers with accredited qualification
Number of qualified officers deployed in overseas missions	5 officers deployed	5 officers deployed
CANINE (K9)		
Number of inspections to secure boarder entries	60 (5*12) inspections and trainings	48 inspections
DOG MANAGEMENT UNIT		
Number of dogs registered and euthanized	50 (registered & euthanised dogs)	50 registered & euthanised dogs

PERFORMANCE FRAMEWORK

10 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

Output Performance Measures, Standards or Targets

Performance Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
FORENSIC		
Number of criminal cases attended for forensic services	60 cases (average of 5 per month)	24 cases; (average of 2 per month)
Number of forensic services provided	200 (fingerprints , photos and scale scene)	200 (fingerprints , photos and scale scene)
RECORDS & EXHIBITS		
Number of police clearance reports issued	10,000 Police Clearance Reports provided	10,000 Police Clearance Reports provided

11 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.

Output Performance Measures, Standards or Targets

Performance Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
TRAFFIC		
Number of traffic offences processed	300 (traffic offences reported, TON issues and file notes executed	300: traffic offences reported; TON issues and file notes executed.
Number of traffic policing services provided	1000 (traffic related incidents investigated and reported, checkpoints conducted & TONs issued)	50 traffic related incidents investigated and reported; 100 checkpoints conducted; 40 TONs issued.
Number of control and prevention of traffic incidents services conducted	200 police checkpoints conducted; 4 of every 10 traffic infringements obtained from the use of radars and speed cameras; 15 community awareness programs conducted;	100 police checkpoints conducted; 4 of every 10 traffic infringements obtained from the use of radars and speed cameras; 15 community awareness programs conducted.
Number of traffic incidents responses	260 (average of 5 per week)) traffic incidents attended	260: average of 5 per week traffic incidents attended

MINISTRY OF THE PRIME MINISTER AND CABINET

Responsible Minister: Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

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DESCRIPTION		2025-26						
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	140	142						
Outputs Delivered by Ministry:								
Servicing of the Executive Office								
Personnel:	389,322	399,622		399,622				399,622
Operating Expenses:	353,235	351,930		351,930				351,930
Capital Costs:	300,000	-		-				-
Overheads:	183,318	188,094		188,094				188,094
Total Appropriation	\$ 1,225,875	\$ 939,646	\$ -	\$ 939,646	\$ -	\$ -	\$ -	\$ 939,646
Servicing the Office of the Head of State								
Personnel:	297,109	299,684		299,684				299,684
Operating Expenses:	229,425	222,025		222,025				222,025
Capital Costs:	300,000	-		-				-
Overheads:	106,131	108,897		108,897				108,897
Total Appropriation	\$ 932,665	\$ 630,605	\$ -	\$ 630,605	\$ -	\$ -	\$ -	\$ 630,605
Servicing the Office of the Council of Deputies								
Personnel:	92,213	99,938		99,938				99,938
Operating Expenses:	123,810	129,905		129,905				129,905
Capital Costs:	-	-		-				-
Overheads:	77,186	79,198		79,198				79,198
Total Appropriation	\$ 293,210	\$ 309,040	\$ -	\$ 309,040	\$ -	\$ -	\$ -	\$ 309,040
Policy Advice to the Prime Minister								
Personnel:	388,316	375,310		375,310				375,310
Operating Expenses:	107,987	105,987		105,987				105,987
Capital Costs:	-	-		-				-
Overheads:	115,780	118,796		118,796				118,796
Total Appropriation	\$ 612,082	\$ 600,093	\$ -	\$ 600,093	\$ -	\$ -	\$ -	\$ 600,093

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

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DESCRIPTION		2025-26						
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Prime Ministerial Support								
Personnel:	474,421	474,421		474,421				474,421
Operating Expenses:	276,212	276,588		276,588				276,588
Capital Costs:	-	-		-				-
Overheads:	115,780	118,796		118,796				118,796
Total Appropriation	\$ 866,413	\$ 869,805	\$ -	\$ 869,805	\$ -	\$ -	\$ -	\$ 869,805
Immigration Policy Administration			6,000,000	(6,000,000)				(6,000,000)
Personnel:	1,805,029	2,082,529		2,082,529				2,082,529
Operating Expenses:	273,032	293,032		293,032				293,032
Capital Costs:	-	-		-				-
Overheads:	144,724	148,495		148,495				148,495
Total Appropriation	\$ 2,222,785	\$ 2,524,056	\$ 6,000,000	\$ (3,475,944)	\$ -	\$ -	\$ -	\$ (3,475,944)
Cabinet Secretariat								
Personnel:	384,822	416,235		416,235				416,235
Operating Expenses:	137,532	139,532		139,532				139,532
Capital Costs:	-	-		-				-
Overheads:	96,483	98,997		98,997				98,997
Total Appropriation	\$ 618,837	\$ 654,764	\$ -	\$ 654,764	\$ -	\$ -	\$ -	\$ 654,764
Communications and Press Secretariat			500,000	(500,000)				(500,000)
Personnel:	810,776	849,906		849,906				849,906
Operating Expenses:	229,725	176,725		176,725				176,725
Capital Costs:	-	-		-				-
Overheads:	96,483	98,997		98,997				98,997
Total Appropriation	\$ 1,136,984	\$ 1,125,628	\$ 500,000	\$ 625,628	\$ -	\$ -	\$ -	\$ 625,628

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION	2025-26							
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
7.0	Information, Communication and Technology Services								
	Personnel:	389,875	389,875		389,875				389,875
	Operating Expenses:	31,100	79,752		79,752				79,752
	Capital Costs:	-	-		-				-
	Overheads:	96,483	98,997		98,997				98,997
	Total Appropriation	\$ 517,458	\$ 568,624	\$ -	\$ 568,624	\$ -	\$ -	\$ -	\$ 568,624
8.0	Policies, Implementation, Monitoring								
	Personnel:	647,327	647,327		647,327				647,327
	Operating Expenses:	32,400	32,400		32,400				32,400
	Capital Costs:	-	-		-				-
	Overheads:	115,780	118,796		118,796				118,796
	Total Appropriation	\$ 795,507	\$ 798,523	\$ -	\$ 798,523	\$ -	\$ -	\$ -	\$ 798,523
	Sub-Total Outputs Delivered by Ministry	\$ 7,995,941	\$ 8,081,140	\$ 6,500,000	\$ 1,581,140	\$ -	\$ -	\$ -	\$ 1,581,140
	Transactions on Behalf of the State:								
	Membership Fees								
	Pacific Immigration Development Community (PIDC)	8,353	8,353		8,353				8,353
	Arms Trade Treaty	8,200	8,200		8,200				8,200
	Commemorative Events								
	American Samoa Flag day	40,000	40,000		40,000				40,000
	Independence Day Celebration	200,000	500,000		500,000				500,000
	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	300,000	300,000		300,000				300,000
	Purchase of New Passports	800,000	800,000		800,000				800,000
	Swearing-in of new CEOs ceremonies	5,000	5,000		5,000				5,000
	Immigration Uniform	50,000	-		-				-
	Electronic Document Management System (EDMS)	83,000	83,000		83,000				83,000
	Atoa o Samoa Meeting	50,000	50,000		50,000				50,000

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Government Policies / Initiatives								
Special Pension	4,800	4,800		4,800				4,800
Samoa Returnees Charitable Trust	70,000	100,000		100,000				100,000
NEOC Operation (Oversight and Communications)	100,000	100,000		100,000				100,000
Rents & Leases								
Government Building	562,318	562,318		562,318				562,318
Immigration Savaii & Faleolo	103,934	107,561		107,561				107,561
Rents & Leases for Pacific Immigration Development Community (DBS)	54,920	54,920		54,920				54,920
VAGST Output Tax	506,179	508,931		508,931				508,931
Sub-Total - Transactions on Behalf of the State	\$ 3,012,204	\$ 3,298,583	\$ -	\$ 3,298,583	\$ -	\$ -	\$ -	\$ 3,298,583
Totals	\$ 11,008,145	\$ 11,379,722	\$ 6,500,000	\$ 4,879,722	\$ -	\$ -	\$ -	\$ 4,879,722
Total Appropriations	\$ 11,008,145	\$ 11,379,722	Vote: <u>MINISTRY OF THE PRIME MINISTER & CABINET</u>					

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF THE PRIME MINISTER AND CABINET

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.

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Priority Area 12: Empowered Legislation	
	Key Priority Area 13: Improved Accountability	
	Key Priority Area 14: Dynamic Global Relations and Partnerships	
Public Sectoral Goal(s) (PASP 2020/21 - 2024/25)	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 to the Prime Minister
		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 to the Prime Minister
		Output 5- Cabinet Secretariat
		Output 6 - Press and Communication
		Output 7 - Information Communication and Technology Service
	Goal 3: Efficient and accurate communications.	Output 6- Press and Communication
		Output 5- Cabinet Secretariat
		Output 2- Policy Advice to the Prime Minister
	Goal 4: Vigilant and coordinated national and border security.	Output 4 - Immigration
		Transnational Crime Unit (TCU)
		Output 2- Policy Advice to the Prime Minister
	Goal 5: Organizational efficiency and effectiveness.	All Outputs

Information on Each Output

1.1 Servicing the Office of the Head of State

Output Manager: Secretary

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of key administrative and secretariat support services facilitated for the HOS.	Cabinet decisions communicated to HOS - 40 Warrants presented for HOS assent - 372 Bills facilitated for HOS promulgation - 8 Correspondences endorsed by HOS - 20 Presentation of credentials conducted by HOS - 16 Official functions hosted by HOS - 10 Travels arranged for HOS - 4 Appointments organised for HOS - 30	40 Minutes of Cabinet meetings communicated to HOS; 350 warrants issued for HOS assent; 6 Bills facilitated for promulgation; 20 official correspondences endorsed; 16 credentials presented; 10 Official functions hosted; 4 travels arrangements organised; 30 appointments organised;
Number of protocol services arranged for the HOS	Protocols arrangement for HOS National events - 20 International events - 2	20 protocols services

PERFORMANCE FRAMEWORK

1.2 Servicing the Office of the Council of Deputies

Output Manager: Secretary

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of key administrative and secretariat support services facilitated for the CODs.	Cabinet decisions communicated to CODs - 12 Warrants presented for CODs assent - 45 Bills facilitated for CODs promulgation - 2 Correspondences endorsed by CODs - 10 Presentation of credentials conducted by CODs - 4 Official functions hosted by CODs - 2 Travels arranged for CODs - 5 Appointments organised for CODs - 20	12 Minutes for Cabinet meetings conveyed; 2 Bills are facilitated for COD promulgation; 10 Official correspondences endorsed; 2 Credential presentations conducted; 2 Official functions hosted; 3 Travel arrangements organised; 10 Appointments arranged;
Number of official engagements and events organised for the CODs.	Number of official engagements organised - 30 Number of events organised - 6	20 appointment; 3 events.
Completion date for the office plan for the Council of Deputies	Office plan for members of the Council of Deputies completed within FY 2024/25	Jun-26

2.0 Policy Advice to the Prime Minister

Output Manager: Chief Executive Officer / Deputy CEO

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of Policy Briefs communicated to the Prime Minister	100%	At least 10 policy briefs
Number of progress reports to Cabinet on the progress of implementing Cabinet decisions by Government entities	At least 4 Qualitative and well researched and well documented reports are provided to Cabinet on progress of implementation of FK	A minimum of 4 qualitative reports
Number of national engagements supported for Executive Offices	100% provision of all necessary support to HOS and PM in all regional and international events whether virtual or in person.	A minimum of 4 national engagements
Number of coordinated inter-agency responses, to address national security matters.	Number of responses provided to any national security threat including natural disaster risks and hazard;	At least 4 inter-agency responses
Number of press releases endorsed for dissemination	100% dissemination within given time frames.	At least 150 press releases endorsed
Number of key management reports submitted	All reports completed and submitted within Financial Year FY 2025/2026	A minimum of 5 management reports submitted
Number of spot checks conducted to ensure compliance	Number of internal audit spot checks completed; 95% improvement rate on issues and compliance	At least 2 spot checks
Number of state services and national events coordinated	100% facilitation of state events within the Financial Year 2025/2026	A minimum of 2 state services/national events

3.0 Prime Ministerial Support

Output Manager: Principal Advisor

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of correspondences/responses prepared for and endorsed by the PM.	Requests received=1200, Correspondences despatched=560, Completed OPM File Index -due December 2024. Zero complaints.	1210 requests received; 570 correspondences despatched.
Number of Cabinet submissions approved for inclusion in Cabinet meeting agenda.	Cabinet PKs=466 Circulations=81 Zero complaints	467 Cabinet PKs for Cabinet meetings; 85 circulations.

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of actual appointments and meetings conducted against scheduled ones.	Appointments=301 Meetings=120	305 appointments; 125 Meetings.
Number of speeches approved for dissemination by the PM 2 days prior to an event compared to received invitations for events.	Speeches/statements = 106, eulogies=5 2 days timeframe of receipt of speeches is achieved	110 speeches/statements/briefings; 5 Eulogies.
Number of local and overseas travels successfully completed against planned ones.	Inter-island trips=11 Overseas =14	10 Inter-island trips; 10 Overseas trips.
Number of high level engagements for effective coordination, administration, researching and advisory support to the Prime Minister	New Measure	Coordination = new (measure by number); Summaries = new (measure by number per brief); Research = new (measure by number per subject)

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of public awareness programs conducted	Four awareness campaigns or programs conducted	4 awareness campaigns
Number of passengers screened at all regulated ports for compliance to immigration regulations	100% of total number (approx. 260,000) of departing passengers complied with immigration requirements; 100% of total number (approx. 260,000) of arriving passengers complied with immigration requirements; 100% of all passengers are screened according to ICAO standards;	Minimum of 260,000 departing passengers; Minimum of 260,000 arriving passengers;
Number of Departure Prohibition Orders (DPO) processed and monitored	Zero (0) individual on DPO list leaves the country	At least 50 DPOs
Number of border security cases detected and resolved	100% of total (50) border security incidents prevented or resolved and reported	At least 50 border security cases
Number of Visas processed and issued	Reduce average processing time to 5-8 days; Reduce data entry error rate to zero %; Number of visa /permit application processed and complete.	At least 2500 visas
Number of citizenship endorsements and applications screened and approved in accordance with Citizenship Act 2004	75% of total citizenship (1000) applications processed;	At least 1500 screened and finalized
Number of travel documents issued on an annual basis.	15000-25000	15000-25000
Number of intelligence reports compiled and shared	New Measure	10 Immigration applications to run through Quality Assurance and Quality Check monthly
	Number of briefings/reports shared with Law Enforcement Agencies	At least 10 briefings/reports shared with Law Enforcement Agencies annually
Achieve 100% revenue collection from Immigration fees and charges collected within the FY	\$5,500,000.00 collected for FY 2024/25	\$6,000,000.00 collected for FY 2025/2026

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of Cabinet Submissions vetted for Normal & Special meetings in accordance with requirements of the Cabinet Handbook	% of total number (insert number) of Cabinet submissions (PK) complied with Cabinet Handbook	At least 1000 Cabinet submissions (PK)
Number of Cabinet meetings facilitated	49 weekly meetings organised; 34 Special Cabinet Meetings organised;	At least 45 weekly meetings; and 10 special meetings.
	83 Cabinet Minutes; 1000-24 hour FK; 447 reconfirmed FK	At least 55 Minutes; 700 24-hour FK; 300 reconfirmed FK.
Number of warrants and applications submitted for consent of the Head of State	Number of warrants promulgated by HOS	70 Warrants of License of Marriage; 2 Warrants to Revoke License as Marriage officers; 2 Warrants of Extension of Appointments; 2 Warrants of Release of Main Estimates; 1 Proclamation; 35 Alienation of Freehold Land; No Orders for State of Emergency; Warrants of Appointments of New Ministers; 30 Warrants of Appointments;

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of records tagged and checked-in to the system EDMS	100% of total files successfully checked in are stored, sorted and grouped on EDMS	Minimum of 1,700 Cabinet Documents
Number of Cabinet Liaison officers Forum and Awareness Programs conducted	Number of meetings conducted	2
Number of Swearing-in ceremonies for Cabinet Ministers, Associate Ministers and newly appointed CEOs	Number of swearing-in ceremonies organised	At least 2

6.0 Communication & Press Secretariat

Output Manager: ACEO - Communication & Press Secretariat

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).

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of news articles, press releases and videos produced and disseminated	Production of 200 news stories, 100 press releases, 20 Cabinet releases, and 50 video clips	Production of 250 bi-lingual news articles; 150 press releases; 100 videos.
Number of Savali Samoa issues compiled and disseminated	Publication and distribution of 12 issues of Savali Samoa	12 monthly issues
Number of workshops for CLON conducted bi-annually	C.L.O.N. conducted bi-annually (FY)	Conduct at least 2 Online workshops for CLON
Number of responses to rectify misleading articles or stories in the media.	3 recommendations	5 - 10 responses
Number of new followers and audience for online platform services targeted.	Increase followers on government platforms by 200 for the two official Facebook pages, And increase other social platforms; for Instagram, Twitter, and YouTube by 50 followers each.	Government Facebook pages increased by 200; Government YouTube, Instagram, and Twitter accounts increased by 50, respectively.
Achieve revenue target.	\$346,500	\$390,000

7.0 Information, Communication and Technology Services

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

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of tasks completed in response to issues or requests pertaining to the Ministry network, key information systems, and general ICT services.	100% completion of relevant Helpdesk tickets; 90 - 100% completion of the Immigration Border Management System upgrade project by June 2025; Firewall and antivirus upgrades completed by Dec 2024.	Completion of EDMS upgrade from CM10 to CM25.4 by Dec 2025; Completion of Infocentrik contract variation by October 2025; Completion of antivirus coverage of network achieved by end of FY; Quarterly maintenance site visits; Minimum of 4 internal awareness sessions; 100% of all Helpdesk tickets logged during the FY are resolved and closed; Commission a WSUS server by June 2026.
Completion date for ICT Manual review	100% of policy reviews and drafts are endorsed by the CEO & management by June 2025.	June 2026.
Date of completion for Ministry intranet	New Measure	June 2026.

PERFORMANCE FRAMEWORK

8.0 Policies Implementation, Monitoring Unit

Output Manager: ACEO, Policy Implementation and Monitoring

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of quarterly M&E reports submitted to Cabinet on the progress of implementing Cabinet Decisions	100% of total number of Cabinet decisions are recorded in the database for the FY 2024/2025	4 quarterly reports
Number of meetings for the National Policy Coordination Committee (NPCC) coordinated and administered.	100% completion of policy briefs and minutes prepared for the members	6 NPCC Meetings conducted
Number of Legislation and Policy reviews completed	Completion of the Review of the Ministerial Departmental Arrangement Act by June 2025;	Ministerial and Departmental Arrangement Act 2003 submitted by June 2026; Public Seal and Crest Act 1973 approved by Cabinet by June 2026; Official Flag and National Anthem of Samoa Act 1994 approved by Cabinet in June 2026.
Number of Policies developed from a Whole of Government Approach	100% completion of research directed by the CEO, to be completed within FY 2024/2025	Policy on the Entitlements of the Head of State, Council of Deputies and Prime Minister endorsed by CEO and Management in June 2026; National Policy Development Framework approved by Cabinet in June 2026; State Funeral Policy Approved by Cabinet in June 2026.
Date to conduct the Samoa Honours and Awards service conducted	New Measure	Jun-26
Number of meeting reports with the Aai o Fiti, Aai o Niue & Elise Fou submitted	reports submitted to the CEO	3 Reports submitted

MINISTRY OF PUBLIC ENTERPRISES

Responsible Minister: Minister of Finance

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	43	43						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Minister								
	Personnel:	164,472	154,753		154,753				154,753
	Operating Expenses:	67,274	60,808		60,808				60,808
	Capital Costs:	-	-		-				-
	Overheads:	115,957	109,942		109,942				109,942
	Total Appropriation	\$ 347,703	\$ 325,503	\$ -	\$ 325,503	-	\$ -	\$ -	\$ 325,503
2.0	Ministerial Support								
	Personnel:	400,575	80,275		80,275				80,275
	Operating Expenses:	221,855	13,509		13,509				13,509
	Capital Costs:	-	-		-				-
	Overheads:	64,421	61,079		61,079				61,079
	Total Appropriation	\$ 686,851	\$ 154,863	\$ -	\$ 154,863	-	\$ -	\$ -	\$ 154,863
3.0	Commercial Entities Services								
	Personnel:	409,535	405,843		405,843				405,843
	Operating Expenses:	18,748	18,930		18,930				18,930
	Capital Costs:	-	-		-				-
	Overheads:	115,957	109,942		109,942				109,942
	Total Appropriation	\$ 544,240	\$ 534,715	\$ -	\$ 534,715	-	\$ -	\$ -	\$ 534,715
4.0	Governance Services								
	Personnel:	350,803	341,830		341,830				341,830
	Operating Expenses:	25,099	17,979		17,979				17,979
	Capital Costs:	-	-		-				-
	Overheads:	115,957	109,942		109,942				109,942
	Total Appropriation	\$ 491,859	\$ 469,751	\$ -	\$ 469,751	-	\$ -	\$ -	\$ 469,751

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Outputs Delivered by Ministry:								
	Mutual and Beneficial Bodies Services								
	Personnel:	319,396	342,178		342,178				342,178
	Operating Expenses:	15,825	14,705		14,705				14,705
	Capital Costs:	-	-		-				-
	Overheads:	115,957	109,942		109,942				109,942
	Total Appropriation	\$ 451,178	\$ 466,825	\$ -	\$ 466,825	-	\$ -	\$ -	\$ 466,825
6.0	PPP and Privatization Services								
	Personnel:	320,417	311,239		311,239				311,239
	Operating Expenses:	15,480	15,690		15,690				15,690
	Capital Costs:	-	-		-				-
	Overheads:	115,957	109,942		109,942				109,942
	Total Appropriation	\$ 451,854	\$ 436,871	\$ -	\$ 436,871	-	\$ -	\$ -	\$ 436,871
	Sub-Total Outputs Delivered by Ministry	\$ 2,973,687	\$ 2,388,528	\$ -	\$ 2,388,528	-	\$ -	\$ -	\$ 2,388,528
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Establishment of the Samoa Export Authority	1,213,804	-		-				-
	Independent Selection Committee	73,500	73,500		73,500				73,500
	Rents & Leases								
	Rent & Leases - FMFM II Building	40,900	10,225		10,225				10,225
	Rent & Leases - SNPF Plaza	356,543	386,543		386,543				386,543
	VAGST Output Tax	130,034	93,625		93,625				93,625
	Sub-Total - Transactions on Behalf of the State	\$ 1,814,781	\$ 563,893		\$ 563,893	-	\$ -	\$ -	\$ 563,893

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION		2025-26						
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Revenues to the State:								
Dividends from Commercial Entities	9,526,558		21,526,558	(21,526,558)				(21,526,558)
Sub-total - Revenues to the State	\$ 9,526,558	\$ -	\$ 21,526,558	\$ (21,526,558)				\$ (21,526,558)
Totals	\$ 4,788,468	\$ 2,952,421	\$ -	\$ 2,952,421	-	\$ -	\$ -	\$ 2,952,421
Total Appropriations	\$ 4,788,468	\$ 2,952,421	Vote: <u>MINISTRY OF PUBLIC ENTERPRISES</u>					

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

MINISTRY FOR PUBLIC ENTERPRISES

Legal Basis

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

Vision and Mission

The MPE is mandated to provide advice to shareholding Ministers on the performance of Public Bodies on stipulated timeframes. Analysis is based on prudent financial management in line with both Public Bodies Act 2001 and the Public Finance Management Act 2001. The Ministry is guided and governed under the Public Bodies (Performance & Accountability) Act 2001. The Act puts in place arrangements and provisions designed to enhance the performance and accountability of Public Bodies so that they provide a quality service to the public.

The following are other legislations and policies governing the work of the Ministry:

- Constitution of the Independent State of Samoa;
- Public Finance Management Act 2001;
- Public Service Commission Act 2004.
- Treasury Instructions 2012;
- Pathway for the Development of Samoa (PDS);
- Public Administration Sector Plan (PASP);
- Cabinet Directives;
- ROE Policy 2018;
- Ownership Performance & Divestment Policy 2003;
- Dividend Policy 2018

Our Vision - "Sound Policies, High Performing Public Bodies"

Our Mission - "To Strengthen public bodies performance by providing quality advice to ensure they are making a valuable contribution to economic and social development"

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Priority Area 5: Skilled Workforce. Key Priority Area 11: Macroeconomic Stability. Key Priority Area 13: Improved Accountability. Key Priority Area 19: Responsive Public Utilities Services.	
Public Administration Sector Plan FY2020/21 - FY2024/25 Sectoral Goal(s)	Outcome 1: Better Public Services. Outcome 2: Better Public Policies. Outcome 3: Skilled Workforce.	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Strengthen Good Governance in the Public Sector.	Output 4: Governance Services.
	Strengthen financial operations of Government to achieve effective management and efficient utilization of resources.	Output 1: Policy Advice to the Minister. Output 3: Commercial Entities Monitoring Services. Output 4: Governance Services. Output 5: Mutuals and Beneficials Monitoring Services. Output 6: PPP and Privatization Services.
	Strengthened customer-oriented focus.	Output 1: Policy Advice to the Minister. Output 3: Commercial Entities Monitoring Services. Output 4: Governance Services. Output 5: Mutuals and Beneficials Monitoring Services. Output 6: PPP and Privatization 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 Influencers	
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.	

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Percentage of Budget Expenditure Utilization and Revenue Collections achieved by end of Financial Year	New Measure	95% - 100%
Date by which Annual Report 2024 is tabled in Parliament	Submission of 2023 Annual Report to Parliament by December 2024	December 2025
Date by which the Annual Board Chair Talanoa Session is held	New Measure	Mar-26
Date by which Annual Public Bodies Forum is hosted	New Measure	Jul-25
Date by which amendments to the Public Bodies Act 2001 is completed and approved by Cabinet	New Measure	Jun-26
Number of policy advice and reports submitted to Minister, Shareholding Ministers, and Cabinet	100% of policy papers submitted approved by Minister	100 Individual Public Bodies Quarterly Performance Reports submitted to the Shareholding Ministers
		25 Individual Public Bodies Annual Performance Reports 2025 submitted to the Shareholding Ministers
		4 Overall Public Bodies Quarterly Performance Reports submitted to Cabinet
		1 Overall Public Bodies Annual Performance Reports submitted to Cabinet
		50 policy advice submitted to Minister and Cabinet on policy requests from Public Bodies

3.0 Commercial Entities Services

Output Manager: ACEO Commercial Entities Services

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of PTBs monitored for compliance to reporting requirements under the Public Bodies (Performance and Accountability) Act 2001	100% compliance of PTBs with reporting requirements under Public Bodies Act 2001.	13 PTBs submitted Quarterly Reports one month after end of every quarter
		13 PTBs submitted Annual Reports four months after end of FY

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of PTBs monitored for compliance to approved Policies for PTB monitoring.	100% compliance of PTBs to Dividend policies	13 PTBs complied with Dividend Policy 2018 on interim and final dividends
		13 PTBs complied with ROE policy 2018
Number of PTBs CPs Mid-term review completed by June 2026	New Measure	13
Number of high risk Public Trading Bodies identified from Health Check Assessment given deeper analysis to Cabinet	New Measure	3 high risk PTBs reported separately to Cabinet
Date by which the remaining Financial Management Guidelines is incorporated in ALL Public Trading Bodies Performance Reports.	New Measure	Redundant Assets Guideline by first quarter.
	New Measure	Capital Structure Guideline by third quarter.
Cabinet approval of PTBs conversion to Companies Action Plan	June 2025	N/A subject to PDS2 and discussion with Minister

4.0 Governance Services

Output Manager: ACEO Governance Services

Scope of Appropriation

Strengthen Public Bodies governance and regulatory frameworks.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Date by which the review of Recruitment & Selection Guidelines for all Public Bodies CEOs/GMs is completed	Complete review/revised Recruitment and Selection Guidelines for all Public Bodies CEOs/GMs by 31 Dec 2025	Dec-25
Number of Public Bodies recruitment and selection conducted in compliance with the requirements specified under the PB Act 2001 as well as the R&S Guidelines for PB Directors, CEOs/GMs/MDs	100% of Board appointment compliant with Recruitment and Selection requirements of the Public Bodies Act 2001	15-20 Board appointments complied with R&S requirements of the PB Act 2001
	Public Body CEO/GM appointments 100% compliant with Recruitment and Selection Guidelines approved by Cabinet in 2020	7 CEO appointments complied with requirements of the Recruitment and Selection Guidelines 2020
Number of Public Bodies Boards monitored for compliance with Schedule 8 PB Act 2001 on establishment of Audit Committees	90% of Boards to have Audit Sub-committees by Jan 2025	24 Public Bodies to establish Audit Sub Committees by December 2025
Date by which the Annual Self-Evaluation guideline is completed	Complete guideline for annual self-evaluation process for all Boards by 30 Dec 2025	Jun-26
Number of Annual Performance Reviews conducted for PBs CEOs in accordance with the Performance Management Framework	Annual performance review conducted for 95% of Public PB CEOs/GMs	21 annual performance reviews conducted

5.0 Mutual & Beneficial Bodies Services

Output Manager: ACEO Mutual and Beneficial Bodies Services

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of Public Beneficial Bodies (PBBs) and Mutual Bodies (MBs) monitored for compliance to reporting requirements under the Public Bodies Act 2001	100% compliance of MS and PBBs	12 PBBs and MBs submitted Quarterly Reports on time.
		12 PBBs and MBs submitted Annual Reports on time.
Number of PBBs and MBs CPs Mid-term review completed by June 2026	New Measure	10
Date by which the Framework for Public Bodies newly created positions is endorsed by Cabinet	Policy on newly established positions endorsed by Cabinet in March 2025	By March 2026

PERFORMANCE FRAMEWORK

6.0 Public Private Partnership & Privatization Services

Output Manager: ACEO PPP and Privatization Services

Scope of Appropriation

Effective facilitation of Government Restructuring and Divestment policies and programs.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Date by which Divestment Policies and Guidelines are completed and rolled out	Revised PPP Framework, Corporation, Privatization and M&E guidelinenes approved by Cabinet in March 2025	Revised PPP framework by December 2025
		Corporatization and Privatisation Guidelines Finalised by December 2025
	New Measure	Roll out of Divestment Policies and Guidelines by February 2026
Date by which APMG PPP Certification (Level 3) is completed	APGM PPP Certification by June 2025	Nov-25
Date by which the transition of SLC, STEC and SSFA is completed	New Measure	Oct-25
Number of Divestment Candidates from Divestment Policies screened	New Measure	3 Privatization candidates screened

MINISTRY OF CUSTOMS

Responsible Minister: Minister of Customs

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

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DESCRIPTION		2025-26						
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	288	170						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister					31,794,345			31,794,345
Personnel:	835,626	706,335		706,335				706,335
Operating Expenses:	109,699	99,309		99,309				99,309
Capital Costs:	-	-		-				-
Overheads:	142,590	208,270		208,270				208,270
Total Appropriation	\$ 1,087,915	\$ 1,013,914	\$ -	\$ 1,013,914	\$ 31,794,345	\$ -	\$ -	\$ 32,808,259
Ministerial Support								
Personnel:	323,143	325,893		325,893				325,893
Operating Expenses:	145,020	144,298		144,298				144,298
Capital Costs:	-	-		-				-
Overheads:	116,664	194,385		194,385				194,385
Total Appropriation	\$ 584,827	\$ 664,576	\$ -	\$ 664,576	\$ -	\$ -	\$ -	\$ 664,576
Taxpayer Services								
Personnel:	888,410	-		-				-
Operating Expenses:	191,912	-		-				-
Capital Costs:	-	-		-				-
Overheads:	116,664	-		-				-
Total Appropriation	\$ 1,196,986	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collection, Recoveries and Enforcement Services								
Personnel:	685,097	-		-				-
Operating Expenses:	101,000	-		-				-
Capital Costs:	-	-		-				-
Overheads:	116,664	-		-				-
Total Appropriation	\$ 902,761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Audit and Investigation Services								
	Personnel:	807,992	-		-				-
	Operating Expenses:	99,576	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	116,664	-		-				-
	Total Appropriation	\$ 1,024,232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6.0	Border Operations Services			900,317	(900,317)				(900,317)
	Personnel:	1,557,156	2,458,672		2,458,672				2,458,672
	Operating Expenses:	134,565	153,065		153,065				153,065
	Capital Costs:	-	-		-				-
	Overheads:	116,664	208,270		208,270				208,270
	Total Appropriation	\$ 1,808,385	\$ 2,820,007	\$ 900,317	\$ 1,919,690	\$ -	\$ -	\$ -	\$ 1,919,690
7.0	Risk & Compliance Services			643,734	(643,734)				(643,734)
	Personnel:	537,008	746,222		746,222				746,222
	Operating Expenses:	79,050	75,500		75,500				75,500
	Capital Costs:	-	-		-				-
	Overheads:	116,664	194,385		194,385				194,385
	Total Appropriation	\$ 732,722	\$ 1,016,107	\$ 643,734	\$ 372,373	\$ -	\$ -	\$ -	\$ 372,373
8.0	Information and Technology Services								
	Personnel:	624,229	422,597		422,597				422,597
	Operating Expenses:	399,783	630,804		630,804				630,804
	Capital Costs:	-	146,100		146,100				146,100
	Overheads:	64,814	194,385		194,385				194,385
	Total Appropriation	\$ 1,088,826	\$ 1,393,886	\$ -	\$ 1,393,886	\$ -	\$ -	\$ -	\$ 1,393,886

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind	Loan Funded	Total Resources
9.0	Revenue Services								
	Personnel:	516,670	443,734		443,734				443,734
	Operating Expenses:	89,020	94,700		94,700				94,700
	Capital Costs:	-	-		-				-
	Overheads:	116,664	194,385		194,385				194,385
	Total Appropriation	\$ 722,354	\$ 732,819	\$ -	\$ 732,819	\$ -	\$ -	\$ -	\$ 732,819
10.0	Client Services			501,290	(501,290)				(501,290)
	Personnel:	584,804	669,635		669,635				669,635
	Operating Expenses:	97,000	94,000		94,000				94,000
	Capital Costs:	-	-		-				-
	Overheads:	116,664	194,385		194,385				194,385
	Total Appropriation	\$ 798,468	\$ 958,020	\$ 501,290	\$ 456,730	\$ -	\$ -	\$ -	\$ 456,730
11.0	Legal and Technical Support Services								
	Personnel:	344,619	-		-				-
	Operating Expenses:	82,932	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	51,851	-		-				-
	Total Appropriation	\$ 479,402	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12.0	Policy, Forecasting & Business Improvement Services								
	Personnel:	573,758	-		-				-
	Operating Expenses:	106,500	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	103,702	-		-				-
	Total Appropriation	\$ 783,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub-Total Outputs Delivered by Ministry	\$ 11,210,841	\$ 8,599,330	\$ 2,045,341	\$ 6,553,989	\$ 31,794,345	\$ -	\$ -	\$ 38,348,334

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2024-25	2025-26						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
Commonwealth Association of Tax Administration	15,000	-		-				-
World Customs Organisation Contribution	68,483	68,483		68,483				68,483
Oceania Customs Organisation	49,000	49,000		49,000				49,000
ASYCUDA Support Mechanism	250,000	250,000		250,000				250,000
Pacific Island Tax Agreement amd Administration (PITAA)	39,090	-		-				-
Government Policies / Initiatives								
ASYCUDA System maintenance	48,000	48,000		48,000				48,000
NEOC Border Operations	100,000	100,000		100,000				100,000
Data Tech International (DTI)	834,217	-		-				-
Collection Enforcement Assistance	100,000	100,000		100,000				100,000
DATA TORQUE (Revenue Management System)	97,400	-		-				-
Inclusive framework on base erosion profit shifting	66,817	-		-				-
Automated Exchange of Information System (AEIOS)	196,120	-		-				-
Official Uniform	50,000	50,000		50,000				50,000
Building Insurance	20,250	20,250		20,250				20,250
Comemorative Events								
International Customs Day	15,000	15,000		15,000				15,000
Rents and Leases								
Rents and Leases - DBS	482,666	-		-				-
Rent and Leases -Faleolo Airport	38,641	38,641		38,641				38,641

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2024-25	2025-26						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded	Total Resources
Rents and Leases								
Lease -Fagalii Airport	14,299	14,299		14,299				14,299
Rent and Leases -K9 Facilities Tuanaimato	277	277		277				277
Rent and Leases - Minister's office Gov't bldg	51,050	51,050		51,050				51,050
Rent and Leases - Savaii (Samoa Land Corp)	14,300	-		-				-
Lease - SPA	67,813	67,813		67,813				67,813
VAGST Output Tax	607,224	345,101		345,101				345,101
Sub-Total - Transactions on Behalf of the State	\$ 3,225,646	\$ 1,217,914		\$ 1,217,913	\$ -	\$ -	\$ -	\$ 1,217,913
Revenues to the State:								
Income Tax - PAYE	87,088,340							-
Income Tax - Sole Trader	585,378							-
Income Tax - Sole Trader Provisional Tax	462,504							-
Income Tax - Company Provisional Tax	34,541,551							-
Income Tax - Company	8,527,659							-
Income Tax - Withholding Tax	18,492,167							-
VAGST Government Ministries/Departments	3,042,985							-
VAGST Private Sector	64,955,099							-
Import Duties	90,552,682		96,438,606	(96,438,606)				(96,438,606)
VAGST Imports	211,772,696		225,537,921	(225,537,921)				(225,537,921)
Import Excises	91,542,605		97,492,874	(97,492,874)				(97,492,874)
Domestic Excises	65,168,152		69,404,082	(69,404,082)				(69,404,082)
Sub-total - Revenues to the State	\$ 676,731,818	\$ -	\$ 488,873,483	\$ (488,873,483)	\$ -	\$ -	\$ -	\$(488,873,483)
Totals	\$ 14,436,487	\$ 9,817,244	\$ 490,918,824	\$ 7,771,902	\$ 31,794,345	\$ -	\$ -	\$ 39,566,247
Total Appropriations	\$ 14,436,487	\$ 9,817,244	Vote: <u>MINISTRY OF CUSTOMS</u>					

Memorandum Items and Notes

 For information Only

1 : Refer to pages XIV - XVI for Details

PERFORMANCE FRAMEWORK

MINISTRY OF CUSTOMS

Legal Basis

The Ministry of Customs has responsibilities under the following pieces of legislation:

Customs Act 2014

Customs Tariff Act 1975

Customs Regulations 2015

Excise Tax Rates Act 1984 and Amendments

Excise Tax Act 2012

Excise Tax (Domestic Administration) Act 1984

National Revenue Board Act.

Excise Tax (Import Administration) Act 1984 and Amendments

Alcohol Control Act 2020

Administer other legislation on behalf of other Government Agencies

Mandate/Mission

To protect Samoa's border in order to be a safe environment to live in.

To facilitate legitimate trade and travel.

To collect the correct revenue due to the State.

Performance Framework - Goals, Outcomes and Outputs		
PDS Goals	KPA 9: Business Innovation and Growth KPA 11: Macroeconomic Stability KPA 13: Improved Accountability	
Sector Plan Goals	Finance Sector Plan - ESPO 1: Fiscal Resilience and Sustainability (Intermediate Outcome 2: Revenue Administration Strengthened)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Effective Client Services with active compliance management	All outputs
	Modernise Revenue Mobilisation Services.	All Technical outputs, ITD & RSD
	Effective trade facilitation and border management.	Border Operations Division, Client Services and Liquor Division, Risk and Compliance Division, Information Technology Division, Corporate Services Division, Policy and Performance Improvement Division, Revenue Services Division, Legal and Technical Division, Post Compliance Audit
	Post Assessment and Law Enforcement Management	All outputs
	Strengthen resources and level of capabilities to improve professional knowledge and leadership skills.	All outputs
Ministry Level Outcomes – Other Influences		
There are other stakeholders & sources that influence the desired outcomes above. Some of these influences are summarised as follows:		
Ministry Level Desired Outcome	Other Stakeholders and Influences	
Increased community protection from illegal, dangerous, etc. weapons, chemicals & people	Ministry of Customs 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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of policy advice submitted and endorsed by Minister.	50 policy advice endorsed by Minister	More than 20 policy advice endorsed by Minister
Percentage of budget utilization and revenue collection achieved at the end of the financial year	Collects 100% of budgeted revenue target	PEFA Requirement: 95%-100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Date by which the Annual Report is completed	Oct-25	Oct-26
% of assessed and paid entries completed PCA secondary checks	90% of total entries assessed and paid	> 70%
Number of requests for refunds and duty drawback that are received, verified and processed on time.	85% (percentage)	15
Number of Post Clearance Audits conducted on Companies	5 Post Clearance	2
Number of Internal Audits conducted	New Measure	10

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

Provide the Minister of Customs with administrative and technical support services.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Provide policy advice to the Minister	2	100%
All Ministerial official travels organized	2	100%
Workplan for Ministerial Advisory Committee finalized and submitted to Cabinet	May - 25	May - 26
Number of quarterly reports submitted to Cabinet	4	4

3.0 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-screening information for processing the movement of goods and people and detect the movement of illicit, restricted goods and undesirable travellers. It is for gathering of intelligence through risk management processing on the movement of people, goods & crafts at the border. and, the auditing of the International Trade documents for Compliance.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of crafts, travellers and cargo cleared within the targeted border clearance process	500 of vessels and 3,500 aircrafts cleared on time 5,000 arriving travellers cleared at secondary check 1,000 of cargo at CCA cleared on a monthly basis 300 of unaccustomed goods seized after 3 months from date of arrival	500 vessels and 3,500 aircrafts cleared on time; 5000 arriving travellers cleared at secondary check; 1,000 of cargo at Custom Controlled Area cleared on a monthly basis; 300 of un-accustomed goods seized after 3 months from date of arrival.
Number of reports disseminated to improve border protection/security	1) 25 Border Risk and Targeting reports disseminated to local and overseas counterparts 2) 100% examination on suspected importation of prohibited, restricted or undeclared goods.	25 Border Risk and Targeting reports disseminated to local and overseas counterparts
Number of K9 deployments conducted for operational activities	30 deployment every month	18 deployment every month
Number of imported containers and goods screened	1) 50 all profiled containers screened 2) 5 reported prohibited or restricted goods detected 3) 10 personal containers and vehicles cleared within a month	50 profiled containers screened; 10 personal containers and 200 vehicles cleared within a month;
Number of awareness seminars and meetings conducted with border agencies	2 awareness seminars conducted & 3 meetings with border agencies	2 awareness seminars conducted; 2 meetings with border agencies;
Number of aircrafts and vessels inspections executed	1) 3,600 commercial flights inspections. 2) 100 inspections for small crafts and container vessels. 3) At least 2 rummage on vessels in a year	3,600 commercial flights inspections; 100 small crafts and container vessels; At least 2 rummage on vessels in a year;

PERFORMANCE FRAMEWORK

4.0 Risk & Compliance

Output Manager: Assistant Chief Executive Officer - Risk and Compliance

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of import entries processed	20,000	20,000
Number of awareness programs conducted on trade and tariff matters	10: PACER Plus - 2; PICTA - 1; Tariff Transportation - 2; IEPA - 1; others - 3;	6: PACER Plus - 2; PICTA - 1; Tariff Transportation - 1 IEPA - 1; others - 1;
% of cargo manifests submitted and verified on time in accordance to the Customs Act 2014	85%	95%
Number of selectivity profiles reviewed and updated on the Asycuda World System	100%	17
Number of Non compliance detected and investigated	1. At least 5 non-compliance investigated and referred to relevant division 2. At least 3 cases of investigation completed	At least 3 non-compliance investigated and referred to relevant division; At least 2 cases of investigation completed.

5.0 Revenue Services

Output Manager: Assistant Chief Executive Officer - Revenue Services

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Percentage of revenue deposited daily in compliance with Revenue policy and legislation	1) 100% of total revenue receipted electronically are accounted and deposited daily 2) 100% of revenue reports and cash books are submitted on time.	100% of total revenue receipted electronically are accounted and deposited daily
Percentage of Asycuda World outstanding debt recovered	1) 80% of Asycuda World outstanding debt collected within the financial year. 2) 80% of Asycuda World Deferral debt recovered within the financial year.	80% of Asycuda World outstanding debt collected within the financial year; 80% of Asycuda World Deferral debt recovered within the financial year;
Number of seizures carried out during the year	6 seizures carried out for the financial year	6

6.0 Client Service

Output Manager: Assistant Chief Executive Officer - Client Services

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of Customs license applications processed	80% of custom licenses applications received are processed and submitted to Licensing Committee on time	At least 70 Applications

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of domestic excise tax filings processed in compliance with established timelines	At least 100 domestic excise entries verified and processed.	At least 100 domestic excise entries verified and processed
Number of petroleum products processed according to established standards	1. Dip before process 2. Dip after process 3. Calibration process 4. Entry process	12 Dip before process 12 Dip after process
Number of inspections and spot checks conducted to enforce compliance with customs license conditions	32 inspection and spot-check conducted 80 licensees in compliant of all customs licensees 350 of duty free approvals are conveyed 12 stock take and spot-check conducted on raw materials and finished products.	32 inspection and spot-check conducted; 350 of duty free approvals conveyed; 12 stock take and spot-check conducted on raw materials and finished products;
Number of engagements with stakeholders held within the fiscal year	Review and finalize MOU with Samoa Chamber of Commerce and Industry and SPUA	At least 2
Percentage of revenue Liquor License fee collected at the end of the financial year	95% - 100%	95% - 100%

7.0 Information Technology Services

Output Manager: ACEO - Information Technology

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
System availability and operability of all core automated core systems of the Ministry	95%	Maintain 95% uptime for Asycuda Word, Asycuda++, Internet Connectivity, Website & Email
Date by which the Ministry IT Strategic Plan is developed	Review and develop a new IT Strategic Plan by June 2025	30-Jun-26
Strengthened ICT Governance	1. MCR Disaster Recovery Plan updated and rolled out by June 2025 2. 100% of all security measures and systems incorporated into MCR Disaster Recovery Plans 3. Min 85% of new security measures and systems incorporated into relevant policies within the FY 4. Review and roll out minimum of 4 targeted ICT policies within FY	1. Develop ICT Disaster Recovery Plan (DRP) from the Ministry DRP and roll out by June 2026. 2. 100% of security measures integrated into the MOC DRP. 3. Min. 85% of new ICT security measures adopted into relevant ICT Policies. 4. Roll out min. 2 ICT Policies within the FY.
Effective ICT Asset Management and procurement	Develop and implement new ICT Asset Register Database within FY	Develop and maintain an ICT Asset Register Database
Efficient and timely ICT support and response	90% of all issues are resolved within 2 working days	90% of ICT issues resolved within 2 working days
System continuing and transition during the Ministry split	New Measure	1. Retain revenue.gov.ws domain; restructure to remove Customs accounts and migrate MCR users into MOR 2. Split the MCR website into 2 databases for MOR and MOC and update the MOR website. 3. Establish Revenue-only domain servers, Active Directory, shared drives, anti-virus, firewall and emails. 4. Complete MOC asset split from MCR. 5. Revise current MCR Internet/WAN contract with internet Service Provider (ISP) to downsize scope to Revenue-only size. 6. Ensure all Revenue operational sites (DBS - HQ, IRS Savaii) remain connected under revised plan. 7. Deploy a Revenue Disaster Recovery site & hosting by June 2026

MINISTRY FOR REVENUE

Responsible Minister: Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved		124						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister								
	Personnel:	-	477,029		477,029				477,029
	Operating Expenses:	-	121,150		121,150				121,150
	Capital Costs:	-	-		-				-
	Overheads:	-	117,454		117,454				117,454
	Total Appropriation	\$ -	\$ 715,633	\$ -	\$ 715,633	\$ -	\$ -	\$ -	\$ 715,633
2.0	Ministerial Support								
	Personnel:	-	290,996		290,996				290,996
	Operating Expenses:	-	121,300		121,300				121,300
	Capital Costs:	-	-		-				-
	Overheads:	-	90,349		90,349				90,349
	Total Appropriation	\$ -	\$ 502,645	\$ -	\$ 502,645	\$ -	\$ -	\$ -	\$ 502,645
3.0	Taxpayer Services			2,542,529	(2,542,529)				(2,542,529)
	Personnel:	-	973,822		973,822				973,822
	Operating Expenses:	-	100,116		100,116				100,116
	Capital Costs:	-	-		-				-
	Overheads:	-	117,454		117,454				117,454
	Total Appropriation	\$ -	\$ 1,191,392	\$ 2,542,529	\$ (1,351,137)	\$ -	\$ -	\$ -	\$ (1,351,137)
4.0	Debt Collection & Recoveries								
	Personnel:	-	684,767		684,767				684,767
	Operating Expenses:	-	88,500		88,500				88,500
	Capital Costs:	-	-		-				-
	Overheads:	-	117,454		117,454				117,454
	Total Appropriation	\$ -	\$ 890,721	\$ -	\$ 890,721	\$ -	\$ -	\$ -	\$ 890,721

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION	2025-26							
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Audit & Investigations								
	Personnel:	-	979,974		979,974				979,974
	Operating Expenses:	-	79,320		79,320				79,320
	Capital Costs:	-	-		-				-
	Overheads:	-	117,454		117,454				117,454
	Total Appropriation	\$ -	\$ 1,176,748	\$ -	\$ 1,176,748	\$ -	\$ -	\$ -	\$ 1,176,748
6.0	Policy, Forecasting & Business Improvement Services								
	Personnel:	-	419,930		419,930				419,930
	Operating Expenses:	-	115,100		115,100				115,100
	Capital Costs:	-	-		-				-
	Overheads:	-	117,454		117,454				117,454
	Total Appropriation	\$ -	\$ 652,484	\$ -	\$ 652,484	\$ -	\$ -	\$ -	\$ 652,484
7.0	Legal & Technical Services								
	Personnel:	-	331,948		331,948				331,948
	Operating Expenses:	-	115,100		115,100				115,100
	Capital Costs:	-	-		-				-
	Overheads:	-	117,454		117,454				117,454
	Total Appropriation	\$ -	\$ 564,502	\$ -	\$ 564,502	\$ -	\$ -	\$ -	\$ 564,502
8.0	Information Technology								
	Personnel:	-	352,025		352,025				352,025
	Operating Expenses:	-	358,300		358,300				358,300
	Capital Costs:	-	300,000		300,000				300,000
	Overheads:	-	108,419		108,419				108,419
	Total Appropriation	\$ -	\$ 1,118,744	\$ -	\$ 1,118,744	\$ -	\$ -	\$ -	\$ 1,118,744
	Sub-Total Outputs Delivered by Ministry	\$ -	\$ 6,812,871	\$ 2,542,529	\$ 2,587,096	\$ -	\$ -	\$ -	\$ 2,587,096
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
Commonwealth Association of Tax Administration	-	15,000		15,000				15,000	
Pacific Island Tax Agreement amd Administration (PITAA)	-	39,090		39,090				39,090	
Government Policies / Initiatives									
DATA TORQUE (Revenue Management System)	-	97,400		97,400				97,400	
Inclusive framework on base erosion profit shifting	-	66,817		66,817				66,817	

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION		2025-26						
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Government Policies / Initiatives								
Data Tech International (DTI)	-	834,217		834,217				834,217
Automated Exchange of Information System (AEIOS)	-	196,120		196,120				196,120
Official Uniform	-	50,000		50,000				50,000
Rents and Leases								
Rents and Leases - DBS	-	482,666		482,666				482,666
Rent and Leases - Savaii (Samoa Land Corp)	-	14,300		14,300				14,300
VAGST Output Tax	-	527,935		527,935				527,935
Sub-Total - Transactions on Behalf of the State	\$ -	\$ 2,323,545		\$ 2,269,455	\$ -	\$ -	\$ -	\$ 2,269,455
Revenues to the State:								
Income Tax - PAYE			92,749,082	(92,749,082)				(92,749,082)
Income Tax - Sole Trader			623,428	(623,428)				(623,428)
Income Tax - Sole Trader Provisional Tax			492,567	(492,567)				(492,567)
Income Tax - Company Provisional Tax			36,786,752	(36,786,752)				(36,786,752)
Income Tax - Company			9,081,957	(9,081,957)				(9,081,957)
Income Tax - Withholding Tax			19,694,158	(19,694,158)				(19,694,158)
VAGST Government Ministries/Departments			3,240,779	(3,240,779)				(3,240,779)
VAGST Private Sector			69,177,180	(69,177,180)				(69,177,180)
Sub-total - Revenues to the State	\$ -	\$ -	\$ 231,845,903	\$ (231,845,903)	\$ -	\$ -	\$ -	\$(231,845,903)
Totals	\$ -	\$ 9,136,416	\$ 234,388,432	\$ (226,989,353)	\$ -	\$ -	\$ -	\$(226,989,353)
Total Appropriations	\$ -	\$ 9,136,416	Vote: <u>MINISTRY FOR REVENUE</u>					

Memorandum Items and Notes

 For information Only

1 : Refer to pages XIV - XVI for Details

PERFORMANCE FRAMEWORK

MINISTRY FOR REVENUE

Legal Basis

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

Income Tax Rates Act 1974 and Amendments

Income Tax Act 1974 and Amendments

VAGST Act 2015

Business License Act 1998

Income Tax Administration Act 1974 and Amendments

Tax Information Exchange Act 2012

National Revenue Board Act.

Mandate/Mission

To manage and administer the taxation systems and processes in a way that encourages compliance by all customers.

To collect the correct revenue due to the state.

Performance Framework - Goals, Outcomes and Outputs		
PDS Goals	KPA 9: Business Innovation and Growth KPA 11: Macroeconomic Stability KPA 13: Improved Accountability	
Sector Plan Goals	Finance Sector Plan - ESPO 1: Fiscal Resilience and Sustainability (Intermediate Outcome 2: Revenue Administration Strengthened)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Effective Client Services with active compliance management	All outputs
	Modernise Revenue Mobilisation Services.	TSD, CED, AID, PPI, ITD & RSD
	Post Assessment and Law Enforcement Management	All outputs
	Strengthen resources and level of capabilities to improve professional knowledge and leadership skills.	All outputs
Ministry Level Outcomes – Other Influences		
There are other stakeholders & sources that influence the desired outcomes above. Some of these influences are summarised as follows:		
Ministry Level Desired Outcome	Other Stakeholders and Influences	
Increased compliance through effective and time bound services provided and effective revenue administration.	Ministry for Revenue administers the taxation system in Samoa and supports the objectives of a number of agencies within and outside Samoa. Close working relationship with the CBS and SIFA in managing financial institutions and anti-money laundering under the OECD commitments, MOF and MOC on Tax Policy discussions and benchmarking, MCIL, MPMC, STA, MOH and other for Business License Process and Administration. Daily and continuous engagement with our tax agents and stakeholders on compliance management.	

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-26
Number of policy advice submitted and endorsed by Minister.	50 policy and other advice submitted to the Minister's office	25 policy and other advice submitted to the Minister's office
Percentage of budget utilization and revenue collection achieved at the end of the financial year	Collects 100% of budgeted revenue target	95 – 100% as per PEFA requirement

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-26
Date by which the Annual Report FY2024/25 is completed	31st October 2025	Oct-26
Number of internal audit completed	17 internal audit completed	10 internal audits

2.0 Ministerial Support Services

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Provide policy advice to the Minister	2	100%
All Ministerial official travels organized	2	100%
Workplan for Ministerial Advisory Committee finalized and submitted to Cabinet	May - 25	May - 26
Number of quarterly reports submitted to Cabinet	4	4

3.0 Taxpayer Services

Output Manager: Assistant Chief Executive Officer - Taxpayer Services

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Percentage of taxpayers who filed tax returns on time	LEs (Large Ent) - 80% SMEs (Small, Medium Ent) - 50% SPEs (Special Ent) - 40%	Large enterprises: 80%; Small and medium enterprises: 50%; Special enterprises: 40%;
Percentage of taxpayers pay taxes due on time.	LEs (Large Ent) - 60% SMEs (Small, Medium Ent) - 30% SPEs (Special Ent) - 20%	Large enterprises : 60%; Small and medium enterprises: 30%; Special enterprises: 20%.
Percentage of new registrations received and processed during FY.	80% of new registrations received and processed on time.	80% of new registrations received and processed on time.
Number of compliance activities conducted for taxpayers to promote compliance	1. Deliver 95 Awareness programs and seminars: 75 on Tax matters 10 on TIMS 10 on SET 2. Conduct monthly spot checks on business license registrations. 3. Issue monthly Reminder Notices before due dates and brochures on tax obligations are delivered 4. 20% increase in SET registrations brochures on tax obligations are delivered.	1.50 awareness programs on tax compliance; 2. Conduct spot checks on business for compliance. 3. Issue reminder Notices on tax before due dates.
Percentage of tax returns received are posted and confirmed on time.	90%	90%
Target collection of Business license fees is achieved	100% collected	100%
Percentage of taxpayers required to register for TIMS who are enrolled	100% enrolled	100% enrolled

PERFORMANCE FRAMEWORK

4.0 Collection and Enforcement

Output Manager: Assistant Chief Executive Officer - Collection & Enforcement

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of outstanding Business Licenses, Tax Returns, and Tax Arrears processes	Collect \$18m of arrears (i.e. equivalent of 35% of total recoverable debt book 70% of non-renewed business licenses are resolved, 50% of LE outstanding returns are resolved, 25% of SME	200 non renewed business licenses; 1,000 outstanding returns; 1,000 tax arrears cases;
Total amount of arrears recovered	New Measure	Collect \$20m or 40% of total recoverable debt book
Percentage of Instalment Arrangements (IA) approved by the year end	>75% of approved IA are completed within their approved time frames	>75% of approved IA are completed within their approved time frames
Number of non-compliant recovery cases referred to the Enforcement Team for action	10 non-compliant recovery cases are referred to the Enforcement Team to utilize administrative powers of the tax law.	10 non-compliant recovery cases
Number of TIMS cases referred to the Enforcement Team for offence resolution	100% of cases referred to Enforcement for TIMS offences are actioned to be resolved.	30 cases

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 taxpayers/registered persons tax affairs to verify the accuracy of their returns lodged, and to identify those non lodgers/fillers, non compliers with the Tax Laws to ensure that they do pay tax as well as to encourage voluntary compliance.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of cases audited & completed per segment	Large Enterprises (LEs) - 20 cases, Small Medium Enterprises (SMEs) - 78 cases, Special Audit (Sp Audit) - 6 cases, Credit Check Audits (CCAs) - 98 cases and with Tax Invoice Monitoring System(TIMs) – 20 cases	Large Enterprises: 16 cases; Small & medium enterprises: 33; Special Audit: 7; Credit Check Audits: 20 cases.
Number of hidden economy (HE) cases to bring into the tax system	30 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
Percentage of cases closed per segment based on materiality.	80% of LE cases with Rate of Return (ROR) of \$187,609.87, SME cases with ROR of \$122,812.25, Sp Aud cases with ROR \$202,523.88 CCA cases with ROR \$51,336.56	80% of all audit cases with ROR for Large Enterprises:- \$125,135.78 Small & Medium enterprises:- \$81,915.77 Special Audit File cases:- \$135,083.43 Credit Check Audits:- \$34,241.49
Number of TIMS cases and monitored and investigated by the Audit Enforcement Team	80% on reported cases for LE Taxpayer in Group; 70% on reported cases for Taxpayers in SME; 100% for non-compliant taxpayers to refer to CED	26 TIMS cases

PERFORMANCE FRAMEWORK

6.0 Policy Forecasting and Performance Improvement

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

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of policy advice submitted to CEO	80% of submission endorsed	At least 8 Policy Advice
Submission date for the revenue forecast for the next financial year.	Revenue forecast for the next financial year submitted in July 2025	End of February 2026
Quarterly reports submitted to Cabinet	4 quarterly reports submitted to Cabinet and other stakeholders within a year	4 quarterly reports
Percentage of taxpayers being identified to enrol on TIMS	100% of taxpayers identified and refer for enrolment	100% of taxpayers identified and refer for enrolment
Number of consultations conducted on the Tax Invoice Monitoring System (TIMS) and tax policies	10 sessions conducted	6 Sessions

7.0 Legal and Technical Support Services

Output Manager: Assistant Chief Executive Officer - Corporate Legal

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of technical and legal advice submission to the CEO	20 Technical and Legal advices completed and submitted to CEO for final consideration.	20 Technical and Legal advices
Number of Legislative review and amendments submitted to Cabinet for approval	2 Legislative review and amendments submitted to Cabinet for approval within the FY.	2 Legislative review and amendments
Number of cases referred for legal enforcement actions	A minimum of 10 cases referred for legal enforcement actions addressed and completed.	A minimum of 10 cases
Number of AEOI reports submitted to international partners	30 AEOI Reports sent to 20 reporting countries	30 AEOI Reports
Number of contracts prepared	3 Contracts to be drafted, reviewed and referred to CEO for signature within the FY.	3 contracts

8.0 Information Technology Services

Output Manager: ACEO - Information Technology

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
System availability and operability of all core automated core systems of the Ministry	95%	Maintain 95% uptime for RMS (Revenue Management System), TIMS (Tax Invoice Monitoring System), MDES (Multi-Data Exchange Solution), Internet Connectivity, Revenue Website & Email
Date by which the Ministry IT Strategic Plan is developed	Review and develop a new IT Strategic Plan by June 2025	June 2026

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Strengthened ICT Governance	<ol style="list-style-type: none"> 1. MCR Disaster Recovery Plan updated and rolled out by June 2025 2. 100% of all security measures and systems incorporated into MCR Disaster Recovery Plans 3. Min 85% of new security measures and systems incorporated into relevant policies within the FY 4. Review and roll out minimum of 4 targeted ICT policies within FY 	<ol style="list-style-type: none"> 1. Develop the Revenue Disaster Recovery Plan (DRP) from the MCR DRP and rolled out by June 2026. 2. 100% of Revenue security measures integrated into the MOR DRP. 3. Min. 85% of new ICT security measures adopted into relevant ICT Policies. 4. Roll out min. 2 Revenue ICT Policies within the FY.
Effective ICT Asset Management and procurement	Develop and implement new ICT Asset Register Database within FY	Develop and maintain a Revenue ICT Asset Register (split from MCR Register)
Efficient and timely ICT support and response	90% of all issues are resolved within 2 working days	90% of Revenue ICT issues resolved within 2 working days
System continuing and transition during the Ministry split	New Measure	<ol style="list-style-type: none"> 1. Retain revenue.gov.ws domain; restructure to remove Customs accounts and migrate MCR users into MOR 2. Split the MCR website into 2 databases for MOR and MOC and update the MOR website. 3. Establish Revenue-only domain servers, Active Directory, shared drives, anti-virus, firewall and emails. 4. Complete MOC asset split from MCR. 5. Revise current MCR Internet/WAN contract with internet Service Provider (ISP) to downsize scope to Revenue-only size. 6. Ensure all Revenue operational sites (DBS - HQ, IRS Savaii) remain connected under revised plan. 7. Deploy a Revenue Disaster Recovery site & hosting by June 2026

MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

Responsible Minister: Minister of Women, Community and Social Development

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION	2025-26							
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
	Number of Positions Approved	150	153						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister			30,000	(30,000)	802,228			772,228
	Personnel:	582,138	649,432		649,432				649,432
	Operating Expenses:	89,019	96,819		96,819				96,819
	Capital Costs:	-	-		-				-
	Overheads:	165,319	195,848		195,848				195,848
	Total Appropriation	\$ 836,476	942,099	\$ 30,000	\$ 912,099	\$ 802,228	\$ -	\$ -	\$ 1,714,326
2.0	Ministerial Support								
	Personnel:	360,110	362,308		362,308				362,308
	Operating Expenses:	224,527	297,289		297,289				297,289
	Capital Costs:	-	-		-				-
	Overheads:	214,914	254,602		254,602				254,602
	Total Appropriation	\$ 799,551	914,199	\$ -	\$ 914,199	\$ -	\$ -	\$ -	\$ 914,199
3.0	Social Development Services								
	Personnel:	748,310	772,424		772,424				772,424
	Operating Expenses:	75,201	75,201		75,201				75,201
	Capital Costs:	-	-		-				-
	Overheads:	214,914	254,602		254,602				254,602
	Total Appropriation	\$ 1,038,425	1,102,227	\$ -	\$ 1,102,227	\$ -	\$ -	\$ -	\$ 1,102,227
4.0	Community Governance Services								
	Personnel:	4,767,676	4,685,753		4,685,753				4,685,753
	Operating Expenses:	102,029	114,029		114,029				114,029
	Capital Costs:	-	-		-				-
	Overheads:	231,446	274,187		274,187				274,187
	Total Appropriation	\$ 5,101,151	5,073,969	\$ -	\$ 5,073,969	\$ -	\$ -	\$ -	\$ 5,073,969
5.0	Community Economic Development Services								
	Personnel:	631,839	624,459		624,459				624,459
	Operating Expenses:	68,370	70,370		70,370				70,370
	Capital Costs:	-	-		-				-
	Overheads:	132,255	156,678		156,678				156,678
	Total Appropriation	\$ 832,464	851,507	\$ -	\$ 851,507	-	\$ -	\$ -	\$ 851,507

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
6.0	Government Printing Services			1,000,000	(1,000,000)				(1,000,000)
	Personnel:	594,875	614,843		614,843				614,843
	Operating Expenses:	323,884	340,884		340,884				340,884
	Capital Costs:	-	-		-				-
	Overheads:	165,319	195,848		195,848				195,848
	Total Appropriation	\$ 1,084,078	1,151,575	\$ 1,000,000	\$ 151,575	\$ -	\$ -	\$ -	\$ 151,575
7.0	Policy and Community Sector Coordination Services			30,000	(30,000)		2,211,576		2,181,576
	Personnel:	595,797	672,800		672,800				672,800
	Operating Expenses:	57,260	57,260		57,260				57,260
	Capital Costs:	-	-		-				-
	Overheads:	165,319	195,848		195,848				195,848
	Total Appropriation	\$ 818,376	925,908	\$ 30,000	\$ 895,908	\$ -	\$ 2,211,576	\$ -	\$ 3,107,483
8.0	Community Communications-Audio Visual & Publications								
	Personnel:	379,994	382,214		382,214				382,214
	Operating Expenses:	102,500	102,500		102,500				102,500
	Capital Costs:	-	-		-				-
	Overheads:	198,382	235,017		235,017				235,017
	Total Appropriation	\$ 680,876	719,731	\$ -	\$ 719,731	\$ -	\$ -	\$ -	\$ 719,731
9.0	District Development Program Management								
	Personnel:	374,785	456,533		456,533				456,533
	Operating Expenses:	125,000	125,000		125,000				125,000
	Capital Costs:	-	-		-				-
	Overheads:	165,319	195,848		195,848				195,848
	Total Appropriation	\$ 665,104	777,381	\$ -	\$ 777,381	\$ -	\$ -	\$ -	\$ 777,381
	Sub-Total Outputs Delivered by Ministry	\$ 11,856,500	\$ 12,458,593	\$ 1,060,000	\$ 11,398,593	\$ 802,228	\$ 2,211,576	\$ -	\$ 14,412,396

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2024-25	2025-26						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
Commonwealth Youth Programme	20,000	20,000		20,000				20,000
UN Fund for Population Activity	14,843	14,843		14,843				14,843
UN International Children's Emergency Fund	4,948	4,948		4,948				4,948
Commemorative Events / Days								
Mothers Day of Samoa	15,000	15,000		15,000				15,000
National Youth Week	15,000	15,000		15,000				15,000
Fuataga o le o le Malo	200,000	100,000		100,000				100,000
Fathers Day of Samoa	15,000	15,000		15,000				15,000
International Disability Day	15,000	15,000		15,000				15,000
Government Policies / Initiatives								
Shelter Financing	500,000	1,000,000		1,000,000				1,000,000
Early Childhood Development	250,000	-		-				-
Independent Water Schemes	470,300	470,300		470,300				470,300
District and Community Development Program	51,000,000	91,800,000		91,800,000				91,800,000
Building Insurance (Tooa Salamasina Sogi, Matautu (office with content) Salelologa office and Fale Samoa (Savaii))	148,000	148,000		148,000				148,000
NGO Capacity Support Programme	300,000	200,000		200,000				200,000
SVSG Victim Support Care	200,000	200,000		200,000				200,000
Mapuifagalele	50,000	100,000		100,000				100,000
Mapuipulotu	20,000	100,000		100,000				100,000
Ending Violence Program Support for NGOs	100,000	100,000		100,000				100,000
16 Days of Activism Program	30,000	-		-				-

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION		2025-26						
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
Rents and Leases								
Rents & Lease (Government Building)	34,200	34,200		34,200				34,200
VAGST Output Tax	406,556	356,945		356,945				356,945
Sub-Total - Transactions on Behalf of the State	53,808,847	94,709,236		\$ 94,709,236	\$ -	\$ -	\$ -	\$ 94,709,236
Totals	\$ 65,665,347	107,167,829	\$ 1,060,000	\$ 106,107,829	802,228	\$ 2,211,576	\$ -	\$109,121,632
Total Appropriations	\$ 65,665,347	107,167,829	Vote: <u>MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT</u>					

Memorandum Items and Notes

 For information Only

1 : Refer to pages XIV - XVI for Details

2 : Refer to page XVII - XVIII for Details

PERFORMANCE FRAMEWORK

MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

Legal Basis

The Ministry of Women, Community & Social Development is established under these key legislations; Ministry of Women Affairs Act 1990 and Amendment Acts 1998, 2009, and 2021; Ministry of Youth Sports and Cultural Affairs Act 1993,(Provisions pertaining to Youth); Ministry of Internal Affairs Act 1995 and Amendment Acts 2010 and 2021; Village Fono Act 1990 and Amendment Act 2017; and other relevant legislations such as; Ministerial and Departmental Arrangements Act 2003 Public Service Act 2004, Public Finance Management Act 2001.

Mandate/Mission

Our mission is: To strengthen social protection and welfare services through evidence-based policy advice, strategic planning, professional development and efficient coordination of resources under the "One Ministry: InspirAction" strategy.

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

- Policy advice to responsible Minister
- Social Development Services
- Community Economic Services
- Community Governance Services
- Policy and Community Sector Coordination Services
- District Development Program Management Unit
- Information, Communications and Technology
- Printing Services
- Corporate Services

Performance Framework - Goals, Outcomes and Outputs		
PDS - National Goal(s)	Key Priority Area 1: Alleviating Hardship	
	Key Priority Area 4: People Empowerment	
	Key Priority Area 6: Community Development	
Sectoral Goal(s) (Sector Plan)	Mission: Empowering communities to lead inclusive development that enhances progress, resilience, harmony and growth.	
Community Sector Plan Outcomes 2024-2028	Sector Level Outcomes	Outputs (Appropriations)
	Outcome 1: Good governance and inclusive development at the community level fostered.	Output 3 - Social development services, Output 4 - Community Governance, Output 5 - Community Economic Services, Output 7 - Policy & Sector Coordination, Output 9 - PMU - District Development Program Management
	Outcome 2: Empowerment of all especially women, youth, persons with disabilities, and other vulnerable groups enhanced.	Output 3 - Social development services, Output 4 - Community Governance, Output 5 - Community Economic Services, Output 7 - Policy & Sector Coordination, Output 9 - PMU - District Development Program Management
	Outcome 3: Social outcomes for all especially women, children, youth, persons with disabilities, and other vulnerable groups in the communities improved.	Output 3 - Social development services, Output 4 - Community Governance, Output 5 - Community Economic Services, Output 7 - Policy & Sector Coordination, Output 9 - PMU - District Development Program Management
	Outcome 4: Sector coordination, partnerships and strategic development strengthened.	All Outputs
MWCSO Corporate Plan Outcomes & Outputs 2024-2028	Ministry Level Outcomes	Outputs (Appropriations)
	Outcome 1: Institutional legislations, policies and programs established to foster inclusive and resilience development at the district (and village) level.	Output 3 - Social development services, Output 4 - Community Governance, Output 5 - Community Economic Services, Output 7 - Policy & Sector Coordination, Output 9 - PMU - District Development Program Management
	Outcome 2: Improved and responsive systems and structures including human resources and working relationships with service providers including village representatives and district councils.	Output 6 - Printing Services, Corporate Services Unit 1 & 2

PERFORMANCE FRAMEWORK

MWCSO Corporate Plan Outcomes & Outputs 2024-2028	Ministry Level Outcomes	Outputs (Appropriations)
	Outcome 3: Excellence staff development	All Outputs
	Outcome 4: Improved customer service	All Outputs

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation provides strategic direction, policy oversight and organisational governance.

Output Performance Measures and Standards

Performance Measure	Budget Standard/Target	
	FY2024-25	FY2025-26
Date by which the legislative reviews are completed	New Measure	Child Care and Protection Bill by June 2026; Ministry Legislation Review Report by June 2026.
Number of international and regional framework reports completed and presented	New Measure	4 Progress reports on: Convention on the rights of the Child (CRC); Convention on Rights of People with Disability (CRPD); Convention on the Elimination of all forms of Discrimination Against Women and Girls (CEDAW)/CSW70; Commonwealth/Pacific Youth Framework.
Number of Policy Advice to the Minister approved	New Measure	40 policy advice (PK)
Date by which the Annual Report FY2024/25 is submitted to Cabinet	New Measure	October 2025
Percentage of budget utilization and revenue collection achieved at the end of the financial year	New Measure	95% - 100%
Number of Ministry monitoring reports submitted to the Public Service Commission	New Measure	4 HRM reports; 4 Procurement monitoring reports.
Date by which the Commemorative events are conducted	New Measure	Fathers Day: August 2025; Children's day: October 2025, Mother's day: May 2026; 16 days of activism: Dec 2025; National Youth Week August 2025; Fuataga Ie Samoa May: 2026.
Date by which the Communication Strategy is completed	Develop and implement the updated communication strategy and achieve a 30% increase engagement across digital and traditional media platforms by October 2025	Jun-26

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation provides support services to the Minister for Women, Community & Social Development.

Output Performance Measures and Standards

Performance Measure	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of national and international forums organised	5 forums successfully advocate community sector interests Reports of the forums attended	5 forums and reports of the forums attended
Number of Ministerial travels organised and attended by the Minister	New measure	10 duty travels (including DDP related visits)

PERFORMANCE FRAMEWORK

3.0 Social Development Services

Output Manager: ACEO - Social Development Services

Scope of Appropriation

This appropriation oversees the coordination and implementation of social welfare programs that target vulnerable populations, including women, youth and persons with disabilities. This Output is central to promoting inclusive social outcomes.

Output Performance Measures and Standards

Performance Measure	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of programs and cases managed for Vulnerable Groups (Children, Women, Youth, Girls, Community and Elderly)	Jun-24	12 child care and protection programs conducted
	5 awareness programs executed for child protection	20 cases managed and assessed
	30 referral cases assessed	3 case management training for office staff
Number of support services delivered for Persons with Disabilities (PWDs)	50 new persons' with disabilities targeted	40 new persons with disabilities registered; 20 follow-up verification visits; 4 awareness program on the Disability Benefit Scheme.
Number of Community and Stakeholder Engagements conducted	10 public awareness programs conducted	10 NGOs & CSOs engaged in Ministry programs annually; 4 meetings with NGOs on grants and program implementation.
Number of Prevention and Early Intervention Programs delivered	4 commemorative events coordinated and implemented	3 Sexual and Reproductive Health Awareness sessions; 12 Early Child Development awareness sessions on nurturing care.
Number of Sector Advisory Committee meetings conducted	New Measure	2 Women's Advisory Committee meetings conducted with 3 key initiatives completed; 4 Social Development Subsector Working Group meetings.

4.0 Community Governance Services

Output Manager: ACEO - Community Governance

Scope of Appropriation

This appropriation ensures effective governance at the district and village levels by coordinating with Sui o Nuu, Sui Tamaitai and district councils. This Output plays a critical role in promoting community leadership, local governance, and grassroots development.

Output Performance Measures and Standards

Performance Measure	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Governance Policies mid-term review completed	Productive administrative support for SN & STN and SM 20 village disputes registered and consulted	1 policy (SN, STN, SM Manual)
Number of villages consulted on community development prioritized through multi sectoral approach	10 village bylaws registered	100 villages consulted
Number of performance reports for Sui o Nuu, Sui Tamaitai o Nuu and Sui o le Malo monitored and appraised	Centralized database for community developments developed by June 2025	2 Performance Reports (from the Performance Management System); 1 Consolidated workplan.
Number of village leaders completed leadership skills training	50% of partners access to the centralized database for community developments by June 2025	100 village leaders (50 men, 50 women); 10 village bylaws registered.
Number of Sector Advisory Committee Meetings conducted	New measure	4 meetings for Komiti Faleula Advisory Committee; 4 Governance Sub Sector Outcome Working Group Meetings.

PERFORMANCE FRAMEWORK

5.0 Community Economic Empowerment Services

Output Manager: ACEO - Community Economic Empowerment Services

Scope of Appropriation

This appropriation promotes initiatives that enhance the economic independence and participation of marginalized groups, particularly women and youth. Programs under this Output focus on economic empowerment through capacity building, training and entrepreneurship support.

Output Performance Measures and Standards

Performance Measure	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Vulnerable Families supported through training on business services and market access	2 reports submitted	100 vulnerable families supported
Number of vulnerable youths trained and secure jobs or self employment	New Measure	200 youth trained and pass the annual course; 100 youth with secured jobs.
Number of vulnerable youths completed training in employment creation programs (skills development training and internship programs)	30 young people targeted for skill for employment alignment program;	30 youth graduated from training
Number of fine mats and siapo pieces completed through the Ie Samoa Program	5 soft skills training completed	250 fine mats and 120 siapo completed by May 2026
Number of Sector Advisory Committee meetings conducted	New Measure	4 Ie Samoa Advisory Committee meetings; 4 Economic Empowerment Sub-sector meetings.
Number of youth participated in Youth Development Programs	Conduct public activities to celebrate National Youth week, Year of Youth in August	200 youth participated

6.0 Printing Services

Output Manager: ACEO - Printing Services

Scope of Appropriation

This appropriation is responsible for the production and dissemination of printed documents and publications for the Ministry and other clientele (both public and the private sector).

Output Performance Measures and Standards

Performance Measure	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of communication materials produced and distributed	15 communication materials printed and distributed	15 communication materials
Number of new printing orders/works received from new clients	10 new partnerships/clients	10 new printing orders received

7.0 Policy and Sector Coordination Services

Output Manager: ACEO Policy and Sector Coordination

Scope of Appropriation

This appropriation is responsible for the development, coordination and monitoring of sector-wide policies that drive social development. This Output plays a key role in ensuring that all initiatives align with national and international development priorities.

Output Performance Measures and Standards

Performance Measure	Budget Standard/Target	
	FY2024-25	FY2025-26
Date by which the Child Care and Protection Policy mid-term review is completed	New Measure	Jun-26
Number of meetings with NGOs, monitoring and progress reports on the Community Sector Plan submitted to Community Sector Advisory Committee (CSAC)	Compliance report on key international conventions completed and submitted by June 2025	4 Community Coordination Sub-sector progress report; 1 Annual Report; 4 meetings with NGOs on grants and program implementation.

PERFORMANCE FRAMEWORK

Performance Measure	Budget Standard/Target	
	FY2024-25	FY2025-26
Date by which the Social Development Profile and Statistics reports are completed and disseminated	Monitoring and Evaluation Framework Implemented	2nd Family and Health Survey Report completed by June 2026; Facts Sheets and Statistic Reports on Children, disability, youth and gender equality published and disseminated by June 2026.
Date by which the Centralised digital monitoring and evaluation dashboard development is completed	New Measure	Concept Note approved by December 2025; Program/System design completed and trialled by June 2026.

8.0 Information and Communications Technology

Output Manager: ACEO - Information and Communications Technology

Scope of Appropriation

This appropriation manages the Ministry's digital infrastructure and information systems to ensure that the Ministry remains agile and effective through the effective use of technology.

Output Performance Measures and Standards

Performance Measure	Budget Standard/Target	
	FY2024-25	FY2025-26
Analysis report on integrated Management Information System	Dedicated platform on the ministry's website for disseminating information across 51 districts developed by June 2025	1 dedicated platform on the ministry's website for disseminating information across 51 districts, developed by June 2026

9.0 District Development Program Management Unit

Output Manager: Coordinator - District Development Program Management

Scope of Appropriation

This appropriation manages the District Development Program which allocates significant resources to district and village level initiatives. This Output ensures funds are used effectively to meet community development goals and are in alignment with national priorities.

Output Performance Measures and Standards

Performance Measure	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Districts monitored for compliance to the POM	2 visits	51 districts monitored
Number of Districts received their 3rd million within the financial year	District site visit Report Annual Report	51 Districts by June 2026
Number of Capacity building program for districts delivered	15 capacity building programs for district councils and staff	15 capacity building programs

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

Responsible Minister: Deputy Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
	Number of Positions Approved	114	114						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister					3,505,600	105,572		3,611,172
	Personnel:	540,825	560,649		560,649				560,649
	Operating Expenses:	260,881	190,000		190,000				190,000
	Capital Costs:	-	-		-				-
	Overheads:	74,245	76,181		76,181				76,181
	Total Appropriation	\$ 875,951	\$ 826,830	\$ -	\$ 826,830	\$ 3,505,600	\$ 105,572	\$ -	\$ 4,438,002
2.0	Ministerial Support								
	Personnel:	441,306	480,156		480,156				480,156
	Operating Expenses:	193,662	173,662		173,662				173,662
	Capital Costs:	-	-		-				-
	Overheads:	74,245	76,181		76,181				76,181
	Total Appropriation	\$ 709,213	\$ 729,999	\$ -	\$ 729,999	\$ -	\$ -	\$ -	\$ 729,999
3.0	Civil Aviation Policy Administration & Regulation			20,000	(20,000)				(20,000)
	Personnel:	445,453	435,946		435,946				435,946
	Operating Expenses:	163,707	181,647		181,647				181,647
	Capital Costs:	-	-		-				-
	Overheads:	74,245	76,181		76,181				76,181
	Total Appropriation	\$ 683,404	\$ 693,774	\$ 20,000	\$ 673,774	\$ -	\$ -	\$ -	\$ 673,774
4.0	Maritime Policy Administration & Regulation			400,000	(400,000)	269,826.00			(130,174)
	Personnel:	576,666	567,159		567,159				567,159
	Operating Expenses:	62,978	65,978		65,978				65,978
	Capital Costs:	-	-		-				-
	Overheads:	74,245	76,181		76,181				76,181
	Total Appropriation	\$ 713,888	\$ 709,318	\$ 400,000	\$ 309,318	\$ 269,826	\$ -	\$ -	\$ 579,144

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
5.0	Land Transport Policy Administration & Regulation					1,000,000.00			1,000,000
	Personnel:	469,448	462,161		462,161				462,161
	Operating Expenses:	52,097	62,297		62,297				62,297
	Capital Costs:	-	-		-				-
	Overheads:	74,245	76,181		76,181				76,181
	Total Appropriation	\$ 595,790	\$ 600,639	\$ -	\$ 600,639	\$ 1,000,000	\$ -	\$ -	\$ 1,600,639
6.0	Policy and Planning								
	Personnel:	226,612	226,612		226,612				226,612
	Operating Expenses:	21,535	25,235		25,235				25,235
	Capital Costs:	-	-		-				-
	Overheads:	74,245	76,181		76,181				76,181
	Total Appropriation	\$ 322,391	\$ 328,028	\$ -	\$ 328,028	\$ -	\$ -	\$ -	\$ 328,028
7.0	Building Regulatory			481,100	(481,100)				(481,100)
	Personnel:	546,206	610,198		610,198				610,198
	Operating Expenses:	57,462	70,962		70,962				70,962
	Capital Costs:	-	-		-				-
	Overheads:	74,245	76,181		76,181				76,181
	Total Appropriation	\$ 677,913	\$ 757,341	\$ 481,100	\$ 276,241	\$ -	\$ -	\$ -	\$ 276,241
8.0	Planning & Urban Management Services			58,055	(58,055)				(58,055)
	Personnel:	1,020,023	1,042,596		1,042,596				1,042,596
	Operating Expenses:	137,440	180,000		180,000				180,000
	Capital Costs:	-	-		-				-
	Overheads:	74,245	76,181		76,181				76,181
	Total Appropriation	\$ 1,231,708	\$ 1,298,777	\$ 58,055	\$ 1,240,722	\$ -	\$ -	\$ -	\$ 1,240,722

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
9.0	Transport & Infrastructure Sector Coordination								
	Personnel:	357,283	357,283		357,283				357,283
	Operating Expenses:	23,000	31,000		31,000				31,000
	Capital Costs:	-	-		-				-
	Overheads:	74,245	76,181		76,181				76,181
	Total Appropriation	\$ 454,528	\$ 464,464	\$ -	\$ 464,464	\$ -	\$ -	\$ -	\$ 464,464
10.0	Energy Sector Coordination								
	Personnel:	385,251	385,251		385,251				385,251
	Operating Expenses:	18,740	39,830		39,830				39,830
	Capital Costs:	-	-		-				-
	Overheads:	74,245	76,181		76,181				76,181
	Total Appropriation	\$ 478,236	\$ 501,262	\$ -	\$ 501,262	\$ -	\$ -	\$ -	\$ 501,262
	Sub-Total Outputs Delivered by Ministry	\$ 6,743,020	\$ 6,910,431	\$ 959,155	\$ 5,951,276	\$ 4,775,426	\$ 105,572	\$ -	\$ 10,832,274
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Samoa Airport Authority - Safety & Security Equipment	-	1,000,000		1,000,000				1,000,000
	Samoa Water Authority - CSO	3,000,000	5,000,000		5,000,000		731,963		5,731,963
	Electric Power Corporation - CSO	3,000,000	5,000,000		5,000,000	1,892,926			6,892,926
	Land Transport Authority ²	32,188,426	34,521,697		34,521,697	62,209,350	-		96,731,047
	Samoa Water Authority (Sector Budget Support)	5,050,000	5,050,000		5,050,000				5,050,000
	Sub-Total - Outputs Provided by Third Parties	\$ 43,238,426	\$ 50,571,697	\$ -	\$ 50,571,697	\$ 64,102,276	\$ 731,963	\$ -	\$115,405,936

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

Responsible Minister: Deputy Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION		2025-26						
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
International Civil Aviation Organisation	162,200	162,200		162,200				162,200
International Maritime Organisation	23,000	23,000		23,000				23,000
Pacific Aviation Safety Office	85,238	85,238		85,238				85,238
International Hyrdographic Organisation Membership	25,000	25,000		25,000				25,000
Government Policies / Initiatives								
Sanitation Inspections	13,500	-		-				-
Drainage Awareness Programs	7,000	-		-				-
PUMA Inspections & Awareness	20,000	-		-				-
Rents and Leases								
Rent and Leases (TATTE Building)	232,760	232,760		232,760				232,760
VAGST Output Tax	211,895	210,186		210,186				210,186
Sub-Total - Transactions on Behalf of the State	\$ 780,593	\$ 738,384		\$ 738,384	\$ -	\$ -	\$ -	\$ 738,384
Revenues to the State:								
Safety Security Levy	1,100,000		1,100,000	(1,100,000)				(1,100,000)
Upper Airspace Receipts	1,621,467		1,621,467	(1,621,467)				(1,621,467)
Sub-Total Revenues on behalf of the State	\$ 2,721,467	\$ -	\$ 2,721,467	\$ (2,721,467)	\$ -	\$ -	\$ -	\$ (2,721,467)
Totals	\$ 50,762,039	\$ 58,220,512	\$ 3,680,622	\$ 57,261,357	\$ 68,877,702	\$ 837,534	\$ -	\$126,976,593
Total Appropriations	\$ 50,762,039	\$ 58,220,512	Vote: <u>MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE</u>					

Memorandum Items and Notes For information Only

1 : Refer to pages XIV - XVI for Details

2 : Refer to pages XVII - XVIII for Details

3 : Refer to page 227 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.

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	KPA 21: Consolidated Infrastructure Management	
Sectoral Goal(s)(Sector Plan)	(1) Samoa National Infrastructure Strategic Plan (2)Transport and Infrastructure Sector Plan 2023-2028	
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 Responsible Minister
		Output 4 - Maritime Policy Administration & Regulation
	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
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 - Building Regulatory
	To provide planning and urban management services to support the sustainable development of natural resources.	Output 8- Planning & Urban Management Services
	To Strengthen the coordination of Transport and Infrastructure Sector activities and allocated Donor funded projects implemented within Transport and Infrastructure Sector.	Output 9 - Transport and Infrastructure Sector Coordination
	The administration of the Petroleum Act and Coordination and monitoring of the National Energy Policy and related project and activities	Output 10 - Energy Sector Coordination

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

CEO advises the Minister on the proper administration of Policies, Regulations and Acts for the development of an efficient and economical infrastructure Asset Management and Transport (land, sea, air) in Samoa.

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Official representation of the Ministry to regional and international conventions	20 international and regional conventions attended	20 international and regional conventions attended
Percentage of policies and regulations reviewed and submitted	Completion of the Marine Pollution Regulation in June 2025; Completion of the Shipping Act 1998 review; Completion of ATON Regulation in July 2024; Completion of PUMA ACT review in June 2025; Complete audit review of Ministry Standard Operation in June 2025; Completion of asset registration update report in June 2025	30% Progress- Review of Shipping Act in Progress 90% ATON Regulations Progress- Explanatory Memorandum to Cabinet for endorsement of Regulations. Review of Puma ACT- 15% Progress- Scoping of Legislation for proposed amendments to PUMA Act currently being carried out.
Percentage of contracts prepared, reviewed and cleared	90% of Contracts received and cleared on time.	90% of Contracts reviewed and cleared on time
Percentage of budget utilisation and revenue collection achieved	80-100% achievement rate	95 - 100% as per PEFA requirement
Date by which Annual Report Submitted to Cabinet	New Measure	30th November 2025

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

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Policy Papers endorsed by the Minister and submitted to Cabinet	100% of policy papers submitted endorsed by the Minister	100% of policy papers submitted endorsed by the Minister
Number of overseas and domestic travels organised for the Minister	New Measure	5
Number of meetings organised	New Measure	12 Tender Board; 12 PUMA Board; 2 Advisory Committee Meetings.

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.

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Implementation of ICAO SARPS Implemented for Samoa to meet the Global Average for the ICAO Universal Safety Oversight Audit Programme CMA Audit	1 full ICAO USOAP CMA Audit expected. Last audit for Samoa was in 2010 and the upcoming Audit will include a full Audit of the current Safety Oversight Systems over for Samoa, it's ability to comply with the latest Amendments of all 19 ICAO Annexes; will include a review of Findings from the previous USOAP CMA Audit in 2010 and based on PQs responded to on the USOAP CMA OLF	This should be changed to 1 for the baseline expecting a full onsite ICAO USOAP CMA Audit for Samoa during the period of the 25 - 26 FY

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of ICAO SARPs for Samoa to meet the Global Average for the ICAO Universal Security Audit Programme (USAP) Continuous Monitoring Approach (CMA) Audit	1 Follow up ICAO USAP CMA Audit expected Post Audit ongoing and Samoa is expecting a Follow Up Audit in continuation and to close off findings for Samoa from the ICAO USAP CMA Audit conducted by ICAO from the 11th - 19th September 2023	Post Audit ongoing and Samoa is expecting a Follow Up Audit in continuation and close off findings for Samoa from the ICAO USAP CMA Audit conducted by ICAO from the 11th - 19th September 2023
The number of State letters from the 'International Civil Aviation Organisation' responded to and/or actioned	>50 Letters expected	> 50 State Letters Expected
Number of Operational and Service Provision Safety and Security Audits/ Inspections/Reviews/Assessments and Surveillance Activities performed	>20 Audits/Inspections/Assessments planned	At least 20 Audits
Number of 'Operational' enabling Certificates/Approvals issued/ renewed/ due for Annual Review	>10 Operational Certificates maintained/ issued/ renewed/assessed Certificates of Airworthiness (processed/issued/ assessed) for all Aircrafts in Operation (> 10 CofAs) Airline Operator Certificates (2 AOCs) Foreign Airline Operator Certificates (4 FAOCs) Air Services Licences issued to all Airline Operators both local and Foreign (6 ASLs and 1 Special ASL) Aerodrome Operator Certificate (1 AOC due for full re-certification) (2 Aerodrome Certificates annually audited) Airline Operator Security Programmes assessed/reviewed (for 1 AOC holder and 4 FAOC holders)	>10 operational certificates maintained/ issued/ renewed and assessed as part of the Annual Surveillance and Audit Plan 25 - 26 Certificates of Airworthiness (processed/issued/assessed) for all Aircrafts in Operation(>10 CofAs) Airline Operator Certificates (2 AOCs) Foreign Airline Operator Certificates (4 FAOCs) Air Services Licences issued to all Airline Operators both local and foreign (6 ASLs and 1 Special ASL) Aerodrome Operator Certificate (1 AOC due for full re-certification) (2 Aerodrome Certificates annually audited) Airline Operator Security Programmes assessed/reviewed (for 1 AOC holder and 4 FAOC holders)
Number of 'Service Provision' enabling Certificates/Approvals issued/renewed	>10 Services Provision Certificates due for Annual Compliance Review, maintained/ issued/ renewed Aircraft Maintenance Organisation Certificate (2 AMOC) Petroleum Supplies Organisation Certificate (1 PPS 19F) Provision of Aviation Security Services Certificate (1 AVSEC) Air Traffic Control Services Certificate (1 ATC) Aeronautical Services (1 ANS) 1 Initial Certification Expected - Aviation Met Services	>10 Services Provision Certificates due for Annual Compliance Review, maintained/issued/renewed) Aircraft Maintenance Organisation Certificate (2 AMOC) Petroleum Supplies Organisation Certificate (1 PPS 19F) Provision of Aviation Security Services Certificate (1 AVSEC) Air Traffic Control Services Certificate (1 ATC) Aeronautical Services Certificate (1 ANS) 1 initial Certification expected - Aviation Met Services
Number of Drone/Unmanned Aircraft Permits assessed, processed and Issued to Operators	>8 Drone/Unmanned Aircraft Permits expected to be processed and issued by the PM authorisation	>8 Drone/Unmanned Aircraft Permits expected to be processed and issued by the PM authorisation
Number of Personnel Licenses (pilot, maintenance and air traffic controller) assessed, validated, issued/renewed	>15 personnel licenses renewed and new licences expected (Pilot License Validation Certificates issued/renewed)(LAMEs issued/renewed)(ATCs licenses issued)(New Ratings for all personnel licenses assessed and approved)	>15 personnel licences renewed and new licences expected (Pilot Licence Validation Certificates issued/renewed) (LAMEs issued/renewed)(ATCs licences issued)(New Ratings for all personnel licenses assessed and approved)
	>8 Pilot Licenses Validation Certificates, LAMEs, ATC Licence Holders (2 examiners (Flight and ATC) Expecting 5 Competency Checks (ATC, LAMEs, Flight Examiners))	>8 Pilot Licenses Validation Certificates, LAMEs, ATC License Holders (2 Examiners (Flight and ATC)) (Expecting 5 Competency Checks (ATC, LAMEs, Flight examiners))
Number of Landing Approvals for Non-Schedule flights assessed, processed and issued	>80 Landing permits/approvals assessed, processed and issued for non scheduled flights to include charter and additional flights expected for inbound and outbound Operations during CHOGM	>80 Landing Permits/Approvals assessed, and issued for non scheduled flights to include charter flights expected

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of National Civil Aviation Security and Facilitation Programmes to be amended and continuously monitored and reviewed to reflect the latest ICAO Amendments per SARPs under ICAO Annex 17 and Security Requirements of Annex 9	>4 National Programmes and National Operational Policies and Manuals 1 National Civil Aviation Security Programme (NCASP) 1 National Civil Aviation Security Quality Control Programme (NCASQCP) 1 National Covert Testing Manual (NCT) 1 National Civil Aviation Security Training Programme (NCSTP) 1 National Air Transport Facilitation Programme (NATFP)	>4 National Programmes and National Operational Policies and Manuals 1 National Civil Aviation Security Programme (NCASP) 1 National Civil Aviation Security Quality Control Programme (NCASQCP) 1 National Covert Testing Manual (NCT) 1 National Civil Aviation Security Training Programme (NCSTP) 1 National Air Transport Facilitation Programme (NATFP)
Number of State Safety Programme (SSP) to comply with ICAO Annex 19 SARPs	1 State Safety Programme (SSP) to be established to comply with ICAO Annex 19 standard 3.1	1 State Safety Programme (SSP) to be established to comply with ICAO Annex 19 standard 3.1
Number of 'Safety' and 'Security' Deficiencies from Samoa's Safety and Security ICAO and external Audits rectified	>50 Safety and Security Deficiencies to be rectified and finalised on the ICAO USOAP CMA OLF; and Security Aspects to be sent via the Secured links to ICAO for the ICAO USAP CMA	>50 Safety and Security Deficiencies to be rectified and finalised on the ICAO USOAP CMA OLF; and Security Aspects to be sent via the Secured links to ICAO for the ICAO USAP CMA
Number of aviation publications, documents and manuals reviewed/printed/filed/distributed	>100 amended publications to be printed/filed/distributed either in hard or soft copies	>100 amended publications to be printed/filed/distributed either hard or soft copies
Number of Certificates from international 'technical safety trainings' achieved.	>10 Technical Certification Trainings and Capacity Building activities expected to include Secondments opportunities	>8 Technical Certification Trainings and Capacity Building activities expected to include Secondments opportunities.

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.

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Certificates issued for Cargo and Passenger Vessels	Certification for Cargo/Passenger Vessels: - 66 Safety Certificates; - 6 ISM Certificates; - 6 ISPS Certificates; 16 Safety Certificates for Special Purpose Vessels; 16 Safety Certificates for Vessels above 15m in length; 120 Safety Certificates for Vessels below 15m in length.	Certification for Cargo/Passenger Vessels: - 66 Safety Certificates; - 6 ISM Certificates; - 6 ISPS Certificates; 16 Safety Certificates for Special Purpose Vessels; 16 Safety Certificates for Vessels above 15m in length; 120 Safety Certificates for Vessels below 15m in length.
Number of Safety Clearances issued subsequent to Flag State Control inspections	Safety clearances expected to be issued: Apia International Port – 1005; Mulifanua Port – 925; Salelologa Port - 925.	Safety clearances expected to be issued: Apia International Port – 1005; Mulifanua Port – 925; Salelologa Port - 925.
Number of Awareness Program conducted for Dinghies/Canoes Operators and Schools	Six (6) Community Education and Awareness Programs for Dinghies/Canoes Operators (3 Upolu & 3 Savaii)	6 Community Education and Awareness for Dingies/Canoes Operators; Four (4) Awareness Programs for the Schools
Number of seafarers employment contracts and STCW Certification in compliance with Shipping Act 1998 and STCW Regulations 2014 Administered	90%	480 Contracts
Number of International Ships & Ports Facility Security (ISPS) Audit Conducted	Completion of ISPS audit and ISPS full compliance of Apia Port prior to CHOGM; 80% completion of IMSAS Corrective Actions in June 2025.	5 ISPS audits to be conducted for the cargo/passenger vessels; One ISPS training for the newly recruited ISPS Officer and other maritime officials requiring ISPS skills.
Percentage of Vessel Registry database completed for UNDP	50%	50%

PERFORMANCE FRAMEWORK

5.0 Land Transport Policy Administration & Regulation

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.

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Date by which the national road safety is completed	Completion of the National Road Safety/ Crash Database in June 2025; Launch of the Samoa National Action Plan for Road Safety 2021-2030 by December 2024; Completion of 4 Quarterly meetings of the National Road Safety Committee (NRSC) and Subcommittee; 1 Annual Road Audit and 4 Quarterly Road Safety Assessments conducted; At least 80-100% (percentage based on number of TMPS received by LTD within fiscal year period) of Traffic Management Plans reviewed and implementation supervision.	Completion of the National Road Safety/ Crash Database in June 2025; Launch of the Samoa National Action Plan for Road Safety 2021-2030 by December 2025; Completion of 4 Quarterly meetings of the National Road Safety Committee (NRSC) and Subcommittee; 1 Annual Road Audit and 4 Quarterly Road Safety Assessments conducted; At least 80-100% (percentage based on number of TMPS received by LTD within fiscal year period) of Traffic Management Plans reviewed and implementation supervision.
Percentage of kilometres coverage of LTA Annual Capital Road works monitored and follow up.	100% target of LTA Annual Capital RWs i.e. Kilometres coverage monitored and followed up by the end of 2024-25	100% target of LTA Annual Capital RWs i.e. Kilometres coverage monitored and followed up by the end of 2025-26
Date by which Implementation of the WORLD Bank Samo Climate Resilience Transport Project is completed	Legislative Review Project - WB SC RTP *Output 1 – Proposed Changes to land transport legislation - 100% completion by Week 2 August 2024 *Output 2 – Draft Bill(s), Amendment Bill(s), and Supporting Regulations - 100% completion by Week 2 October 2024 National Crash Database Project - WB SC RTP Output 1 – Database Design and Architecture –100% completion by week 2 July 2024 Output 2 – System Development and Deployment – 100% completion by week 4 September 2024 Output 3 – Institutional Support -100% completion by Week 4 October 2024 Output 4 – Pilot Implementation, Training, Scale-up and recurring technical support – 100% completion by Week 2 December 2024 UNESCAP – Rural Transport Connectivity Project Output 1 - 100% completion of second deliverable by week 4 May 2024 - <i>Submission and review of Strategies to enhance transport connectivity for the socioeconomic resilience of rural communities during the post-covid-19 period in Samoa</i> Output 2 - 100% completion by July 4th 2024 – <i>National Workshop on Strategies to enhance transport connectivity for the socioeconomic resilience of rural communities during the post-covid-19 period in Samoa</i>	Legislative Review Project - WB SC RTP *Output 1 – Proposed Changes to land transport legislation - 100% completion by April 2025 *Output 2 – Draft Bill(s), Amendment Bill(s), and Supporting Regulations - 100% completion by June 2025 National Crash Database Project - WB SC RTP *Output 3 – Institutional Support -100% completion by April 2025 *Output 4 – Pilot Implementation, Training, Scale-up and recurring technical support – 100% completion by June 2025
Number of Kilometres of national roads and drainage assessed to ensure compliance with existing government standards and guidelines	New Measure	At least 100 kilometres of national roads; At least 10 kilometres of drainage;
Percentage of vehicle crashes recorded on DRIVER	New Measure	80%

PERFORMANCE FRAMEWORK

6.0 Policy and Planning

Output Manager: ACEO Policy and Planning

Scope of Appropriation

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

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of meetings and reports completed and submitted to the Cabinet	24 Meetings (12 Savaii, 12 Upolu) completed; 4 quarterly reports submitted to Cabinet.	24 meetings (12 Savaii, 12 Upolu) & 4 quarterly reports
Number of meetings for Transport Sector Advisory Committee (TISAC) and sub sectors	4 TISAC meetings and 8 sub sectors meetings to be discussed and endorsed	4 TISAC meetings & 16 sub sector meetings discussed and endorsed
Number of Ministers and Sector Heads Debriefing meetings and documentations ready for discussion and endorsement	Number of Ministers and Sector Heads Debriefing meetings and documentations ready for discussion and endorsement	8 Minister and Sector Heads Debriefing meetings and site visits discussed and endorsed
Date by which the review, monitoring and evaluation of the Transport and Infrastructure Sector Plan in accordance with SMERF guidelines completed	New Measure	30-Jun-26
Number of progress reports of Samoa Infrastructure Asset Management Strategy submitted to CDC	New Measure	4 meetings discussed and endorsed & 1 Progress Report submit to Cabinet Development Committee for information

7.0 Building Regulatory

Output Manager: ACEO - Building Division

Scope of Appropriation

To provide efficient implementation of tasks governed by the relevant building regulations (MOW Act 2002, NBC 2017 etc). Plan and administer Government Building Construction Projects.

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Percentage of building permits inspected and issued under regulations and Code	Issue building permits to 92% of building permit applications. 80% of inspected works have building permits	Issue building permits to 92% of building permit applications. 82% of inspected works have building permits
Number of Weekly Inspection of Government projects completed	260 total inspections, average 5 Government projects	260 total inspections, average 5 Government projects

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

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Public notification of qualified applications notified	80% of relevant Development Applications publicly notified; 50% of EIA reports reviewed	80% of relevant Development Applications publicly notified. 50% of EIA reports reviewed
Percentage of Development Applications and EIA reports reviewed	At least 50% of qualified application publicly notified	At least 55% of qualified application publicly notified

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Board Meetings held	10 Board Meetings	At least 10 Board Meetings held in a FY
Percentage of Public Amenity Cases (PCs)	At least 60% of registered PC Cases mediated and resolved	At least 60% of registered PC Cases mediated and resolved
Percentage of Development Complaints (DevComs & Non-Coms)	At least 60% of registered Dev-Com/Non-Com cases resolved	At least 60% of registered Dev-Com/Non-Com cases resolved
Percentage of development sites inspected and monitored	At least 70% of development sites inspected and monitored	At least 70% of development sites inspected and monitored
Number of community awareness programs conducted	At least 15 awareness programs conducted with FY	At least 15 awareness programs conducted with FY
Number of planning documents reviewed or developed	At least one planning document reviewed or developed	At least one (1) planning document reviewed or developed
Percentage of National Coverage with formal street addresses	At least 40% of national coverage of street addressing completed by the end of FY	At least 45% of national coverage of street addressing completed by the end of FY
Number of surveys undertaken to quantify types of developments and/or quality of the environment	At least one land use or planning survey conducted	At least one (1) land use or planning survey conducted

9.0 Transport and Infrastructure Sector Coordination

Output Manager: ACEO/Coordinator Transport and Infrastructure Sector Coordination Division

Scope of Appropriation

- Strengthen the coordination of Transport and Infrastructure Sector activities
- Strengthen the coordination of allocated Donor funded projects implemented within the Transport and Infrastructure Sector

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Percentage of Allocated Project effectively administered and coordinated	90% of all reports, budget, plans and all other project instruments mandated and instructed for the Central Cross Island Road Upgrade Project (Funded by ADB) are submitted and conveyed accordingly	90% of all reports, budget, plans and all other project instruments mandated and instructed for the effective management and coordination of the Central Cross Island Road Upgrade Project (funded by ADB) are submitted and conveyed accordingly
	90% of all reports, budget, plans and all other project instruments mandated and instructed for the Land Transport Sector Development Project (funded by ABD) are submitted and conveyed accordingly	90% of all reports, budget, plans and all other project instruments mandated and instructed for the effective management and coordination of the Land Transport Sector Development Project (funded by ADB) are submitted and conveyed accordingly
	90% of all reports, budget, plans and all other project instruments mandated and instructed for the Alaoa Multipurpose Dam Project (funded by ADB) are submitted and conveyed accordingly	90% of all reports, budget, plans and all other project instruments mandated and instructed for the effective management and coordination of the Alaoa Multipurpose Dam Project (funded by ADB) are submitted and conveyed accordingly
	90% of all reports, budget, plans and all other project instruments mandated and instructed for the Samoa Climate Resilience Transport Project (funded by World Bank) are submitted and conveyed accordingly	90% of all reports, budget, plans and all other project instruments mandated and instructed for the effective management and coordination of the Samoa Climate Resilient Transport Project (funded by World Bank) are submitted and conveyed accordingly
	90% of all reports, budget, plans and all other project instruments mandated and instructed for the Samoa Aviation and Roads Investment Project (funded by World Bank) are submitted and conveyed accordingly	90% of all reports, budget, plans and all other project instruments mandated and instructed for the effective management and coordination of the Samoa Aviation and Roads Investment Project (funded by World Bank) are submitted and conveyed accordingly

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Percentage of Allocated Project effectively administered and coordinated	New Measure	90% of all reports, budgets, plans and all other project instruments mandated and instructed for the effective preparation of the PREPARE project (funded by World Bank) are submitted and conveyed accordingly
	90% of all reports, budget, plans and all other project instruments mandated and instructed for the Climate Actions Pathways for Island Transport Project (funded by Government of Japan through UNDP) are submitted and conveyed accordingly	90% of all reports, budget, plans and all other project instruments mandated and instructed for the effective management and coordination of the Climate Action Pathway for Island Transport Project (funded by the Government of Japan through UNDP) are submitted and conveyed accordingly

10.0 Energy Sector 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.

Output Performance Measure/Indicators, Standards or Targets

Performance Measure/Indicator/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Annual Samoa Energy Review Report submitted for endorsement	Annually	Annually
Number of Public Energy Awareness program conducted	5 (2 Sector Awareness Programs for Savaii and Upolu, 1 EE Awareness Program)	5 (2 Sector Awareness Programs for Savaii and Upolu, 1 EE Awareness Program)
Date by which Energy Management Act 2020 review is completed	2022	Friday, 1 August 2025
Number of retail shops inspected for compliance to the energy efficiency standards	100%	500

MINISTRY OF SPORTS & RECREATION

Responsible Minister: Minister of Sports and Recreation

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	34	89						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister								
	Personnel:	214,088	246,809		246,809				246,809
	Operating Expenses:	21,600	60,000		60,000				60,000
	Capital Costs:	-	-		-				-
	Overheads:	98,185	88,056		88,056				88,056
	Total Appropriation	\$ 333,873	\$ 394,865	\$ -	\$ 394,865	\$ -	\$ -	\$ -	\$ 394,865
2.0	Ministerial Support								
	Personnel:	275,775	314,625		314,625				314,625
	Operating Expenses:	126,050	125,150		125,150				125,150
	Capital Costs:	-	-		-				-
	Overheads:	98,185	88,056		88,056				88,056
	Total Appropriation	\$ 500,010	\$ 527,831	\$ -	\$ 527,831	\$ -	\$ -	\$ -	\$ 527,831
3.0	Sports Programme & Coordination								
	Personnel:	304,484	425,811		425,811				425,811
	Operating Expenses:	20,750	21,450		21,450				21,450
	Capital Costs:	-	-		-				-
	Overheads:	122,731	117,408		117,408				117,408
	Total Appropriation	\$ 447,965	\$ 564,669	\$ -	\$ 564,669	\$ -	\$ -	\$ -	\$ 564,669
4.0	Recreation and Development			23,248	(23,248)				(23,248)
	Personnel:	317,675	243,538		243,538				243,538
	Operating Expenses:	14,500	32,500		32,500				32,500
	Capital Costs:	-	-		-				-
	Overheads:	98,185	88,056		88,056				88,056
	Total Appropriation	\$ 430,360	\$ 364,094	\$ 23,248	\$ 340,846	\$ -	\$ -	\$ -	\$ 340,846
5.0	Planning and Policy Development								
	Personnel:	210,852	210,852		210,852				210,852
	Operating Expenses:	15,000	71,200		71,200				71,200
	Capital Costs:	-	-		-				-
	Overheads:	73,639	58,704		58,704				58,704
	Total Appropriation	\$ 299,491	\$ 340,756	\$ -	\$ 340,756	\$ -	\$ -	\$ -	\$ 340,756


MINISTRY OF SPORTS & RECREATION

Responsible Minister: Minister of Sports and Recreation

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0 Outputs Delivered by Ministry:								
Asset & Facilities Management			150,000	(150,000)				(150,000)
Personnel:	-	980,154		980,154				980,154
Operating Expenses:	-	756,400		756,400				756,400
Capital Costs:	-	-		-				-
Overheads:	-	146,761		146,761				146,761
Total Appropriation	\$ -	\$ 1,883,315	\$ 150,000	\$ 1,733,315	\$ -	\$ -	\$ -	\$ 1,733,315
Sub-Total Outputs Delivered by Ministry	\$ 2,011,699	\$ 4,075,531	\$ 173,248	\$ 2,168,969	\$ -	\$ -	\$ -	\$ 2,168,969
Grants and Subsidies :								
Samoa Sports Facilities Authority ¹	3,288,304	380,000		380,000				380,000
Sub-Total - Outputs Provided by Third Parties	\$ 3,288,304	\$ 380,000	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ 380,000
Transactions on Behalf of the State:								
Government Policies / Initiatives								
Friendship Park	200,000	-		-				-
Sports Development Fund	2,500,000	6,000,000		6,000,000				6,000,000
Building Insurance	-	461,000		461,000				461,000
Rent & Leases								
Rent and Leases: Office of the Minister (MSR)	144,000	-		-				-
VAGST Output Tax	74,886	244,137		244,137				244,137
Sub-Total - Transactions on Behalf of the State	\$ 2,918,886	\$ 6,705,137	\$ -	\$ 6,705,137	\$ -	\$ -	\$ -	\$ 6,705,137
Totals	\$ 8,218,889	\$ 11,160,668	\$ 173,248	\$ 9,254,106	\$ -	\$ -	\$ -	\$ 9,254,106
Total Appropriations	\$ 8,218,889	\$ 11,160,668	Vote: <u>MINISTRY OF SPORTS & RECREATION</u>					

Memorandum Items and Notes

 For information Only

1 : Refer to page 280 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF SPORTS AND RECREATION

Legal Basis

The Ministry of Sports and Recreation 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 Ministry of Sports and Recreation's core functions as prescribed in the SSFA Act include:

- to administer, manage, control and promote the sporting facilities under the control of the Authority.
- to foster support and undertake provision of facilities for sport and recreation elsewhere in Samoa.
- to promote the utilisation of sport and recreational facilities under the control of the Authority.
- to assist in the implementation of regional or international sporting and relevant educational and cultural programs based in Samoa

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	KPA 3: Quality Education KPA 4: People Empowerment	
Sectoral Goal(s) (Sector Plan)	Education Sector Plan 2019 - 2024 Community Development Sector Plan 2021 - 2026	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Improve access and participation level in quality health and physical activity opportunities	Output 3 - Sports Development
		Output 4 - Recreation Development
		Output 5 - Planning & Policy Development
		Output 6 - Assets & Facilities
	Nurture and develop local athletes to meet high standard of national and international competitions.	Output 3 - Sports Development
		Output 5 - Planning & Policy Development
		Output 6 - Assets & Facilities
	Improving the health of the nation	Output 3 - Sports Development
		Output 4 - Recreation Development
		Output 5 - Planning & Policy Development
		Output 6 - Assets & Facilities

Ministry Level Outcomes – Other Influences	
The Ministry 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 affected when the Government host a regional and international conferences and meeting using SSFA facilities.

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

Advise the Minister on legislation and policy options, reports, and cabinet submissions to enhance sports and recreation based on key values. Manage sports facility reforms for international standards. Coordinate implementation, monitoring, and evaluation.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of development/project reports and updates endorsed by the Minister	5 reports endorsed by the Minister	5 reports endorsed
Date to submit Annual Report to Parliament	Annual Report Submitted to Parliament by 30 November 2024	30 November 2025

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of policy papers submitted to Cabinet for endorsement	15 submissions to Cabinet approved	32 submissions made to Cabinet
Date to complete the MSR Legislation Draft	New Measure	Jun-26
Percentage of budget utilisation and revenue collection achieved	New Measure	95-100% as per PEFA requirement
Number of Internal control assessments completed	New Measure	10 internal control assessments

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

To ensure effective communication with and on behalf of the Minister, we provide quality financial, legal, administrative, and secretarial support.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Cabinet Submission & STSC processed through the Ministers Office	At least 50 Submissions for approval	At least 100
Number of meetings organised	5 meetings conducted	10 meetings organized

3.0 Sports Programme Development

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

The aim is to coordinate and support programs that promote sports development at all levels. This will be achieved by providing financial aid and technical materials to develop sports across different levels. Additionally, assistance will be provided in establishing new sports fields and maintaining existing ones. Furthermore, counselling and treatment services will be offered to sports organizations and athletes.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Sport fields to be upgraded	2 sport fields upgraded	2 sport fields upgraded
Number of Annual Sports Award for the Sports Sector conducted	New Measure	1 Annual Sports Award
Number of Sports clubs and organizations receive financial assistance from the Sports Development Fund.	10 sport organisations receiving assistance	15 sports clubs and organisations
Number of schools engaged to participate in competitive sports	50% of all schools participated in sports	50 primary schools; 20 secondary schools;
Number of annual tournaments & sporting events supported by the Ministry	17 annual tournaments supported by Ministry	20 annual tournaments
Number of sport programs coordinated for persons with disability	5 programs coordinated for persons' with disability	5 programs coordinated

4.0 Recreation Development

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

This department oversees and manages parks and recreational areas, negotiates with program/event organizers to promote public health.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of recreational activities coordinated in communities	15 recreational activities conducted for communities	15 recreational activities

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of programs conducted in recreational areas/parks.	5 programs conducted in recreation parks	5 programs
Number of Facilities administered	New Measure	2 Facilities

5.0 Planning and Policy Development

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

This appropriation is for developing and providing services for the Ministry to enhance sports and recreation development programs and the sports sector through research, policy development, and planning.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Date to submit review of Sports Development Fund Policy to Minister	Policy reviewed approved by June 2025	Apr-26
Number of new policy documents for Sports Division and Recreation Division developed and finalised	1 new policy document completed by June 2025	2 new policy documents completed
Date to launch the new Corporate Plan 2024-2027	Completion of Corporate Plan 2024-2027 by June 2025	October 2025

6.0 Asset & Facilities Management

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

This appropriation is for developing and providing services for the Ministry to enhance sports and recreation development programs and the sports sector through research, policy development, and planning.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of full inspection of Sports Facilities and Fields conducted	New Measure	4 inspections
Number of programmes/activities using sports facilities and fields	New Measure	20 programmes/activities
Number of Sports Faculties compliance maintenance conducted	New Measure	20 maintenance work

MINISTRY OF LANDS & SURVEY

Responsible Minister: Minister of Lands and Survey

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	63	190						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister					1,974,334			1,974,334
	Personnel:	185,372	314,309		314,309				314,309
	Operating Expenses:	43,500	87,480		87,480				87,480
	Capital Costs:	-	-		-				-
	Overheads:	134,185	126,685		126,685				126,685
	Total Appropriation	\$ 363,057	528,474	\$ -	\$ 528,474	\$ 1,974,334	\$ -	\$ -	\$ 2,502,808
2.0	Ministerial Support								
	Personnel:	-	271,879		271,879				271,879
	Operating Expenses:	-	120,690		120,690				120,690
	Capital Costs:	-	-		-				-
	Overheads:	-	126,685		126,685				126,685
	Total Appropriation	\$ -	519,254	\$ -	\$ 519,254	\$ -	\$ -	\$ -	\$ 519,254
3.0	Land Registration and Licensing Services			2,197,200	(2,197,200)				(2,197,200)
	Personnel:	1,106,274	1,070,582		1,070,582				1,070,582
	Operating Expenses:	114,000	162,100		162,100				162,100
	Capital Costs:	-	-		-				-
	Overheads:	134,185	253,370		253,370				253,370
	Total Appropriation	\$ 1,354,459	1,486,052	\$ 2,197,200	\$ (711,148)	\$ -	\$ -	\$ -	\$ (711,148)
4.0	Spatial Information Services			51,400	(51,400)				(51,400)
	Personnel:	938,752	1,409,356		1,409,356				1,409,356
	Operating Expenses:	102,000	241,600		241,600				241,600
	Capital Costs:	-	-		-				-
	Overheads:	178,913	253,370		253,370				253,370
	Total Appropriation	\$ 1,219,665	1,904,326	\$ 51,400	\$ 1,852,926	\$ -	\$ -	\$ -	\$ 1,852,926

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2024-25	2025-26						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0 Land Lease Services			11,310,000	(11,310,000)				(11,310,000)
Personnel:	-	627,153		627,153				627,153
Operating Expenses:	-	412,500		412,500				412,500
Capital Costs:	-	-		-				-
Overheads:	-	126,685		126,685				126,685
Total Appropriation	\$ -	1,166,338	\$ 11,310,000	\$ (10,143,662)	\$ -	\$ -	\$ -	\$ (10,143,662)
6.0 Property Investment Services			2,867,102	(2,867,102)				(2,867,102)
Personnel:	-	1,124,348		1,124,348				1,124,348
Operating Expenses:	-	570,930		570,930				570,930
Capital Costs:	-	-		-				-
Overheads:	-	253,370		253,370				253,370
Total Appropriation	\$ -	1,948,648	\$ 2,867,102	\$ (918,454)	\$ -	\$ -	\$ -	\$ (918,454)
7.0 Legal Services								
Personnel:	-	190,409		190,409				190,409
Operating Expenses:	-	17,300		17,300				17,300
Capital Costs:	-	-		-				-
Overheads:	-	126,685		126,685				126,685
Total Appropriation	\$ -	334,394	\$ -	\$ 334,394	\$ -	\$ -	\$ -	\$ 334,394
Sub-Total Outputs Delivered by Ministry	\$ 2,937,181	7,887,488	\$ 16,425,702	\$ (8,538,214)	\$ 1,974,334	\$ -	\$ -	\$ (6,563,880)
Transactions on Behalf of the State:								
Membership Fees & Grants								
Land Compensation	4,000,000	4,000,000		4,000,000				4,000,000
Customary Land Advisory Commission	216,135	-		-				-
Land Registration / Leasing Commission	66,000	-		-				-
Lawn maintenance of Cemeteries	230,217	230,217		230,217				230,217
Land and Survey Day	15,000	15,000		15,000				15,000
Roads for Leased Lands	300,000	850,000		850,000				850,000
Rents and Leases								
Rent and Leases - FMFM II Building	-	40,900		40,900				40,900
VAGST Output Tax	774,353	485,886		485,886				485,886
Sub-Total - Transactions on Behalf of the State	\$ 5,601,705	5,622,003		\$ 5,622,003	\$ -	\$ -	\$ -	\$ 5,622,003
Totals	\$ 8,538,886	13,509,491	\$ 16,425,702	\$ (2,916,211)	\$ 1,974,334	\$ -	\$ -	\$ (941,877)
Total Appropriations	\$ 8,538,886	13,509,491	Vote: <u>MINISTRY OF LANDS AND SURVEY</u>					

Memorandum Items and Notes For information Only

1 : Refer to page X1V - XVI for Details

PERFORMANCE FRAMEWORK

MINISTRY OF LANDS AND SURVEY

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Priority Area 16: Effective Environmental Protection and Management Frameworks	
	Key Priority Area 17: Enhanced Conservation and Sustainable Use of Natural Resources	
Sectoral Goal(s) (Sector Plan)	National Environment Sector Plan 2023-2027 1. Sustainable Environment Secured 2. More Sustainable and Resilient Built Environment 4. Robust Sector Governance	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Protection, conservation and sustainability of environmental and natural resources improved	Output 1: Policy to the Responsible Minister
		Output 2: Ministerial Support Service
	Renewable energy efficiency and awareness	Output 3: Land Registration and Licensing Services
		Output 4: Spatial Information Services
		Output 5: Land Lease Services
		Output 6: Property Investments Services
		Output 7: Legal 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	
Sustainable land management and administration of land based resources	Community commitment: monitoring of illegal sand mining and reclamation	

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Date by which the Corporate Plan is launched.	New Measure	September 2025
Percentage of Budget Utilization and Revenue Collection achieved at the end of the FY25/26.	New Measure	95% - 100%
Number of Policy Papers submitted to the Minister and Cabinet.	New Measure	5 Reports (Annual Report, Corporate Plan, Management Plan, Master Plan, National Land Policy).
Number of Audit Reports completed.	New Measure	6 Internal Audits; 4 Quarterly Spot Checks.
Number of Monitoring Reports submitted to Public Service Commission (PSC).	New Measure	4 HRM Monitoring Reports; 4 Procurement Monitoring Reports.
Date by which the Annual Report is submitted to Parliament.	New Measure	December 2025

2.0 Ministerial Support Services

Output Manager: Principal Advisor

Scope of Appropriation

This appropriation is limited to the provision of support service to the Minister of Lands and Survey

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of regional and international forums organized and attended	New Measure	At least 6 forums

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of Ministerial travels organized	New Measure	At least 6 Official Travels

3.0 Land Registration and Licensing Services

Output Manager: ACEO - Land Registration and Licensing

Scope of Appropriation

This appropriation is limited to the sustainable management of land records

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of Land dealing instruments registered	New Measure	At least 2,000 instruments registered.
Percentage of digitized records and information recorded	New Measure	At least 40% of digitize records and information recorded.
Number of unit title registered	New Measure	At least 15 unit title registered.
Number of Land Valuation and Stamp Duty Applications approved	At least 1000 instruments approved; At least 50 applications for valuation approved; 5 Land claims investigated and approved; At least 400 stamp duty applications processed and approved.	At least 60 applications for valuation approved; At least 450 stamp duty applications approved.
Number of Land claims reviewed by Land Commission	5 consultations conducted with communities to promote economic use of customary lands; 1 Land & Survey Day National Commemoration.	At least 5 Land claims reviewed by Land Commission.
Number of Land Valuation Committee meetings.	New Measure	At least 4 Land Valuation Committee meetings.

4.0 Spatial Information Services

Output Manager: ACEO - Spatial Information

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of Approved Plans digitized on Samoa Open Land Administration (SOLA) System.	160 survey plans received and lodged, examined, requisition, return request and approved; 150 approved plans scanned, digitized and recorded on SOLA System; 2 Unit title Plans received, revised and approved for unit lease. Online Database from Electronic Lodgements(survey Plans) developed	100-140 survey plans approved; 80-120 approved plans scan, and put T/Drive; 70-100 approved plans digitized on SOLA System for registration; 1-2 Unit Title Plans revise and approve for unit lease.

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of Survey Works executed.	4 Survey works requested by Land Board undertaken; 4 Survey works requested by the Ministry completed; 5 Survey works for Infrastructural Projects completed.	4 Survey works requested by Land Board undertaken; 4 Survey works requested by the Ministry completed; and 5 Survey works for Infrastructural Projects completed; Road work constructions estimated total distances of 2 km (Saina A/F, Vailele Uta A/F, Tafaigata new subdivision for lease purposes; At least 100 survey redefinition works carries out for lease purposes; At least 50 new lots to be subdivided of government lands for lease purposes (residential/agricultural/commercial); Safeguard and boundary identification i.e. land/boundary disputes resolution when required from time to time.
Number of Control Marks for National Control Network.	40 Control marks established, upgrade and maintain for the National Control Network; Maintenance of the Continuously Operating Reference Stations (CORS) - GPS/GNSS station	40 Control marks established, upgrade and maintain for the National Control Network.
Number of GIS products developed and spatial data determinations approved.	100 various thematic maps compiled and produced 30 determinations of geographic names approved 5 spatial data license agreement signed GIS layers to be updated 3 technical meeting for EEZ technical work	150 various thematic maps compiled and produced; 40 determinations of geographic names approved; 3 spatial data license agreement signed; 3 technical meeting for EEZ technical work.
Number of Awareness Programs on Geospatial conducted.	5 Awareness Programs	5 Awareness Programs (2 awareness program on GIS and mapping services, 2 on Survey services and 1 on Quality Assurance).

5.0 Land Lease Services

Output Manager: ACEO - Land Lease

Scope of Appropriation

This appropriation is limited to the provision of services and utilities that facilitate the effective management, administration and development of lands

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Date by which the National Land Policy is developed	New Measure	National Land Policy - July/August FY2025-26; Consolidate the Master Plan - Oct/Nov FY2025-2026 to Align with MLS Merge; Finalise the Land, Survey and Environment Amendment Bill.
Number of Leases formalized and approved.	New Measure	40 Leases
Number of Land Lease and License processed.	New Measure	55 Land Lease and Licenses
Number of Leases administered by CLAC	New Measure	10 Leases

PERFORMANCE FRAMEWORK

6.0 Property Investment Services

Output Manager: ACEO - Property Investments

Scope of Appropriation

This appropriation is limited to the provision of property investments for the sustainable development of the Ministry of Lands and Survey

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Percentage of occupancy for all markets	New Measure	At least 80 % for Salelologa market; At least 80% for Vaitele market; At least 90% for new Savakalo Flea Market.
Number of revenue generation products and services offered at Faleata Golf Course	New Measure	20 local golf tournaments; 1 invitational international golf tournament; 2 junior golf tournaments; 10 Hireage of Faleata Golf Course facilities for private functions.

7.0 Legal Services

Output Manager: ACEO - Legal Services

Scope of Appropriation

This appropriation is limited to the provision of legal advices for the sustainable development of the Ministry of Lands and Survey

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Percentage of land dispute cases successfully supported through legal advice, mediation or court representation	New Measure	85%
Percentage of land lease, titles, agreements and contracts reviewed or drafted in full compliance with laws and regulations.	New Measure	85%
Number of draft bills, regulations and policies reviews prepared and submitted to Cabinet/Attorney General	New Measure	2 Submission

BUREAU OF STATISTICS

Responsible Minister: Minister of Women, Community and Social Development

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
	Number of Positions Approved	92	93						
1.0	Outputs Delivered by the Office:								
	Policy Assessment and Advice to Cabinet					13,736			13,736
	Personnel:	264,741	304,007		304,007				304,007
	Operating Expenses:	98,839	95,939		95,939				95,939
	Capital Costs:	-	-		-				-
	Overheads:	82,261	88,250		88,250				88,250
2.0	Total Appropriation	\$ 445,841	\$ 488,196	\$ -	\$ 488,196	13,736	\$ -	\$ -	\$ 501,932
2.0	Compilation of Finance Statistics								
	Personnel:	436,778	437,777		437,777				437,777
	Operating Expenses:	35,162	36,612		36,612				36,612
	Capital Costs:	-	-		-				-
	Overheads:	54,841	88,250		88,250				88,250
	Total Appropriation	\$ 526,781	\$ 562,639	\$ -	\$ 562,639	-	\$ -	\$ -	\$ 562,639
3.0	Compilation of Social Statistics								
	Personnel:	377,446	385,171		385,171				385,171
	Operating Expenses:	18,549	16,749		16,749				16,749
	Capital Costs:	-	-		-				-
	Overheads:	54,841	88,250		88,250				88,250
	Total Appropriation	\$ 450,836	\$ 490,170	\$ -	\$ 490,170	-	\$ -	\$ -	\$ 490,170
4.0	Compilation of Population Census and Survey Statistics					275,000			275,000
	Personnel:	566,362	568,027		568,027				568,027
	Operating Expenses:	43,390	52,100		52,100				52,100
	Capital Costs:	-	-		-				-
	Overheads:	82,261	88,250		88,250				88,250
	Total Appropriation	\$ 692,013	\$ 708,377	\$ -	\$ 708,377	275,000	\$ -	\$ -	\$ 983,377
5.0	Management of Births, Deaths & Marriages Registry			900,000	(900,000)	864,162			(35,838)
	Personnel:	603,847	619,301		619,301				619,301
	Operating Expenses:	158,362	166,290		166,290				166,290
	Capital Costs:	-	-		-				-
	Overheads:	54,841	88,250		88,250				88,250
	Total Appropriation	\$ 817,050	\$ 873,841	\$ 900,000	\$ (26,159)	864,162	\$ -	\$ -	\$ 838,003

ESTIMATES FOR THE FINANCIAL YEAR 2025-26


Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
6.0	ICT and Data Processing Services								
	Personnel:	363,129	527,483		527,483				527,483
	Operating Expenses:	149,440	154,034		154,034				154,034
	Capital Costs:	-	-		-				-
	Overheads:	82,261	-		-				-
	Total Appropriation	\$ 594,830	\$ 681,517	\$ -	\$ 681,517	-	\$ -	\$ -	\$ 681,517
7.0	Compilation of Economics Statistics								
	Personnel:	432,887	434,295		434,295				434,295
	Operating Expenses:	41,993	52,269		52,269				52,269
	Capital Costs:	-	-		-				-
	Overheads:	82,261	88,250		88,250				88,250
	Total Appropriation	\$ 557,141	\$ 574,814	\$ -	\$ 574,814	-	\$ -	\$ -	\$ 574,814
8.0	National Identification System Administration								
	Personnel:	456,871	374,358		374,358				374,358
	Operating Expenses:	42,840	34,240		34,240				34,240
	Capital Costs:	-	-		-				-
	Overheads:	54,841	58,834		58,834	-			58,834
	Total Appropriation	\$ 554,552	\$ 467,432	\$ -	\$ 467,432	-	\$ -	\$ -	\$ 467,432
	Sub-Total Outputs Delivered by the Office	\$ 4,639,044	\$ 4,846,987	\$ 900,000	\$ 3,946,987	1,152,898	\$ -	\$ -	\$ 5,099,885
	Transactions on Behalf of the State:								
	Membership Fees and Grants								
	Statistical Institute for Asia and Pacific	14,000	14,000		14,000				14,000

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Population Census	-	800,000		800,000				800,000
	Samoa Demographic and Health Survey Multiple	100,000	100,000		100,000				100,000
	Indicator Cluster Survey								
	Business Activity survey	100,000	100,000		100,000				100,000
	Agriculture Survey	100,000	180,000		180,000				180,000
	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	12,000	12,000		12,000				12,000
	VAGST Output Tax	211,660	351,514		351,514				351,514
	Sub-Total - Transactions on Behalf of the State	\$ 928,726	\$ 1,948,580		\$ 1,948,580	-	\$ -	\$ -	\$ 1,948,580
	Totals	\$ 5,567,770	\$ 6,795,567	\$ 900,000	\$ 5,895,567	1,152,898	\$ -	\$ -	\$ 7,048,465
	Total Appropriations	\$ 5,567,770	\$ 6,795,567	Vote: BUREAU OF STATISTICS					

Vote: BUREAU OF STATISTICS

Memorandum Items and Notes

 For information Only

1 : Refer to pages XIV - XVI for Details

PERFORMANCE FRAMEWORK

BUREAU OF STATISTICS

Legal Basis:

Statistics Act 2015
 Births, Deaths and Marriages Registration Act 2002
 Samoa Statistics Strategy 2022-2026
 National Digital ID Act 2024
 PSC Act 2004
 PFM Act 2001

Vision: An efficient statistical system that provides trusted and valued statistics to inform policy and decision making for the benefit of Samoa.

Mission: To create a comprehensive statistical system through an integrated statistical process and effective partnerships that delivers quality, reliable and timely statistics that are fit for purpose.

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	KPA 1- KPA 11	
Sector Goal (s)	Finance Sector Plan 2022/23 - 2026/27	
	ESPO 1: Fiscal Resilience & Sustainability	
	ESPO 2: Monetary & Financial Stability	
	Public Administration Sector Plan 2020-2025	
	ESPO 1: Better public services	
Office Level Outcomes & Outputs	Office Level Outcomes	Outputs & Projects (Appropriations)
	Official statistical information provided with integrity and in a timely manner	Output 8: 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 9: National ID Administration
	A well managed Registry is maintained to ensure the integrity of Births, Deaths and Marriages records	Output 6: Management of Births, Deaths and Marriages

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Government Statistician

Scope of Appropriation

To provide advice to the Minister on all statistical matters

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Date by which the Annual Report 2024-2025 is completed and Submitted to Cabinet.	Submission of Annual Report 2023-24 to Cabinet by October 2024;	October -2025
Number of project proposals approved for the collection and dissemination of statistics.	5 project proposals submitted and accepted for funding	5 proposals approved for funding
Date by which the annual statistics awareness forum is conducted - World Statistics Day 20 October	Apr-25	Oct-25
Date of completion of policy and legislation reviews	Review of the Statistics Act 2015 approved by Cabinet in December 2024	June - 2026
Number of statistical reports published and disseminated on time for policy and decision making.	100% of all required statistical reports are published	50 statistical reports
Percentage of budget utilization and revenue collection achieved by the end of the FY25/26	80-100% achievement	95% - 100%

PERFORMANCE FRAMEWORK

2.0 Compilation of Finance Statistics

Output Manager: ACEO Finance Statistics

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Quarterly Fiscal Accounts & Macro-Economic Reports compiled and disseminated	4 GDP(Production) reports; 4 GFS and Debt Statistics reports; 4 Formal Employment reports.	4 GDP(Production) reports; 4 GFS and Debt Statistics reports; 4 Formal Employment reports.
Number of Annual Fiscal Accounts & Macro-Economic Reports compiled and disseminated (both Calendar and Financial years)	1 GDP(Production) Report published-Annual (calendar year); 1 GDP (Production) Report published-Annual (financial year); 1 GDP (Expenditure) Report published-Annual(calendar year); 1 GDP (Expenditure) Report published-Annual (financial year); 1 National Accounts Aggregates Report published - Annual (calendar year); 1 National Accounts Aggregates Report published - Annual (financial year).	2 GDP (Production) reports; 2 GDP (Expenditure) reports; 2 National Accounts Aggregates reports.
Number of General Fiscal Accounts report submitted to IMF	1	1
Date to complete the 2023 Business Activity Survey	Jun-25	Jun-26
Number of reports compiled for the 2023 Supply and Use Tables	Development of 2023 SUTs templates Quality adjust and finalize source data	Industry balances compiled; Product balances compiled; Compilation of the 2023 Supply and Use Tables
Date to complete GDP Rebased Project	Benchmarks to be finalized after the BAS 23	GDP compilation system redeveloped by June 2026; Linking of the 2013 and 2023 series by Jun 2026.
Date to complete Integrated Business Information Database	Completion of Integrated Business Information Database in September 2025	Mar-26

3.0 Compilation of Social Statistics

Output Manager: ACEO Social Statistics

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Monthly Migration reports published	12 monthly arrival reports published; 12 monthly pension tables released;	12 monthly arrival reports published; 12 monthly pension tables released.
Number of Annual statistical reports published	1 Annual Migration Report published; 1 Annual Water Account Report published; 1 Annual Energy Account Report published; 1 Statistical Abstract published in June 2025	1 Annual Migration Report published; 1 Annual Water Account Report published; 1 Annual Energy Account Report published; 1 Statistical Abstract published.
Number of Quarterly Arrival Reports published	4 quarterly Arrival reports published	4 quarterly Arrival reports published
Date of completion and launching of poverty report 2023	New Measure	Official launch in October 2025
Date of completion and launching of 2023 Multi Dimensional Poverty report	New Measure	Official launch in October 2025

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Date of completion of the Population and Housing Census 2026 Phase 1	Household listing and mapping update from Jan to June 2026	June 2026
Date of completion of the Program for Results Project for the 4th Year	Verification process completed by June 2025	Reports completed in November 2025
Date of completion of the upgrade of the Survey Sampling Design	Upgrade completed by June 2025	By June 2026
Number of users who are required statistical assistance in the area of Population and Housing Census and Surveys.	300 users assisted at the end 2025/26 FY	300 users assisted

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Civil Registrations processed	95% of reported births registered 3 months after birth; 95% of deaths reported registered 14 days after burial; 95% of marriages reported registered 14 days after marriage;	200 of reported births registered 3 months after birth; 100 of deaths reported registered 14 days after burial; 50 of marriages reported registered 14 days after marriage.
Number of registration services provided to public and overseas missions	100% (250/month) of search enquiries from ministries are attended to within 3 working days;	250 per month search enquiries from ministries attended
	100% (50/month) of overseas mission requests are attended to in 5 working days;	50 per month overseas missions requests are attended
	100% (100/month) of enquiries and verifications from New Zealand and Australian High Commissions are attended to in 10 working days;	100 per month enquiries and verifications from New Zealand and Australian High Commissions attended
Number of public awareness programs conducted	Six (6) community awareness programs conducted	6 public awareness programs conducted through various media outlets
	Quarterly community outreach programs conducted with Ministry of Health	4 community outreach programs conducted with relevant stakeholders such as MoH

6.0 ICT and Data Processing

Output Manager: ACEO ICT and Data Processing

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of resources posted on Website and Social Media for disseminations	- Statistical Publications (60+) Update and Upload on Website link to SBS official Social Media (60 +) - December 2024 - Website URL SSL Renewal - December 2024 - Website CMS Plugins Upgrade - December 2024	60+ resources posted

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of technical work conducted to upgrade Network Administration & Security	<ul style="list-style-type: none"> - Evaluation of off-site backup with newly installed servers - December 2024 - Enhancing server storage safety and accessibility through a server room facelift with a new server rack - December 2024 - Upgrade DNS servers Windows Operating system - December 2024 	50 - 100 works conducted
Number of ICT Helpdesk services conducted	<ul style="list-style-type: none"> - Work with the staff regularly to help improve IT knowledge and skills - December 2024 - Monitoring the office internet, email, CRVS and providing training and technical support where possible - December 2024 - Renew the antivirus software and make sure that all devices are updated to the latest version. - December 2024 	100 - 250 Helpdesk Services Conducted
Data Processing Services	<ul style="list-style-type: none"> - Complete development of a locally hosted digital Asset management system - December 2024 - Developed Interactive Data Visualization for Statistical Reports Time series (New initiative) - December 2024 	Every Week

7.0 Compilation of Economic Statistics

Output Manager: ACEO Economics Statistics

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of monthly economic statistical reports published	12 Monthly CPI Reports published; 12 monthly Merchandise Trade reports published;	12 Monthly CPI Reports; 12 monthly Merchandise Trade reports; 12 monthly Agricultural produce reports.
Number of quarterly economic statistical reports published	4 Merchandise Quarterly Reports published; 4 Quarterly Import Price Index Reports published;	4 Merchandise Quarterly Reports; 4 Quarterly Import Price Index Reports.
Number of Shipping reports published.	2 Biannual Shipping Reports	2 Biannual Shipping Reports
	1 Annual report	1 Annual Shipping Report
Completion of Phase 2 and commencement date of Phase 3 of the Samoa Agriculture Survey (SAS) 2025	Phase 1: Feb 2025 Phase 2: October 2025 Phase 3: August 2026 Phase 4: October 2026	Phase 2: October 2025 Phase 3: June 2026
Completion date of the CPI Rebasing	Jun-25	Jun-26

8.0 National Digital Identification

Output Manager: ACEO National ID System

Scope of Appropriation

To establish and maintain the National Identification System for Samoan citizens and residents

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Date by which the development of the "National ID Implementation Policy" commenced	New Measure	Consultant to commence work in July 2025
Date by which the activities for the Development of the National ID system are administered	New Measure	Advisor Firm to commence work in October 2025
		Review of NDIDS Technical Requirements and Functional Design in February 2026
		Tender for Vendor before June 2026
Date by which the National Implementation Policy must be endorsed	New Measure	Endorsement of National Implementation Policy by Cabinet in June 2026

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	36	34						
1.0	Outputs Delivered by the Office:								
	Strategic and Parliamentary Services								
	Personnel:	626,660	531,699		531,699				531,699
	Operating Expenses:	207,549	262,247		262,247				262,247
	Capital Costs:	-	-		-				-
	Overheads:	246,560	235,563		235,563				235,563
	Total Appropriation	\$ 1,080,769	1,029,509	\$ -	\$ 1,029,509	\$ -	\$ -	\$ -	\$ 1,029,509
2.0	Financial Audit Services			98,000	(98,000)				(98,000)
	Personnel:	596,854	597,409		597,409				597,409
	Operating Expenses:	593,153	655,851		655,851				655,851
	Capital Costs:	-	-		-				-
	Overheads:	184,920	176,672		176,672				176,672
	Total Appropriation	\$ 1,374,927	1,429,932	\$ 98,000	\$ 1,331,932	\$ -	\$ -	\$ -	\$ 1,331,932
	3.0	Operational Audit Services			113,970	(113,970)			
Personnel:		1,000,316	1,000,871		1,000,871				1,000,871
Operating Expenses:		118,940	118,940		118,940				118,940
Capital Costs:		-	-		-				-
Overheads:		184,920	176,672		176,672				176,672
Total Appropriation		\$ 1,304,176	1,296,483	\$ 113,970	\$ 1,182,513	\$ -	\$ -	\$ -	\$ 1,182,513
	Sub-Total Outputs Delivered by the Office	\$ 3,759,872	3,755,924	\$ 211,970	\$ 3,543,954	\$ -	\$ -	\$ -	\$ 3,543,954

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	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								
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	15,200	15,200		15,200				15,200
International Organization of Supreme Audit Institutions	1,584	1,584		1,584				1,584
Auditing and Accounting software licensing, maintenance and upgrades	228,588	168,588		168,588				168,588
Rents and Leases								
Rents & Leases	192,000	169,000		169,000				169,000
VAGST Output Tax	228,319	233,479		233,479				233,479
Sub-Total - Transactions on Behalf of the State	\$ 671,891	594,051		\$ 594,051	\$ -	\$ -	\$ -	\$ 594,051
Totals	\$ 4,431,763	4,349,975	\$ 211,970	\$ 4,138,005	\$ -	\$ -	\$ -	\$ 4,138,005
Total Appropriations	\$ 4,431,763	4,349,975	Vote: SAMOA AUDIT OFFICE					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

SAMOA AUDIT OFFICE

Legal Basis

The Samoa Audit Office 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.

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Priority Area 11: Macroeconomic Stability	
	Key Priority Area 13: Improved Accountability	
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> - (2) The citizens see the sector as an accountable, ethical and transparent institution that endeavours to deliver valued services. (Source: Public Administration Sector Plan 2007/2011)	
Office Level Outcomes & Outputs	Office 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

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Date by which Audit reports are submitted to Parliament (include annual reports)	Mar-25	Mar-26
Number of Parliament Meetings and Parliamentary Committee Meetings attended	At least 4	At least 4
Number of legal advice requests to addressed	At least 12	At least 12

PERFORMANCE FRAMEWORK

2.0 Financial Audit Services

Output Manager: Assistant Controller and Auditor General

Scope of Appropriation

Audit and Certification Services to the Ministry of Finance and all Government Ministries, Constitutional Offices and Statutory Public Bodies

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of quarterly statements of receipts and payment to the treasury fund to be audited annually.	3	3
Date by which Annual Public Accounts are completed and finalized.	30-Jun-25	01-Jan-26
Number of Treasury daily cheque listing Pre-Audited.	At least 100 batches	At least 100 batches
Number of Pre-Audit Management Letters of Cheque Listings completed.	12	12
Number of Government Ministries to be audited annually.	24	24
Number of Government Overseas Missions to be audited annually.	11	11
Number of Donor and loan funded projects of all Ministries to be audited annually.	At least 17	At least 17
Number of Interim Audits performed on all Ministries and Public Bodies	Ministries (24); Public Bodies (30)	Ministries (24); Public Bodies (30)
Number of Government Auctions and other engagements attended by Office of the Controller and Auditor General for all Ministries and Corporations.	Ministries (At least 2); Corporations (At least 1)	Ministries (At least 2); Corporations (At least 1)
Number of Public Bodies (mutual, beneficial & trading) - In-house to be audited annually (Quality Control Review)	30	30
Number of Public Bodies (mutual, beneficial & trading) - Delegated to be audited annually.	30	30

PERFORMANCE FRAMEWORK

3.0 Operational Audit Services

Output Manager: Assistant Controller and Auditor General

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Information Technology Audits completed and finalized.	30-Jun-25	54 at the most
Number of Performance Audits completed and finalized.	30-Jun-25	54 at the most
Number of special examination/audits including SAINT (Self-Assessment of Integrity) assessments completed and finalized.	30-Jun-25	54 at the most
Number of national integrity audits conducted	4	At least 12
Number of national security audits using Samoa's national security policy 2018 and relevant legislations conducted	4	At least 12
Number of compliance audits completed and finalized	New Measure	54 at the most

LAW REFORM COMMISSION

Responsible Minister: Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION		2025-26						
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	18	16						
Outputs Delivered by the Commission:								
Policy Advice to the Responsible Minister								
Personnel:	667,288	610,658		610,658				610,658
Operating Expenses:	85,320	99,320		99,320				99,320
Capital Costs:	-	-		-				-
Overheads:	481,223	460,650		460,650				460,650
Total Appropriation	\$ 1,233,831	\$ 1,170,628	\$ -	\$ 1,170,628	\$ -	\$ -	\$ -	\$ 1,170,628
Sub-Total Outputs Delivered by the Commission	\$ 1,233,831	\$ 1,170,628	\$ -	\$ 1,170,628	\$ -	\$ -	\$ -	\$ 1,170,628
Transactions on Behalf of the State:								
Community Consultations	60,000	100,000		100,000				100,000
Rents and Leases								
Rent and Leases	167,900	167,900		167,900				167,900
VAGST Output Tax	60,525	69,059		69,059				69,059
Sub-Total - Transactions on Behalf of the State	\$ 288,425	\$ 336,959	\$ -	\$ 336,959	\$ -	\$ -	\$ -	\$ 336,959
Totals	\$ 1,522,256	\$ 1,507,587	\$ -	\$ 1,507,587	\$ -	\$ -	\$ -	\$ 1,507,587
Total Appropriations	\$ 1,522,256	\$ 1,507,587	Vote: <u>LAW REFORM COMMISSION</u>					

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.

SLRC also has responsibilities under the following Legislation and Plans:

- Public Service Act 2004;
- National Provident Fund Act 1972;
- Labour and Employment Relations Act 2013;
- Accident Compensation Act 1989;
- Public Finance Management Act 2001;
- Pathway for the Development of Samoa 2021 - 2026;
- Law and Justice Sector Plan 2021 - 2025;
- SLRC Corporate Plan 2022 - 2025;
- Government Priorities (Cabinet Directives); and
- Public Service Working Condition (Code of Conduct, Values and Principles of Employment)

Mission / Core Functions

Our mission is: To facilitate law reform in Samoa by providing pragmatic recommendations based on high quality research, analysis and effective consultation.

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

- To research and analyse areas of law considered to be in need of reform in accordance with reference made to it by the Prime Minister, Cabinet or the Attorney General; or self-initiated by the Commission;
- To consult with and advise the public about its work;
- To provide reports providing its recommendations to the Prime Minister, Cabinet and the Attorney General; and arrange for their publication upon Cabinet approval;
- If recommended in its reports and where capacity allows, to draft new or amending laws or proposed legal framework for the approval of the Attorney General;
- To promote awareness of the laws of Samoa; and
- To advise government Ministries and agencies on the manner or content of reviews of the law conducted by those Ministries and Agencies.

Performance Framework - Goals, Outcomes and Outputs		
Pathway for the Development of Samoa - PDS (National Goals)	Key Strategic Outcome 3: Security and Trusted Governance Key Priority Area 12: Empowered Legislation (PDS 2021 - 2026)	
Sectoral Goal(s) (Sector Plan)	Law and Justice Sector Plan 2021 - 2025 Key Outcome 2: Accessibility to the Justice System improved and in harmonization with Governance and Integrity of the Customary & Formal Justice System in place	
Commission Level Outcomes & Outputs	Commission Level Outcomes	Outputs (Appropriations)
	Reform the fabric of laws to be consistent with social, cultural, economic and commercial development of Samoa.	Output 1 - Policy Advice to the Responsible Minister
	Increase community input into the review of Laws	
	Enhanced capacity of the Commission to provide recommendations that are impartial and independent from all its stakeholders.	

Commission 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.	
Commission Level Desired Outcome	Other Stakeholders and Influences
Amended and new legislation consistent with social, cultural, economic and commercial development of Samoa.	Cooperation from the Line Ministries and Key stakeholders of the Commissions projects as well as the general public.

PERFORMANCE FRAMEWORK

1.0 Policy Advice to the Responsible Minister

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.

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Date by which the Final Report for the Review of the Fabric of Laws of Samoa is completed and submitted to Cabinet	<ul style="list-style-type: none"> First round of consultations with Government Ministries and Corporations completed by June 2025 	By September 2025
Date by which the translation of the Final Report to Samoan is completed and submitted to the Legislative Assembly	New Measure	By December 2025
Date by which the Final Report for the Review of the Public Trust Office Act 1975 is completed and submitted to Cabinet	<ul style="list-style-type: none"> Terms of Reference (TOR) is approved by February 2025 Preliminary Research completed and findings compiled by June 2025 Consultative Awareness programs completed by June 2025 	By March 2026
Date by which the translation of the Final Report to Samoan is completed and submitted to the Legislative Assembly	New Measure	By June 2026
Number of further consultations conducted on the Follow-up Review of the Narcotics Act 1967	New Measure	5
Date by which the Consultation Report/Information Paper on the Narcotics Act 1967 is to be submitted to Cabinet	New Measure	By February 2026
Date by which the Terms of Reference (TOR) for the Review of the Ifoga as a mitigating factor in criminal cases is approved by the Attorney General	New Measure	By December 2025
Date by which the Preliminary Research and consultations on the Review of the Ifoga is completed	New Measure	By June 2026
Number of Legal Review Assistance completed	four (4) Legal Review Assistance completed	6 Legal Reviews
Date by which Biannual newsletters issued for awareness on the work of the SLRC	<ul style="list-style-type: none"> July 2024 & January 2025 	July/August 2025; January/February 2026;
Number of villages / citizens participating in the review process.	<ul style="list-style-type: none"> Number of participating Villages/Communities that attended the public consultations Percentage of Key Stakeholders intended participants - 100% 	210 villages; 1900 participants;
Percentage of SLRC staff engaged in Professional development activities	<ul style="list-style-type: none"> 25% of SLRC staff engaged in professional development activities 	50%
Date by which the Annual Report for FY24/25 is submitted to Cabinet	SLRC Annual Report 2023/24 submitted to Cabinet by October 2024 <ul style="list-style-type: none"> SLRC FINAL DRAFT Strategic Plan 2025-2028 be completed by June 2025 	By October 2025
Date by which the Corporate Plan 2025-2028 is launched	New Measure	By September 2025
Date by which the Performance Review and Strategic Seminar is conducted with stakeholders	<ul style="list-style-type: none"> August 2024 	By August 2025

OFFICE OF THE CLERK OF THE LEGISLATIVE ASSEMBLY

Responsible Minister: Minister of Natural Resources & Environment

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
	Number of Positions Approved	102	104						
1.0	Outputs Delivered by the Office:								
	Servicing the Office of the Speaker						13,396,463		13,396,463
	Personnel:	57,266	55,046		55,046				55,046
	Operating Expenses:	103,907	93,247		93,247				93,247
	Capital Costs:	-	-		-				-
	Overheads:	195,255	258,635		258,635				258,635
	Total Appropriation	\$ 356,428	\$ 406,928	\$ -	\$ 406,928	\$ -	\$ 13,396,463	\$ -	\$ 13,803,391
2.0	Servicing the Office of the Clerk								
	Personnel:	500,243	563,439		563,439				563,439
	Operating Expenses:	590,782	609,995		609,995				609,995
	Capital Costs:	-	-		-				-
	Overheads:	195,255	258,635		258,635				258,635
	Total Appropriation	\$ 1,286,280	\$ 1,432,069	\$ -	\$ 1,432,069	\$ -	\$ -	\$ -	\$ 1,432,069
	3.0	Servicing Parliamentary Procedures Group			10,000	(10,000)			
Personnel:		1,595,896	1,645,288		1,645,288				1,645,288
Operating Expenses:		221,119	180,100		180,100				180,100
Capital Costs:		-	-		-				-
Overheads:		585,764	775,904		775,904				775,904
Total Appropriation		\$ 2,402,779	\$ 2,601,292	\$ 10,000	\$ 2,591,292	\$ -	\$ -	\$ -	\$ 2,591,292
3.1		Chamber and Procedure Office			10,000	(10,000)			
	Personnel:	524,416	542,575		542,575				542,575
	Operating Expenses:	118,850	97,900		97,900				97,900
	Capital Costs:	-	-		-				-
	Overheads:	195,255	258,635		258,635				258,635
	Total Appropriation	\$ 838,521	\$ 899,110	\$ 10,000	\$ 889,110	\$ -	\$ -	\$ -	\$ 889,110

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
3.2	Outputs Delivered by the Office:								
	Servicing the Parliamentary Committees Office								
	Personnel:	709,495	747,117		747,117				747,117
	Operating Expenses:	80,528	67,700		67,700				67,700
	Capital Costs:	-	-		-				-
	Overheads:	195,255	258,635		258,635				258,635
3.3	Total Appropriation	\$ 985,278	\$ 1,073,452	\$ -	\$ 1,073,452	\$ -	\$ -	\$ -	\$ 1,073,452
	Research Services								
	Personnel:	361,985	355,596		355,596				355,596
	Operating Expenses:	21,741	14,500		14,500				14,500
	Capital Costs:	-	-		-				-
	Overheads:	195,255	258,635		258,635				258,635
4.0	Total Appropriation	\$ 578,981	\$ 628,731	\$ -	\$ 628,731	\$ -	\$ -	\$ -	\$ 628,731
	Parliamentary Information Services			16,000	(16,000)	-	-	-	(16,000)
	Personnel:	1,768,550	1,791,477		1,791,477				1,791,477
	Operating Expenses:	346,188	384,898		384,898				384,898
	Capital Costs:	-	-		-				-
	Overheads:	976,273	1,293,174		1,293,174				1,293,174
4.1	Total Appropriation	\$ 3,091,011	\$ 3,469,549	\$ 16,000	\$ 3,453,549	\$ -	\$ -	\$ -	\$ 3,453,549
	Community Relations Services			1,000	(1,000)				(1,000)
	Personnel:	214,785	224,480		224,480				224,480
	Operating Expenses:	78,252	119,037		119,037				119,037
	Capital Costs:	-	-		-				-
	Overheads:	195,255	258,635		258,635				258,635
	Total Appropriation	\$ 488,292	\$ 602,152	\$ 1,000	\$ 601,152	\$ -	\$ -	\$ -	\$ 601,152

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
4.2	Information Management Services								
	Personnel:	280,873	292,233		292,233				292,233
	Operating Expenses:	25,101	19,751		19,751				19,751
	Capital Costs:	-	-		-				-
	Overheads:	195,255	258,635		258,635				258,635
	Total Appropriation	\$ 501,229	\$ 570,619	\$ -	\$ 570,619	\$ -	\$ -	\$ -	\$ 570,619
4.3	Information Communications and Technology (ICT) Services								
	Personnel:	191,791	195,121		195,121				195,121
	Operating Expenses:	176,310	160,710		160,710				160,710
	Capital Costs:	-	-		-				-
	Overheads:	195,255	258,635		258,635				258,635
	Total Appropriation	\$ 563,356	\$ 614,466	\$ -	\$ 614,466	\$ -	\$ -	\$ -	\$ 614,466
4.4	Reporting and Printing Services								
	Personnel:	539,606	540,368		540,368				540,368
	Operating Expenses:	54,500	75,000		75,000				75,000
	Capital Costs:	-	-		-				-
	Overheads:	195,255	258,635		258,635				258,635
	Total Appropriation	\$ 789,361	\$ 874,003	\$ -	\$ 874,003	\$ -	\$ -	\$ -	\$ 874,003
4.5	Translation and Interpretation Services			15,000	(15,000)				(15,000)
	Personnel:	541,495	539,275		539,275				539,275
	Operating Expenses:	12,025	10,400		10,400				10,400
	Capital Costs:	-	-		-				-
	Overheads:	195,255	258,635		258,635				258,635
	Total Appropriation	\$ 748,775	\$ 808,310	\$ 15,000	\$ 793,310	\$ -	\$ -	\$ -	\$ 793,310
	Sub-Total Outputs Delivered by the Office	\$ 7,136,497	\$ 7,909,838	\$ 26,000	\$ 7,883,838	\$ -	\$ 13,396,463	\$ -	\$ 21,280,301

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2024-25	2025-26						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees and Grant								
Commonwealth Parliamentary Association	110,000	110,000		110,000				110,000
Society of Clerks	185	-		-				-
Inter Parliamentary Union & Association of Secretaries General of Parliaments	35,000	35,000		35,000				35,000
Association of Parliamentary Librarians of Asia & the Pacific	300	-		-				-
Government Policies / Initiatives								
Contribution to Political Parties	200,000	200,000		200,000				200,000
Parliamentary Programme (Education & Engagement)	50,000							
Parliamentary Institutional Strengthening	170,000	170,000		170,000				170,000
Building Insurance (MTEA building & Maota Fono)	275,825	275,825		275,825				275,825
VAGST Output Tax	424,989	470,713		470,713				470,713
Sub-Total - Transactions on Behalf of the State	\$ 1,266,299	\$ 1,261,538	\$ -	\$ 1,261,538	\$ -	\$ -	\$ -	\$ 1,261,538
Totals	\$ 8,402,796	\$ 9,171,376	\$ 26,000	\$ 9,145,376	\$ -	\$ 13,396,463	\$ -	\$ 22,541,839
Total Appropriations	\$ 8,402,796	\$ 9,171,376	Vote: <u>OFFICE OF THE CLERK OF THE LEGISLATIVE ASSEMBLY</u>					

Memorandum Items and Notes For information Only

1 : Refer to pages XIV - XVI for Details

2 : Refer to page XVII - XVIII for Details

PERFORMANCE FRAMEWORK

OFFICE OF THE CLERK 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

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Priority Area 4: People Empowerment	
	Key Priority Area 12: Empowered Legislation	
Office Level Outcomes & Outputs	Office Level Outcomes	Outputs & Projects (Appropriations)
	Members of Parliament are familiar with and observe Standing Orders, Speaker's rulings, and Parliamentary practices.	Output 1: Servicing the Office of the Speaker
	The outcome of the Office of the Clerk is a legislature in which members of Parliament are able to discharge their constitutional duties in respect of the consideration of legislation and other parliamentary business, and interested parties are informed and able to participate. The Office achieves this outcome by delivering services in two classes. Providing Secretariat services to Parliament and the Public and Secretariat services to promote inter-parliamentary relations.	Output 2: Servicing the Office of The Clerk
	The Information needs of Parliament, its Members and committees are fulfilled efficiently and on time, complying with all legal requirements and with the Parliamentary timetable. A well supported legislature that meets constitutional requirements for the consideration of legislation, the scrutiny of executive government and other Parliamentary business.	Output 3: Chamber and Procedure Services
	Provides a range of Professional Information services to Members of Parliament and community In relation to Parliament proceedings and Parliament practices.	Output 4: Servicing the Parliamentary Committee Office

Office Level Outcomes – Other Influences
The Office 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.

PERFORMANCE FRAMEWORK

<i>Office Level Desired Outcome</i>	<i>Other Stakeholders and Influences</i>
A well supported legislature that meets constitutional requirements for the consideration of legislation, the scrutiny of executive government, and other parliamentary business. Members of Parliament are familiar with and observe Standing Orders, Speakers rulings, and Parliamentary practices.	To be effective, the legislature relies upon the cooperation of Members of Parliament and upon their compliance with standing Orders, Speakers rulings and Parliamentary practices

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Procedural advice submitted to Speaker	No member of Parliament is penalised	80 procedural advice
Number of Parliament sessions administered	No written complaint from a member of Parliament	6 sessions

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Procedural advice provided to Ministers and Members of Parliament according to Standing Orders and Constitution	No official written complaint from the Speaker; No official written complaint from Ministers; No official written complaint from Members of Parliament.	50 advice to Ministers; 50 advice to MPs.
Number of Parliamentary trips administered	No complaints from Members on the services provided	10 trips
Percentage of the budget utilization and revenue collection achieved at the end of the FY25/26	No budget overspending; No virement application.	95% - 100%
Number of awareness programs conducted for MPs	Number of training conducted; Number of Members attended training.	2 awareness programs
Number of trainings conducted for staff	New Measure	3 trainings
Date in which 2023/24 Annual Report is Tabled in Parliament	Annual Report tabled in December sitting of Parliament	December 2025

PERFORMANCE FRAMEWORK

3.0 Parliamentary Procedures Services

Output Managers: Assistant Clerk Chamber and Procedure Office, Assistant Clerk Parliamentary Committee Office, Manager Research 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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Sub-Output 3.1 Chamber and Procedure Office		
Number of Parliamentary papers circulated during Meetings/Sessions.	No official complaint from Members	70 Parliamentary Papers including: Annual Reports; Corporate Plans; Statement of Corporate Objectives; Delegation Reports; Government Responses; Audit Reports; Public Accounts Reports; and Parliamentary Committee Reports.
Number of Acts submitted to the Head of State for assent within one week after passage by the Assembly	100% of Acts are submitted	3 Acts
Number of Acts, Bills and relevant Parliament papers publicized according to Standing Orders of Parliament	100% of Bills, Acts and relevant Parliamentary Papers uploaded on time to websites	5 Bills; 3 Acts; 25 Cue Papers; 25 Order Papers; 80 Parliamentary Papers.
Percentage of targeted collection from the sale of Acts, Reprint of Statutes, Regulations and Bills within the Financial Year	100% collection of target	40% collection of target achieved.
Sub-Output 3.2 Parliamentary Committees Office		
Number of Procedural Advice provided to Parliamentary Committee Members during Committee Meetings	No official complaints received from Committee Members	130 advice
Number of Parliamentary Committees meetings administered	No official complaints from Members on the quality of the services provided by the staff during Parliamentary Committee sittings, public hearing and site visits	120 meetings
Number of Committee Reports prepared and submitted to Parliament	No issues or queries on Committee Reports when they are tabled and debated in the House; Reports are submitted to Clerk and to Parliament within the timeframe given as per directive of the Standing Orders.	100 Committee reports
Number of Public Hearing conducted	New Measure	2 Public Hearings
Number of Committee visits conducted	New Measure	6 visits
Sub-Output 3.3 Research Services		
Number of Bills Digest provided to Parliamentary Committee	1 week turnaround for research requests; 1 week turnaround for Bills Digest; 3 days turnaround for AR Digest for 1 AR.	3 Bills Digest

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Sub-Output 3.3 Research Services		
Number of Annual Report Digest provided to Parliamentary Committee.	New Measure	20 Annual Report Digest
Number of Comparison charts provided to Members of Parliament during Pre-sitting	New Measure	5 Comparison Charts
Number of Research reports provided to Members of Parliament upon request	No official complaints received from Members	10 Research Papers/Briefs
Number of daily sitting summaries uploaded after 3 days of each sitting day	100% of daily sitting uploaded after 3 hours of sitting	25 sitting summaries
Date by which the Parliamentary Year in Review report is finalized and published	Dec-24	Mar-26

4.0 Parliamentary Information Services

Output Managers : *Manager Community Relations, Manager Information Management, Manager Reporting and Printing, and 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, and issues referred to Select Committees.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Sub-Output 4.1 Community Relations Services		
Number of Public awareness educational programs implemented	3 programs implemented; 100% satisfaction rating from participants L101:L101:N112.	2 Outreach Programs
Number of visits conducted for the Maota	New Measure	5 Visits to the Maota Fono
Number of Parliament Newsletter produced and distributed	5 Parliament Newsletter produced; Number of copies of each edition produced and distributed.	185 copies after every meeting
Number of Parliamentary educational materials reviewed (information and promotional contents)	3 (1 x Promotional video, 1 x Brochure, 1 x tv ad)	16 educational materials: 1 Promotional video; 1 Educational video; 7 Brochure; 7 Posters.
Sub Output 4.2 Information Management Services		
Percentage of official Parliamentary records scanned for safekeeping and security	Office Parliamentary records are updated and secured	80% of records scanned
Number of Parliamentarians using the library	No complaint from Members; No complaint for other users of library; No. of users using the library.	30 members
Sub Output 4.3 Information Communications and Technology Services		
Number of ICT technical issues resolved throughout the whole Financial Year	Problem solved within 24 hours of receiving request; Completion of quarterly preventative maintenance for the Televic Conference System; Quarterly servicing of Office PC and Network.	40 issues resolved

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Sub-Output 4.4 Reporting and Printing Services		
Number of Acts and regulations printed and sold	Number of copies of Acts and Regulations printed and sold	100 Acts; 50 Regulations.
Number of parliamentary proceedings transcribed	No official complaint from Members	30 proceedings
Number of Hansard Advance Reports produced and distributed	Number of Hansard reports that are produced and circulated	30 reports
Number of Bound Volumes compiled annually	100% of Bound Volumes compiled after each annual session	3 Bound Volumes compiled
Sub-Output 4.5 Translations and Interpretations Services		
Number of other Government related documents for Translation and Documents from the Clerk. i.e. Annual Report, Orders, Judiciary Submissions	No corrections made; Translation completed according to scheduled time.	5 other documents
Number of Bills and Regulations translated	No corrections made; Translation completed according to scheduled time.	5 Bills; 5 Regulations.
Number of English Hansard (Bound volumes) translated	No corrections made; Translation completed according to scheduled time.	2 Bound Volumes

OFFICE OF THE ATTORNEY GENERAL

Responsible Minister: Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	76	80						
1.0	Outputs Delivered by the Office:								
	Legal Advice to Head of State, Ministers and Government Ministries					550,864			550,864
	Personnel:	219,173	253,441		253,441				253,441
	Operating Expenses:	87,573	92,073		92,073				92,073
	Capital Costs:	-	-		-				-
	Overheads:	189,452	188,254		188,254				188,254
	Total Appropriation	\$ 496,198	\$ 533,768	\$ -	\$ 533,768	\$ 550,864	\$ -	\$ -	\$ 1,084,632
2.0	Legislative Drafting			30,000	(30,000)				(30,000)
	Personnel:	701,062	735,546		735,546				735,546
	Operating Expenses:	31,120	32,620		32,620				32,620
	Capital Costs:	-	-		-				-
	Overheads:	151,562	150,603		150,603				150,603
	Total Appropriation	\$ 883,744	\$ 918,769	\$ 30,000	\$ 888,769	\$ -	\$ -	\$ -	\$ 888,769
3.0	Criminal Prosecutions Services								
	Personnel:	1,343,356	1,412,932		1,412,932				1,412,932
	Operating Expenses:	63,586	123,866		123,866				123,866
	Capital Costs:	-	-		-				-
	Overheads:	303,124	301,206		301,206				301,206
	Total Appropriation	\$ 1,710,066	\$ 1,838,004	\$ -	\$ 1,838,004	\$ -	\$ -	\$ -	\$ 1,838,004
3.1	Criminal Prosecution - District Court								
	Personnel:	720,239	720,239		720,239				720,239
	Operating Expenses:	37,496	63,996		63,996				63,996
	Capital Costs:	-	-		-				-
	Overheads:	151,562	150,603		150,603				150,603
	Total Appropriation	\$ 909,297	\$ 934,838	\$ -	\$ 934,838	\$ -	\$ -	\$ -	\$ 934,838


ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.2	Criminal Prosecution - Supreme Court								
	Personnel:	623,117	692,693		692,693				692,693
	Operating Expenses:	26,090	59,870		59,870				59,870
	Capital Costs:	-	-		-				-
	Overheads:	151,562	150,603		150,603				150,603
	Total Appropriation	\$ 800,769	\$ 903,166	\$ -	\$ 903,166	\$ -	\$ -	\$ -	\$ 903,166
4.0	Civil Litigations and Opinions			15,000	(15,000)				(15,000)
	Personnel:	656,369	697,387		697,387				697,387
	Operating Expenses:	27,475	26,475		26,475				26,475
	Capital Costs:	-	-		-				-
	Overheads:	151,562	150,603		150,603				150,603
	Total Appropriation	\$ 835,406	\$ 874,465	\$ 15,000	\$ 859,465	\$ -	\$ -	\$ -	\$ 859,465
5.0	Commercial and International Law								
	Personnel:	651,728	667,484		667,484				667,484
	Operating Expenses:	24,600	22,600		22,600				22,600
	Capital Costs:	-	-		-				-
	Overheads:	151,562	150,603		150,603				150,603
	Total Appropriation	\$ 827,890	\$ 840,687	\$ -	\$ 840,687	\$ -	\$ -	\$ -	\$ 840,687
	Sub-Total Outputs Delivered by the Office	\$ 4,753,303	\$ 5,005,693	\$ 45,000	\$ 4,960,693	\$ 550,864	\$ -	\$ -	\$ 5,511,557
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Lexis Nexis	39,200	39,200		39,200				39,200
	Vlex Subscriptions	32,129	32,129		32,129				32,129
Brookers Online	31,000	31,000		31,000				31,000	
International Association of Prosecutors	3,100	3,100		3,100				3,100	

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Government Policies / Initiatives								
	Prosecution Overseas Witnesses	50,000	50,000		50,000				50,000
	External Counsel's Opinions/Technical Assistance	200,000	200,000		200,000				200,000
	Pathologist	50,000	-		-				-
	Rents and Leases								
	Rents & Leases (TATTE Building)	315,664	315,664		315,664				315,664
	VAGST Output Tax	167,871	163,544		163,544				163,544
	Sub-Total - Transactions on Behalf of the State	\$ 888,964	\$ 834,637		\$ 834,637	-	\$ -	\$ -	\$ 834,637
	Totals	\$ 5,642,267	\$ 5,840,330	\$ 45,000	\$ 5,795,330	550,864	\$ -	\$ -	\$ 6,346,194
	Total Appropriations	\$ 5,642,267	\$ 5,840,330	Vote: <u>OFFICE OF THE ATTORNEY GENERAL</u>					

Memorandum Items and Notes

 For information Only

1 : Refer to pages XIV - XVI for Details

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

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Priority Area 12: Empowered Legislation	
Sectoral Goal(s) (Sector Plan)	Outcome 1 - Improved community safety and community well-being as a result of a Law and Justice Sector that prioritizes crime prevention and crim management (Law & Justice Sector Plan)	
	Outcome 2 - Accessibility to the Justice System Improved and in harmonization with Governance and Integrity of the Customary and Formal Justice System in place (Law & Justice Sector Plan)	
Office Level Outcomes & Outputs	Office Level Outcomes	Outputs (Appropriations)
	A credible and effective justice system ensures safe and secure communities and villages	Output 3 - Criminal Prosecutions: District Court Output 6 - Criminal Prosecutions: Supreme Court
	High standard legal documents ensure Government's interest is advanced and/or protected both local and international.	Output 2 - Legislative Drafting
		Output 4 - Civil Litigation and Opinions
		Output 5 - Commercial & International Law
	A world class legal advice service	Output 1 - Legal Advice to Head of State, Ministers & Government Ministries
		Output 2 - Legislative Drafting
		Output 4 - Civil Litigation and Opinions Output 5 - Commercial & International Law

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.

Output Performance Measure and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of Legal advice issued for the Head of State, Prime Minister, Cabinet	50	50 advice
Number of Meetings attended to represent the Attorney General's Office both national and international (Parliament Meeting, PILON Executive Meeting, Judicial Settlement Conference, Board meetings, meeting with Prime Minister, Head of State, Cabinet)	100	200 meetings attended

PERFORMANCE FRAMEWORK

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.

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of Bills and Regulations Reviewed and Finalised	5	5 finalised; 15 reviewed;
Number of Statutory interpretation and legal advice issued.	10	10
Number of Subsidiary legislations reviewed and finalised (Guidelines, Commencement date notices, Memos, Rule, Bylaws, Proclamations, Declarations, Oaths Affirmations, Orders and any other legal/statutory instruments).	5	5 reviewed; 5 finalised;
Number of Warrants (Appointment, termination etc) drafted and finalised	20	60 warrants
Number of Laws Consolidated	268	268

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.

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of prosecution files received and reviewed	District Court (100 files)	80 files
	Supreme Court (100 files)	100 files
Number of Prosecution files conducted at the District Court and sentencing.	District Court (100 files)	80 files
	Supreme Court (100 files)	100 files
Number of received files that are closed and return to Police	District Court (100files)	80 files
	Supreme Court (100files)	100 files

4.0 Civil Litigation and Opinions

Output Manager : Assistant Attorney General

Scope of Appropriation

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

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of Legal advice and Opinion issued for Ministries, Corporations and Public Bodies upon requests.	(80 legal advice)	80 legal advice
Number of litigation matters received, defended and settled.	(47 litigation matters)	10 litigation cases
Total amount of non-tax revenue earned from civil proceedings and solicitors confirmation	10	15,000

PERFORMANCE FRAMEWORK

5.0 Commercial and International Law

Output Manager : Assistant Attorney General

Scope of Appropriation

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

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025-2026
Number of contracts and tender documents received for legal review and clearance.	(116 contracts)	100 contracts
Number of negotiations successfully completed (i.e. donor funded Projects) for which the Attorney General's Office was invited to attend.	(2 negotiations)	2 negotiations
Number of evaluations conducted and completed.	(200 evaluations)	120 evaluations
Number of legal advice / opinion provided on international law matters (i.e. Funding / Grant Agreements, Air Service Agreements, MOAs / MOUs, etc.)	3	3 advice on international laws

OFFICE OF THE ELECTORAL COMMISSION

Responsible Minister: Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind ¹	Loan Funded	Total Resources
	Number of Positions Approved	77	77						
1.0	Outputs Delivered by the Office:								
	Policy Advice to the Executive Council						512,550		512,550
	Personnel:	291,031	290,126		290,126				290,126
	Operating Expenses:	76,935	68,675		68,675				68,675
	Capital Costs:	-	161,000		161,000				161,000
	Overheads:	131,744	139,317		139,317				139,317
	Total Appropriation	\$ 499,710	\$ 659,118	\$ -	\$ 659,118	\$ -	\$ 512,550	\$ -	\$ 1,171,668
2.0	Electoral Services			151,120	(151,120)				(151,120)
	Personnel:	771,010	1,314,928		1,314,928				1,314,928
	Operating Expenses:	98,830	100,930		100,930				100,930
	Capital Costs:								
	Overheads:	263,488	278,634		278,634				278,634
	Total Appropriation	\$ 1,133,328	\$ 1,694,492	\$ 151,120	\$ 1,543,372	\$ -	\$ -	\$ -	\$ 1,543,372
	2.1	Registration Services			36,120	(36,120)			
Personnel:		432,778	868,964		868,964				868,964
Operating Expenses:		40,230	42,330		42,330				42,330
Capital Costs:		-	-		-				-
Overheads:		131,744	139,317		139,317				139,317
Total Appropriation		\$ 604,752	\$ 1,050,611	\$ 36,120	\$ 1,014,491	\$ -	\$ -	\$ -	\$ 1,014,491
2.2		Electoral Operations & Returning Services			115,000	(115,000)			
	Personnel:	338,232	445,964		445,964				445,964
	Operating Expenses:	58,600	58,600		58,600				58,600
	Capital Costs:	-	-		-				-
	Overheads:	131,744	139,317		139,317				139,317
	Total Appropriation	\$ 528,576	\$ 643,881	\$ 115,000	\$ 528,881	\$ -	\$ -	\$ -	\$ 528,881

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind¹	Loan Funded	Total Resources
3.0	Outputs Delivered by the Office:								
	Legal, Research, Investigation and Policy Services								
	Personnel:	316,242	325,980		325,980				325,980
	Operating Expenses:	35,400	50,900		50,900				50,900
	Capital Costs:	-	-		-				-
4.0	Overheads:	131,744	139,317		139,317				139,317
	Total Appropriation	\$ 483,386	\$ 516,197	\$ -	\$ 516,197	\$ -	\$ -	\$ -	\$ 516,197
	Information, Communication & Technology Services								
	Personnel:	353,943	387,096		387,096				387,096
	Operating Expenses:	223,430	250,430		250,430				250,430
	Capital Costs:	-	-		-				-
	Overheads:	131,744	139,317		139,317				139,317
	Total Appropriation	\$ 709,117	\$ 776,843	\$ -	\$ 776,843	\$ -	\$ -	\$ -	\$ 776,843
	Sub-Total Outputs Delivered by the Office	\$ 2,825,540	\$ 3,646,650	\$ 151,120	\$ 3,495,530	\$ -	\$ 512,550	\$ -	\$ 4,008,080
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Association of World Election Bodies	30,000	30,000		30,000				30000
	Commemorative Events / Days								
	National Voters Day	15,000	15,000		15,000				15000
	Government Policies / Initiatives								
	Mass Registration Project	300,000	-		-				-
	OEC Building Insurance	30,000	30,000		30,000				30,000

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind ¹	Loan Funded	Total Resources
	Rents and Leases								
	Rent & Leases (Land & Savaii Office)	32,840	38,840		38,840				38840
	VAGST Output Tax	158,974	146,570		146,570				146,570
	Sub-Total - Transactions on Behalf of the State	\$ 566,814	\$ 260,410		\$ 260,410	\$ -	\$ -	\$ -	\$ 260,410
	Totals	\$ 3,392,354	\$ 3,907,060	\$ 151,120	\$ 3,755,940	\$ -	\$ 512,550	\$ -	\$ 4,268,490
	Total Appropriations	\$ 3,392,354	\$ 3,907,060	Vote: <u>OFFICE OF THE ELECTORAL COMMISSION</u>					

Memorandum Items and Notes

 For information Only

1 : Refer to page XVII - XVIII for Details

PERFORMANCE FRAMEWORK

OFFICE OF THE ELECTORAL COMMISSION

Legal Basis

The Office of the Electoral Commission is established under the Electoral Commission Act 2019. Other legislations guiding the work of the Office are Electoral Act 2019, Electoral Constituencies Act 2019.

Vision / Mission

The Office of the Electoral Commissioner provides electoral systems and services based on accepted democratic principles and practices for Samoa.

Performance Framework - Goals, Outcomes and Outputs	
Pathway for the Development of Samoa	KPA 4: People Empowerment KPA 5: Skilled Workforce KPA 6: Community Development KPA 12: Empowered Legislation KPA 13: Improved Accountability
Sectoral Goal(s) (Sector Plan)	Public Administration Sector Law and Justice Sector
Office Level Outcomes & Outputs	Office Level Outcomes
	A reliable Electoral roll: Samoa will have a complete and accurate electoral roll to ensure participation in elections and for electoral planning purposes.
	Free and fair elections :Easy access for electors/voters to participate in elections using democratic principles and practices.
	Educated community on electoral matters: Electors/voters are aware of their rights and responsibilities.
Office 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.	
Office 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 2019 for timely provision of registered matai titles.
Free and fair elections :Easy access for electors/voters to participate in elections using democratic principles and practices.	Work in collaboration with other Government Agencies in conducting of Elections and the Ministry of Police and Prisons for the security of polling officials and ballot boxes and the safety of the community during poll.

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of written advice to the Head of State, Legislative Assembly, Cabinet and Parliament Committees endorsed	100% of written policy advice endorsed	10
Date by which the Annual Report FY2024-25 is submitted to Cabinet	Submission of 2023/24 Annual Report to Cabinet in Oct. 2024	Oct. 2025
Percentage of audit compliance assignments achieved	70% of audit assignments completed	70% of audit assignments
Conduct a thorough review of the General Election 2025 activities to identify challenges and possible solutions.	New Measure	Apr-26
Percentage of budget utilization and revenue collection achieved	80-100% achievement	95%-100%
Date by which the review of the current electoral system is completed	New Measure	Jun-26

PERFORMANCE FRAMEWORK

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of eligible voters re-registered on the EMIS	60% of eligible voters registered	750-1500
Number of IDs requested and printed	2500	2500
Number of active Political Parties registered and monitored	100% political parties registered	7
Number of electoral awareness programs conducted	5 awareness programs for voters	5
Number of trainings for Polling Officials conducted	New Measure	3

3.0 Legal and Policy Services

Output Manager: Assistant Electoral Commissioner - Legal and Policy

Scope of Appropriation

Management of Electoral services to facilitate stakeholder participation in electoral events and services.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of public and stakeholders Consultation on Electoral Legislations	40 public and stakeholders awareness programs	40 public and stakeholders awareness programs
Number of Electoral Offences/Disputes investigated	New Measure	10 electoral matters litigated in court
	New Measure	10 investigations conducted on electoral matters
Number of regulations reviewed	5 Regulations reviewed	5 regulations reviewed
Number of contracts drafted	10 contracts drafted and MOUs	10 contracts drafted
Number of legal advices submitted on electoral legislations	(50) of Legal written advice on the implementation of the electoral legislations and the electoral procedures	50 written advice
Number of community engagements on voters rights	20 Community engagement on roles and rights of voters	20 Community engagements
Number of Research carried out to assist legislative review	New Measure	5
Number of Legislation reviewed	New Measure	3
Number of Policies reviewed and developed	New Measure	5

4.0 Information Technology Services

Output Manager: Manager ICT

Scope of Appropriation

Management of Electoral services to facilitate stakeholder participation in electoral events and services.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Election management systems and Electoral Information System	New Measure	100% availability of electoral system
	New Measure	100% reliability of electoral system
	New Measure	100% security of electoral system
	New Measure	100% scalability of electoral system

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of reports submitted for ICT operations in compliance with standards and maintenance of Electoral System	New Measure	4 quarterly reports
Implementation of system optimizations (EMIS features)	New Measure	At least 2 optimizations implemented
Ensure sustainability of electoral ICT systems	New Measure	≥ 99.9% annual uptime
Enhance ICT service delivery & support	New Measure	>80% user satisfaction

OMBUDSMAN'S OFFICE

Responsible Minister: Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	19	19						
1.0	Outputs Delivered by Office:								
	Good Governance Services								
	Personnel:	302,979	376,949		376,949				376,949
	Operating Expenses:	70,340	82,370		82,370				82,370
	Capital Costs:	-	-		-				-
	Overheads:	112,418	119,351		119,351				119,351
	Total Appropriation	\$ 485,737	\$ 578,670	\$ -	\$ 578,670	\$ -	\$ -	\$ -	\$ 578,670
2.0	Human Rights Services								
	Personnel:	226,087	230,360		230,360				230,360
	Operating Expenses:	59,937	45,007		45,007				45,007
	Capital Costs:	-	-		-				-
	Overheads:	112,418	119,351		119,351				119,351
	Total Appropriation	\$ 398,442	\$ 394,718	\$ -	\$ 394,718	\$ -	\$ -	\$ -	\$ 394,718
3.0	Special Investigation Services								
	Personnel:	216,949	241,689		241,689				241,689
	Operating Expenses:	16,852	15,952		15,952				15,952
	Capital Costs:	-	-		-				-
	Overheads:	74,945	79,568		79,568				79,568
	Total Appropriation	\$ 308,746	\$ 337,209	\$ -	\$ 337,209	\$ -	\$ -	\$ -	\$ 337,209
4.0	Engagement and Communication Services								
	Personnel:	212,057	212,057		212,057				212,057
	Operating Expenses:	16,500	19,515		19,515				19,515
	Capital Costs:	-	-		-				-
	Overheads:	74,945	79,568		79,568				79,568
	Total Appropriation	\$ 303,502	\$ 311,140	\$ -	\$ 311,140	\$ -	\$ -	\$ -	\$ 311,140
	Sub-Total Outputs Delivered by the Office	\$ 1,496,426	\$ 1,621,737	\$ -	\$ 1,621,737	\$ -	\$ -	\$ -	\$ 1,621,737

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION		2025-26						
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	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	16,658	16,735		16,735				16,735
APF NHRI fees	8,294	8,539		8,539				8,539
Commemorative Events / Days								
Ombudsman Day	-	15,000		15,000				15,000
National Human Rights Day	15,000	15,000		15,000				15,000
Rent & Leases				-				-
Rent & Leases (NPF Plaza)	104,438	104,438		104,438				104,438
Rent & Leases (OB Taumeasina resident)	20,870	20,870		20,870				20,870
VAGST Output Tax	63,737	65,764		65,764				65,764
Sub-Total - Transactions on Behalf of the State	\$ 231,497	\$ 248,846	\$ -	\$ 248,846	\$ -	\$ -	\$ -	\$ 248,846
Totals	\$ 1,727,923	\$ 1,870,583	\$ -	\$ 1,870,583	\$ -	\$ -	\$ -	\$ 1,870,583
Total Appropriations	\$ 1,727,923	\$ 1,870,583	Vote: <u>OMBUDSMAN'S OFFICE</u>					

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 mandate to act as a National Human Rights Institution for Samoa, to protect and promote human rights. It also has a mandate to establish a Special Investigations Unit to investigate complaints against the Police, Prison Officers and other disciplined forces.

The Office also seeks to:

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

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

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

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Priority Area 1: Alleviating Hardship Key Priority Area 5: Skilled Workforce Key Priority Area 12: Empowered Legislation Key Priority Area 13: Improved Accountability	
Sectoral Goal(s) (Sector Plan)	Improved Community Safety and Community Wellbeing, including the monitoring of places of detention and confinement by the Office of the Ombudsman (Law and Justice Sector Plan, Goal 1) Accessibility to the Justice System Improved, as the basis of meeting human rights obligations through giving individuals the knowledge to make informed choices (Law and Justice Sector Plan, Goal 2) Customary/Community-based Justice and Formal Justice System, including harmonisation strategies undertaken by the National Human Rights Institution (Law and Justice Sector Plan, Goal 3) Integrity and good governance, through the strengthening of the Office of the Ombudsman (Law and Justice Sector Plan, Goal 4)	
Office Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Improved quality of public sector administration, fewer actual complaints.	Output 1 - Good Governance Services
	Strengthened structure and system of OMB and resource needs identified.	Corporate Services Unit
	An informed and conversant public and government agencies on role of the Ombudsman.	Output 1 - Good Governance Services Output 2 - Human Rights Services Output 3 - Special Investigations Services
	A recognised leader in promoting and facilitating good governance, Human Rights in Samoa and Special Investigation Services.	Output 1 - Good Governance Services Output 2 - Human Rights Services Output 3 - Special Investigations Services
	Human Rights Compliance Legislation for Samoa.	Output 2 - Human Rights Services
	Improved standards of policing and conditions within places of detention.	Output 3 - Special Investigations Services
	Strengthened and improved effectiveness of oversight of self-investigation by Police, Prison of other prescribed forces.	Output 3 - Special Investigations Services
Office Level Outcomes – Other Influences		
The Office is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. Some of these are discussed below.		
Ministry Level Desired Outcome	Other Stakeholders and Influences	
Improved public sector administration, fewer actual complaints	If an agency has an effective complaints management system in dealing with public queries, most matters would be resolved immediately without reaching Ombudsman.	
	Lack of public awareness of the role of the Ombudsman's Office limits effectiveness.	
Strengthened structure and systems of OMB and resource needs identified.	The Australian and Pacific Ombudsman Region (APOR) 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	
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	

PERFORMANCE FRAMEWORK

<i>Ministry Level Desired Outcome</i>	<i>Other Stakeholders and Influences</i>
A recognised leader in promoting and facilitating good governance and Human Rights in Samoa	The National Human Rights Advisory Council may 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 may be key partners in ensuring the Office is able to fulfill its role in relation to legislative review
Improved standards of policing and conditions within places of detention	The Ministry of Police and Prisons will be a key stakeholder in ensuring that recommendations made as a result of inspections are implemented
Strengthened & improved effectiveness of oversight of self investigation by Police, Prison or other prescribed forces.	The Ministries of Police and Prisons will be key stakeholders in ensuring that recommendations made as a result of inspections and investigations are implemented

Information on Each Output

1.0 Good Governance Services

Output Manager: Director Good Governance Services (GCS)

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.

Output 1 Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of engagement conducted to improved quality of public administrative systems and processes for managing complaints	1 Public agencies complaints handling/ investigations training	One(1) Public agencies complaints handling/ investigations training
	2x Public Agencies information Sessions (at least 80%) participation	Four(4) Public Agencies information Sessions.
Date by which the Annual Report is submitted to Parliament	New Measure	Oct-25
Percentage of Budget Utilization achieved at the end of the Financial Year.	New Measure	95% - 100% (PEFA requirement)
Number of Internal engagements performed for handling complaints effectively.	10 Regular engagements/referrals with Ombudsman Liaison Officers (OLO) within designated agencies.	Ten(10) Regular engagements/referrals with Ombudsman Liaison Officers (OLO) within designated agencies.
	2 capacity building trainings (complaints handling, investigations, mediation) - Good Governance Services Officers	One(1) capacity building trainings (complaints handling, investigations, mediation) - Good Governance Services Officers
	5 Completed Investigation Reports (including own motion investigation reports)	Five(5) Completed Investigation Reports (including own motion investigation reports)

2.0 Human Rights Services

Output Manager: Director Human Rights Services(HRS)

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.

Output 2 Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of initiatives conducted to promote Human Rights based approach in policy development and implementation	One(1) submissions/ advice/ statements to Govt; Two(2) awareness workshops for Govt, Judiciary and, Parliament; One(1) human rights toolkit completed in June 2026;	One(1) submission to Government; Two(2) awareness workshops for Government, Judiciary and Parliament.

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of engagements with national and international partners on human rights protection	One(1) international/ regional/ partnerships; One(1) national partnerships (CSOs/ private sector)	One(1) international/ regional/ partnerships; One(1) national partnerships (CSOs/ private sector).
Number of reports and legislations submitted to specific bodies to improve compliance to human rights obligations and recommendations	1 SHRR, on a specific human rights issues or group submitted to Speaker by June 2025; 3 pieces of legislations/ bills/ policies reviewed; Submission of shadow reports (CRC & CEDAW) to UN Treaty Bodies;	One(1) SHRR, on a specific human rights issues or group submitted to Speaker by June 2025; Three(3) pieces of legislations/ bills/ policies reviewed; Submission of shadow reports (CRC & CEDAW) to UN Treaty Bodies.
Number of engagement to promote/utilize Amicus Curiae	Ad-hoc - cannot be predetermined hence ad-hoc on case by case basis - 2025/2026	Ad-hoc - cannot be predetermined hence ad-hoc on case by case basis - 2025/2026
Number of Public Awareness program conducted to improve Human Rights Culture.	2 friendly schools (30 participants per friendly school); 1 Children's dialogue (30 participants); 1 Human rights day (50 participants); 5 community public awareness/ consultations (80 participants per consultation);	Two(2) friendly schools (30 participants per friendly school); One(1) Human rights day (50 participants); Five(5) community public awareness/ consultations (80 participants per consultation).
Numbers of Human Rights Advisory Council meetings conducted rights and responsibilities of vulnerable communities.	5 Human Rights advisory council meeting; 1x workshop (CSO/ Private Sector);	Four(4) Human Rights advisory council meetings; One(1) workshop (CSO/ Private Sector);

3.0 Special Investigation Services

Output Manager: Director Special Investigations Services (SIS)

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.

Output 3 Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2026-26
Number of independent investigations and reports produced to support effective discharge of Special Investigation Services functions	Evidence of recommendations accepted by Police and Corrections as a result of review report conducted	Four(4) collection of SIU boxes from Police & Prisons by June 2026
	One(1) independent investigation completed subject to serious complaints received within financial period	One(1) independent investigation completed subject to serious complaints received within financial period
	3 reviews of complaint mechanisms (Police and Prisons) completed by June 2025	Evidence of recommendations accepted by Police and Corrections as a result of review report conducted; Three(3) reviews of complaint mechanisms (Police and Prisons) completed by June 2026
	All complaints received by Special Investigation Services are addressed within service standards	All complaints received by Special Investigation Services are addressed within service standards.
Number of inspection conducted for detention facilities	1 inspection of place of detention conducted & 1 report submitted.	One(1) detention inspection conducted and report submitted
Number of public engagements to promote awareness on functions of SIU	4 public awareness programs for SIU conducted	Four(4) public awareness programs conducted by SIU
Number of capacity building training for staff to effectively deliver all the functions of SIU	1x position to be advertised, 2x capacity building training for SIU officers	Two(2) capacity building training for SIU officers; One(1) Office training on complaint handling; Two(2) disciplinary force trainings (Police recruits & PSU);

PERFORMANCE FRAMEWORK

4. Engagement & Communications Services

Output Manager: Director Engagement & Communications Services (ECS)

Scope of Appropriation

This output involves coordination of whole office communications, awareness and outreach in relation to the 3 key functions of the Office, its key roles, services and processes that enables increased access and engagement of members of the public to the Office

Output 4 Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of public awareness on the mandate of the Office of the Ombudsman/NHRI- and access to OMB/NHRI services	One(1) 30sec Office advertisement (Radio or TV) Four(4) 5 mins Online Faasoa/Explainer sessions; One(1) Office Dialogue; One(1) bulk text promo; Three(3) radio talk shows;	One(1) 30sec Office advertisement (Radio or TV); Four(4) 5 mins Online Faasoa/Explainer sessions; One(1) Office Dialogue; One(1) bulk text promo; Three(3) radio talk shows.
	Two(2) Community, Two(2) Ministry information sessions; Support Two(2) Ombudsman school programs; One(1) HR international day event;	Two(2) Community, Two(2) Ministry information sessions; Support Two(2) Ombudsman school programs; One(1) HR international day event;
Number of engagement to improve communication services to the community	One(1) Public booth in rural communities to be completed by June 2025 30% increase in office social media reach by June 2025 Tree(3) Press release and, Four(4) newsletters distributed by June 2025	One(1) Public booth in rural communities to be completed by June 2026; Three(3) Press release; Four(4) newsletters distributed by June 2026.
Number surveys to monitor and evaluate the impact of engagement and communications	1 Annual stakeholder survey conducted within FY24/25	1 Annual stakeholder survey conducted within FY25/26

PUBLIC SERVICE COMMISSION

Responsible Minister: Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind ¹	Loan Funded	Total Resources
	Number of Positions Approved	76	76						
1.0	Outputs Delivered by the Office:								
	Policy Advise to the Responsible Minister								
	Personnel:	669,165	764,680		764,680				764,680
	Operating Expenses:	92,739	92,739		92,739				92,739
	Capital Costs:	-	-		-				-
	Overheads:	159,627	159,922		159,922				159,922
	Total Appropriation	\$ 921,531	\$ 1,017,341	\$ -	\$ 1,017,341	\$ -	\$ -	\$ -	\$ 1,017,341
2.0	Legal & Investigation Services								
	Personnel:	258,264	269,625		269,625				269,625
	Operating Expenses:	58,800	27,300		27,300				27,300
	Capital Costs:	-	-		-				-
	Overheads:	79,814	79,961		79,961				79,961
	Total Appropriation	\$ 396,878	\$ 376,886	\$ -	\$ 376,886	\$ -	\$ -	\$ -	\$ 376,886
	3.0	Senior Executive Services							
Personnel:		614,874	626,895		626,895				626,895
Operating Expenses:		30,597	39,197		39,197				39,197
Capital Costs:		-	-		-				-
Overheads:		159,627	159,922		159,922				159,922
Total Appropriation		\$ 805,098	\$ 826,014	\$ -	\$ 826,014	\$ -	\$ -	\$ -	\$ 826,014
4.0		Human Resource Management							
	Personnel:	507,262	478,335		478,335				478,335
	Operating Expenses:	30,601	19,701		19,701				19,701
	Capital Costs:	-	-		-				-
	Overheads:	79,814	79,961		79,961				79,961
	Total Appropriation	\$ 617,677	\$ 577,997	\$ -	\$ 577,997	\$ -	\$ -	\$ -	\$ 577,997

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind ¹	Loan Funded	Total Resources
5.0	Human Resource Management Information Systems								
	Personnel:	535,236	524,241		524,241				524,241
	Operating Expenses:	78,020	108,900		108,900				108,900
	Capital Costs:	-	-		-				-
	Overheads:	79,814	79,961		79,961				79,961
	Total Appropriation	\$ 693,070	\$ 713,102	\$ -	\$ 713,102	\$ -	\$ -	\$ -	\$ 713,102
6.0	Public Service Policy, Performance and Ethics								
	Personnel:	506,235	506,790		506,790				506,790
	Operating Expenses:	12,940	20,940		20,940				20,940
	Capital Costs:	-	-		-				-
	Overheads:	79,814	79,961		79,961				79,961
	Total Appropriation	\$ 598,989	\$ 607,691	\$ -	\$ 607,691	\$ -	\$ -	\$ -	\$ 607,691
7.0	Human Resources and Planning Development						23,286,732		23,286,732
	Personnel:	680,791	735,411		735,411				735,411
	Operating Expenses:	18,520	18,520		18,520				18,520
	Capital Costs:	-	-		-				-
	Overheads:	79,814	79,961		79,961				79,961
	Total Appropriation	\$ 779,125	\$ 833,892	\$ -	\$ 833,892	\$ -	\$ 23,286,732	\$ -	\$ 24,120,624
8.0	Public Administration Sector Coordination						1,059,363		1,059,363
	Personnel:	291,797	373,891		373,891				373,891
	Operating Expenses:	28,260	43,630		43,630				43,630
	Capital Costs:	-	-		-				-
	Overheads:	79,814	79,961		79,961				79,961
	Total Appropriation	\$ 399,871	\$ 497,482	\$ -	\$ 497,482	\$ -	\$ 1,059,363	\$ -	\$ 1,556,845
	Sub-Total Outputs Delivered by the Office	\$ 5,212,236	\$ 5,450,405	\$ -	\$ 5,450,405	\$ -	\$ 24,346,095	\$ -	\$ 29,796,500

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind ¹	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
Institute of Public Administration NZ	1,507	1,507		1,507				1,507
Australian Human Resources Institute - AHRI	9,452	9,452		9,452				9,452
Human Resources New Zealand - HRNZ	3,662	3,662		3,662				3,662
Eastern Regional Organisation for Public Administration (EROPA Fees)	600	600		600				600
Government Policies / Initiatives								
Remuneration Tribunal	286,608	365,971		365,971				365,971
CEO Forum and Professional Development	10,000	-		-				-
Human Resource Module License	549,158	520,745		520,745				520,745
Pacific Public Service Commissioners Conference (November 2024)	60,000	-		-				-
Professional Bodies	100,000	100,000		100,000				100,000
Government Scholarship Scheme	6,663,397	10,000,000		10,000,000				10,000,000
Commemorative Events / Days								
Public Service Day	15,000	15,000		15,000				15,000
Rent & Leases								
Rent & Leases (Government Building)	267,800	267,800		267,800				267,800
VAGST Output Tax	192,594	191,351		191,351				191,351
Sub-Total - Transactions on Behalf of the State	\$ 8,159,778	\$ 11,476,088		\$ 11,476,088	\$ -	\$ -	\$ -	\$ 11,476,088
Totals	\$ 13,372,014	\$ 16,926,493	\$ -	\$ 16,926,493	\$ -	\$ 24,346,095	\$ -	\$ 41,272,588
Total Appropriations	\$ 13,372,014	\$ 16,926,493	Vote: <u>PUBLIC SERVICE COMMISSION</u>					

Memorandum Items and Notes

 For information Only

1 : Refer to page XVII - XVIII for Details

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

Mandate/Mission

Our mission is: To provide quality Public Service

Our vision is: Public Service Excellence

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

Planning for the human resource needs of the Public Service

Developing and promoting policies for the efficient & effective management of the people employed under the Public Service Act

Monitoring and evaluating the human resource management practices of the Ministries

Providing advice and assistance on human resource management matters in the Public Service to Ministries on request

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	KPA 5: Skilled Workforce KPA 12: Empowered Legislation KPA 13: Improved Accountability KPA 14: Dynamic Global Relations and Partnerships	
Sectoral Goal(s) (Sector Plan)	Public Administration Sector Plan 2020/21-2024/25	
	Better Public Services	
	Better Public Policies	
	Skilled Workforce	
Commission Level Outcomes & Outputs	Commission Level Outcomes	Outputs & Projects (Appropriations)
	Leadership Development	All Outputs
	Performance & Ethics	
	Good Governance	

Commission Level Outcomes – Other Influences	
The Commission 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.	
Commission 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	

1.0 Policy Advice to the Responsible Minister

Output Manager: Secretary/Chief Executive Officer

Scope of Appropriation

Provision of policy advice to CEOs, Commission, Minister and Cabinet on human resource management and public administration matters

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025/26
Number of promotions conducted to promote the Talofa with a Smile campaign, and to uphold excellent customer service standards	Complete renovations of front office facilities and upgrade of front office staff; Conduct Monitoring and Evaluation of the implementation of the TALOFA with A Smile campaign across the service;	10 awareness programs to remind and emphasise the TWAS across the service; produce 5 materials (videos/pamphlets) for public knowledge; 2 monitoring and evaluation programs
Date by which the Annual Report is submitted to Parliament	31 October 2025	December 2025
Date by which the Public Service Day is celebrated	100% participation	November 2025

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025/26
Number of Forums organised, attended, and reported upon to strengthen policy coordination amongst Central Agencies and other Sectors and Steering Committees in which PSC is a member.	100% active participation and engagement	4 meetings/forums
Date by which the New Corporate Plan Approved by Cabinet and launched	Completion of Corporate Plan by June 2026	December 2025
Date by which the Report of the Completion of the Public Service Review Phase 4 is completed.	Phase 3 Review completion report endorsed by the Commission within second quarter of FY 2025/2026	June 2026
Number of activities to promote Occupational Safety and Health (OSH)	Occupational Health and Wellness program developed; OSH awareness workshops conducted and completed every financial year.	1 Policy/Program Approved. 2 Awareness workshops / activities

2.0 Legal & Investigation Services

Output Manager: Manager

Scope of Appropriation

Provision of accurate and reliable Legal Advice to the CEO, Public Service Commission, and Cabinet.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025/26
Date by which the amendments of the PSC Regulation 2008 is submitted to the Commission	Submission of draft amendments of PSC Regulation 2008 to the Commission in June 2025	June 2026
Date by which the Phase 2 for the development of the National Anticorruption Legislation is completed	National Anticorruption Bill and new Unit completed by June 2025	June 2026
Number of complaints investigated and submitted to the Commission	90% of total complaints received are investigated and reported to Commission	10
Number of Appeals managed and submitted to the Commission	90% of Appeal Matters received are resolved and submitted to Commission	5
Number of Legal Advice submitted to the PS Commission	100% of legal advice is endorsed by the Commission	100+
Number of trainings and awareness programs conducted for Managing Breaches of the Code of Conduct for Charging Officers & Investigation Officers across the Public Service	4 training: 1 awareness for the amendment; 1 for the regulations; 1 for appeals and grievance process; 1 for disciplinary proceedings;	4 training: 1 awareness for the amendment; 1 for the regulations; 1 for appeals and grievance process; 1 for disciplinary proceedings;
Number of contract signing completed.	100% completion of contract signings	55 Contracts of Employment
Number of Scholarship and Service Bonds and Oath/Declaration of Secrecy signed and completed.	100% of Scholarships and Service Bonds are submitted to Commission; 100% of Contract of Employment templates legal clearance	50+ Scholarship and Service Bonds; 10+ Oath/Declaration of Secrecy;

3.0 Senior Executive Services

Output Manager: Assistant Secretary

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025/26
Date by which the periodic review and update of the R&S Handbook is completed to incorporate a non-competitive appointment of Senior Executives under the Authority of the Commission.	R&S Handbook review completed by June 2025; □	1 periodic review of the R&S process approved by the Commission - June 2026

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025/26
Date by which the full transition of the Recruitment and Selection Process for all Positions of Responsibilities (POR) is transferred under the Ministry of Education.	New Measure	December 2025
Number of recruitments made for Senior Executives conducted	100% of all appointments confirmed and approved by Cabinet within 6 months	(1) 45 appointments approved by Cabinet within 6 months (2) 10 appointments approved by the Commission within 6 months.
Number of Contract Management processes conducted	100% of advice submitted endorsed by Commission	60 allowances processes; 50 Cabinet Reports; 100 acting appointments assessed & approved; 60 End of Contract Benefits assessed & approved ;
Date by which the review of the alignment of terms and conditions for Senior Executives is completed.	Alignment of Terms and Conditions for all Senior Executives approved by Commission in June 2025	June 2026
Date by which the M&E Compliance Report for Senior Executives is completed and submitted to the Commission.	Compliance report submitted for all Senior Executives by June 2025	June 2026
Date by which the Phase 1 of the Development of the Competency Framework is completed	Competency Framework reviewed to align with the PS Review by June 2025	Jun-26

4.0 Human Resource Management

Output Manager: Assistant Secretary

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025/26
Number of HRM Manuals reviewed and updated	Review submitted to Cabinet for approval in June 2025	1
Number of HRM policy advice submitted to the Commission	95% HRM policy advice endorsed by the Commission	1000 HRM policy advice submitted
Number of remuneration tribunal meetings conducted	99% satisfactory level with secretariat support rendered by the HRM; 90% of matters referred for research completed by June 2025;	40+ weekly meetings
Date by which the Monitoring Visits Reports is completed and submitted to the Commission	Submission of Monitoring reports to Commission for information and endorsement	December 2025
Number of HR personnel trained on the PMS and R&S tools across the Public Service	85% of HR personnel trained.	20+ HR Personnel
Public Service Review & Reform: Date by which Phase 4 of the Public Service Review is completed	Phase 3 Review report and recommendations approved by the Commission by December 2024	June 2026
Number of new graduates placed across the public service in accordance with the graduate placement scheme	20% of registered returning graduates are placed in jobs across the public service	20+ returning graduates

PERFORMANCE FRAMEWORK

5.0 Human Resources Management Information System

Output Manager: Manager

Scope of Appropriation

To manage the Public Service Human Resource Management Information System and provide IT support for PSC and Ministries when required.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025/26
Number of customers using the PSC websites and social media	Website Engagement: 200,000+ page views Facebook Engagement: 1000+ users Facebook Posts: 40+ Twitter followers: 100+ users Online Tests: 10+ eSurveys: 5+ 20+ graphics or multimedia designed;	Website Engagement: Reach numbers of 200,000+ page views; Facebook Engagement: Reach numbers of 1000+ users; Facebook Posts: Reach numbers of 40+; 20+ number of graphics or multimedia designed.
Number of Public Service Official Circular (PSOC) issues published for effective attraction of applicants to public service & public sector vacancies.	50 PSOC issues published weekly	50 PSOC issues published weekly
Number of refresher trainings and on-site support visit across Line Ministries on the HR/People One System within the Financial Year	5+ Refresher trainings; 5+ onsite support visits	5+ Number of refresher trainings; 5+ Number of onsite support visits;
Date by which the Samoa Public Service HRM Monitoring & Evaluation Report FY2024-2025 is completed and submitted to the Commission	(2) SPS HRM M&E Report FY2023/2024 approved by the Commission and Cabinet by December 2024;	December 2025
Number of Ministry Quarterly Reports collated and analysed from across Line Ministries	New Measure	4
Date by which the Public Service Commission (PSC) website is upgraded	New Measure	June 2026

6.0 Public Service Performance & Policy Administration

Output Manager: Assistant Secretary

Scope of Appropriation

Provision of effective policy advice, review and development of public service working conditions and entitlements, and the monitoring, evaluation and reporting on performance and ethics for the public service.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025/26
Date by which the Working Conditions and Entitlement Manual is reviewed, updated and submitted to the Commission.	Revised WCEM approved by the Commission by June 2025	8 Determinations reviewed and completed by June 2026
Number of Policy Paper on HR matters submitted to the Commission.	(1) 100% of all standard HR requests on WCE are cleared within 5 working days; (2) 95% of all WCE requests with policy implications submitted to the Commission within 2 weeks upon receipt from Line Ministries	5
Date by which the Public Service Rewards and Recognition Policy is completed and submitted to the Commission.	New Measure	June 2026
Date by which the Public Service Gender Equality, Disability and Social Inclusion Policy is completed and submitted to the Commission.	New Measure	June 2026
Number of Monitoring reports and activities on performance against revised Performance Management System Guideline for Senior Executives	(1) Monitoring report submitted to Commission for endorsement (2) 70% reduction of non-compliance	2 monitoring reports submitted to the Commission (September, December; 3 PMS Roadshow session conducted by June 2026;

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025/26
Number of Ethics Workshops conducted for the Public Service.	(1) 2 Ethics workshops for the Public Service delivered by June 2025. (2) Ethics Framework rolled out to all Line Agencies by December 2024.	2 workshops
Date by which the Public Service Employee Satisfaction Survey data collection is completed	Employee Satisfaction Survey Report completed by December 2024	June 2026
Date by which the Report on Organizational Culture and Behaviour Analysis submitted to the Commission	New Measure	June 2026
Public Service Review & Reform: Date by which Phase 3 of the Public Service Review is completed.	Phase 3 Review report and recommendations approved by the Commission by December 2024	December 2025
Date by which the Public Service Excellence Awards review is completed.	PSEA implemented by December 2024 to coincide with the PSD 2024.	Jun-26

7.0 Human Resources Planning and Development

Output Manager: Assistant Secretary

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025/26
Number of Human Resource Coordinator Forum (HRC) facilitated	4 HRC Forums facilitated	At least 3 HRC Forums facilitated
Number of Courses designed and delivered for the PSC Courses and Training Events (COTE) and other staff development programs approved by the Commission for implementation	TNA and Progress Reports completed and approved by the Commission by June 2025	5+
Number of Staff Training and Scholarship Committee (STSC) meetings conducted	3 STSC Meeting/minutes completed and distributed; Annual report on Scholarship Bonds submitted to Commission; 5 Awareness Briefings; 80% Facebook Engagement, 10% Queries via Email attended PSOC Advertisements & Banners for Schemes;	3 meetings
Date by which the Scholarship Annual Report is submitted to the Commission	4 Progress Reports submitted to the STSC Scholarship Policies Reviewed and information packages updated by June 2025	June 2026
Number of Scholarships awards (local and overseas institutions) processed	New Measure	Scholarship Local Awards: NUS =170 , USP = 20 Scholarship Overseas Awards: NZ Awards Manaaki plus Open =47 , Australia Awards + Open =26 , Australia DFL =10 Samoa Awards to Fiji = 27 Samoa Awards to NZ =23 Samoa DFL = 5
Number of Scholarship Monitoring visits for overseas institutions including Australia, Fiji and New Zealand	Progress Report approved by Commission by June 2026	2
Number of local and overseas training opportunities disseminated across line Ministries.	20 Training Reports/Training Invitations	20+ training

PERFORMANCE FRAMEWORK

8.0 Public Administration Sector Coordination

Output Manager: Assistant Secretary

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-2025	FY2025/26
Date by which the new Public Administration Sector Plan is approved by Cabinet and launched.	Revised Public Administration Sector Plan completed by June 2025	Feb-26
Date by which Annual Sector Review is completed	New Measure	Jun-26
Percentage of activities in the Communication Strategy planned for the Financial Year implemented and completed.	At least 75% of planned activities in the Communication Plan for the financial year implemented by June 2025	At least 90% of planned activities in the Communication Strategy for the financial year implemented by June 2026; Review and update Communication Plan for the Sector by June 2026.
Number of strategies in the National Anti-Corruption Policy (NACP) implemented or in progress).	At least 10% of planned activities in the National Anti-Corruption Policy implemented	At least 4 x anti-corruption awareness programs conducted by June 2026; Draft Gifting Policy guideline endorsed by Commission by June 2026 (NACP).
Date by which the Sector Statistics Database is updated to inform PSC papers provided to Parliamentary Committees.	Sector Statistics Database updated by June 2025 Sector Statistics used to inform PSC papers provided to Parliamentary Committees by January 2025	June 2026
Date by which Public Sector HR Realignment Model is approved by the Commission.	Submission of the HR Realignment Model is made to the Commission by June 2025	December 2025
Number of Public Administration Sector Steering Committee (PASSC) Meetings facilitated and Progress Reports submitted.	At least 2 meetings of the PASSC Coordinating Committee held by June 2025 At least 2 progress reports approved by the PASSC by June 2025	At least 4 meetings of the PASSC Coordinating Committee At least 4 progress reports approved by the PASSC
Number of UN Convention Against Corruption (UNCAC) Coordinating Committee meetings facilitated.	At least 2 meetings of the UNCAC Coordinating Committee held by June 2025	At least 4 meetings of the UNCAC Coordinating Committee
Number of initiatives organized to celebrate international Anti-Corruption Day.	At least 1 workshop or seminar conducted by December 2024, to commemorate International Anti-Corruption Day	At least 1 workshop or seminar conducted by December 2025, to commemorate International Anti-Corruption Day
Number of Leadership Development programs coordinated and facilitated for senior executives.	At least 2 executive development programs delivered for 50% of senior executives by June 2025	At least 2 executive development programs delivered for 50% of senior executives by June 2026
Public Service Review & Reform: Date by which Phase 4 of the Public Service Review Report is completed.	Phase 3 Review report and recommendations approved by the Commission by December 2024	June 2026
Date by which evaluation of the Talofa with a Smile (TWAS) initiative is completed.	Talofa with a Smile Roadshow and planned activities implemented by December 2024	June 2026
Date by which the structure of the new Samoa National Anti-Corruption Commission is considered.	New Measure	December 2025
Date by which National Workforce Plan is approved by Cabinet and launched.	New Measure	December 2025
Percentage of planned activities in the Tautai-PSC Workplan for FY25-26 coordinated and implemented.	New Measure	At least 85% of planned activities led by the Division in the PSC-Tautai FY25-26 workplan effectively coordinated and facilitated

LAND TRANSPORT AUTHORITY

Responsible Minister: Deputy Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded³	Total Resources
	Number of Positions Approved	172	170						
1.0	Outputs Delivered by the Authority:								
	Policy Advice to the Responsible Minister & Board								
	Personnel:	1,017,351	1,014,430		1,014,430				1,014,430
	Operating Expenses:	149,892	146,397		146,397				146,397
	Capital Costs:	-	-		-				-
	Overheads:	261,971	298,775		298,775				298,775
	Total Appropriation	\$ 1,429,215	\$ 1,459,602	\$ -	\$ 1,459,602	\$ -	\$ -	-	\$ 1,459,602
2.0	Road Operations								
	Personnel:	1,154,658	1,148,157		1,148,157				1,148,157
	Operating Expenses:	15,189,804	15,180,015		15,180,015				15,180,015
	Capital Costs:	5,000,000	5,000,000		5,000,000				5,000,000
	Overheads:	261,971	199,183		199,183				199,183
	Total Appropriation	\$ 21,606,433	\$ 21,527,355	\$ -	\$ 21,527,355	\$ -	\$ -	-	\$ 21,527,355
3.0	Road Use Management			15,053,904	(15,053,904)				(15,053,904)
	Personnel:	585,222	656,926		656,926				656,926
	Operating Expenses:	189,184	149,384		149,384				149,384
	Capital Costs:	-	-		-				-
	Overheads:	174,648	398,366		398,366				398,366
	Total Appropriation	\$ 949,054	\$ 1,204,676	\$ 15,053,904	\$ (13,849,228)	\$ -	\$ -	-	\$ (13,849,228)
4.0	LTA Operations Savaii			2,000,000	(2,000,000)				(2,000,000)
	Personnel:	734,200	788,700		788,700				788,700
	Operating Expenses:	5,189,411	5,185,811		5,185,811				5,185,811
	Capital Costs:	5,000,000	5,210,000		5,210,000				5,210,000
	Overheads:	261,971	199,183		199,183				199,183
	Total Appropriation	\$ 11,185,582	\$ 11,383,694	\$ 2,000,000	\$ 9,383,694	\$ -	\$ -	-	\$ 9,383,694

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded³	Total Resources
5.0	Outputs Delivered by the Authority:								
	Programming & Procurement Services			306,095	(306,095)				(306,095)
	Personnel:	854,031	861,454		861,454				861,454
	Operating Expenses:	108,713	98,713		98,713				98,713
	Capital Costs:	3,000,000	4,500,000		4,500,000				4,500,000
	Overheads:	261,971	199,183		199,183				199,183
	Total Appropriation	\$ 4,224,715	\$ 5,659,350	\$ 306,095	\$ 5,353,255	\$ -	\$ -	-	\$ 5,353,255
6.0	Legal Services								
	Personnel:	256,792	351,287		351,287				351,287
	Operating Expenses:	39,357	38,757		38,757				38,757
	Capital Costs:	-	-		-				-
	Overheads:	174,648	199,183		199,183				199,183
	Total Appropriation	\$ 470,797	\$ 589,227	\$ -	\$ 589,227	\$ -	\$ -	-	\$ 589,227
7.0	Projects Management Services					62,209,350			62,209,350
	Personnel:	977,675	1,121,354		1,121,354				1,121,354
	Operating Expenses:	125,628	106,428		106,428				106,428
	Capital Costs:	-	-		-				-
	Overheads:	174,648	199,183		199,183				199,183
	Total Appropriation	\$ 1,277,951	\$ 1,426,965	\$ -	\$ 1,426,965	\$ 62,209,350	\$ -	-	\$ 63,636,315
8.0	Quality Assurance			140,000	(140,000)				(140,000)
	Personnel:	586,987	641,529		641,529				641,529
	Operating Expenses:	42,506	42,506		42,506				42,506
	Capital Costs:	-	-		-				-
	Overheads:	174,648	298,775		298,775				298,775
	Total Appropriation	\$ 804,140	\$ 982,810	\$ 140,000	\$ 842,810	\$ -	\$ -	-	\$ 842,810
	Sub-Total Outputs Delivered by the Authority	\$ 41,947,886	\$ 44,233,679	\$ 17,499,999	\$ 26,733,680	\$ 62,209,350	\$ -	-	\$ 88,943,030

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION		2025-26						
	2024-25	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								
Community Access Roads	-	2,000,000		2,000,000				2,000,000
Rent & Leases								
Rents & Lease	26,000	26,000		26,000				26,000
VAGST Output Tax	5,215,938	5,762,016		5,762,016				5,762,016
Sub-Total - Transactions on Behalf of the State	\$ 5,241,938	\$ 7,788,016		\$ 7,788,016	\$ -	\$ -	\$ -	\$ 7,788,016
Revenue to Public Bodies								
Government Grant	32,188,426		34,521,697	(34,521,696)				(34,521,696)
Sub Total on Revenue to Public Bodies	32,188,426		34,521,697	(34,521,696)	-	-	-	(34,521,696)
Totals	\$ 47,189,824	\$ 52,021,695	\$ 52,021,696	\$ -	62,209,350	\$ -	-	\$ 62,209,350
Total Appropriations	\$ 47,189,824	\$ 52,021,695	Vote: LAND TRANSPORT AUTHORITY					

Memorandum Items and Notes

 For information Only

1 : Refer to pages XIV - XVI for Details

PERFORMANCE FRAMEWORK

LAND TRANSPORT AUTHORITY

Legal Basis

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

Mandate/Mission

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

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

Management and implementation of licensing and other road user charges;

Management of road infrastructure data and classification of roads;

Assistance with the implementation of road safety initiatives;

Enforcement of road usage laws;

Instigation of road maintenance programs;

Quality assurance to road maintenance standards;

Assistance with Government's road development program.

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Strategic Outcome 5: Structured Public Works and Infrastructure	
	Key Priority Area 21: Consolidated Infrastructure Management	
Sectoral Goal(s) (Sector Plan)	Goal #2: Improve, sustain and climate proof the road transport network (Transport and Infrastructure Sector Plan)	
Authority Level Outcomes & Outputs	Authority Level Outcomes	Outputs & Projects (Appropriations)
	Improved road infrastructure of Samoa	Output 1 - Policy Advise to the Minister
		Output 2 - Road Operation Upolu
		Output 3 - Road Use Management
		Output 4 - Road Operation Savaii
		Output 5 - Programming and Procurement
		Output 6- Legal Services
		Output 7- Project Management Division
	Safer roads for Samoans	Output 1 - Policy Advise to the Minister
		Output 2 - Road Operation Upolu
		Output 3 - Road Use Management
		Output 4 - Road Operation Savaii
		Output 5 - Programming and Procurement
		Output 6 - Legal Services
		Output 7- Project Management Division
	Improved organisational management and performances	Output 2 - Road Operations Upolu
		Output 5 - Programming and Procurement
		Output 3 - Road Use Management
		Output 4 - Road Operations Savaii
		CSD - Corporate Services

Information on Each Output

1.0 Policy Advise to the Responsible 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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Board meetings facilitated	12 monthly meetings, 4 special meetings	12 monthly meetings; 4 special meetings.

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of management reports submitted to the Board	Quarterly Report - 1 month after quarter end, Annual Report - 3 months after financial year	4 quarterly reports; 1 annual report.
Number of road work contracts monitored for compliance to relevant legislations	19 Road Routine Maintenance, 24 Lawn Mowing Routine Maintenance, 10 Drainage Routine Maintenance, Project Management Division contracts, Capital Works Contracts, Minor Works Contracts, Services Contracts	20 Road Routine Maintenance; 24 Lawn Mowing Routine Maintenance; 10 Drainage Routine Maintenance;
Uptime for critical LTA systems: RTAS/TONS, DLS, Email Systems.	95% to 99%	95% to 99%
Number of policies and MOUs reviewed	at least one policy and two MOUs	At least one policy and two MOUs
Number of compliance audits conducted	100%	4 (quarterly) audits

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Road maintenance contracts managed and supervised	11 contracts	11 contracts
Number of Drainage maintenance contracts managed and supervised	New Measure	10 contracts
Number of lawn mowing routine maintenance contracts managed and supervised	24 contracts	24 contracts
Number of kilometres of road covered by road maintenance contracts	721 km	721 km
Number of kilometres of road resealed (re-surfacing)	23 km	23 km
Number of kilometres of road renewals (reconstruction and rehabilitation)	15km	15km
Cumulative number of kilometres of drains being maintained on a regular basis	123km	125km

3.0 ROAD USE MANAGEMENT

Output Manager: Manager - Road Use Management

Scope of Appropriation

Manage, monitor, evaluate and effectively implement road use management activities to enhance all private and public service vehicle safety standard and road users.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of vehicle inspections completed	37,576	39,500
Number of temporary driver license issued	10,000	11,000
Number of driver license issued (Private & Commercial new & renewal)	11,000	11,500
Number of learner permits issued	200	300
Number of defensive driving courses conducted	50	55

PERFORMANCE FRAMEWORK

4.0 LTA OPERATIONS - SAVAII

Output Manager: Manager - Savaii Division

Scope of Appropriation

Manage, monitor and effectively implement the RM contracts, Road Reconstructions, Construction of New Roads, Seawalls and Drainages, Vehicle inspections, Driver licensing and Instant Fines Act at Savaii island

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of road maintenance contracts managed and supervised	8	8
Number of kilometres of road covered by road maintenance contracts	394km	393km
Number of kilometres of road resealed	12km	12km
Number of kilometres of road renewals	5km	5km

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Routine Maintenance, Capital Works, Minor Works, Consultancy contracts procured	53	54
Number of permit applications from utility services-SWA, EPC, Vodafone, Digicel, MCIT and the public processed.	370	370
Number of Contractor Registrations completed	New Measure	6
Kilometres of drains registered in SAMS database	203km	205km
Percentage of Road Re-surfacing and Road Renewals (Kilometres) undertaken during the year, captured in the SAMS database	100%	100%

6.0 LEGAL SERVICES

Output Manager: Legal Advisor

Scope of Appropriation

Manage legal affairs of the Land Transport Authority to ensure that LTA's rights, activities and interests are legally protected and that they comply with all legal requirements.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of road routine maintenance, capital works, minor works & consultancy contracts reviewed & finalised	100	100
Number of legal training sessions conducted on an annual basis	5	5
Number of legal opinions prepared on a monthly basis	30	20
Number of vehicles transfer ownership, joint and removed processed	2000	1500

PERFORMANCE FRAMEWORK

7.0 PROJECT MANAGEMENT SERVICES

Output Manager: Manager Project Management

Scope of Appropriation

Responsible for LTA in Project Agreements with the World Bank ensuring that all project activities are in accordance with the World Bank guidelines and Government of Samoa requirements.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Percentage of the East Coast Road Slope Stabilization project completed	10% complete	80%
Percentage of Lano and Afega Crossings project completed	20% complete	80%
Percentage of the design of Alafaalava Road completed	0% complete	80%
Percentage of the design of East Coast Road completed	0% complete	30%
Percentage of Cross Island Road, Tanugamanono to Tiavi completed	0% complete	60%
Date to complete Project Readiness Finance, Land Transport Sector Development Project (LTSDP-PRF)	60% complete	Jun-26

8.0 Quality Assurance

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of survey conducted for Capital, Road Routine Maintenance (RRM) and Project works (Road, Bridges, Drainages)	10	30
Number of road reserve permit requests processed	20	20
Number of Development Consent Applications (DCA) assessed for compliance to LTA DCA requirements	50	50
Percentage of all material testing for all approved Road Routine Maintenance (RRM) and Capital Works (CR) (In-House/Internal) completed	20%	80%
Percentage of material testing for all approved Project works conducted	20	60%
Percentage of all on-site road testing for Capital and Road Routine Maintenance works (In-House/internally) completed	20%	100%
Number of testings completed as requested by Public Sector, Private Sector and Community by the end of financial year (externally requested outside of LTA local and project works)	50	50

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind¹	Loan Funded	Total Resources
	Number of Positions Approved	444	445						
1.0	Outputs Delivered by the University:								
	Policy Advice to the Responsible Minister and the Board			2,050,108	(2,050,108)	107,360.00	4,506,263		2,563,515
	Personnel:	752,952	877,623		877,623				877,623
	Operating Expenses:	103,300	147,600		147,600				147,600
	Capital Costs:	-	-		-				-
	Overheads:	603,710	853,270		853,270				853,270
	Total Appropriation	\$ 1,459,962	\$ 1,878,493	\$ 2,050,108	\$ (171,615)	\$ 107,360	\$ 4,506,263	\$ -	\$ 4,442,007
2.0	Governance Policy & Planning								
	Personnel:	516,361	728,391		728,391				728,391
	Operating Expenses:	26,300	45,300		45,300				45,300
	Capital Costs:	-	-		-				-
	Overheads:	426,148	602,308		602,308				602,308
	Total Appropriation	\$ 968,809	\$ 1,375,999	\$ -	\$ 1,375,999	\$ -	\$ -	\$ -	\$ 1,375,999
3.0	Student Support Services								
	Personnel:	923,384	787,474		787,474				787,474
	Operating Expenses:	48,000	95,000		95,000				95,000
	Capital Costs:	-	-		-				-
	Overheads:	397,738	562,154		562,154				562,154
	Total Appropriation	\$ 1,369,122	\$ 1,444,628	\$ -	\$ 1,444,628	\$ -	\$ -	\$ -	\$ 1,444,628
4.0	Faculty of Business & Entrepreneurship			2,391,407	(2,391,407)				(2,391,407)
	Personnel:	2,244,138	2,168,018		2,168,018				2,168,018
	Operating Expenses:	165,000	180,500		180,500				180,500
	Capital Costs:	-	-		-				-
	Overheads:	852,296	1,204,616		1,204,616				1,204,616
	Total Appropriation	\$ 3,261,434	\$ 3,553,134	\$ 2,391,407	\$ 1,161,727	\$ -	\$ -	\$ -	\$ 1,161,727

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind¹	Loan Funded	Total Resources
5.0	Faculty of Arts			1,678,568	(1,678,568)				(1,678,568)
	Personnel:	2,194,973	2,194,973		2,194,973				2,194,973
	Operating Expenses:	70,600	70,600		70,600				70,600
	Capital Costs:	-	-		-				-
	Overheads:	781,271	1,104,231		1,104,231				1,104,231
	Total Appropriation	\$ 3,046,844	\$ 3,369,804	\$ 1,678,568	\$ 1,691,236	\$ -	\$ -	\$ -	\$ 1,691,236
6.0	Faculty of Education			799,010	(799,010)				(799,010)
	Personnel:	1,754,195	1,754,195		1,754,195				1,754,195
	Operating Expenses:	77,850	80,850		80,850				80,850
	Capital Costs:	-	-		-				-
	Overheads:	639,222	903,462		903,462				903,462
	Total Appropriation	\$ 2,471,267	\$ 2,738,507	\$ 799,010	\$ 1,939,497	\$ -	\$ -	\$ -	\$ 1,939,497
7.0	Faculty of Technical Education			588,912	(588,912)				(588,912)
	Personnel:	1,298,159	1,298,159		1,298,159				1,298,159
	Operating Expenses:	140,600	147,700		147,700				147,700
	Capital Costs:	-	-		-				-
	Overheads:	639,222	903,462		903,462				903,462
	Total Appropriation	\$ 2,077,981	\$ 2,349,321	\$ 588,912	\$ 1,760,409	\$ -	\$ -	\$ -	\$ 1,760,409
8.0	Faculty of Science			2,139,246	(2,139,246)				(2,139,246)
	Personnel:	3,000,018	3,000,018		3,000,018				3,000,018
	Operating Expenses:	108,000	108,000		108,000				108,000
	Capital Costs:	-	-		-				-
	Overheads:	852,296	1,204,616		1,204,616				1,204,616
	Total Appropriation	\$ 3,960,314	\$ 4,312,634	\$ 2,139,246	\$ 2,173,388	\$ -	\$ -	\$ -	\$ 2,173,388
9.0	Centre of Samoan Studies			720,693	(720,693)				(720,693)
	Personnel:	1,213,203	1,213,203		1,213,203				1,213,203
	Operating Expenses:	56,500	58,500		58,500				58,500
	Capital Costs:	-	-		-				-
	Overheads:	497,173	702,693		702,693				702,693
	Total Appropriation	\$ 1,766,876	\$ 1,974,396	\$ 720,693	\$ 1,253,703	\$ -	\$ -	\$ -	\$ 1,253,703

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind¹	Loan Funded	Total Resources
10.0	Oloamanu Centre - Centre for professional Studies & continuing Education			141,884	(141,884)				(141,884)
	Personnel:	538,854	538,854		538,854				538,854
	Operating Expenses:	48,500	57,500		57,500				57,500
	Capital Costs:	-	-		-				-
	Overheads:	298,304	421,616		421,616				421,616
	Total Appropriation	\$ 885,658	\$ 1,017,970	\$ 141,884	\$ 876,086	\$ -	\$ -	\$ -	\$ 876,086
11.0	Faculty of Health Sciences (School of Nursing and School of Medicine)			1,594,632	(1,594,632)	62,502.00			(1,532,130)
	Personnel:	2,476,516	2,476,516		2,476,516				2,476,516
	Operating Expenses:	357,765	364,530		364,530				364,530
	Capital Costs:	-	-		-				-
	Overheads:	639,222	903,462		903,462				903,462
	Total Appropriation	\$ 3,473,503	\$ 3,744,508	\$ 1,594,632	\$ 2,149,876	\$ 62,502	\$ -	\$ -	\$ 2,212,378
12.0	Quality Programs and Services								
	Personnel:	305,457	305,457		305,457				305,457
	Operating Expenses:	16,550	16,550		16,550				16,550
	Capital Costs:	-	-		-				-
	Overheads:	120,742	170,654		170,654				170,654
	Total Appropriation	\$ 442,749	\$ 492,661	\$ -	\$ 492,661	\$ -	\$ -	\$ -	\$ 492,661
13.0	School of Maritime Training			533,300	(533,300)				(533,300)
	Personnel:	795,279	795,279		795,279				795,279
	Operating Expenses:	40,900	78,000		78,000				78,000
	Capital Costs:	-	-		-				-
	Overheads:	355,123	501,923		501,923				501,923
	Total Appropriation	\$ 1,191,302	\$ 1,375,202	\$ 533,300	\$ 841,902	\$ -	\$ -	\$ -	\$ 841,902
	Sub-Total Outputs Delivered by the University	\$ 26,375,819	\$ 29,627,255	\$ 12,637,760	\$ 16,989,495	\$ 169,862	\$ 4,506,263	\$ -	\$ 21,665,620

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION		2025-26						
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind ¹	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Education Sector Budget Support	3,000,000	-		-				-
VAGST Output Tax	625,060	1,094,075		1,094,075				1,094,075
Sub-Total - Transactions on Behalf of the State	\$ 3,625,060	\$ 1,094,075	\$ -	\$ 1,094,075	\$ -	\$ -	\$ -	\$ 1,094,075
Revenue to Public Bodies								
Government Grant	\$ 18,074,138		18,083,570	(18,083,570)				(18,083,570)
Sub Total on Revenue to Public Bodies	\$ 18,074,138		18,083,570	(18,083,570)	-	-	-	(18,083,570)
Totals	\$ 30,000,879	\$ 30,721,330	\$ 30,721,330	\$ -	\$ 169,862	\$ 4,506,263	\$ -	\$ 4,676,125
Total Appropriations	\$ 30,000,879	\$ 30,721,330	Vote: NATIONAL UNIVERSITY OF SAMOA					

Memorandum Items and Notes

- For information Only
- 1 : Refer to page XIV - XVI for Details
- 2 : Refer to pages XVII - XVIII for Details

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.

Performance Framework - Goals, Outcomes and Outputs		
Pathway for the Development of Samoa (PDS) FY21/22 - FY25/26	Key Outcome 1: Macroeconomic Resilience Increased and Sustained	
	Key Priority Area 3: Quality Education	
	Key Priority Area 5: Skilled Workforce	
Sectoral Goal(s) (Sector Plan)	2.4.1 Quality improvement at all levels of education (MEC Strategic Policies & Plans July 2006 - 2011)	
	2.4.6 Poverty reduction, development of good governance, elimination of diseases and achievement of environmental sustainability (MESC Strategic Policies & Plan July 2006 - June 2011)	
Office Level Outcomes & Outputs	Office Level Outcomes	Outputs
	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 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 3 - Director Governance, Planning & Policy
	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 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 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, Policy & Planning
		Output 4 - Student Support Services

PERFORMANCE FRAMEWORK

Office Level Outcomes – Other Influences	
The Office 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.	
Office 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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Date by which the Annual Report for FY2024-25 is submitted to Cabinet	31/10/2024	31 October 2025
Percentage of budget utilization and revenue collection achieved at the end of the financial year.	not less than 95%	95-100% as per PEFA requirement
Number of new and revised policies approved by NUS Council	1	3
Number of Vice Chancellor's reports endorsed by Council	5	5
Number of completed & published research reported to Council	10/01/1900	10
Number of new courses available online	300 Courses	10 courses
Number of students graduated from all programmes	22/08/1901	800

2.0 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, MESD. Internal coordination and reporting against the Education Sector Plan is managed by this division.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of Council meetings organised	90% Satisfaction	6 meetings of Executive of Council, 2 full Council meetings

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of new and revised academic programmes and courses approved in full by the NUS Council.	3	4
Number of management reports produced	Improved by 90%	4 Quarterly reports; Annual report; Education sector report; Statistical Digest;
Date by which the Annual review of corporate and strategic plans completed.	1 September 2024	1 September 2025

3.0 Student Services

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of students served to improve their academic performance	930	1000
Number of students provided counselling on social skills development	410	600
Number of students assisted with the employment development services	200	400
Number of students utilising the SSS study space for academic purposes	1000	2000
Date by which NUS Student Association submits its workplan and annual audited financial statements to the Council.	October 2024	October 2025
Number of International students requiring assistance with admission, relocation and general assistance.	25	25
Number of students whose admission to a programme processed	1400	2000
Number of students whose enrolment, timetable, examinations, results and academic records/data to be processed every semester.	4000	4200
Number of students whose scholarships processed and their progress monitored for sponsor.	1500	Total of 1800: 300-PSC; 300-MEC; 200-MOH; 700-FF; 300-Other donors.

4.0 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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of students enrolled in the Faculty of Business & Entrepreneurship(FOBE).	970	1200

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of students graduating from FOBE programs	216	216
Number of programs offered	10	17
Number of research publications produced	3	3
Number of non formal trainings completed for relevant Industries	3	3

5.0 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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of students enrolled in the Faculty of Arts.	953	900
Number of students graduating from FOA programs	New Measure	100
Number of programs offered	New Measure	8
Number of research publications produced	New Measure	3
Number of students from the Foundation program who continue to Bachelor of Arts program.	100	150

6.0 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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of students enrolled in the Foundation program.	New Measure	250
Number of students graduating from FOE programs	New Measure	150
Number of programs offered	New Measure	8
Number of research publications produced	New Measure	3
Number of students from Foundation program to continue to Bachelor of Education programs.	32	70
Number of new programs introduced: BEd Secondary & Dip Primary	New Measure	2
Number of conferences organised	OCIES	Pacific Circle Consortium Conference - (PCC) Sept 2nd-4th 2025

7.0 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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of students enrolled in the Faculty of Technical Education.	160	240

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of students graduating from Technical Education programs	New Measure	190
Number of TVET courses offered	255	255
Number of projects completed within the Financial Year	New Measure	3
Number of participants to our TVET Community outreach programme	New Measure	100 students
Number of programs that supplies graduates for the local infrastructure services such as water, energy, transport, and telecommunications.	25	25 programs

8.0 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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of students enrolled in Faculty of Science programs.	500	600
Number of students graduating from FOS programs	New Measure	490:
Number of programs offered	New Measure	20
Number of new programs introduced	New Measure	Samoa Certificate IV in Climate Change and Disaster Risk Management (CCDRM 4); Certificate in Applied Computing (CAC).
Number of research publications produced within the Financial Year	New Measure	9
Number of highly skilled and qualified graduates from the Foundation program continue to degree level.	60	60
Number of online new courses on Moodle	6 new courses to be added on Moodle	22 new courses
Number of research projects completed & approved by UREC	New Measure	2

9.0 Centre of Samoan Studies

Output Manager: Director of Centre

Scope of Appropriation

Provision of courses and research training in the Samoan Language and Culture, Anthropology and Archaeology which encourage and recognize excellence, and a high regard for the essential elements of Samoa's customs.
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Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of students enrolled in the Centre's programs.	99	500
Number of students graduating from Centre of Samoa Studies	New Measure	
Number of programs offered	New Measure	
Number of new programs introduced	New Measure	2
Number of research publications produced within the Financial Year	New Measure	
Number of meetings of the Centre's Advisory Committee to discuss and review courses and programs offered.	4	4

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of presentations in the annual seminar series.	25	20

10.0 Oloamanu Programs and Services

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)

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of students enrolled in the Oloamanu Centre	New Measure	231
Number of students graduating from Oloamanu TVET programs	54 graduated in 2024	130
Number of students completing courses from Oloamanu BTNET programs	4 graduated with BTNET April 2025	5
Number of programs offered	3	3 (NUS Certificate IV Adult Teaching /CAT IV and NUS CPTNET/ Certificate I Preliminary in TVET
Number of Open Distance Learning Courses offered and converted to Self Instructional Materials (SIM)	24 (6 PCTNET/ 10 CAT/8 BTNET)	6
Number of NFL /short training courses developed and delivered based on-Training Needs Analysis processes (Govt/SOE/Civil).	STA Hotel Operators Customer Service(17); STA Taxi Drivers Customer Services (11); COL Youth Project (14); SUNGO 1; STA (4)	10 NFL Short Courses
Number of Programmes/Courses reviewed for Senate	5 (B.Health Science; Maritime Cert; Cert IV Leadership/FoA/FoS)	5
Number of Micro Credential courses developed and delivered as per RFTs in partnerships with stakeholders	9 Micro Credential Courses offered	1
Number of projects that promote partnerships with stakeholders	3 (1 COL Youth Training Project; 1 Samoa Australia Tautua Partnership; COL Teacher STEM Workshop)	2
Number of NUS/PSET Providers trained under the CAT Programme/ ToT to enhance teaching and learning (CAT101, 102, 201, 202, 203, 204, 205, 206, 208)	28	15
Number of young people graduate from the CPTNET Prog.	54(88)	130

11.0 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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of students enrolled in the Faculty of Health Science	325	330 School of Nursing
	50	50 School of Medicine
Number of students graduating from FOHS	New Measure	100 School of Nursing; 10 School of Medicine.

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of courses offered	New Measure	118
Number of new programs introduced	2	2
Number of research publications produced	2	2
Number of Final year nursing students completed the Practical Attachments at district hospitals.	1	30
Number of training for clinical staff to do student clinical preceptorship.	2	2
Number of community/educational programmes/projects the schools are involved with.	3	2
Number of programs accredited locally and/or international level	1	1

12.0 Quality Programs & Services

Output Manager: Director, AQU

Scope of Appropriation

Provision for internal and external quality assurance operations and quality enhancement activities for the university

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of academic programmes reviewed by an external review panel	3	2
Number of programmes Internally Reviewed	2	4
Number of new and revised courses approved by Senate	12	30
Number of Certificate/Diploma/Degree programmes accredited by the SQA to Faculties	5	4
Number of Programs submitted for SQA Accreditation and Audit Review. (CAT/CTA)	4	2
Number of programmes reaccredited by the SQA	New Measure	5
Number of completed course evaluation reports	2	2
Number of survey reports produced	1	2 graduate survey reports
	1	1 enrolment survey report
	1	1 student satisfaction survey report
	1	1 employer perception survey report
	1	1 graduate employability survey report
Date by which the Annual Statistical Digest completed	Statistical Digest 2023	Oct-25

13 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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of students enrolment in Maritime Training programs	210	200 Cert II (Nautical); 50 Cert II Marine Engineering; 30 Fishing Deckhand; 10 Cert IV Master Class V; 10 Diploma In Master Class IV; Total Enrolment = 300

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2024-25	FY2025-26
Number of students graduates from Maritime Training	200	190 Nautical Cert II; 45 Marine Engineering Cert II; 25 Fishing Deckhand; 10 Cert IV (Master V); 10 Diploma V (Master IV); Total = 280
Number of programs offered	New Measure	38
Number of staff visitations on Upolu and Sava'i to promote School of Maritime courses	2* scope of visits in both Sava'i and Upolu for students attending Year 10 and Year 11, focusing on subjects that are relevant to courses offered by SOMT across all discipline; Cert II in Nautical, Cert II in Marine Engineering and Cert II in Fishing Deckhand. The Cert II in Catering (Hospitality & Tourism) is scheduled to start offering in the 2nd semester 2023. This will allow more employment opportunities for Female students onboard cruise ships.	2 visits for both Savaii and Upolu, targeting students attending Year 10 and Year 11,
Number of Block Courses to meet the needs of the MWTI & Samoa Shipping Corporations	2	2
Number of academic programmes quality audited in accordance with SQA cycle	8 programmes	8 programmes

OFFICE OF THE REGULATOR

Responsible Minister: Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	26	31						
1.0	Outputs Delivered by the Office:								
	Policy Advice to the Minister								
	Personnel:	632,659	741,228		741,228				741,228
	Operating Expenses:	189,729	321,780		321,780				321,780
	Capital Costs:	-	-		-				-
	Overheads:	282,136	364,679		364,679				364,679
	Total Appropriation	\$ 1,104,524	\$ 1,427,687	\$ -	\$ 1,427,687	\$ -	\$ -	\$ -	\$ 1,427,687
2.0	Regulating the ICT Sector								
	Personnel:	462,801	515,112		515,112				515,112
	Operating Expenses:	144,206	166,028		166,028				166,028
	Capital Costs:	-	-		-				-
	Overheads:	169,281	218,807		218,807				218,807
	Total Appropriation	\$ 776,289	\$ 899,948	\$ -	\$ 899,948	\$ -	\$ -	\$ -	\$ 899,948
	3.0	Regulating the Electricity Sector							
Personnel:		234,452	234,452		234,452				234,452
Operating Expenses:		89,323	129,545		129,545				129,545
Capital Costs:		-	-		-				-
Overheads:		112,854	145,872		145,872				145,872
Total Appropriation		\$ 436,629	\$ 509,869	\$ -	\$ 509,869	\$ -	\$ -	\$ -	\$ 509,869
	Sub-Total Outputs Delivered by the Office	\$ 2,317,441	\$ 2,837,504	\$ -	\$ 2,837,504	\$ -	\$ -	\$ -	\$ 2,837,504

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	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	4,303			-				-
PITA membership	3,583	3,583		3,583				3,583
ITU associate member	10,683			-				-
Rent & Leases								
Rents and Leases	193,200	193,200		193,200				193,200
VAGST Output Tax	128,303	166,963		166,963				166,963
Sub-Total - Transactions on Behalf of the State	\$ 340,072	\$ 363,746	\$ -	\$ 363,746	\$ -	\$ -	\$ -	\$ 363,746
Revenue to Public Bodies								
Government Grant	2,657,513		3,201,250	(3,201,250)				(3,201,250)
Revenue to the State								
Income from Licenses (Telecommunication)	2,529,500		2,029,500	(2,029,500)				(2,029,500)
Income from Licenses (Electricity)	647,605		819,880	(819,880)				(819,880)
Income from Broadcasting Charges	150,620		150,620	(150,620)				(150,620)
Radio Spectrum Fees	1,000,000		1,000,000	(1,000,000)				(1,000,000)
Sub Total on Revenue to Public Bodies	6,985,238	-	4,000,000	(7,201,250)	-	-	-	(7,201,250)
Totals	\$ 2,657,513	\$ 3,201,250	\$ 4,000,000	\$ (4,000,000)	\$ -	\$ -	\$ -	\$ (4,000,000)
Total Appropriations	\$ 2,657,513	\$ 3,201,250	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

The OOTR's mission is "to engage with consumers and the industry to improve availability, accessibility and affordability of services by applying the legal framework".

OOTR's roles and functions are guided by its objectives set out in its mandate under Section 3 of the Telecommunications Act 2005, Section 3 of the Broadcasting Act, Section 3 of the Electricity Act & Section 3 of the Postal Act. In addition, OOTR has specified key priorities in its Corporate Plan 2020-2025 as mentioned below in order to achieve its mandated objectives and its mission.

- * Spectrum benefit Samoans from private and public services
- * A responsive regulatory framework
- * Consumers are confident in the quality of services and affordable products

Performance Framework - Goals, Outcomes and Outputs		
Pathway for the Development of Samoa National Goal(s)	Key Priority Area 3: Quality Education	
	Key Priority Area 9: Business Innovation and Growth	
	Key Priority Area 18: Sustainable Energy Development Enhanced	
	Key Priority Area 19: Responsive Public Utility Services	
	Key Priority Area 20: Innovative Information, Communication and Technology Use	
Sectoral Goal(s) (Sector Plan)	Information and Communication Technology Sector Plan 2022/23 - 2026/27. Goal 1 : Sustainable ICT Workforce and an ICT literate population Goal 2: Improved Domestic connectivity and access to ICT Goal 3: Improved e-services in priority areas Goal 4: Strengthened ICT policy, planning capacity and legislative ad regulatory frameworks Goal 5: A safe and secure ICT environment	
Office Level Outcomes & Outputs	Office Level Outcomes	Outputs & Projects (Appropriations)
	Strengthened Telecommunications Sector Regulatory Framework	Output 2: Regulating the ICT Sector
	Improved connectivity, domestic and international	
	Improved Telecoms & Broadcast Policy and Enforcement	
	Improved competitive telecommunications environment	
	Strengthened Electricity Sector Regulatory Framework	Output 3: Regulating the Electricity Sector
	Strengthened Broadcasting Sector Regulatory Framework	Output 2: Regulating the ICT Sector
	Broadcasters comply with their license conditions and their obligations under the Broadcasting Act	
	Broadcasting Infrastructure is shared providing better services and new innovations are encouraged	
	Spectrum is used efficiently in the delivery of broadcasting services	
	Strengthened Postal Sector Regulatory Framework	
Office Level Outcomes – Other Influences		
The Office 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.		
Office 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: Regulator

Scope of Appropriation

Provision of Policy Advice to the Minister
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Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of Cabinet submissions (policy advices) submitted to the Minister	100%	100%
Date by which the Annual Report is completed	31-Oct-24	31-Oct-25
Number of awareness programs carried out on consumer protection	5	4
Number of regulations approved to govern international roaming charges for protecting consumers.	1	1
Number of consumer complaints and industry disputes received and resolved.	95%	5%
Number of Consumer Surveys on utility services carried out.	2	2
Number of market analyses carried out for Convergence and Sustainable Investment	2	2
Number of monitoring exercises for anti-competitive behaviour of licensees in the regulated markets	4	4
Date by which the Child Sexual Abuse Material (CSAM) Policy is completed.	2nd quarter	2nd quarter
Number of existing policies reviewed, consulted and implemented	3	3
Percentage of budget utilization and revenue collection achieved within the financial year	New Measure	95% - 100%

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of public complaints received and resolved according to the Service Charter	2	4
Date by which revised guidelines and Spectrum Documents are compiled	31-Mar-25	31-Mar-26
Percentage of mobile broadband coverage	100%	100%
Number of co-location agreements implemented by service providers	5	2
Number of complaints regarding type approval of applications and e-labels received and handled	2	4
Date by which Numbering Fees Regulation is established	30-Jun-25	30-Jun-26
Date by which the Digital Radio Plan is completed and approved	30-Jun-25	30-Jun-26
Number of technical audits for spectrum and broadcasting licensing and register numbering plan conducted	30 June 2025	1 June 2026

PERFORMANCE FRAMEWORK

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of generators licenses to be approved and issued	5	5
Number of monthly reviews of energy charge to ensure compliance with set policies	2	12
Number of public consultations to be conducted	4	4
Date by which Electricity Act 2010, Regulations and Fees in Tariff Policy are reviewed and finalized	30-Jun-25	30-Jun-26
Date by which the EPC Multi Year Tariff FY2024-2027 review is completed and endorsed	30-Jun-25	1-Jul-25
Date by which application of subsidies for life line tariffs is reviewed and endorsed	30-Jun-25	30-Jun-26
Date by which the Distributed Energy Policy will be finalised	June 30 2025	1-Jul-25
Number of consumer surveys to be conducted for both Upolu and Savaii	2	2
Number of consumer complaints and industry disputes received and resolved	100	100
Date by which electricity service standards are reviewed and finalised	30-Jun-25	1-Jun-26

PUBLIC TRUST OFFICE

Ministry for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	18	18						
1.0	Outputs Delivered by the Trust:								
	Policy Advice to the Investment Board			250,000	(250,000)				(250,000)
	Personnel:	408,736	426,652		426,652				426,652
	Operating Expenses:	19,405	7,826		7,826				7,826
	Capital Costs:	-	-		-				-
	Overheads:	45,624	35,210		35,210				35,210
	Total Appropriation	\$ 473,765	\$ 469,688	\$ 250,000	\$ 219,688	\$ -	\$ -	\$ -	\$ 219,688
2.0	Administration of Estates, Trusts & Wills			391,939	(391,939)				(391,939)
	Personnel:	362,138	362,471		362,471				362,471
	Operating Expenses:	17,301	10,619		10,619				10,619
	Capital Costs:	-	-		-				-
	Overheads:	53,228	41,079		41,079				41,079
	Total Appropriation	\$ 432,666	\$ 414,169	\$ 391,939	\$ 22,230	\$ -	\$ -	\$ -	\$ 22,230
	3.0	Investments Administration			200,000	(200,000)			
Personnel:		229,707	235,294		235,294				235,294
Operating Expenses:		34,225	11,897		11,897				11,897
Capital Costs:		-	-		-				-
Overheads:		53,228	41,079		41,079				41,079
Total Appropriation		\$ 317,160	\$ 288,270	\$ 200,000	\$ 88,270	\$ -	\$ -	\$ -	\$ 88,270
	Sub-Total Outputs Delivered by the Trust	\$ 1,223,591	\$ 1,172,126	\$ 841,939	\$ 330,187	\$ -	\$ -	\$ -	\$ 330,187

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	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)	100,000	61,324		61,324				61,324
Rent & Leases				-				-
Rent & Leases (SHC Building & DBS)	208,700	208,700		208,700				208,700
VAGST Output Tax	51,918	39,789		39,789				39,789
Sub-Total - Transactions on Behalf of the State	\$ 1,560,618	\$ 1,509,813	\$ -	\$ 1,509,813	\$ -	\$ -	\$ -	\$ 1,509,813
Revenue to Public Bodies								
Estates Fund	1,340,000		1,340,000	(1,340,000)				(1,340,000)
Interest Received on Term Deposits	250,000		250,000	(250,000)				(250,000)
Government Grant	352,269		250,000	(250,000)				(250,000)
Sub Total on Revenue to the Trust	1,942,269		1,840,000	(1,840,000)	-	-	-	(1,840,000)
Totals	\$ 2,784,208	\$ 2,681,939	\$ 2,681,939	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 2,784,208	\$ 2,681,939	Vote: <u>PUBLIC TRUST OFFICE</u>					

Memorandum Items and Notes

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PERFORMANCE FRAMEWORK

PUBLIC TRUST OFFICE

Legal Basis/Mandate

The Public Trust Office ("the Office") was established by the Public Trust Office Act 1975. In its estate administration and trustee roles, the Office operates by and is governed by the following legislation:

1. Public Trust Office Act 1975 (as amended)
2. Public Trust Office Regulations 2015
3. Administration Act 1975
4. Wills Act 1975
5. Trusts Act 2014

As a Public Trading Body, the Office is also required to conduct its operations in accordance with the:

1. Public Bodies (Performance & Accountability) Act 2001 (as amended)
2. Companies Act 2001 (as amended)
3. Public Finance and Management Act 2001 (as amended)
4. Public Bodies (Performance & Accountability) Regulations 2002
5. Government Dividend/Return on Equity Policies 2018

Mission

To offer professional, independent, reliable and accessible estate and trustee services to the people of Samoa.

Performance Framework - Goals, Outcomes and Outputs		
PDS NATIONAL GOAL(S)	Key Priority Area 12: Empowered Legislation	
Sectoral Goal(s) (Sector Plan)	Law and Justice Sector Plan 2020/21 - 2024/25	
	2. Accessibility to the Justice System improved and in harmonization with Governance and Integrity of the Customary & Formal Justice System in place.	
	Customer focused service delivery: Strengthen development of citizen focused service delivery obligations that respond to public wants and needs and that hold public sector agencies accountable. (PASP	
	Strengthen transparency and accountability: Strengthen complaints and redress mechanisms. (PASP Objective 1.2)	
Ministry/Office Level Outcomes & Outputs	Ministry/Office Level Outcomes	Outputs & Projects (Appropriations)
	Achieve and ensure increase in net profit, comply with Government dividend policy and achieve Corporate Plan goals	Output 1: Policy Advice to the Investment Board
	Revenue from estates administration and trust management are improved	Output 2: Administration of Estates, Trusts & Wills
	All outstanding loans are satisfied	Output 3: Investment Administration

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Date by which review of Policies pertaining to estates, trusts, wills and investments are completed.	June 2025 December 2024 August 2024 July 2024	Estates, Trusts, & Wills Policies - June 2026 Debt Recovery Policies - Dec 2025
Date by which Quarterly Reports are submitted to the Ministry of Public Enterprise (MPE)	31 October 2024; 31 January 2025; 30 April 2025; 30 June 2025	1st Quarter: 31 October 2025; 2nd Quarter: 31 January 2026; 3rd Quarter: 30 April 2026; 4th Quarter: 30 June 2026
Date by which the Annual Report is submitted to Parliament	New Measure	December 2025
Percentage of Budget Utilization and Revenue Collection achieved at the end of the FY25-26	New Measure	95% - 100%

PERFORMANCE FRAMEWORK

2.0 Administration of Estates, Trusts & Wills

Output Manager: Assistant Public Trustee

Scope of Appropriation

This appropriation is limited to the provision of an efficient service in Estates and Trusts administration and other legal related services.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of wills prepared and ammended	45	50
Number of estate files opened	45	50
Number of estate files closed	64	50

3.0 Investments Administration

Output Manager: Manager of 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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Percentage of total loan balances recovered	8% - 10%	3%
Number of loan files closed	5% - 10%	3
Number of loan accounts reviewed	10% - 15%	10

SAMOA FIRE & EMERGENCY SERVICES AUTHORITY

Responsible Minister: Minister of Natural Resources & Environment

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	266	267						
1.0	Outputs Delivered by the Authority:								
	Policy Advice to the Responsible Minister and the Board						1,156,501		1,156,501
	Personnel:	567,426	549,866		549,866				549,866
	Operating Expenses:	138,265	134,615		134,615				134,615
	Capital Costs:	10,429	-		-				-
	Overheads:	237,389	230,569		230,569				230,569
	Total Appropriation	\$ 953,509	\$ 915,050	\$ -	\$ 915,050	\$ -	\$ 1,156,501	\$ -	\$ 2,071,551
2.0	Fire Suppression and Emergency Response Services			20,000	(20,000)				(20,000)
	Personnel:	7,379,701	6,846,820		6,846,820				6,846,820
	Operating Expenses:	1,411,276	682,019		682,019				682,019
	Capital Costs:	-	0		0				0
	Overheads:	1,780,415	1,037,559		1,037,559				1,037,559
	Total Appropriation	\$ 10,571,392	\$ 8,566,399	\$ 20,000	\$ 8,546,399	\$ -	\$ -	\$ -	\$ 8,546,399
3.0	Fire Safety, Awareness and Prevention Services			262,578	(262,578)				(262,578)
	Personnel:	1,348,732	1,473,439		1,473,439				1,473,439
	Operating Expenses:	315,306	310,306		310,306				310,306
	Capital Costs:	-	-		-				-
	Overheads:	356,083	345,853		345,853				345,853
	Total Appropriation	\$ 2,020,121	\$ 2,129,598	\$ 262,578	\$ 1,867,020	\$ -	\$ -	\$ -	\$ 1,867,020
4.0	Integrated Emergency Medical Response Services								
	Personnel:	-	1,149,165		1,149,165				1,149,165
	Operating Expenses:	-	709,907		709,907				709,907
	Capital Costs:	-	-		-				-
	Overheads:	-	691,706		691,706				691,706
	Total Appropriation	\$ -	\$ 2,550,778	\$ -	\$ 2,550,778	\$ -	\$ -	\$ -	\$ 2,550,778
	Sub-Total Outputs Delivered by the Authority	\$ 13,545,021	\$ 14,161,824	\$ 282,578	\$ 13,879,246	-	\$ 1,156,501	\$ -	\$ 15,035,748

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Commemorative Events / Days								
International Fire Fighters Day	15,000	15,000		15,000				15,000
Government Policies / Initiatives								
Volunteer Emergency Response Team (VERTS) Allowance	100,000	100,000		100,000				100,000
NEOC Operations Emergency	100,000	100,000		100,000				100,000
Land Lease for Fire Stations	30,350	30,350		30,350				30,350
Building Insurance (Headquater & All fire stations)	34,000	34,000		34,000				34,000
Uniforms	200,000	300,000		300,000				300,000
VAGST Output Tax	509,469	519,951		519,951				519,951
Sub-Total - Transactions on Behalf of the State	\$ 988,819	\$ 1,099,301		\$ 1,099,301	-	\$ -	\$ -	\$ 1,099,301
Revenue to Public Bodies								
Government Grant	14,261,102		14,978,547	(14,978,547)				(14,978,547)
Sub Total on Revenue to the Authority	14,261,102		14,978,547	(14,978,547)	-	-	-	(14,978,547)
Totals	\$ 14,533,840	\$ 15,261,125	\$ 15,261,125	\$ -	-	\$ 1,156,501	\$ -	\$ 1,156,501
Total Appropriations	\$ 14,533,840	\$ 15,261,125	Vote: <u>SAMOA FIRE & EMERGENCY SERVICES AUTHORITY</u>					

Memorandum Items and Notes



For information Only

1 : Refer to pages XVII - XVIII for Details

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
ACC Act 1997
International Insurance Amendment Act 1998
VAGST Act 1999
PSC Act 2000
Labour and Employment Relations Act 2013

Mandate/Mission

Our Mission is: The Mission aims for SFESA to provide exception services in all its functions carried out in order to achieve its vision of saving lives, properties and environment.

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

Performance Framework - Goals, Outcomes and Outputs		
PATHWAY FOR THE DEVELOPMENT OF SAMOA	Key Priority Area 2: Improved Public Health	
	Key Priority Area 6: Community Development	
	Key Priority Area 15: Build Climate Resilience	
	Key Priority Area 21: Consolidated Infrastructure Management	
Sectoral Goal(s) (Sector Plan)	Health Sector Plan 2020-2030 Key Outcome 1: Improved health systems, governance and administration. Transport Sector Plan Improve, sustain and climate proof the road transport network. Improve effectiveness, safety, security and competitiveness of maritime services. Natural Environment Sector Plan 2017-2021 LTO 2 : More Sustainable and Resilient Built Environment. LTO 3 : Climate Change and Disaster Risk Management mainstreamed in all sectors. Community Sector Plan 2021 - 2026 LTO 1 : Inclusive governance & environmental leadership improved at ALL levels for women, youth, persons with disabilities, and persons with diverse gender identities. Samoa Energy Sector Plan 2017-2022 ESPO 4: Management of Petroleum Products improved	
Authority Level Outcomes & Outputs	Authority Level Outcomes	Outputs & Projects (Appropriations)
	FESA recognised for its leadership and capability in the provision of Fire & Emergency Response in times of Fire, Emergencies or Natural Disasters	Output 1 - Policy Advice to the Responsible Minister and the Board
		Output 2 - Fire Suppression and Emergency Response Services
		Output 3 - Fire Safety, Awareness and Prevention Services
		Volunteer Emergency Response Team Samoa (VERTS) Project
		Strengthening Samoas Fire Fighting Capacity to Reduce impact of Climate Change (NAPA 4) Project
	Improved and sustained community awareness and engagement	Output 1 - Policy Advice to the Responsible Minister and the Board
		Output 2 - Fire Suppression and Emergency Response Services
		Output 3 - Fire Safety, Awareness and Prevention Services
		Volunteer Emergency Response Team Samoa (VERTS) Project
		Strengthening Samoas Fire Fighting Capacity to Reduce impact of Climate Change (NAPA 4) Project

PERFORMANCE FRAMEWORK

Authority Level Outcomes & Outputs	Authority Level Outcomes	Outputs & Projects (Appropriations)
	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

Authority 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.	
Authority 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
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

Output Performance Measures, Standards or Targets

Performance Measure / Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of SFESA Board Meetings conducted	12	12
Date by which the Annual Report 2024/2025 will be submitted to Parliament	Nov-25	Nov-26
Date by which the Search & Rescue trainings Facility Tender for Construction, Evaluation and Construction is completed	New Measure	Jun-26
Date by which the A'ana Fire Station Tender for Construction, Evaluation and Construction is completed	New Measure	Jun-26
Date by which Procurement of a Portable Repeater has been completed	New Measure	Jun-26
Number of Tender Evaluations for SFESA projects	4	6
Number of Site Visits conducted for Projects approved	10	12
Number of staff participation in policy and strategic planning consultation and trainings.	80%	80%
Number of policies, reports and strategic documents formulated to ensure compliance with governance standards	10	12
Percentage of Budget Utilization and Revenue collection achieved	100% of approved budget More than 50% of estimated Revenue	100% of approved budget More than 50% of proposed Revenue

PERFORMANCE FRAMEWORK

2.0 Fire Suppression and Emergency Response Services

Output Manager: Assistant Commissioner

Scope of Appropriation

This appropriation is limited to the maintenance of our response capability and capacity to fight fires and respond to all other emergency services in Upolu and Savaii.

Output Performance Measures, Standards or Targets

Performance Measure / Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of fire related emergencies responses (Structure, Rubbish, Bush, Grass, Vehicles, Boats, Electrical, Chemical, LPG & Aircraft)	500	500
Number of rescue operations conducted (MVA, Land Rescue, Sea Rescue, Confine Space Rescue, USAR & Animal Rescue)	300	300

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.

Output Performance Measures, Standards or Targets

Performance Measure / Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of safety and prevention awareness programs in schools and local communities conducted	120	120
Number of Industrial/warden training programs conducted to raise awareness within work places	25	25
Number of Fire Extinguisher demonstrations conducted for all industrial workplaces, Govt. Ministries and local communities	25	25
Number of Evacuation and Simulation Exercise	15	15
Number of Awareness materials design & published	16	16
Number of Social media platforms initiatives for Safety, Awareness and Prevention Services	24	24
Number of Community Disasters & Climate Risk Management Programs (CDCRM) delivered	2	2
Number of key supporting agencies involved in simulation exercise	12	12
Number of new building inspections carried out	180	180
Number of follow up Inspections.	180	180
Number of abatement notices issued for all non complaint buildings	1	3
Number of task force meetings and inspections.	6	8
Number of Booster and Hydrant testings.	15	15
Numbers of Building Permits issued	70	80

PERFORMANCE FRAMEWORK

Performance Measure / Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Numbers of Hotworks Permit Issued	25	25
Number of storage and dangerous goods/Hazardous materials inspected	24	30
Number of ERN Maintenance service conducted	12	12
Number of emergency calls dispatched	6000	6100

4.0 Integrated Emergency Medical Response

Output Manager: Assistant Commissioner

Scope of Appropriation

This appropriation is limited to the maintenance of our response capability and capacity to fight fires and respond to all other emergency services in Upolu and Savaii.

Output Performance Measures, Standards or Targets

Performance Measure / Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of emergency medical response (EMR) attended	5000	5000
Number of HAZMAT (Hazardous Materials) emergency responses	10	10

NATIONAL KIDNEY FOUNDATION OF SAMOA

Responsible Minister: Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	64	73						
1.0	Outputs Delivered by the Public Body:								
	Policy Advice to the Responsible Minister and the Board								
	Personnel:	370,789	345,455		345,455				345,455
	Operating Expenses:	71,679	87,634		87,634				87,634
	Capital Costs:	-	-		-				-
	Overheads:	158,440	765,922		765,922				765,922
	Total Appropriation	\$ 600,908	\$ 1,199,011	\$ -	\$ 1,199,011	\$ -	\$ -	\$ -	\$ 1,199,011
2.0	Medical Services (Upolu)			385,000	(385,000)				(385,000)
	Personnel:	1,991,855	2,066,329		2,066,329				2,066,329
	Operating Expenses:	219,953	309,718		309,718				309,718
	Capital Costs:	71,515	175,032		175,032				175,032
	Overheads:	1,584,396	2,034,778		2,034,778				2,034,778
	Total Appropriation	\$ 3,867,719	\$ 4,585,857	\$ 385,000	\$ 4,200,857	\$ -	\$ -	\$ -	\$ 4,200,857
3.0	Awareness, Detection & Pre-Dialysis								
	Personnel:	196,163	213,452		213,452				213,452
	Operating Expenses:	137,085	146,967		146,967				146,967
	Capital Costs:	-	-		-				-
	Overheads:	633,759	583,011		583,011				583,011
	Total Appropriation	\$ 967,006	\$ 943,430	\$ -	\$ 943,430	\$ -	\$ -	\$ -	\$ 943,430
4.0	Biomedical Engineering Services								
	Personnel:	244,103	-		-				-
	Operating Expenses:	58,467	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	475,319	-		-				-
	Total Appropriation	\$ 777,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.0	Medical Services (Savaii)								
	Personnel:	217,461	288,262		288,262				288,262
	Operating Expenses:	38,564	42,594		42,594				42,594
	Capital Costs:	-	-		-				-
	Overheads:	316,879	617,289		617,289				617,289
	Total Appropriation	\$ 572,904	\$ 948,145	\$ -	\$ 948,145	\$ -	\$ -	\$ -	\$ 948,145
	Sub-Total Outputs Delivered by the Public Body	\$ 6,786,426	\$ 7,676,443	\$ 385,000	\$ 7,291,443	\$ -	\$ -	\$ -	\$ 7,291,443

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	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	3,976,652	4,026,652		4,026,652				4,026,652
Building Insurance	18,800	18,800		18,800				18,800
Refurbishment - Osmosis	200,000	200,000		200,000				200,000
VAGST Output Tax	464,225	563,105		563,105				563,105
Sub-Total - Transactions on Behalf of the State	\$ 4,659,677	\$ 4,808,557	\$ -	\$ 4,808,557	\$ -	\$ -	\$ -	\$ 4,808,557
Revenue to Public Bodies								
Government Grant	10,996,103		12,000,000	(12,000,000)				(12,000,000)
Charity Events	100,000		100,000	(100,000)				(100,000)
Sub Total on Revenue to Public Bodies	11,096,103		12,100,000	(12,100,000)	-	-	-	(12,100,000)
Totals	\$ 11,446,103	\$ 12,485,000	\$ 12,485,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 11,446,103	\$ 12,485,000	Vote: <u>NATIONAL KIDNEY FOUNDATION OF SAMOA</u>					

Memorandum Items and Notes

☐ For information Only

PERFORMANCE FRAMEWORK

NATIONAL KIDNEY FOUNDATION OF SAMOA

Legal Basis

The National Kidney Foundation of Samoa was established under the National Kidney Foundation of Samoa Act 2005.
National Kidney Foundation of Samoa Amendment Act 2015.

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.

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Priority Area 2: Improved Public Health	
Sectoral Goal(s) (Sector Plan) Health Sector Plan 2020-2030	1. Improved Health Systems, Governance & Administration	
	2. Improved prevention, control and management of non-communicable diseases (Health Sector Plan 2020-2030)	
	3. Improved healthy living through health promotion and primordial prevention (Health Sector Plan 2020-2030)	
Public Body Level Outcomes & Outputs	Public Body Level Outcomes	Outputs & Projects (Appropriations)
	To increase public awareness of Kidney Health	Output 3 - Awareness, Detection & Pre-Dialysis Unit (ADPD)
	Investment in Chronic Kidney Disease detection and management.	
	Slow progression of renal impairment of people with chronic kidney diseases.	
	Dialysis patients are provided with high quality holistic care.	All Outputs
	To be prudent and efficient in the use of NKFS Resources.	
	Promote a qualified, sustainable and professional workforce.	

Public Body 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.	
Public Body 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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of Board meetings - to discuss kidney related matters	10	10 Board Meetings.
Number of progress reports submitted to Ministry of Public Enterprises.	90%	4 Quarterly Reports.
Percentage of Budget Utilization achieved at the end of the Financial Year.	New Measure	95% -100% (PEFA requirement)
Date by which the progress of the Corporate Plan (CP period) is Reviewed.	31-Mar-25	31-Mar-26
Date by which the Annual Report is completed	31-Oct-24	31-Oct-25

2.0 Medical Services (Upolu)

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of local patients on haemodialysis treatment.	130	210
Number of patients on Continuous Ambulatory Peritoneal Dialysis (CAPD) treatment.	1	1
Number of periodical pathology tests requested, completed and reported to determine dialysis prescription.	500	1000
Number of holiday patients on dialysis treatment.	27	50
Number of patients requiring access fistula, creation/review operation.	25	40
Number of non-predialysis/referral clinic patients requiring dialysis treatment (i.e referred directly from HDU)	12	12

PERFORMANCE FRAMEWORK

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of New Patients in retardation/pre-dialysis referral clinic.	75	75
Number of pre-dialysis patients requiring vascular access/creation operation.	60	60
Number of periodical pathology tests for pre-dialysis clinic patients completed and reported.	600	600
Number of media awareness programs in schools and local communities.	15	15
Number of high risk patients who were able to attend a Chronic Kidney Disease awareness and education programs per month.	42	45
Number of comprehensive health screening programs in the business and community	35	35
Number of individuals screened during comprehensive health screening programs for the year.	350	350
Number of pre-dialysis patients requiring weekly epoerythropoiten therapy.	50	50
Number of Renal Clinic Predialysis patients referred to Haemodialysis.	35	35

4.0 Medical Services (Savaii)

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2024-25	FY2025-26
Number of local patients on haemodialysis treatment.	20	20
Number of periodical pathology tests requested, completed and reported.	65	65
Number of holiday patients on dialysis treatment.	5	5

SAMOA QUALIFICATIONS AUTHORITY

Responsible Minister: Minister of Education & Culture

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	50	50						
1.0	Outputs Delivered by Authority:								
	Policy Advice to the Responsible Minister & Board								
	Personnel:	447,373	485,223		485,223				485,223
	Operating Expenses:	69,116	169,416		169,416				169,416
	Capital Costs:	-	-		-				-
	Overheads:	317,323	439,698		439,698				439,698
	Total Appropriation	\$ 833,812	\$ 1,094,337	\$ -	\$ 1,094,337	\$ -	\$ -	\$ -	\$ 1,094,337
2.0	Quality Assurance Services			18,950	(18,950)				(18,950)
	Personnel:	850,845	848,684		848,684				848,684
	Operating Expenses:	13,168	270,708		270,708				270,708
	Capital Costs:	-	-		-				-
	Overheads:	158,661	219,849		219,849				219,849
	Total Appropriation	\$ 1,022,674	\$ 1,339,241	\$ 18,950	\$ 1,320,291	\$ -	\$ -	\$ -	\$ 1,320,291
3.0	Research, Policy & Planning								
	Personnel:	418,324	435,715		435,715				435,715
	Operating Expenses:	31,970	376,026		376,026				376,026
	Capital Costs:	-	-		-				-
	Overheads:	158,661	219,849		219,849				219,849
	Total Appropriation	\$ 608,955	\$ 1,031,590	\$ -	\$ 1,031,590	\$ -	\$ -	\$ -	\$ 1,031,590
4.0	Qualifications Services			3,750	(3,750)				(3,750)
	Personnel:	640,176	640,176		640,176				640,176
	Operating Expenses:	13,580	182,580		182,580				182,580
	Capital Costs:	-	-		-				-
	Overheads:	158,661	219,848		219,848				219,848
	Total Appropriation	\$ 812,417	\$ 1,042,604	\$ 3,750	\$ 1,038,854	\$ -	\$ -	\$ -	\$ 1,038,854
	Sub-Total Outputs Delivered by the Authority	\$ 3,277,858	\$ 4,507,772	\$ 22,700	\$ 4,485,072	\$ -	\$ -	\$ -	\$ 4,485,071

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION		2025-26						
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Government Initiatives & Policies								
Education Sector Budget Support	3,000,000	-		-				-
Rent & Leases								
Rents & Leases (TATTE building)	257,440	257,440		257,440				257,440
VAGST Output Tax	87,718	257,488		257,488				257,488
Sub-Total - Transactions on Behalf of the State	\$ 3,345,158	\$ 514,928	\$ -	\$ 514,928	\$ -	\$ -	\$ -	\$ 514,928
Revenue to Public Bodies								
Government Grant	6,600,317		5,000,000	(5,000,000)				(5,000,000)
Sub Total on Revenue to Public Bodies	6,600,317		5,000,000	(5,000,000)	-	-	-	(5,000,000)
Totals	\$ 6,623,016	\$ 5,022,700	\$ 5,022,700	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 6,623,016	\$ 5,022,700	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 Coordinate, Regulate and Quality Assure Post School Education and Training through Sustainable Partnership with all Stakeholders”

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	KPA 3: Quality Education	
Sectoral Goal(s) (Sector Plan)	Enhance the quality of education and training for all learners	
	Make education and training more relevant to national needs and the labour market	
	Improve the effectiveness of sector planning, monitoring and reporting	
	Develop ways to manage the education sector's resources sustainably	
Authority Level Outcomes & Outputs	Authority Level Outcomes	Outputs & Projects (Appropriations)
	To regulate and quality assure PSET	Output 2 : Quality Assurance Services
	To regulate and quality assure PSET	Output 2 : Quality Assurance Services
	Enhance the relevance of PSET and access to PSET opportunities	Output 2 : Quality Assurance Services Output 4 : Qualification Services
	To provide strateg policy advice through evidence based research	Output 3: Research, Policy and Planning Services
	To lead ans strengthen the network with national, regional and international PSET	Output 1: Policy Advice to the Board and Minister
	To achieve effective and efficient use of resources	Output 1: Policy Advice to the Board and Minister (Corporate Services)

Information on Each Output

1.0 POLICY ADVICE TO THE RESPONSIBLE MINISTER AND BOARD

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Awareness programs conducted to promote SQA's mandated functions and objectives.	4	2 TV Programs; 2 radio programs.
Number of SQA Board Meetings	12	12
Number of regional and international meetings attended	6	6
Number of SQA Newsletters published and disseminated on quarterly basis.	4	4
Date by which the Amendment to SQA Act 2022 and Regulations is finalised and approved by the Board for submission to Cabinet	Jun-26	Jun-26
Date by which the Annual Report is submitted to the Ministry of Public Enterprises and Cabinet for approval	Oct-25	Oct-25
Percentage of Budget Utilization and Revenue Collection achieved	85%	95% - 100% of Approved Budget

PERFORMANCE FRAMEWORK

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of new qualifications registered on Samoa Qualifications Framework (SQF)	8	8
Number of formal PSET providers annual registration renewed	23	24
Number of programmes accredited by the Samoa Qualification Authority	8	8
Number of Pre and Post moderation reports	2	4
Number of Samoa Qualifications delivered by formal PSET Providers	2	2
Number of Professional and Community Learning Activities recognised	8	8

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Date by which PSET - Post School Education and Trainings Support Fund Annual Progress report is approved	Jul-25	Jul-25
Date by which PSET Statistical Bulletin 2025 is approved	Jun-25	Jun-26
Date the PSET Conference 2025 is conducted	1	Sep-25
Date by which the PSET Tracer Study of PSET Graduates 2021 2022, 2023) report is submitted	Oct-25	Oct-25

PERFORMANCE FRAMEWORK

4.0 QUALIFICATIONS SERVICES

Output Manager: Assistant CEO Qualifications

Scope of Appropriation

This appropriation is limited to the provision of Qualification Services.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2024-25	FY2025-26
Number of Samoa Qualifications in Tourism, Hospitality and Cookery reviewed	1	2
Number of applications for recognition of foreign qualifications processed and approved	5	5
Report of the National PSET Exhibition approved	1	1
Report on Career Advisory visits to PSET providers approved	1	Mar-26
Number of lecturers and trainers supported through professional development support under the PSET Support Fund	10	10

SAMOA EXPORTS AUTHORITY

Responsible Minister: Minister of the Prime Minister & Cabinet

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved		13						
Outputs Delivered by the Public Body:								
Policy Advice to the Responsible Minister & Board of Directors								
Personnel:	-	350,541		350,541				350,541
Operating Expenses:	-	57,900		57,900				57,900
Capital Costs:	-	-		-				-
Overheads:	-	83,146		83,146				83,146
Total Appropriation	\$ -	\$ 491,587	\$ -	\$ 491,587	\$ -	\$ -	-	\$ 491,587
Production, Productivity & Exports Development								
Personnel:	-	213,580		213,580				213,580
Operating Expenses:	-	37,900		37,900				37,900
Capital Costs:	-	-		-				-
Overheads:	-	145,506		145,506				145,506
Total Appropriation	\$ -	\$ 396,986	\$ -	\$ 396,986	\$ -	\$ -	-	\$ 396,986
Standards, Market Access & Market Expansion								
Personnel:	-	105,033		105,033				105,033
Operating Expenses:	-	26,500		26,500				26,500
Capital Costs:	-	-		-				-
Overheads:	-	187,079		187,079				187,079
Total Appropriation	\$ -	\$ 318,612	\$ -	\$ 318,612	\$ -	\$ -	-	\$ 318,612
Sub-Total Outputs Delivered by the Public Body	\$ -	\$ 1,207,185	\$ -	\$ 1,207,185	\$ -	\$ -	-	\$ 1,207,185
Transactions on Behalf of the State:								
VAGST Output Tax	-	30,795		30,795				30,795
Sub-Total - Transactions on Behalf of the State	\$ -	\$ 30,795		\$ 30,795	\$ -	\$ -	\$ -	\$ 30,795
Revenue to Public Bodies								
Government Grant	-		1,237,980	(1,237,980)				(1,237,980)
Sub Total on Revenue to Public Bodies	-	-	1,237,980	(1,237,980)	-	-	-	(1,237,980)
Totals	\$ -	\$ 1,237,980	\$ 1,237,980	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ -	\$ 1,237,980	Vote: <u>SAMOA EXPORT AUTHORITY</u>					

Memorandum Items and Notes
For information Only

PERFORMANCE FRAMEWORK

SAMOA EXPORT AUTHORITY

Legal Basis

Samoa Export Authority Act 2024

Public Bodies (Performance and Accountability) Act 2001

Mission

Lead the development of Samoa's exports, promote them to the world and improve market access.

Core Functions:

SEA Act 2024, Clause 5 (1): to effectively promote exports or export products from Samoa.

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Priority Area 9: Business Innovation and Growth	
	Key Priority Area 7: Agriculture, Fisheries and Aquaculture Productivity	
	Key Priority Area 1: Alleviating Hardship	
	Key Priority Area 6: Community Development	
Trade, Commerce and Manufacturing Sector Plan (TCMSP FY2024/25 - FY2028/29)	"To lead, facilitate and coordinate export development and market access"	
Authority Level Outcomes & Outputs	Authority Level Outcomes	Outputs & Projects (Appropriations)
	OO1: Policy Advice to Minister and SEA Board.	1.1: Strengthened policy and legislative frameworks and regulatory instruments that support production and productivity, enable exports development, enhance markets and market access, including: (i) quality policy advice to Minister; (ii) targeted policies and legislative reforms; and (iii) development of legislative instruments.
		1.2: Operations of SEA Office are well equipped and with required capacity to carry out the functions, roles and responsibilities of the Authority efficiently and effectively, including: SEA Organizational Operational Policies, Strategies and Plans; MEL Framework; and Financial Resource Mobilization Roadmap; developed and approved by the Board.
	OO2: Boost Exports through improved production and productivity, and support for development of export products.	2.1. Improved sustainability of agricultural production and farms productivity and consequently, consistency of, and economies of scale in, supplies for value-chains.
		2.2. Better access to land and strengthen coordination of export services and of actors in value-chains, in partnership with producers, manufacturers, business operators, financial institutions and development partners.
		2.3. Established production and/or marketing co-operatives farming models and contract farming companies with grower contracting legal arrangements in place to achieve economies of scale and to pool resources for large scale productions.
		2.4. Capacity developed in quantitative georeferenced data management and knowledge for evidence-based decisions in agricultural production systems and traceability of products in, and along the value-chains.
	OO3: Increased market access and market expansion.	3.1. Institutional and human resources capacity strengthened in national, regional and international trade standards and requirements for market access.
		3.2. Infrastructure, institutional and human resources capacity strengthened in branding and marketing of Samoan products and services and to improve market access.

PERFORMANCE FRAMEWORK

Authority Level Outcomes – Other Influences	
Evidence-based decisions made possible through georeferenced databases in partnership with MCIL Trade Information Portal, Samoa Bureau of Statistics, MAF, SROS and development partners, in particular FAO.	
Authority Level Desired Outcome	Other Stakeholders and Influencers
Economies of scale in production of supplies achieved through commercialization of production system in customary lands.	District Councils, MAF and SROS

Information on each Output

1.0 Policy Advice to Minister and the Board

Output Manager: Chief Executive Officer

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target
	FY2025/26
Percentage utilization of Budget Expenditures	95% - 100%
Date by which the SEA Quarterly and Annual Reports are submitted to the Ministry for Public Enterprises to show submission of Reports in a timely manner	July-September 2025/26 Quarterly Report submitted by end of October 2025
	October-December 2025/26 Quarterly Report submitted by end of January 2026
	January-March 2025/26 Quarterly Report submitted by end of April 2026
Numbers of PK submitted to SEA Minister for tabling in Cabinet	At least six (6) PKs submitted
Number of Board Resolutions passed based on solid qualitative and quantitative analysis in Reports by the CEO.	At least twelve (12) SEA Board Resolutions approved by SEA Board

2.0 Production, Productivity and Exports Development

Output Manager: ACEO - Production, Productivity and Exports Development

Scope of Appropriation

The appropriation is for increasing supplies of raw ingredients as export products through support to the commercialization of agriculture, better access to land and better agri-business arrangements, and tools for evidence-based decisions.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target
	FY2025/26
Percentage increase in the contribution of vegetables and edible roots to export	Increased to 7% (from 4.55% baseline) contribution of 'Vegetables & certain edible roots export' to 'total annual Merchandise Exports' value.

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target
	FY2025/26
Number of hectares of land transformed to commercial farming systems to improve productivity to achieve economies of scales in, and sustainability of, supplies to meet demands in value-chains.	100 ha agricultural land area transformed to commercialization/mechanization to boost exports, including a model commercial farm to demonstrate modern commercial farming practices
	At least 50 ha land area of new breadfruit commercial plantations towards diversification of export base.
	At least 5ha of land area (hectares) of new vanilla commercial plantations towards diversification of export base.
Number of commercial farmers granted new land lease deeds	At least 2 commercial farmers with new land lease deeds - from public, customary, or private lands - registered in the land administration system for commercial farming use.
Date of completing draft for Strategy to attract foreign investment	First draft of a Strategy to incentivize external/ foreign investment developed by June 2026
Number of agricultural/marketing co-operatives and contract farming companies with grower contracting legal arrangements in place to achieve economies of scale	At least one legal business structure with legal documents drafted for incorporation of either an Agricultural Production Co-operative or Marketing Co-operative.
	At least one grower contracting legal arrangements drafted for a Contract Farming company.
Number of sources engaged and studies conducted to generate SEA data and database management program in place linked to a functional digital platform and the Samoa Trade Information Portal.	Partnerships established with at least 10 District Councils to cooperate in the collection of georeferenced data towards estimates of yields (kg, tonnes) per month of key crops (taro, 'ava, coconuts, koko) per District
	Preliminary study on estimates of market demands in weight (kg, tonnes) per month for taro, koko, coconuts.
	Database developed and populated with preliminary data from at least 5 districts of land area (hectares) in a Lands Management section in the database with recording of cadastral data including certified security of tenure, map of surveyed boundaries, etc.
	At least 250 hectares in land area (hectares) recorded in a Land Management section of the database, populated with information on measures to intensify agriculture and measures to protect the natural environment and preserve soil health;
	A stakeholder mapping of the Samoa export sector 50% completed by 30 June 2026.

3.0 Standards, Market Access and Market Expansion

Output Manager: ACEO - Standards, Market Access & Market Expansion

Scope of Appropriation

The appropriation is specifically for support and capacity development in meeting international standards and for increasing access to export markets

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target
	FY2025/26
Date to complete review and mapping of local capacity in implementing internal control systems for export and market access standards for: i) Third Party Certification of Organic products for Regulated Markets (USA, Japan, EU, Canada, South Korea, China); ii. Organic Certification for Unregulated markets (rest of the Pacific and the world); iii. Hazard Analysis Critical Control Points (HACCP); and iv. ISOs for Food Safety and Food Supply Chain Safety Management Systems and Certification and other international standards.	Review completed by January 2026

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target
	FY2025/26
Number of SEA Capacity Development Program (SEA CDP) for strengthening institutional and human resources capacity in national, regional and international trade standards and requirements for market access implemented	3 programs implemented
Number of tangible infrastructural, institutional and HR capacity development established, such as a SEA Communication Strategy, a Samoa "export brand", a functional digital platform, etc., for strengthening of infrastructure, institutional and human resources capacity in branding and marketing of Samoan products and services and to improve market access	At least one MOU signed with a regional or international trade bodies, aimed at ensuring improved market access through trade agreements such as PACER Plus, PICTA, EU-EPA; APEC and WTO frameworks.
	A framework developed with key components identified for a market intelligence systems that provide real-time insights into demand trends and export opportunities.
	An advanced draft of a SEA Communication Strategy developed as a roadmap for strategic participation in Trade Promotion and branding of Samoan commodities to support and expand market access
	At least one workshop organized and delivered to strengthen export facilitation services, including streamlined certification processes, export training, and trade missions
	A technical review carried out on the potential opportunities in developing a separate "Brand Samoa" Export Strategy to promote Samoan agricultural products globally, than the "Made in Samoa" brand by SAME.

SAMOA TOURISM AUTHORITY

Responsible Minister: Minister of Commerce, Industry and Labour

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION	2025-26							
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
	Number of Positions Approved	99	99						
1.0	Outputs Delivered by Authority:								
	Policy Advice to Board and Responsible Minister						921,356		921,356
	Personnel:	672,534	711,993		711,993				711,993
	Operating Expenses:	146,440	165,940		165,940				165,940
	Capital Costs:	-	-		-				-
	Overheads:	308,080	318,109		318,109				318,109
	Total Appropriation	\$ 1,127,054	\$ 1,196,043	\$ -	\$ 1,196,043	\$ -	\$ 921,356	\$ -	\$ 2,117,398
2.0	Marketing & Promotion Services			73,652	(73,652)				(73,652)
	Personnel:	1,090,586	1,136,480		1,136,480				1,136,480
	Operating Expenses:	3,639,332	4,786,837		4,786,837				4,786,837
	Capital Costs:	-	-		-				-
	Overheads:	462,120	477,164		477,164				477,164
	Total Appropriation	\$ 5,192,038	\$ 6,400,480	\$ 73,652	\$ 6,326,828	\$ -	\$ -	\$ -	\$ 6,326,828
2.1	Samoa Office - Marketing Services			73,652	(73,652)				(73,652)
	Personnel:	748,015	793,909		793,909				793,909
	Operating Expenses:	168,900	364,692		364,692				364,692
	Capital Costs:	-	-		-				-
	Overheads:	462,120	477,164		477,164				477,164
	Total Appropriation	\$ 1,379,035	\$ 1,635,765	\$ 73,652	\$ 1,562,113	\$ -	\$ -	\$ -	\$ 1,562,113
2.2	Australia Office - Marketing Services								
	Personnel:	136,426	136,426		136,426				136,426
	Operating Expenses:	911,732	993,655		993,655				993,655
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ 1,048,158	\$ 1,130,081	\$ -	\$ 1,130,081	\$ -	\$ -	\$ -	\$ 1,130,081

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
2.3	Outputs Delivered by Authority:								
	New Zealand - Marketing Services								
	Personnel:	206,145	206,145		206,145				206,145
	Operating Expenses:	874,324	1,083,447		1,083,447				1,083,447
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
2.4	Total Appropriation	\$ 1,080,469	\$ 1,289,592	\$ -	\$ 1,289,592	\$ -	\$ -	\$ -	\$ 1,289,592
	North America - Marketing Services								
	Personnel:	-	-		-				-
	Operating Expenses:	485,499	595,623		595,623				595,623
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
2.5	Total Appropriation	\$ 485,499	\$ 595,623	\$ -	\$ 595,623	-	\$ -	\$ -	\$ 595,623
	UK/Europe - Marketing Services								
	Personnel:	-	-		-				-
	Operating Expenses:	646,100	830,122		830,122				830,122
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
2.6	Total Appropriation	\$ 646,100	\$ 830,122	\$ -	\$ 830,122	-	\$ -	\$ -	\$ 830,122
	American Samoa - Marketing Services								
	Personnel:	-	-		-				-
	Operating Expenses:	130,672	242,192		242,192				242,192
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
2.7	Total Appropriation	\$ 130,672	\$ 242,192	\$ -	\$ 242,192	-	\$ -	\$ -	\$ 242,192
	Asia - Marketing Services								
	Personnel:	-	-		-				-
	Operating Expenses:	422,106	677,106		677,106				677,106
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ 422,106	\$ 677,106	\$ -	\$ 677,106	-	\$ -	\$ -	\$ 677,106

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
3.0	Outputs Delivered by Authority:								
	Planning and Development Services								
	Personnel:	893,461	924,418		924,418				924,418
	Operating Expenses:	147,314	182,314		182,314				182,314
	Capital Costs:	-	-		-				-
4.0	Overheads:	462,120	477,164		477,164				477,164
	Total Appropriation	\$ 1,502,895	\$ 1,583,896	\$ -	\$ 1,583,896	-	\$ -	\$ -	\$ 1,583,896
	Research and Statistics Services								
	Personnel:	253,604	258,850		258,850				258,850
	Operating Expenses:	55,850	55,850		55,850				55,850
	Capital Costs:	-	-		-				-
	Overheads:	308,080	318,109		318,109				318,109
	Total Appropriation	\$ 617,534	\$ 632,809	\$ -	\$ 632,809	\$ -	\$ -	\$ -	\$ 632,809
	Sub-Total Outputs Delivered by the Public Body	\$ 8,439,521	\$ 9,813,229	\$ 73,652	\$ 9,739,577	-	\$ 921,356	\$ -	\$ 10,660,932
	Transactions on Behalf of the State:								
	Membership Fees & Grants:								
South Pacific Tourism Organisation (SPTO)	95,000	95,000		95,000				95,000	
UNWTO Membership	60,000	60,000		60,000				60,000	
Council of Ministers Meeting	30,000	30,000		30,000				30,000	
PATA Annual Membership	25,000	25,000		25,000				25,000	
Commemorative Events									
Miss Samoa's Expenses	58,170	58,170		58,170				58,170	
Miss South Pacific Pageant	-	70,000		70,000				70,000	
National Beautification Campaign	10,000	100,000		100,000				100,000	
Teuila Festival	-	100,000		100,000				100,000	

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

DESCRIPTION	2025-26							
	2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded ¹	Donor Aid-in-Kind ²	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Rents and Leases								
Rent and Leases - FMFMII	174,290	174,290		174,290				174,290
Government Policies/Initiatives								
Cultural Village	60,000	60,000		60,000				60,000
Samoa Tourism Exchange	-	250,000		250,000				250,000
VAGST Output Tax	717,494	667,963		667,963				667,963
Sub-Total - Transactions on Behalf of the State	\$ 1,229,954	\$ 1,690,423	\$ -	\$ 1,690,423	-	\$ -	\$ -	\$ 1,690,423
Revenue to Public Bodies								
Government Grant	9,572,575		11,430,000	(11,430,000)				(11,430,000)
Sub Total on Revenue to the Authority	9,572,575		11,430,000	(11,430,000)	-	-	-	(11,430,000)
Totals	\$ 9,669,475	\$ 11,503,652	\$ 11,503,652	\$ -	-	\$ 921,356	\$ -	\$ 921,356
Total Appropriations	\$ 9,669,475	\$ 11,503,652	Vote: <u>SAMOA TOURISM AUTHORITY</u>					

Memorandum Items and Notes

- For information Only
- 1 : Refer to pages XIV - XVI for Details
- 2 : Refer to page XVII - XVIII for Details

PERFORMANCE FRAMEWORK

SAMOA TOURISM AUTHORITY

Legal Basis

The Samoa Tourism Authority was established in 1986 following the passing of the Western Samoa Visitors Bureau Act in 1984

The Samoa Tourism Development Bill has been endorsed by Cabinet and will subsequently be submitted to Parliament for passing. Once passed it will repeal the Western Samoa Visitors Bureau Act 1984.

Mandate/Mission

Ensure the realisation of sustainable tourism developments that are prosperous and beneficial for Samoa. To achieve the organisation's mission, STA has five core functions:

- *market and effectively promote Samoa as a holiday destination in selected international source markets
- *promote and facilitate the sustainable development and improvement of new and existing tourism products respectively
- *increase community awareness and support for tourism in Samoa
- *provide and make available tourism statistical reports and research relevant to the development of sustainable tourism and planning purposes of stakeholders.
- *ensure that the Authority complies with Public Bodies Performance and Accountability Act 2001 to ascertain accountability and transparency.

Performance Framework - Goals, Outcomes and Outputs		
PDS	KSO 2: Diversified and Sustainable Economy KPA 8: Tourism Revitalisation	
Sectoral Goal(s) (Sector Plan)	Samoa Tourism Sector Plan 2022 - 2027	
	Programme Area 1: Marketing & Research - To revive and sustainably grow demand and yield for the destination and its tourism products	
	Programme Area 2: Product Development- To support product improvements and new product development to meet market expectations	
	Programme Area 3: Transport, Infrastructure & Access- To increase destination competitiveness through increased accessibility, infrastructure use and maintenance.	
	Programme Area 4: Investment and Business Enabling Environment-To provide an enabling environment to support growth and investment in tourism related businesses.	
	Programme Area 5: Human Resource Development & Training- To provide education and training which supports industry and community needs.	
	Programme Area 6: Climate Change & Disaster Preparedness- To ensure adequate support and preparedness for the sector during emergencies including natural disasters and pandemics.	
Authority Level Outcomes & Outputs	Authority 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
	Increased destination awareness and interest in selected markets	Output 2.1: Samoa Office - Marketing Services
		Output 2.2: Australia Office - Marketing Services
		Output 2.3: New Zealand Office - Marketing Services
	Increased visitor arrivals from selected markets	Output 2.1: Samoa Office - Marketing Services
		Output 2.2: Australia Office - Marketing Services
		Output 2.3: New Zealand Office - Marketing Services
	Increased visitor spending from selected and new markets	Output 2.1: Samoa Office - Marketing Services
		Output 2.2: Australia Office - Marketing Services
		Output 2.3: New Zealand Office - Marketing Services
	Improved and Accredited Tourism Products and Services	Output 3: Planning & Development
	Increased number of relevant Tourism research and surveys	Output 4: Research & Statistics

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Board and Responsible 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

Output Performance Measure / Indicators and Standards

Performance Measure / Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of Tourism Sector Updates shared through meetings, circulars and roadshows	Industry Meeting - 1; Project Management Committee Meetings - 4	40 Weekly Tourism Industry Circulars; 2 Industry Meetings conducted; 12 (monthly) meetings for the Project Management Committee; 4 Samoa Tourism Community Awareness Roadshow (2 in Savaii & 2 in Upolu);
Date by which the Samoa Tourism Policy is completed	June, 2025	Dec-25
Date by which the Annual Review of the Samoa Tourism Sector Plan 2022/23 - 2026/27 is completed	June, 2025	June 2026
Number of awareness programs implemented to support the review of the STA Communication Strategy 2020	10 awareness programmes (3 in Upolu & 2 in Savaii) - Bi-annually	4 awareness programmes (2 in Upolu & 2 in Savaii)
Date by which the review-of-the-Tourism Development Act 2012 is completed	Stakeholder Consultations (4) on Savaii & Upolu	June 2026
Percentage of budget utilization and revenue collection achieved	New Measure	95 - 100% as per PEFA requirement
Date by which the Annual Report for FY2023/2024 is submitted	New Measure	1-Oct

2.0 Marketing and Promoting Services

Output Manager: *Manager - Marketing and Promotions*

Scope of Appropriation

This appropriation contributes to marketing services provided by the Authority

Output Performance Measure / Indicators and Standards

Performance Measure / Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Increased Demand and Yield		
Number of website visits and page views on www.samoa.travel	358,056 Users/Traffic (30% of Actual Results last year)	512,020 (10% increase)
Percentage increase in the number of followers on the Samoa Tourism Social Media Platform	33,406,586 people reactions (30% of Actual Results last year)	47,771,417 people's reactions, likes and impression on social media
Number of Visitors from: Australia New Zealand North America UK/Europe American Samoa Asia	3,226	Australia - 46,920 visitors New Zealand - 90,045 visitors North America - 6,801 visitors UK/Europe - 5,440 visitors American Samoa -21,764 visitors Asia - 2,050 visitors

PERFORMANCE FRAMEWORK

Performance Measure / Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Increase Awareness and Interest in Samoa and its offerings		
Number of Direct Marketing regional campaigns successfully conducted	Australia - 70 campaigns New Zealand - 64 campaigns North America - 10 campaigns UK/Europe - 20 campaigns American Samoa -60 campaigns Asia - 20 campaigns	Australia - 80 campaigns; New Zealand - 45 campaigns; North America - 15 campaigns; UK/Europe - 20 campaigns; American Samoa -10 campaigns; Asia - 12 campaigns;
Number of Joint Venture regional Campaigns successfully conducted	Australia - 30 campaigns New Zealand - 40 campaigns North America - 10 campaigns UK/Europe - 9 campaigns American Samoa -8 campaigns Asia - 8 campaigns	Australia - 30 campaigns; New Zealand - 15 campaigns; North America - 15 campaigns; UK/Europe - 10 campaigns; American Samoa -4 campaign; Asia - 4 campaigns;
Improve Trade Engagement with Travel Trades		
Number of Trade Familiarizations events hosted for Travel Trades.	Australia - 20 New Zealand - 12 North America - 8 UK/Europe - 6 American Samoa -8 Asia - 8	Australia - 20 New Zealand - 4 North America - 15 UK/Europe - 5 American Samoa -2 Asia - 1
Number of Agents and Sellers from overseas markets engaged to promote Samoa as a tourist destination	Australia - 2000 New Zealand - 1000 North America - 6854 UK/Europe - 1650 American Samoa -15 Asia - 750	Australia - 2200; New Zealand - 800; North America - 7050; UK/Europe - 1700; American Samoa -10; Asia - 150;
Number of signed contracts from Key Trade Shows attended in: Australia New Zealand North America UK/Europe American Samoa Asia	Australia - 100 New Zealand - 20 North America - 30 UK/Europe - 40 American Samoa -25 Asia - 30	Australia - 110 New Zealand - 15 North America - 35 UK/Europe - 50 American Samoa -20 Asia - ??
Number of tourism trade shows and events attended in: Australia New Zealand North America	Australia - 20 New Zealand - 410 North America - 4	Australia - 50 New Zealand - 410 North America - 10
Improve Social Engagement through the Media		
Number of media visits from these foreign countries to Samoa: Australia New Zealand North America UK/Europe American Samoa Asia	Australia - 40 New Zealand - 20 North America - 12 UK/Europe - 8 American Samoa -10 Asia - 8	Australia - 20; New Zealand - 5; North America - 15; UK/Europe - 8; American Samoa -2; Asia - 5;
Number of positive press/media releases and articles about Samoa published and circulated	Australia - 800 New Zealand - 200 North America - 12 UK/Europe - 35 American Samoa -40 Asia - 350	Australia - 500; New Zealand - 20; North America - 20; UK/Europe - 45; American Samoa -50; Asia - 60;
Number of relevant partnerships established with non-media/travel entities	Australia - 24 New Zealand - 5 North America - 10 UK/Europe - 10 American Samoa -3 Asia - 9	Australia - 30; New Zealand - 5; North America - 20; UK/Europe - 15; American Samoa -5; Asia - 3;
Number of key consumer shows attended to increase visibility for Samoa as a potential tourist destination	Australia - 15 New Zealand - 5 North America - 3 UK/Europe - 7 American Samoa -1 Asia - 5.	Australia - 20; New Zealand - 5; North America - 5; UK/Europe - 10; American Samoa -2; Asia - 1;

PERFORMANCE FRAMEWORK

3.0 Planning & Development Services

Output Manager: Manager Planning & Development Services

Scope of Appropriation

This appropriation contributes to the planning and facilitation of Quality and Accredited Tourism Developments

Output Performance Measure / Indicators and Standards

Performance Measure / Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Percentage of properties monitored for compliance with Samoa National Accommodation Standards	85% compliance with Updated Samoa National Accommodation Standards	85%
Percentage of employees trained and certified in relevant hospitality areas	At least 90% of the tourism sector trained by 30 June 2025	At least 90%
Number of new tourism businesses developed and registered	At least 5 new tourism developments registered and developed by 30 June 2025	At least 5 new tourism businesses/developments registered by 30 June 2026
Number of visitor attractions upgraded to higher standard for safety and enhanced visitor experience increased	(5) attraction sites developed and completed by 30 June 2025	4 attraction sites developed and completed by 30 June 2026
Number of awareness programs in schools and communities conducted	At least 20 (Schools & Community) Awareness Programmes completed by 30 June 2025	At least 10 (Schools & Community Awareness Programmes completed by 30 June 2026
Number of climate change awareness within the Industry conducted	At least (5) awareness programmes completed by June 2025	At least 5 awareness programmes completed by 30 June 2026
Number of garden toilet facilities upgraded and maintained	100% (12 facilities) of Garden Toilets are functional and are hygienically serviced	15 facilities of Garden Toilets are functional and are hygienically serviced

4.0 Research and Statistics Services

Output Manager: Manager - Research and Statistics

Scope of Appropriation

This appropriation contributes to the provision of quality Tourism statistical and research information pertinent to the planning and development of sustainable tourism.

Output Performance Measure / Indicators and Standards

Performance Measure / Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Data mining Activities to be implemented this FY using latest data from the survey	New Measure	1st Data Mining Activity to be completed by 31st Dec 2025; 2nd activity to be completed by 31st June 2026;
Employment Survey Report to be completed by 30th September 2025	Report to be presented to the Board and be made available to relevant stakeholders by 31st June 2025. Survey to measure how employment levels have recovered since Covid19 and identify challenges within industry labour force as well as training needs	Updated survey to be presented to the Board and be made available to relevant stakeholders by 30th Sept 2025.
Finalise policy paper on tourism levy and bed tax by 31st Mar 2026	Implementation Framework to be finalised by 31st Dec 2025	Consultations with relevant stakeholders to be completed by 31st Mar 2026

SAMOA SPORT FACILITY AUTHORITY

Responsible Minister: Minister of Sports & Recreation

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	80							
	Outputs Delivered by Authority:								
1.0	Policy Advice to the Responsible Minister & Board								
	Personnel:	324,575	126,667		126,667				126,667
	Operating Expenses:	16,548	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	49,592	63,334		63,334				63,334
	Total Appropriation	\$ 390,715	\$ 190,001	\$ -	\$ 190,001	\$ -	\$ -	\$ -	\$ 190,001
2.0	Venue Operations								
	Personnel:	969,627	126,667		126,667				126,667
	Operating Expenses:	943,038	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	446,332	63,333		63,333				63,333
	Total Appropriation	\$ 2,358,997	\$ 190,000	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ 190,000
	Sub-Total Outputs Delivered by the Public Body	\$ 2,749,712	\$ 380,000	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ 380,000
	Transactions on Behalf of the State:								
	Building Insurances for all Complexes buildings	461,000	-		-				-
	VAGST Output Tax	227,592	-		-				-
	Sub-Total - Transactions on Behalf of the State	\$ 688,592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Revenue to Public Bodies								
	Government Grant	3,288,304		380,000	(380,000)				(380,000)
	Sub Total on Revenue to Public Bodies	3,288,304		380,000	(380,000)	-	-	-	(380,000)
	Totals	\$ 3,438,304	\$ 380,000	\$ 380,000	\$ 0	\$ -	\$ -	\$ -	\$ 0
	Total Appropriations	\$ 3,438,304	\$ 380,000	Vote: <u>SAMOA SPORT FACILITY AUTHORITY</u>					

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SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Responsible Minister: Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

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Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind¹	Loan Funded	Total Resources
	Number of Positions Approved	99	104						
1.0	Outputs Delivered by Organisation:								
	Policy Advice to the Responsible Minister & Board of Directors					16,484	48,798		65,282
	Personnel:	305,577	305,577		305,577				305,577
	Operating Expenses:	53,752	47,372		47,372				47,372
	Capital Costs:	-	-		-				-
	Overheads:	184,651	208,048		208,048				208,048
	Total Appropriation	543,980	560,997	-	560,997	16,484	48,798	-	626,278
2.0	Environment and Renewable Energy Division								
	Personnel:	505,801	505,801		505,801				505,801
	Operating Expenses:	60,650	55,550		55,550				55,550
	Capital Costs:	-	-		-				-
	Overheads:	184,651	208,048		208,048				208,048
	Total Appropriation	751,102	769,399	-	769,399	-	-	-	769,399
	3.0	Biodiscovery & Molecular Research Division							
Personnel:		635,921	638,496		638,496				638,496
Operating Expenses:		56,200	51,300		51,300				51,300
Capital Costs:		-	-		-				-
Overheads:		184,651	208,048		208,048				208,048
Total Appropriation		876,772	897,844	-	897,844	-	-	-	897,844
4.0		Product Innovation Services			200,000	(200,000)			
	Personnel:	505,888	508,463		508,463				508,463
	Operating Expenses:	47,600	44,400		44,400				44,400
	Capital Costs:	-	-		-				-
	Overheads:	184,651	208,048		208,048				208,048
	Total Appropriation	738,139	760,911	200,000	560,911	-	-	-	560,911

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind¹	Loan Funded	Total Resources
5.0	Outputs Delivered by Organisation:								
	Technical Services			500,000	(500,000)				(500,000)
	Personnel:	862,223	862,223		862,223				862,223
	Operating Expenses:	135,350	124,650		124,650				124,650
	Capital Costs:	-	-		-				-
	Overheads:	184,651	208,048		208,048				208,048
	Total Appropriation	1,182,224	1,194,921	500,000	694,921	-	-	-	694,921
6.0	Product and Business Development								
	Personnel:	310,618	483,875		483,875				483,875
	Operating Expenses:	62,400	60,800		60,800				60,800
	Capital Costs:	-	-		-				-
	Overheads:	184,651	208,048		208,048				208,048
	Total Appropriation	557,669	752,723	-	752,723	-	-	-	752,723
7.0	Agriculture Research Services								
	Personnel:	737,618	737,618		737,618				737,618
	Operating Expenses:	39,550	231,350		231,350				231,350
	Capital Costs:	-	-		-				-
	Overheads:	184,651	208,048		208,048				208,048
	Total Appropriation	961,819	1,177,016	-	1,177,016	-	-	-	1,177,016
	Sub-Total Outputs Delivered by the Public Body	5,611,705	6,113,810	700,000	5,413,810	16,484	48,798	-	5,479,092
	Transactions on Behalf of the State:								
Government Initiatives & Policies									
	International Atomic Energy Agency (IAEA)	98,000	24,000		24,000				24,000
	Awareness Day	15,000	15,000		15,000				15,000

ESTIMATES FOR THE FINANCIAL YEAR 2025-26

Output Number	DESCRIPTION		2025-26						
		2024-25	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind¹	Loan Funded	Total Resources
	VAGST Output Tax	154,721	202,055		202,055				202,055
	Sub-Total - Transactions on Behalf of the State	267,721	241,055	-	241,055	-	-	-	241,055
	Revenue to Public Bodies								
	Government Grant	5,169,426		5,654,865	(5,654,865)				- 5,654,865
	Sub Total on Revenue to Public Bodies	5,169,426		5,654,865	(5,654,865)	-	-	-	- 5,654,865
	Totals	5,879,426	6,354,865	6,354,865		16,484	48,798	-	65,282
	Total Appropriations	\$ 5,879,426	6,354,865	Vote: <u>SCIENTIFIC RESEARCH ORGANIZATION OF SAMOA</u>					

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1 : Refer to pages XIV - XVI for Details

2 : Refer to page XVII - XVIII for Details

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: "A food secure, healthy and prosperous Samoa sustainably developed through science, technology & innovation"

Mission Statement:

To conduct scientific research & services to improve food security, health, livelihoods and environment for a safe & secured Samoa

Supporting its vision and mission statement, SROS has identified 5 thematic areas that require scientific research and services. These are Environment & Energy Security, Food Security, Health & Wellbeing, Overseas Market Access and Forensic Services. These thematic areas are delivered in the following objectives.

- *to undertake assessments of environmental resources and climate change impacts and investigating research pathways for renewable energy generation
- *to assist external stakeholders and customers with environmental protection, monitoring and regulatory efforts, through the provision of relevant technical and testing services
- *to overcome social and postharvest barriers to achieving local food security
- *to improve and enhance agricultural production
- *to support law enforcement, criminal justice and relevant stakeholders through forensic science services & research
- *to investigate natural products for pro-health outcomes for people, animals and the environment
- * to enhance knowledge of Samoan genetics for better health outcomes
- * to assist with relevant external stakeholders and customers in efforts to protect Public Health., through the provision of fit-for-purpose technical and testing services
- * to open export market pathways and improve overseas market access of local agricultural and livestock products

The SCIENTIFIC RESEARCH ORGANISATION OF SAMOA is responsible for implementing the following projects in the FY2025-26:

Technology laboratory research to manufacture premium quality avocado cooking oil using local avocado fruits for local & overseas markets

Laboratory based research to diversify & improve crop quality & yield which will assist re-stimulate subsistence farming in rural areas & agricultural export

Laboratory research to characterise bioactive components of Samoa's native medicinal plants to quantify market value, quality & export potential

Laboratory research to improve the quality of locally farmed produced cocoa beans to help increase farmer returns & enhance export potential

Study & research of processing coconut water/juice for commercialisation & export purposes

Performance Framework - Goals, Outcomes and Outputs		
PDS National Goal(s)	Key Priority Area 2: Improved Public Health	
	Key Priority Area 7: Agriculture, Fisheries and Aquaculture Productivity	
	Key Priority Area 15: Build Climate Resilience	
	Key Priority Area 18: Sustainable Energy Development Enhanced	
	Key Outcome 14: Climate and Disaster Resilience	
Sectoral Goal(s) (Sector Plan)	Agriculture, Energy, Social, Infrastructure, Health & Environment Sectors	
Organisation Level Outcomes & Outputs	Organisation 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.

PERFORMANCE FRAMEWORK

Organisation Level Outcomes & Outputs	Organisation Level Outcomes	Outputs & Projects (Appropriations)
	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.
	Value is added to Plants and Agricultural crops through scientific Research & Development	Output 3: Biodiscovery & Molecular Research Division. Responsible for research and development of medicinal and Samoan plants as well as marine and soil sources for bioactive natural compounds
	Functional prototypes of products & services for local & overseas markets developed & commercial partnerships established to stimulate national economy growth.	Output 4: Product Innovation & Development, focuses research on the development of products prototypes based on research findings from other technical divisions up to the laboratory scale production testing phase.
	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.

Organisation 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.

Organisation Level Desired Outcome	Other Stakeholders and Influences
* Scientific research & development (R&D) contributes to growth in national economy. * Viable renewable energy research & technology findings contribute to environment sustainability. * Value is added to local resources & services through scientific R&D. * Functional prototypes of products & services for local & overseas markets developed & commercial partnerships established to stimulate national economy growth.	Type & number of research undertaken is heavily reliant on Government & external funding from international/foreign development partners.
	Progress of research undertaken is also reliant on availability of local resource/materials in which MAF plays a vital role. Private sector & stakeholder support is also critical in converting successful research technology into sustainable commercial & community scale ventures.

Information on Each Output

1.0 Policy Advice to the Responsible Minister and Board of Directors

Output Manager: Chief Executive Officer (CEO)

Scope of Appropriation

This appropriation is for the provision of policy advice to the responsible Minister & Board of Directors on matters pertaining to scientific research & technological developments in line with SROS's objectives to promote the national economy.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of policy advices on research and technology developments provided to the Board of Directors & Minister	10	10

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of key research development project proposals approved by the Board	7	7
Number of external funding commitments secured for research projects	5	5
Date by which the Annual Report FY2024-2025 is submitted to Cabinet	31-Oct-24	31-Oct-25
Percentage of budget utilization and revenue collection achieved at the end of the financial year	New Measure	95% - 100% of approved budget
Date by which financial statements are submitted to the Controller & Chief Auditor & Ministry of	30-Nov-24	30-Nov-25
Date by which the 3 Year Corporate Plan is reviewed & submitted to the Minister of SROS.	30-Apr-24	30-Nov-25

2.0 Sustainable Management of Environment & Renewable Energy Resources Research

Output Manager: Manager, Environment & Renewable Energy Research

Scope of Appropriation

This appropriation is for the development & sustainable management of new and renewable energy resources including environment sustainability.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of research proposals in environmental management & renewable energy areas developed	4	4
Number of funded research projects administered	4	4
Number of seminars with at least 20 participants conducted on environment & renewable energy project findings	3	3
Number of scientific papers published on environment & renewable energy	2	2
Number of new consultancy service contracts with private sector & Government ministries/bodies.	3	2

3.0 Biodiscovery & Molecular Research Division

Output Manager: Manager, Biodiscovery & Molecular Research Division

Scope of Appropriation

This appropriation is to advance research & development into plant, marine, soil & natural products of commercial interest & export potential, including the enhancement of the economic and social wellbeing of Samoan communities through the advancement of medicinal herbs, marine, soil and natural resources.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of extracts from Samoan medicinal plants/soils/marine sources screened for antimicrobial activity	New Measure	50

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of extracts from Samoan medicinal plants/soils/marine sources screened for anti-NCD (cancer/diabetes/gout) activity	New Measure	50
Number of compounds from Samoan medicinal plants/soil/marine sources with bioactivity identified for mechanism of action studies	New Measure	1
Number of identified gene variant that is significantly associated with increased NCDs (gout, diabetes, etc) incidence in Samoan population	New Measure	1
Number of technical reports disseminating findings from research projects	New Measure	1

4.0 Product Innovation Development Division

Output Manager: Manager, PIDD

Scope of Appropriation

This appropriation is to advance research on the development of products prototypes with commercial potential, based on research findings up to the laboratory scale production testing phase.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of research projects approved and secured	2	2
Number of prototype in development	2	2
Number of projects assisting communities and private sector	2	2
Number of research outcomes progressed to commercialization	2	2
Number of scientific papers published on research findings	2	2
Number of consultancy service contracts with Private Sector, Government, Regional & International Agencies.	2	2
Number of project progress reports published and circulated	6	6

5.0 Technical Services

Output Manager: Manager, Technical Services

Scope of Appropriation

This appropriation is for the improvement of technical and quality services for food, food products and water to ensure excellent quality, safety and suitability for trade, and narcotics testing for law enforcement.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of samples analysed by the Technical Services Division	1000	1500
Number of new tests developed for customers	1	3

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of new customers provided samples to test using SROS capacity	6	6
Number of technical service contracts with stakeholders in technical analysis executed	5	5
Number of awareness initiatives for the technical services	3	3
Number of Ministries/Organisation using SROS technical services	4	5

6.0 Production & Business Development Division

Output Manager: Manager, Commercial Services

Scope of Appropriation

This appropriation is for commercialising the value added products to support the local and overseas markets. In addition, increase employment opportunities, and more financial support to local farmers.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of partnerships formed with the local Entrepreneurs - farmers, businesses to assist with products and businesses	3	3
Number of value added products and Agri-products available on the markets and registered with MCIL	3	2
Number of commercialisation advertisement to advertise the products.	3	3

7.0 Agriculture Research Services

Output Manager: Manager, Agriculture Research Services

Scope of Appropriation

This appropriation is for the Agriculture Research Services to carry out scientific research to combat diseases that affect our local crops, and find ways to increase production of crops in Samoa for local and overseas markets.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2024-25	FY2025-26
Number of new crops varieties researched and recommended to the farmers for development and distribution	5	5
Number of completed research methods recommended to farmers for the control of plants general pests/diseases	8	7
Number of public awareness trainings for farmers on pests/diseases of agriculture crops with recommended solution and options.	3 trainings	4
Quarterly field tests for soils and agriculture pesticides for future recommendation and farmer use.	5	4
Bi-annual surveillance for new pests and diseases of agriculture crops using various surveillance methods.	2	2
Number of developed scientific papers on agriculture crops research to be published annually	2	3
Number of in-vitro propagated plantlet of agriculture crops produced using different medium in Tissue Culture as a means of multiplication made available to stakeholders (Farmers).	500	600
Number of research conducted on honey & beehives in place.	New Measure	5