GOVERNMENT OF SAMOA

BUDGET

2026-27

Approved Estimates of Receipts and Payments of the Government of Samoa for the Financial Year Ending 30 June 2027

The estimates presented in this document were endorsed by Cabinet on May 22, 2026, and subsequently submitted to the Legislative Assembly of Samoa as Parliamentary Paper 2026/27 No. 2 on May 26, 2026. After comprehensive reviews by the Finance and Expenditure Committee and Parliament, these estimates received final approval on June 25, 2026, and were enacted as the Appropriation Act 2026-2027.

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GENERAL FORWARD ESTIMATES 2026-27

BUDGET SUMMARY

	2026-27 Approved Estimates	2025-26 Approved Estimates
RECEIPTS		
Ordinary Receipts	1,008,034,219	866,929,659
External Grants	276,676,715	163,754,442
Total Receipts and Grants	1,284,710,935	1,030,684,101
less		
CURRENT PAYMENTS		
Statutory Payments	161,885,790	158,658,435
Expenditure Programs	1,090,053,981	921,251,562
Unforeseen Payments	32,701,619	27,637,547
Total Current Payments	1,284,641,391	1,107,547,543
less		
DEVELOPMENT PAYMENTS		
Loan financed project payments	22,130,014	-
Grant financed project payments	193,808,884	133,988,219
Total Development Payments	215,938,897	133,988,219
Cash (Deficit)/Surplus	(215,869,354)	(210,851,662)
Financed by		
Soft Term Financing	41,493,776	-
General Budget Support Financing	59,980,791	132,394,868
	101,474,567	132,394,868
Movement in Cash Balances	(114,394,787)	(78,456,794)

SUMMARY OF MINISTRIES/DEPARTMENTS RECEIPTS AND PAYMENTS
FOR YEAR ENDED 30 JUNE 2027

MINISTRIES/DEPARTMENTS	Total Ordinary Receipts	Total Payments
Ministry of Agriculture	1,060,341	20,737,160
Ministry of Commerce, Industry and Labour	2,360,650	22,341,650
Ministry of Communication & Information Technology	4,222,725	11,044,463
Ministry of Customs	553,818,736	10,684,210
Ministry of Education & Culture	960,560	135,407,309
Ministry of Finance	75,108,661	276,257,691
Ministry of Fisheries and Marine Resources	747,000	8,694,853
Ministry of Foreign Affairs & Trade	130,000	33,924,278
Ministry of Health	6,000,000	183,429,092
Ministry of Justice & Courts Administration	1,700,000	23,535,929
Ministry of Lands and Survey	14,876,010	10,658,457
Ministry of Natural Resources & Environment	1,789,144	22,506,552
Ministry of Police, Prisons and Correctional Services	1,580,000	65,408,762
Ministry of the Prime Minister & Cabinet	9,000,000	14,887,920
Ministry of Public Enterprises	8,689,199	11,204,847
Ministry for Revenue	320,000,000	10,233,882
Ministry of Family and Social Affairs	45,000	122,905,775
Ministry of Sports & Recreation	173,248	11,210,482
Ministry of Works, Transport & Infrastructure	4,576,945	37,004,198
Bureau of Statistics	1,000,000	9,275,008
Samoa Audit Office	90,000	4,445,775
Law Reform Commission	-	1,575,522
Office of the Clerk of the Legislative Assembly	26,000	10,221,370
Office of the Attorney General	30,000	6,905,338
Office of the Electoral Commission	50,000	3,669,119
Ombudsman's Office	-	1,878,577
Public Service Commission	-	20,005,764
TOTAL	1,008,034,219	1,090,053,981

ABSTRACT OF ESTIMATED RECEIPTS FOR YEAR ENDED 30 JUNE 2027

INTO THE TREASURY FUND

ORDINARY RECEIPTS	FY2026-2027 Estimates	FY2025-2026 Estimates
Ministry of Agriculture	1,060,341	1,707,341
Ministry of Commerce, Industry and Labour	2,360,650	2,360,650
Ministry of Communication & Information Technology	4,222,725	4,695,000
Ministry of Customs	553,818,736	490,918,824
Ministry of Education & Culture	960,560	970,780
Ministry of Finance	75,108,661	71,679,268
Ministry of Fisheries and Marine Resources	747,000	-
Ministry of Foreign Affairs & Trade	130,000	70,000
Ministry of Health	6,000,000	4,500,000
Ministry of Justice & Courts Administration	1,700,000	1,650,000
Ministry of Lands and Survey	14,876,010	16,425,702
Ministry of Natural Resources & Environment	1,789,144	1,789,144
Ministry of Police, Prisons and Correctional Services	1,580,000	1,500,000
Ministry of the Prime Minister & Cabinet	9,000,000	6,500,000
Ministry of Public Enterprises	8,689,199	21,526,558
Ministry for Revenue	320,000,000	234,388,432
Ministry of Family and Social Affairs	45,000	1,060,000
Ministry of Sports & Recreation	173,248	173,248
Ministry of Works, Transport & Infrastructure	4,576,945	3,680,622
Bureau of Statistics	1,000,000	900,000
Samoa Audit Office	90,000	211,970
Office of the Clerk of the Legislative Assembly	26,000	26,000
Office of the Attorney General	30,000	45,000
Office of the Electoral Commission	50,000	151,120
TOTAL ORDINARY RECEIPTS	$ 1,008,034,219	$ 866,929,659

ABSTRACT OF ESTIMATED PAYMENTS FOR YEAR ENDED 30 JUNE 2027

FROM THE TREASURY FUND

	Total Estimates Financial Year FY2026-2027	Outputs Provided by Ministries FY2026-2027	Outputs by Third Parties FY2026-2027	Transactions on Behalf of State FY2026-2027	FY2025-2026
STATUTORY PAYMENTS	161,885,790				158,658,435
UNFORESEEN PAYMENTS	32,701,619				27,637,547
PAYMENTS					
Ministry of Agriculture	20,737,160	12,777,911	5,373,081	2,586,168	22,984,986
Ministry of Commerce, Industry and Labour	22,341,650	6,073,634	13,740,122	2,527,894	21,004,419
Ministry of Communication & Information	11,044,463	4,998,537	3,003,518	3,042,408	11,973,261
Ministry of Customs	10,684,211	9,138,936	-	1,545,275	9,817,243
Ministry of Education & Culture	135,407,309	87,330,883	41,374,502	6,701,924	134,407,991
Ministry of Finance	276,257,689	21,572,314	-	254,685,375	132,814,395
Ministry of Fisheries and Marine Resources	8,694,853	3,225,521	20,000	5,449,332	-
Ministry of Foreign Affairs & Trade	33,924,277	29,557,595	1,484,846	2,881,837	31,881,708
Ministry of Health	183,429,092	137,362,457	12,154,897	33,911,738	170,675,414
Ministry of Justice & Courts Administration	23,535,928	16,911,434	-	6,624,494	20,877,003
Ministry of Lands and Survey	10,658,457	6,816,484	-	3,841,973	13,509,491
Ministry of Natural Resources & Environment	22,506,554	13,928,260	200,000	8,378,294	37,283,243
Ministry of Police, Prisons and Correctional	65,408,762	44,398,899	12,986,624	8,023,239	63,635,871
Ministry of the Prime Minister & Cabinet	14,887,919	8,251,626	-	6,636,293	11,379,722
Ministry of Public Enterprises	11,204,847	2,413,816	-	8,791,031	2,952,421
Ministry for Revenue	10,233,882	6,543,382	-	3,690,500	9,136,416
Ministry of Family and Social Affairs	122,905,775	5,960,007	113,602,624	3,343,144	107,167,830
Ministry of Sports & Recreation	11,210,482	4,438,693	-	6,771,789	11,160,668
Ministry of Works, Transport & Infrastructure	37,004,198	7,993,121	28,000,007	1,011,070	58,220,512
Bureau of Statistics	9,275,008	5,529,328	-	3,745,680	6,795,567
Samoa Audit Office	4,445,775	3,789,373	-	656,402	4,349,975
Law Reform Commission	1,575,522	1,265,035	-	310,487	1,507,587
Office of the Clerk of the Legislative	10,221,370	8,682,536	-	1,538,834	9,171,376
Office of the Attorney General	6,905,338	6,073,637	-	831,701	5,840,330
Office of the Electoral Commission	3,669,119	3,431,369	-	237,750	3,907,061
Ombudsman's Office	1,878,577	1,605,231	-	273,346	1,870,582
Public Service Commission	20,005,764	5,431,763	-	14,574,001	16,926,493
TOTAL PAYMENTS	$ 1,284,641,391	$ 465,501,782	$ 231,940,220	$ 392,611,980	$ 1,107,547,549

ESTIMATES FOR THE YEAR ENDING 30 JUNE 2027
MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2026-27 July - June Estimates	FY 2025-26 July - June Estimates
MINISTRY OF AGRICULTURE		
Non-Tax Revenue:		
Biosecurity and Regulatory Services	800,000	700,000
Crops, Commercial Development & Advisory Services	124,834	124,834
Animal Production, Health & Research Services	106,925	106,925
Fisheries Management, Planning & Advisory Services		747,000
Savaii Agriculture Services (Formely known as Savaii Agriculture	28,582	28,582
	1,060,341	1,707,341
MINISTRY OF COMMERCE, INDUSTRY AND LABOUR		
Non-Tax Revenue:		
Policy Advice to the Responsible Minister	1,465,650	1,465,650
Management of Investment Promotion & Industry Development	20,000	20,000
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 Properties	846,525	846,525
	2,360,650	2,360,650
MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY		
Non-Tax Revenue:		
Broadcasting Services	250,000	500,000
ICT Systems & Program Management Services	195,000	195,000
	445,000	695,000
MINISTRY OF EDUCATION & CULTURE		
Non-Tax Revenue:		
School Improvement Services		
Policy Advice to the Responsible Minister	29,780	19,580
Teacher Development & Advisory Support Services	15,000	15,000
Curriculum Design and Material Services		420
Assessment and Examinations Services	880,560	880,560
Public Library Services	5,220	5,220
Cultural Development Services	30,000	50,000
	960,560	970,780
MINISTRY OF FINANCE		
Revenue:		
Onlending Repayments	2,780,310	2,500,000
SIFA (Offshore Finance Centre)	30,000,000	30,000,000
Interest Received	536,350	3,000,000
Guarantee fees	400,000	436,218
Petroleum Levy	12,000,000	10,000,000
Petroleum Terminal Fee	18,000,000	15,000,000

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2026-27 July - June Estimates	FY 2025-26 July - June Estimates
MINISTRY OF FINANCE		
Revenue:		
Miscellaneous	200,000	200,000
Stamp Duty	450,000	450,000
Safety and Security Levy		
Domain Royalties	672,000	672,000
	65,038,661	62,258,218
Non-Tax Revenue:		
Policy Assessment and Advice to Cabinet		34,350
Accounting Services & Financial Reporting	70,000	20,000
Government Assets Management Services	10,000,000	9,366,700
	10,070,000	9,421,050
	75,108,661	71,679,268
MINISTRY OF FOREIGN AFFAIRS & TRADE		
Non-Tax Revenue:		
Policy Advice to the Responsible Minister		
Protocol Services	130,000	70,000
	130,000	70,000
	130,000	70,000
MINISTRY OF HEALTH		
Non-Tax Revenue:		
Policy Advice to Minister	110,000	110,000
Quality Assurance, Performance and Development	20,000	20,000
Health Security and Disease Surveillance Services	10,000	10,000
Clinical - TTM Hospital clinical health services	970,000	970,000
Clinical - Laboratory & Pathology Services	300,000	300,000
Clinical - Medical Imaging and Radiology Services	300,000	300,000
Clinical - Dental Health Services	392,750	392,750
Clinical - Pharmaceutical Services	1,500,000	1,500,000
Clinical - MTII Hospital Services	600,000	600,000
Public Health - Health Protection & Enforcement	1,540,000	40,000
Public Health - Rural District Hospitals & Community Health services	257,250	257,250
	6,000,000	4,500,000
MINISTRY OF JUSTICE & COURTS ADMINISTRATION		
Non-Tax Revenue:		
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	550,000	525,000
Supreme and Court of Appeal Services	565,000	540,000
Management and Servicing of Tuasivi Court	274,999	274,999
Mediation & Registration	205,660	205,660
	1,700,000	1,650,000

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2026-27 July - June Estimates	FY 2025-26 July - June Estimates
MINISTRY OF NATURAL RESOURCES & ENVIRONMENT		
Revenue:		
Waste Levy	500,000	500,000
	500,000	500,000
Non-Tax Revenue:		
Biodiversity Services (formerly known as Environment Services)	52,000	52,000
Forestry & Protected Area Management Services	1,012,360	1,012,360
Meteorological, Geoscience & Ozone Services	130,000	130,000
Sustainable Water Resources Management	3,300	3,300
Waste Management & Pollution Control	91,484	91,484
	1,289,144	1,289,144
	1,789,144	1,789,144
MINISTRY OF POLICE, PRISONS AND CORRECTIONAL SERVICES		
Non-Tax Revenue:		
General Policing - Upolu	15,000	15,000
General Policing - Savaii	140,000	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
	1,580,000	1,500,000
MINISTRY OF THE PRIME MINISTER & CABINET		
Non-Tax Revenue:		
Policy Advice to the Prime Minister		
Immigration Policy Administration	7,500,000	6,000,000
Communications and Press Secretariat	1,500,000	500,000
	9,000,000	6,500,000
MINISTRY OF CUSTOMS		
Revenue:		
Import Duties	108,661,386	96,438,606
VAGST Imports	252,520,431	225,537,921
Import Excises	105,069,784	97,492,874
Domestic Excises	85,700,860	69,404,082
	551,952,461	488,873,483

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2026-27 July - June Estimates	FY 2025-26 July - June Estimates
Non-Tax Revenue:		
Border Operations and Management Services	708,340	900,317
Risk & Compliance Services	654,039	643,734
Client Services	503,896	501,290
	1,866,275	2,045,341
	553,818,736	490,918,824
MINISTRY OF FAMILY AND SOCIAL AFFAIRS		
Non-Tax Revenue:		
Policy Advice to the Responsible Minister	45,000	30,000
Government Printing Services (Transfer to MPMC)		1,000,000
Research, Policy and Planning Service		30,000
	45,000	1,060,000
MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE		
Revenue:		
Upper Airspace Receipts	1,686,945	1,621,467
Safety Security Levy	1,800,000	1,100,000
	3,486,945	2,721,467
Non-Tax Revenue:		
Civil Aviation Policy Administration & Regulation	30,000	20,000
Maritime Policy Administration & Regulation	500,000	400,000
Building Regulatory	500,000	481,100
Planning & Urban Management Services	60,000	58,055
	1,090,000	959,155
	4,576,945	3,680,622
OFFICE OF THE ATTORNEY GENERAL		
Non-Tax Revenue:		
Legislative Drafting	15,000	30,000
Civil Claims and Opinions	15,000	15,000
	30,000	45,000
SAMOA AUDIT OFFICE		
Non-Tax Revenue:		
Financial Audit Services	60,000	60,000
Operational Audit Services	30,000	151,970
	90,000	211,970
OFFICE OF THE ELECTORAL COMMISSION		
Non-Tax Revenue:		
Registration Services	35,000	36,120
Electoral Operations & Returning Services	15,000	115,000
	50,000	151,120
OFFICE OF THE CLERK OF THE LEGISLATIVE ASSEMBLY		
Non-Tax Revenue:		
Chamber and Procedure Office	10,000	10,000
Community Relations Services	1,000	1,000
Translation and Interpretation Services	15,000	15,000
	26,000	26,000

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2026-27 July - June Estimates	FY 2025-26 July - June Estimates
MINISTRY OF SPORTS & RECREATION		
Non-Tax Revenue:		
Ministerial Support		
Sports Prgramme & Coordination		
Recreation and Development	23,248	23,248
Asset & Facilities Management	150,000	150,000
	173,248	173,248
OFFICE OF THE REGULATOR		
Revenues to the State:		
Income from Licenses (Telecommunication)	2,029,500	2,029,500
Income from Licenses (Electricity)	647,605	819,880
Income from Broadcasting Charges	100,620	150,620
Radio Spectrum Fees	1,000,000	1,000,000
	3,777,725	4,000,000
MINISTRY OF PUBLIC ENTERPRISES		
Revenues to the State:		
Dividends from Commercial Entities	8,689,199	21,526,558
Privatization of SOEs		
	8,689,199	21,526,558
BUREAU OF STATISTICS		
Non-Tax Revenue:		
Management of Births, Deaths & Marriages Registry	1,000,000	900,000
	1,000,000	900,000
MINISTRY OF LANDS AND SURVEY		
Non-Tax Revenue:		
Ministerial Support		
Land Registration and Licensing Services	2,197,200	2,197,200
Spatial Information Services	51,400	51,400
Land Lease Services	10,335,000	11,310,000
Property Investment Services	2,292,410	2,867,102
	14,876,010	16,425,702
MINISTRY FOR REVENUE		
Non-Tax Revenue:		
Taxpayer Services	2,721,839	2,542,529
	2,721,839	2,542,529
Revenue:		
Income Tax - PAYE	108,564,991	92,749,082
Income Tax - Sole Trader	856,313	623,428
Income Tax - Sole Trader Provisional Tax	848,588	492,567
Income Tax - Company Provisional Tax	66,097,756	36,786,752
Income Tax - Company	21,953,577	9,081,957
Income Tax - Withholding Tax	23,244,948	19,694,158
VAGST Government Ministries/Departments	2,476,241	3,240,779
VAGST Private Sector	93,235,747	69,177,180
	317,278,161	231,845,903
	320,000,000	234,388,432
MINISTRY OF FISHERIES AND MARINE RESOURCES		
Non-Tax Revenue:		
Coastal Fisheries Division	747,000	
	747,000	-
TOTAL ESTIMATED REVENUE	950,723,152	811,725,629
TOTAL ESTIMATED NON-TAX REVENUE	57,311,067	55,204,030
TOTAL ESTIMATED RECEIPTS	1,008,034,219	866,929,659

Statement of Government Operations ($m)

TRANSACTIONS AFFECTING NET WORTH	2025-26	2026-27
REVENUE	**975.8**	**1,240.3**
Taxes	664.1	810.5
Taxes on income, profits, and capital gains	149.4	211.6
Taxes on property	0.5	0.5
Taxes on goods and services	425.3	495.4
Taxes on international trade and transactions	88.9	103.2
Grants	163.8	276.7
Other revenue	147.9	153.1
Property income	62.5	47.2
Sales of goods and services	51.5	65.1
Fines, penalties, and forfeits	33.9	40.7
EXPENSE	**969.1**	**1,161.5**
Compensation of employees	353.8	352.3
Use of goods and services	158.9	284.9
Interest	9.5	8.4
Subsidies	28.5	28.0
Grants	342.4	392.2
Social benefits	70.3	90.9
Other expense	5.6	4.8
GROSS OPERATING BALANCE	**6.7**	**78.7**
NET ACQUISITION OF NONFINANCIAL ASSETS	**131.7**	**203.6**
Fixed assets	122.7	198.9
Nonproduced assets	9.0	4.8
NET LENDING/BORROWING REQUIREMENT	**-125.0**	**-124.9**
NET ACQUISITION OF FINANCIAL ASSETS AND LIABILITIES (FINANCING)	**-125.0**	**-124.9**
NET ACQUISITION OF FINANCIAL ASSETS	-213.4	-117.2
NET INCURRENCE OF LIABILITIES	-88.3	7.7

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

	2025-26	2026-27
Receipts		
Ordinary Receipts	866.9	1008.0
External Grants	163.8	276.7
Total Receipts and Grants	**1030.7**	**1284.7**
Less		
Receipts Classified as Offsets to Expenses		
Rent Paid by the Ministries to the Government	3.2	3.2
Incidental sales by nonmarket establishments	0.7	0.7
	3.9	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	5.5
VAGST Refunds and VAGST Paid by Government Agencies	65.1	74.3
	82.6	89.8
Receipts Classified as the Net Acquisition of Financial Assets		
Loans - On-lending Repayments	2.5	2.8
	2.5	2.8
TOTAL ESTIMATED REVENUE	**941.7**	**1188.2**

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

	2025-26	2026-27
Current Payments		
Statutory Payments	158.7	161.9
Expenditure Programs		
Ministry Outputs	450.5	465.5
Third Party Outputs	143.7	231.9
Transactions on behalf of the State	327.1	392.6
Unforeseen Payments	27.6	32.7
Total Current Payments	1107.5	1284.6
Development Payments		
Loan financed project payments	0.0	22.1
Grant financed project payments	134.0	193.8
Total Development Payments	134.0	215.9
AGGREGATE PAYMENTS	**1241.5**	**1500.6**
Less		
Payments Classified as Offsets to Revenue		
Income Tax Refunds	10.0	10.0
Duty Refunds and Duty Paid by Government Agencies	7.5	5.5
VAGST Refunds and VAGST Paid by Government Agencies	65.1	74.3
	82.6	89.8
Receipts Classified as Offsets to Expenses		
Rent Paid by the Ministries to the Government	3.2	3.2
Incidental sales by nonmarket establishments	0.7	0.7
	3.9	3.9
Payments Classified as Net Acquisition of Nonfinancial Assets		
Fixed Assets		
Buildings and structures	119.6	197.5
Machinery and equipment	2.4	0.6
Other fixed assets	0.8	0.8
	122.7	198.9
Nonproduced assets		
Land	9.0	4.8
	131.7	203.6
Payments Classified as the Acquisition of Financial Assets and Liabilities		
Net incurrence of liabilities		
Domestic Loan Repayments	9.3	14.3
Foreign Loan Repayments	77.9	79.5
	88.3	93.8
TOTAL ESTIMATED GFS EXPENSES	**935.0**	**1109.5**

TOTAL DEVELOPMENT ESTIMATES & EXPENDITURE PROGRAM

Project Payments FY 2026-27

	Total FY 2026-27	Government Appropriated Expenditure	Foreign Capital Project Grants	Foreign Soft Term Loans	In Kind Donor Assistance	FY 2025-26 Approved Estimates
Ministry of Agriculture	25,323,872	20,737,160	250,000	-	4,336,712	32,050,702
Ministry of Commerce, Industry and Labour	27,136,765	22,341,650	1,265,422	-	3,529,692	22,904,714
Ministry of Communication & Information Technology	13,756,094	11,044,463	2,074,689	-	636,943	16,186,657
Ministry of Customs	45,167,280	10,684,210	34,483,070	-	-	9,817,243
Ministry of Education, Sports & Culture	141,622,520	135,407,309	1,350,460	-	4,864,752	241,125,389
Ministry of Finance	315,251,791	276,257,689	24,627,972	-	14,366,130	287,881,188
Ministry of Fisheries and Marine Resources	8,769,853	8,694,853	75,000	-	-	-
Ministry of Foreign Affairs & Trade	33,924,277	33,924,277	-	-	-	31,924,358
Ministry of Health	196,146,473	183,429,092	9,795,798	-	2,921,583	173,884,436
Ministry of Justice & Courts Administration	24,193,985	23,535,928	658,057	-	-	21,151,728
Ministry of Lands & Survey	10,974,813	10,658,457	316,356	-	-	15,483,825
Ministry of Natural Resources & Environment	26,299,501	22,506,555	3,142,877	-	650,069	45,348,896
Ministry of Police, Prisons and Correctional Services	65,458,763	65,408,763	-	-	50,000	50,572,195
Ministry of the Prime Minister	14,887,918	14,887,918	-	-	-	11,379,722
Ministry of Public Enterprises	11,204,847	11,204,847	-	-	-	2,952,421
Ministry for Revenue	10,233,882	10,233,882	-	-	-	9,136,416
Ministry of Family and Social Affairs	124,990,278	122,905,775	581,876	-	1,502,627	110,181,633
Ministry of Sports & Recreation	11,210,482	11,210,482	-	-	-	11,962,896
Ministry of Works, Transport & Infrastructure	178,110,259	37,004,198	113,906,322	22,130,014	5,069,725	191,903,797
Bureau of Statistics	9,662,285	9,275,008	387,277	-	-	7,948,465
Controller and Auditor General	4,445,775	4,445,775	-	-	-	4,349,975
Law Reform Commission	1,575,522	1,575,522	-	-	-	1,507,587
Office of the Legislative Assembly	12,122,872	10,221,370	-	-	1,901,502	22,567,839
Office of the Attorney General	7,799,044	6,905,338	893,706	-	-	6,391,194
Office of the Electoral Commissioner	3,669,119	3,669,119	-	-	-	4,419,612
Ombudsman's Office	1,878,577	1,878,577	-	-	-	1,951,641
Public Service Commission	41,135,650	20,005,764	-	-	21,129,886	41,272,588
TOTAL	$ 1,366,952,498	$ 1,090,053,981	193,808,882	$ 22,130,014	$ 60,959,621	$ 1,376,257,118

FOREIGN AID ESTIMATED UTILISATION
CASH GRANTS ASSISTANCE 2026-2027

PROJECT AID	Development Partner	Implementing Agency	FY2026-27	FY 2025-2026
COMMUNITY DEVELOPMENT SECTOR			**581,876**	**802,228**
Samoa - UNICEF Programme of Cooperation 2023-2027 - Early Childhood Development (ECD) Program	UNICEF	MWCSD	124,172	109,890
Samoa - UNICEF Programme of Cooperation 2023-2027-Social Policy Workplan	UNICEF	MWCSD	55,188	27,473
Samoa - UNICEF Programme of Cooperation 2023-2027-Child Protection Program	UNICEF	MWCSD	96,578	96,154
UNFPA Sexual Reproductive Health 2023-2027	UNFPA	MWCSD	30,000	62,500
Japan-UNICEF Prevention Measures against Drug Use among Children and Adolescents	UNICEF	MWCSD	275,938	-
Gender and Youth – mainstreaming for community-based	SPC	MWCSD	-	247,888
Commonwealth Year of Youth Activities	UK - The Commonwealth	MWCSD	-	17,343
Support for educational resources for 3 Primary Schools (Falealupo, Vaivase & St. Peter's Chanel-Falefa)	PRC	MWCSD	-	100,000
UN Women Market for Change	UN Women	MWCSD	-	140,980
EDUCATION SECTOR			**7,708,007**	**3,548,400**
UNFPA Sexual Reproductive Health 2023- 2027 (Family Life Education)	UNFPA	MEC	35,000	47,000
UNFPA Sexual Reproductive Health 2023- 2027	UNFPA	NUS	18,000	37,200
Samoa - UNICEF Programme of Cooperation 2023-2027-Early Childhood Education	UNICEF	MEC	100,000	54,945
Construction of SENESE Building Project	Government of India	SENESE	1,120,000	1,120,000
UNESCO_World Heritage Convention 1972	UNESCO	MEC	66,460	-
26th Pacific History Association Conference	UNESCO	NUS	11,000	-
Education Sector Support Programme (Interim Support)	GoA-DFAT	MEC	947,867	-
Education Sector Support Program (new)	GoNZ MFAT	MEC/NUS/SQA	5,409,680	-
Upgrading the 'History of Chinese in Samoa' Exhibition	PRC	MEC	-	48,346
Education Sector Support Programme (Interim Support)	GoNZ MFAT	MEC	-	2,056,598
Laboratory Equipment for Reasearch on bioaccumulation of heavy metals	UNESCO	NUS	-	25,302
Research on bioaccumulation of heavy metals in acquatic and coastal environment	UNESCO	NUS	-	107,360
Establishment of the Computer Lab for Fagalii Primary School	Government of Pakistan	MEC	-	51,649
HEALTH SECTOR			**15,728,470**	**14,573,887**
Systems Strenthening for Effective Coverage of New Vaccines in the Pacific	ADB	MOH	1,714,890	2,309,923
Systems Strenthening for Effective Coverage of New Vaccines in the Pacific -Additional Financing	ADB	MOH	4,724,208	3,780,488
Multi-Country Western Pacific (MCWP) Integrated HIV/TB Program	Global Fund/UNDP	MOH	216,325	269,044
Health Strengthening System Program For Results	World Bank/GoA/GoNZ	MOH	5,932,671	5,769,231
UNFPA Sexual Reproductive Health 2023 - 2027	UNFPA	MOH	130,000	66,300
Bachelor of Health Science	GoNZ - MFAT	MOH/NUS	1,271,374	1,321,665
Cervical Cancer Elimination in the Pacific Programme	University of New South Wales	MOH	657,056	974,818
Samoa - UNICEF Programme of Cooperation 2023-2027-Health and Nutrition Program	UNICEF	MOH	100,000	82,418
Strengthening Typhoid Surveillance & Microbiological Lab Capacity in Samoa	Univeristy Maryland	MOH	339,757	-
Bienniem Grants programme 2026-2027	WHO	MOH	200,000	-
Japan-UNICEF Prevention Measures against Drug Use among Children and Adolescents	UNICEF	MOH	165,563	-
Health Sector Resilience and Wellness Program	WB	MOH	276,625	-

FOREIGN AID ESTIMATED UTILISATION
CASH GRANTS ASSISTANCE 2026-2027

PROJECT AID	Development Partner	Implementing Agency	FY2026-27	FY 2025-2026
LAW & JUSTICE SECTOR			**1,551,764**	**825,588**
Pacific Prosecutors Conference	GoA - AGD	OAG	361,285	91,811
Pacific Islands Laws Officers Network(PILON) Meetings	GoA - AGD	OAG	532,421	459,053
Assistance for Revnoation Works for the Court House	PRC	MJCA	200,000	-
Strengthening Equitable Access to Justice for All in Samoa	UNDP	MJCA	44,150	274,725
Japan-UNICEF Prevention Measures against Drug Use among Children and Adolescents	UNICEF	MJCA	413,907	
PUBLIC ADMINISTRATION SECTOR			**387,277**	**1,152,898**
Samoa - UNICEF Programme of Cooperation 2023-2027-Child	UNICEF	SBS	30,000	13,736
Support for the Implementation of 2025 Samoa Agriculture Survey (SAS)	FAO	SBS	157,277	864,162
Data and Evidence Generation and Dissemination	UNICEF	SBS	200,000	-
Multiple Indicator Cluster Survey (MICS) Plus	UNICEF	SBS	-	230,000
UNFPA Sexual Reproductive Health 2023 - 2027 (SBS)	UNFPA	SBS	-	45,000
AGRICULTURE AND FISHERIES SECTOR			**13,997,474**	**6,947,439**
US Treaty Project Development Funds (PDF)	FFA	MOF	13,672,474	1,321,624
US Treaty Project Development Funds (PDF) - Upgrading of Ice-making machines and Fish Aggregating Devices (FADs) for MAF	FFA	MAF	50,000	1,601,987
Towards More Profitable and Sustainable Mabe Pearl and Shell-based Livelihoods in Samoa	GoA-ACIAR	MAF	25,000	117,829
Establishing Climate Resilient Regenrative Agricultural (CRRA) Systems in Tonga, Samoa & Vanuatu	GCF-SPC	MAF	250,000	-
Samoa Agriculture & Fishery Productivity and Marketing Project	World Bank	MAF	-	2,717,000
Samoa Agriculture & Fishery Productivity and Marketing Project	IFAD	MAF	-	1,083,000
Updating and Finalizing the Draft National Science, Technology & Innovation (ST&I) Policy for Samoa	UNESCO	SROS	-	16,484
Enhancing Capacity and Strengthening Samoa's National Observer Program	Japan	MAF	-	89,515
TRADE, COMMERCE & MANUFACTURING SECTOR			**829,876**	**-**
Scaling Access to Finance for Enterprenuerial Resilience (SAFER) Project	ADB	MOF/DBS/SBH	829,876	-
TOURISM SECTOR			**1,265,422**	**-**
Tourism Support (Interim)	GoNZ MFAT	STA	1,265,422	-
COMMUNICATION SECTOR			**2,074,689**	**3,846,154**
Digitally Connected and Resilient Samoa Project	World Bank	MCIT / OOTR	2,074,689	3,846,154
TRANSPORT & INFRASTRUCTURE SECTOR			**135,326,939**	**99,753,455**
Samoa Climate Resilient Transport Project (SCRTP)	World Bank	/MWTI/MNRE/N	30,988,279	31,526,898
Enhancing Safety, Security, and Sustainability of Apia Port Project	ADB	SPA/MCR	34,483,070	31,794,345
Central Cross Island Road Upgrading Project (CCIRUP)	ADB	LTA/MWTI	25,533,316	15,109,890
Land Transport Sector Development Project	ADB	LTA/MWTI	2,114,077	2,368,499
Samoa Aviation and Roads Investment Project (SARIP)	World Bank	A/SAA/MWTI/M	30,508,716	13,204,063
Alaoa Multipurpose Dam Project	ADB	IWTI /EPC/MNR	10,000,000	3,505,600
Savalalo Market Rebuild Project	GoNZ-MFAT	MLS	316,356	1,974,334
Resilient Road Network Project	ADB	LTA/MWTI	1,383,126	-
Pacfic Maritime Safety Programme	GoNZ-MFAT	MWTI	-	269,826
ENVIRONMENT SECTOR			**7,142,878**	**4,280,195**
GEF 7: Enhancing Integrated Sustainable Management to safeguard Samoa's natural resources	UNDP	MNRE	1,200,000	1,500,898
Pacific REgion Preparedness, Adaptation and REsilience (PREPARE)	World Bank	MWTI/MNRE	4,000,000	1,000,000
GEF 8: Coastal Resilience Samoa Project	UNDP	MNRE	1,000,000	824,176
UNEP - GEF Support to the 2026 National Reporting Process	UNEP	MNRE	272,987	-
Data Digitization & Rescue	SPREP	MNRE	116,640	-

FOREIGN AID ESTIMATED UTILISATION
CASH GRANTS ASSISTANCE 2026-2027

PROJECT AID	Development Partner	Implementing Agency	FY2026-27	FY 2025-2026
ENVIRONMENT SECTOR			**7,142,878**	**4,280,195**
Advancing Integrated Participatory Spatial Planning	FAO	MNRE	276,625	-
GEF 8: Strengthening Climate Adaptation, Biodiversity Conservation and Combating Land Degradation through Ecosystem-based Adaptation in Samoa	UNDP	MNRE	276,625	-
Pacific Risk Tool for Resilience Phase II (PARTnER)	NIWA- NZ	MNRE	-	106,943
Disaster Risk Management in the Pacific	GoNZ-NEMA	MNRE	-	671,273
Building Safety and Resilience in the Pacific Phase II (BSRP II)	SPC	MNRE	-	156,904
PacWaste Plus project	SPREP	MNRE	-	20,000
ENERGY SECTOR			**80,115,206**	**1,962,925**
Off-grid renewable energy solutions for Samoan communities	GoA - AIFFP	EPC	1,080,053	826,295
Samoa Grid Security and Resilience Enhancement (GridSECURE) Project	ADB	EPC / MWTI	8,298,755	-
Samoa Grid Security and Resilience Enhancement (GridSECURE) Project (Subprogram 1)	ADB	EPC / MWTI	13,831,259	-
Samoa Grid Security and Resilience Enhancement (GridSECURE) Project (Crisis Response)	ADB	EPC / MWTI	22,130,014	-
Energy Crisis Response Support	GoA-DFAT	MOF	18,957,346	-
Energy Sector Budget Support	GoNZ-MFAT	MOF	15,817,779	-
Apia Solar Streetlights	GoA-DFAT	EPC	-	233,729
Maitenance & Refurbishment Works two key Generators (Taalefaga & Fiaaga)	GoNZ-MFAT	EPC	-	832,902
Donation for the Emergency Energy Crisis	PRC	MOF	-	70,000
WATER SECTOR			**-**	**11,411,803**
Budget Support - Water Sector	EU	RE /LTA /SWA/M	-	11,411,803
FINANCE SECTOR			**69,947,629**	**147,044,339**
Samoa Finance Sector Resilience and Development Project	World Bank	MOF/CBS/SBS	6,915,629	3,571,429
Fiscal and Investment Resilience Strengthening Program (FIRST)	ADB	MOF/MCR	1,383,126	549,451
Budget Support - JPAM	GoA - DFAT	MOF	30,331,754	29,379,361
Budget Support - JPAM	GoNZ - MFAT	MOF	15,817,779	16,452,781
Climate Finance Project	GoNZ - MFAT	MOF	7,916,403	-
Climate Finance Project	GoA - DFAT	MOF	7,582,938	-
Budget Support - JPAM	World Bank	MOF	-	27,472,527
Budget Support - JPAM	ADB	MOF	-	27,472,527
Parametric Insurance Payout	PCRIC	MOF	-	790,430
Budget Support - NZ (AF)	GoNZ - MFAT	MOF	-	12,998,752
Budget Support - Aust (AF)	GoA - DFAT	MOF	-	17,828,490
Budget Support - NZ (support for marine protection)	GoNZ-MFAT	MOF	-	10,528,592
TOTAL			**336,657,507**	**296,149,311**

FOREIGN AID ESTIMATED UTILISATION

CASH LOANS ASSISTANCE FY26/27

PROJECT AID	Development Partner	Implementing Agency	FY2026-27	FY 2025-2026
ENERGY SECTOR			**41,493,776**	**-**
Samoa Grid Security and Resilience Enhancement (GridSECURE) Project	ADB	EPC / MWTI	22,130,014	-
Samoa Grid Security and Resilience Enhancement (GridSECURE) Project (Crisis Response)	ADB	EPC / MWTI	19,363,762	-
TOTAL			**41,493,776**	**-**

FOREIGN AID ESTIMATED UTILISATION
IN-KIND ASSISTANCE

PROJECT AID	Development Partner	Implementing Agency	FY2026-27	FY2025-26
COMMUNITY DEVELOPMENT & NGO SECTOR			**1,502,627**	**2,211,576**
Grant Grassroots Program	Japan	NGOs/CBOs	551,876	375,366
Tautua: MALO Grants Projects	GoA - DFAT	MWCSD	950,751	1,836,210
EDUCATION SECTOR			**25,043,887**	**40,924,424**
Construction of Learning Centre & Faculty of Health Science Building	Japan	NUS	4,167,795	4,506,263
Tautua: Education Sector Support - Reversing stagnated learning outcomes	GoA-DFAT	MEC/NUS/SQA	380,300	1,836,210
Australia Online Studies Scholarships	GoA - DFAT	PSC	570,451	552,255
Australia Awards Pacific Scholarships	GoA - DFAT	PSC	1,711,352	1,664,225
Australia Awards Scholarships	GoA - DFAT	PSC	7,606,009	9,194,387
New Zealand Awards Scholarships	GoNZ - MFAT	PSC	10,291,324	11,875,866
Design for a new education sector programme	GoNZ - MFAT	MEC/NUS/SQA	316,656	329,056
Construction of Lepea Primary School, Apia Primary School and St Theresea Primary School	PRC	MESC	-	10,966,163
HEALTH SECTOR			**2,921,583**	**6,404,366**
Economic and Social Development Programme FY2020 - Medical Equipment	Japan	MOH	867,929	2,949,998
Tautua: Health Sector Support Program	GoA-DFAT	MOH	570,451	1,836,210
Oxygen Plant Technical Assistance	GoNZ-MFAT	MOH	791,640	
Developing Regional Universal Health Coverage Growth Project (TA)	ADB	MOH	691,563	
Contribution for the dengue outbreak needs list	GoA-DFAT	MOH	-	918,105
Contribution for the dengue outbreak needs list	GoNZ-MFAT	MOH	-	493,583
Contribution for the dengue outbreak needs list	PRC	MOH	-	18,750
Contribution for the dengue outbreak needs list	US	MOH	-	55,720
Contribution for the dengue outbreak needs list	Mercy Ship	MOH	-	132,000
LAW & JUSTICE SECTOR			**1,951,502**	**13,909,014**
Construction of LA new Office	GoA-DFAT	OCLA	1,901,502	13,396,463
New Zealand Policing Programme	GoNZ-MFAT	MoPP	50,000	-
Tautai - Assistance to the Mass Voter Re-registration	GoA - DFAT	OEC	-	512,550
Samoa Australia Police Partnership	GoA - DFAT	MoPP	-	-
PUBLIC ADMINISTRATION SECTOR			**950,751**	**1,068,163**
Tautai - Strengthening Public Sector Capabilities	GoA-DFAT	PSC	950,751	1,059,363
UNFPA Sexual Reproductive Health 2023 - 2027	UNFPA	MOF	-	8,800
AGRICULTURE & FISHERIES SECTOR			**4,336,712**	**3,439,906**
Economic and Social Development Program - New Food Processing equipment for SROS	Japan	SROS	325,647	48,798
Samoa-China Agricultural Technical Aid Project (SCATAP)	PRC	MAF	1,521,438	686,813
Sustainable transformation of domestic agrifood systems in Fiji, Samoa and Solomon (STODAS) - Regional	FAO	MAF	2,074,689	1,923,077
Samoa Agriculture Mechanization Project	PRC	MAF	414,938	-
GCF Readiness and Preparatory Support Project – Co-designing transformative solutions with communities in Samoa - Regional	GCF/FAO	MAF	-	274,725
Regional: Pacific Horticultural and Agricultural Market Access (PHAMA) Plus	FAO	NGOs	-	506,493

FOREIGN AID ESTIMATED UTILISATION
IN-KIND ASSISTANCE

PROJECT AID	Development Partner	Implementing Agency	FY2026-27	FY2025-26
TRADE, COMMERCE & MANUFACTURING SECTOR			**3,737,327**	**1,868,619**
Design of the new private sector support programme	GoNZ - MFAT	MCIL	1,131,394	978,940
Regional: Pacific Labour Mobility Support Program (PLMSP)	GoA - DFAT	MCIL	918,519	889,679
TA for Scaling Access to Finance for Enterprenuerial Resilience (SAFER) Project	ADB	MOF/DBS/SBH	691,563	-
Wayfinder Program: Charting New Course for a Strong Private Sector in the Pacific	ADB	MCIL/SOCCI	414,938	
Pacific Private Sector Development Initiative, Phase IV	ADB	MOF/MPE/DBS/ MCIL/CBS	580,913	-
TOURISM SECTOR			**1,064,841**	**921,356**
Design for a new tourism sector program	GoNZ-MFAT	STA / MOF	1,064,841	921,356
Samoa -Austalia Tourism Marketing Support	GoA-DFAT	STA	-	-
Geopark potential assessment in Savaii	UNESCO	USP/ STA	-	-
			-	
COMMUNICATION SECTOR			**636,943**	**367,242**
Pacific Media Assistance Scheme (PACMAS) Phase 4	GoA-DFAT	MCIT	636,943	367,242
Tautai - Cyber Security Advisors	GoA-DFAT	MCIT		-
CRVS- TRAC 2	UNDP	SBS	-	-
ENERGY SECTOR			**594,744**	**-**
Technical Assistance for transaction advisory support for solar power generation	ADB	EPC	594,744	
TRANSPORT & INFRASTRUCTURE SECTOR			**3,189,421**	**105,572**
Supporting Road Transport Sector Management Project	ADB	LTA/MWTI	2,074,689	
Technical Assistance to assist with streamlining capacity development needs across the transport sector development projects in collboration with the World Bank	ADB	LTA/MWTI	138,313	
Economic and Social Development Program FY2018 (Mobile Workshop for Lady Samoa IV)	Japan	SSC	976,420	105,572
ENVIRONMENT SECTOR			**650,069**	**4,453,204**
Technical Assistance support to Climate Resilient Investment Pathways in the Pacific	ADB	MNRE	304,288	
Technical Assistance towards the Regional Recycling Network in the Pacific	ADB	MNRE	345,781	
Economic and Social Development Program FY2023 - 2 Firefighter Chemical Trucks	Japan	SFESA	-	1,156,501
Economic & Social Development Program FY2025 - Meterological Equipment (Systems - Airport Weather Observation, Data display, Automatic Weather Station, Central Data Acquisition)	Japan	MNRE	-	3,296,703
WATER SECTOR			**1,285,560**	**731,963**
Economic and Social Development Program FY2024 - Truck-mounted well drilling rig, crane truck & backhoe loader	Japan	SWA	676,985	731,963
Technical Assistance towards Capacity Building on Asset Management	ADB	SWA	331,950	-
Technical Assistance towards Water Organization Partnerships	ADB	SWA	276,625	-
MULTI-SECTOR SUPPORT			**7,961,887**	**4,255,648**
Samoa Governance and Economic Growth (SGEG) Investment	GoA - DFAT	MOF	4,055,191	2,338,101
Analytical Workplan	GoA - DFAT	MOF	1,223,873	705,648
Capacity Development Plan	GoA - DFAT	MOF	1,528,662	881,381
Monitoring, Evaluation, Research, Learning and Adaptation (MERLA) Plan	GoA - DFAT	MOF	95,541	55,086
Gender Equality, Disability and Social Inclusion (GEDSI) Plan	GoA - DFAT	MOF	477,707	275,432
Creating Knowledge Solutions for the Pacific	ADB	MOF	580,913	
Technical Assistance towards Government Capacity Development for Project Management	ADB	Multi	-	-

FOREIGN AID ESTIMATED UTILISATION
IN-KIND ASSISTANCE

PROJECT AID	Development Partner	Implementing Agency	FY2026-27	FY2025-26
FINANCE SECTOR			**5,131,767**	**1,476,702**
Tautai - Procurement Career Pathway	GoA - DFAT	MOF	1,609,627	928,063
Tautai - Strengthening GoS national and sector planning and monitoring systems	GoA - DFAT	MOF	951,557	548,639
Tautai - Budget Performance Review Advisor	GoA - DFAT	MOF	94,787	-
Supporting Public Sector Management Reforms Phase 2	ADB	MOF	580,913	-
Enhancing quality portfolio performance in the Pacific (Phase 2)	ADB	MOF	580,913	
Technical Assistance to support medium term fiscal framework	ADB	MOF	152,144	
Technical Assistance to support Samoa participation to the Asian Regional Public Debt Management forum and Investment Management of Foreign Reserves	ADB	MOF/CBS	110,650	
TA support for the review of the Credit Risk Information Registry Bill	ADB	CBS	304,288	
TA support for the e-KYC amd AML/CFT Strategy	ADB	CBS	331,950	
Enabling a conducive environment for the Digital Economy (Phase 2)	ADB	CBS	414,938	
TOTAL			**60,959,622**	**82,137,754**

FY 2026-2027 SUMMARY OF STATUTORY PAYMENTS

	FY 2026-27	FY 2025-26
A. ADMINISTRATION	**12,132,865**	**12,232,865**
B. DEBT SERVICING	**101,957,926**	**96,380,570**
External Debt	**87,604,788**	**87,027,431**
(i) Principal Repayments	**77,507,630**	**75,864,544**
(ii) Interest Payments	**8,097,157**	**9,162,887**
(iii) Exchange Rate Fluctuations	**2,000,000**	**2,000,000**
Domestic Debt	**14,353,138**	**9,353,138**
(i) Principal Repayments	**4,262,690**	**4,262,690**
(ii) Interest Payments	**90,448**	**90,448**
(iii) Sinking Fund Contributions	**10,000,000**	**5,000,000**
C. MISCELLANEOUS	**47,795,000**	**50,045,000**
Total Statutory Expenditures	**$ 161,885,790**	**$ 158,658,435**

A. ADMINISTRATION

	FY 2026-27	FY 2025-26
9501 HEAD OF STATE ACT 1965		
HEAD OF STATE		
Base Salary	200,000	200,000
Allowances	20,000	20,000
	220,000	220,000
COUNCIL OF DEPUTIES (3)		
Base Salaries	362,169	362,169
Allowances	10,800	10,800
	372,969	372,969
	592,969	592,969
Add: PPF Subsidy 10%	56,217	56,217
	649,186	649,186
Add: ACC 1%	5,622	5,622
	$ 654,808	$ 654,808
9502 REMUNARATION TRIBUNAL ACT 2003		
PRIME MINISTER		
Base Salary	198,153	198,153
Allowances	15,000	15,000
	213,153	213,153
DEPUTY PRIME MINISTER		
Base Salary	162,683	162,683
Allowances	12,000	12,000
	174,683	174,683
MINISTERS		
Base Salaries	2,033,954	2,033,954
Allowances	156,000	156,000
	2,189,954	2,189,954
SPEAKER		
Base Salary	162,683	162,683
Allowances	12,000	12,000
	174,683	174,683
DEPUTY SPEAKER		
Base Salary	125,026	125,026
Allowances	3,600	3,600
	128,626	128,626
LEADER OF OPPOSITION		
Base Salary	125,026	125,026
Allowances	3,600	3,600
	128,626	128,626

A. ADMINISTRATION

	FY 2026-27	FY 2025-26
DEPUTY LEADER OF OPPOSITION		
Salary	120,026	120,026
Allowances	8,600	8,600
	128,626	128,626
MEMBERS OF PARLIAMENT		
Salaries	2,070,000	2,070,000
Allowances	172,800	172,800
	2,242,800	2,242,800
	5,381,151	5,381,151
Add: PPF Subsidy 10%	499,755	499,755
	5,880,906	5,880,906
Add: ACC 1%	49,976	49,976
	5,930,882	5,930,882
PARLIAMENTARY & COMMITTEE		
Sitting Allowances	300,000	400,000
	$ 6,230,882	$ 6,330,882

9503 JUDICATURE ORDINANCE 2020

	FY 2026-27	FY 2025-26
CHIEF JUSTICE		
Base Salary	177,893	177,893
Allowances	12,000	12,000
	189,893	189,893
SUPREME COURT JUDGES		
Base Salary	1,101,431	1,101,431
Allowances	25,200	25,200
	1,126,631	1,126,631
LANDS & TITLES PRESIDENT		
Base Salaries	162,683	162,683
Allowances	3,600	3,600
	166,283	166,283
DEPUTY PRESIDENT LANDS & TITLES		
Base Salaries	135,811	135,811
Allowances	3,600	3,600
	139,411	139,411
DISTRICT COURT JUDGES		
Base Salary	818,691	818,691
Allowances	21,600	21,600
	840,291	840,291
	2,462,509	2,462,509
Add: NPF Subsidy 20%	479,302	479,302
Add: ACC 1%	23,965	23,965
	$ 2,965,776	$ 2,965,776

A. ADMINISTRATION

		FY 2026-27	FY 2025-26
9504	**AUDIT ACT 2013**		
CONTROLLER AND CHIEF AUDITOR			
Base Salary		128,202	128,202
Allowances		3,600	3,600
		131,802	131,802
Add: NPF Subsidy/ACC Levy 11%		14,102	14,102
		$ 145,904	$ 145,904
9505	**ASSOCIATE MINISTERS/PARLIAMENTARY UNDER-SECRETARY**		
Base Salary		1,750,364	1,750,364
Allowances		50,400	50,400
		1,800,764	1,800,764
Add: PPF Subsidy 10%		175,036	175,036
Add: ACC 1%		17,504	17,504
		$ 1,993,304	$ 1,993,304
9506	**OMBUDSMAN ACT 2013**		
OMBUDSMAN			
Base Salary		124,857	124,857
Allowances		3,600	3,600
		128,457	128,457
Add: NPF Subsidy/ACC Levy 11%		13,734	13,734
		$ 142,192	$ 142,192
TOTAL FOR ADMINISTRATION		$ 12,132,865	$ 12,232,865

B. DEBT SERVICING

	FY 2026-27	FY 2025-26
1. EXTERNAL DEBT	87,604,788	87,027,431
(i) Principal Repayments	77,507,630	75,864,544
(ii) Interest Payments	8,097,157	9,162,887
(iii) Exchange Rate Fluctuation	2,000,000	2,000,000
2. DOMESTIC DEBT	14,353,138	9,353,138
(i) Principal Repayments	4,262,690	4,262,690
(ii) Interest Payments	90,448	90,448
(iii) Sinking Fund Contributions	10,000,000	5,000,000
TOTAL FOR DEBT SERVICING	$ 101,957,926	$ 96,380,570

C. MISCELLANEOUS

		FY 2026-27	FY 2025-26
9521	PFMA 2001 INTEREST ON DEPOSIT ACCOUNTS OVER-DRAFT	200,000	200,000
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
9526	INCOME TAX REFUNDS	10,000,000	10,000,000
9527	VAGST REFUNDS	35,000,000	35,000,000
9528	IMF SERVICE CHARGES	100,000	100,000
9529	DUTY DRAWBACK	2,000,000	4,000,000
	TOTAL FOR MISCELLANEOUS	$ 47,795,000	$ 50,045,000
	TOTAL STATUTORY PAYMENTS	$ 161,885,790	$ 158,658,435

B. DEBT SERVICING

1. EXTERNAL DEBT

		2026-27 INTEREST	2026-27 PRINCIPAL
1979010	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.951-WSO-SAVAII AGRICULTURAL DEVELOPMENT LOAN 1979)	13,223	542,464
1979009	INTERNTL. FINANCE AGREEMENTS ACT 1971 (EEC CREDIT NO.32-0-SAVAII AGRICULTURAL DEVELOPMENT LOAN 1979)	532	25,777
2000005	(E.I.B. REGIONAL TELECOM LOAN 1991/ no.80331)	7,408	308,717
1981001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1080-WSO-SECOND AGRICULTURAL DEVELOPMENT LOAN 1981)	3,146	98,569
1981005	IFAD LOAN NO. 075-WS - LIVESTOCK DEVELOPMENT LOAN 1981)	4,477	85,308
1985002	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA 1582-0WS DEVELOPMENT BANK PROJECT	13,972	212,892
1986001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 1657-WSO-DEVELOPMENT BANK OF WESTERN SAMOA 1985)	18,411	265,385
2008014	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 813 SAM(SF) - AFULILO HYDROPOWER PROJECT LOAN 1986)	1,801	360,128
1987001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1781-0-WSO-AFULILO HYDRO-POWER PROJECT LOAN 1987)	21,288	276,923
2008018	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 960 SAM (SF) - SECOND TELECOM PROJECT LOAN 1989)	25,661	933,077
1989002	INTERNRL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 2034-WSO-SECOND TELECOMMUNICATIONS LOAN 1989 - SUPPL INCL)	11,419	553,562
2008019	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 995 SAM (SF) - AGRICULTURE PROGRAM LOAN 1989)	65,241	2,009,231
1990001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.2132-WSO-EMERGENCY	62,950	2,238,177
	ROAD REHABILITATION PROJECT 1991) '(Include Supplementary Credit 2132-1)		
2008020	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1019 SAM (SF)-EMERGENCY POWER REHABILITATION LOAN 1990)	1,206	39,231
2008017	LOAN AUTHORISATION ACT 1993 (ADB 1193 SAM (SF) CYCLONE DAMAGE REHABILITATION PROJECT)	53,362	854,615
1993001	LOAN AUTHORISATION ACT 1993 (IFAD 032-WSO RURAL ACTIVATION PROJECT)	15,947	98,131
2008015	LOAN AUTHORISATION ACT 1993	15,712	233,846

B. DEBT SERVICING

1. EXTERNAL DEBT

		2026-27	
		INTEREST	PRINCIPAL
1993003	LOAN AUTHORISATION ACT 1993 (IDA 1781-1 WSO AFULILO HYDROPOWER SUPPLEMENTARY CREDIT)	2,264	29,431
2008021	LOAN AUTHORISATION ACT 1998 1998)	95,380	811,539
1999001	LOAN AUTHORISATION ACT 1999 (IDA 3193 - INFRASTRUTURE ASSETS MANAGEMENT PROJECT 1999)	151,529	1,584,615
2000002	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3421 - HEALTH SECTOR MANAGEMENT PROJECT 2000)	60,180	583,554
2008016	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1752 - SAM (SF) - SAMOA EDUCATION PROJECT 2000)	67,373	781,139
2008027	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1785-SAM (SF) SMALL BUSINESS DEVELOPMENT PROJECT 2001)	29,396	340,815
2008026	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1886 SAM(SF) - POWER SECTOR IMPROVEMENT PROJECT 2002)	5,848	53,762
2003001	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3724 - POSTAL & TELECOMMUNICATION REFORM PROJECT 2003)	49,797	408,588
2004001	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3848 - INFRASTRUCTURE ASSET MANAGEMENT PROJECT PHASE II 2003)	179,135	1,384,615
2004002	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3885 - CYCLONE EMERGENCY RECOVERY PROJECT 2004)	28,612	214,923
2004003	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2026 - SAM (SF)SAMOA SANITATION & DRAINAGE PROJECT 2004)	125,136	901,885
2009038	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2440 - SAM (SF)SAMOA SANITATION & DRAINAGE PROJECT SUPPLEMENTARY LOAN 2009)	56,520	274,038
2006002	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2220 SAM(SF) - SAMOA EDUCATION PROJECT PHASE 2)	137,293	813,600
2007001	LOAN AUTHORIZATION ACT 2007 (CNY - PARLIAMENTARY BUILDING & MJCA BUILDING)	103,845	4,090,176
2007002	LOAN AUTHORIZATION ACT 2008 (SAM P1 - POWER SECTOR EXPANSION PROJECT)	178,707	3,529,792
2007004	INTERNTL. FINANCE AGREEMENTS ACT 1974 IDA 3848-1 WSO-INFRASTRUCTURE ASSET MANAGEMENT PROJECT-	51,027	166,961
2008002	EXIM BANK LOAN ACT 2008 (GOVERNMENT OFFICE BUILDING & CONVENTION CENTER)	427,977	7,669,079
2008001	INTERNTL. FINANCE AGREEMENTS ACT 1974 IDA 4432-WSO - HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT	45,764	146,154
2010001	EXIM BANK LOAN ACT 2008 NATIONAL MEDICAL CENTRE & MOH HEADQUARTERS	462,872	5,368,355

B. DEBT SERVICING

1. EXTERNAL DEBT

		2026-27 INTEREST	2026-27 PRINCIPAL
2010002	INTERNTL.FINANCE AGREEMENTS ACT 1974 IDA 4766-WSO - ECONOMIC CRISIS RECOVERY SUPPORT PROGRAM	333,173	1,015,385
2010003	ASIAN DEVELOPMENT BANK LOAN ACT 1971 ADB 2625 SAM(SF) - ECONOMIC RECOVERY SUPPORT PROGRAM	272,084	2,501,923
2010004	INTERNTL. FINANCE AGREEMENT ACT 1974 IDA 4721-WSO - HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT	50,481	153,846
2010005	INTERNTL.FINANCE AGREEMENTS ACT 1974 IDA 4831-WSO - SAMOA POST TSUNAMI RECONSTRUCTION PROJECT	168,572	507,937
2012003	EXIM BANK LOAN ACT 2008 SAMOA NATIONAL BROADBAND HIGHWAS PROJECT	437,576	3,451,516
2012002	EXIM BANK LOAN ACT 2008 SAMOA MEDICAL CENTRE PHASE II	664,384	5,240,537
2011001	OPEC FUND FOR INTERNATIONAL DEVELOPMENT LOANS ACT 2012 OPEC LOAN 1404P - PETROLEUM FACILITIES PHASE IV	411,342	2,061,860
2012001	ASIAN DEVELOPMENT BANK ACT LOAN 1971 ADB 2801 SAM (SF) - ECONOMIC RECOVERY PROGRAM (SUB PROGRAM II)	216,531	1,649,762
2012004	INTERNATIONAL FINANCE AGREEMENT ACT 1974 IDA 5089-WSO: AGRICULTURE COMPETITIVENESS ENHANCEMENT PROJECT	135,150	393,878
2014001	EXIM BANK LOAN ACT 2008 SAMOA FALEOLO INTERNATIONAL AIRPORT UPGRADING PROJECT	1,542,522	8,691,622
2007003	ASIA DEVELOPMENT BANK ACT LOAN 1971 ADB2638-SAM (SF) : POWER SECTOR EXPANSION PROJECT	531,018	2,671,800
2017001	ASIA DEVELOPMENT BANK ACT LOAN 1971 ADB3627-SAM (SF) - PACIFIC DISASTER RESILIENCE	124,568	537,076
2016001	INTERNATIONAL FINANCE AGREEMENT ACT 1974 IDA 58050-WSO: SAMOA AVIATION INVESTMENT PROJECT (AF)	338,051	905,998
2016002	INTERNATIONAL FINANCE AGREEMENT ACT 1974 IDA 59010-WSO: SECOND FISCAL AND ECONOMIC REFORM OPERATION	103,327	276,923
2021002	EXIM BANK LOAN ACT 2008 MEMORANDUM OF UNDERSTANDING OF THE DEBT SERVICE SUSPENSION 2021 AGREEMENT ON DEBT SUSPENSION- AMENDMENT (EXIM BANK OF CHINA LOANS)	64,218	4,210,997
2021003	LOAN AUTHORIZATION ACT 2008 MEMORANDUM OF UNDERSTANDING OF THE DEBT SERVICE SUSPENSION 2021 AMENDMENT TO DEFERMENT AGREEMENT (SAM P1 - POWER SECTOR EXPANSION PROJECT)	1,283	379,938
2021004	EXIM BANK LOAN ACT 2008 MEMORANDUM OF UNDERSTANDING OF THE DEBT SERVICE SUSPENSION 2021 AGREEMENT ON DEBT SUSPENSION-AMENDMENT (EXIM BANK OF CHINA LOANS)	106,337	4,188,313

B. DEBT SERVICING

1. EXTERNAL DEBT

		2026-27 INTEREST	2026-27 PRINCIPAL
2022001	LOAN AUTHORIZATION ACT 2008	2,135	379,264
	MEMORANDUM OF UNDERSTANDING OF THE DEBT SERVICE SUSPENSION 2021 AMENDMENT TO DEFERMENT AGREEMENT (SAM P1 - POWER SECTOR EXPANSION PROJECT)		
		8,097,157	77,507,630
	EXTERNAL DEBT SERVICING		85,604,787.66
	Add : Exchange Rate Fluctuation Estimate		2,000,000
	SUB-TOTAL (EXTERNAL DEBT)		87,604,788

2. DOMESTIC DEBT

2022101	SAMOA AIRWAYS LIMITED	4,353,138	
	PRINCIPAL (UTOS)	4,262,690	
	INTEREST (UTOS)	90,448	
	SINKING FUND CONTRIBUTIONS	10,000,000	
	TOTAL SINKING FUND CONTRIBUTIONS	10,000,000	
	TOTAL SINKING FUND CONTRIBUTIONS		10,000,000
	TOTAL DOMESTIC PRINCIPAL REPAYABLE		4,262,689.94
	TOTAL DOMESTIC INTEREST PAYABLE		90,448.02
	SUB-TOTAL (DOMESTIC DEBTS)		14,353,138
			101,957,926

C. MISCELLANEOUS

SSE400	PFMA 2001 INTEREST ON DEPOSIT ACCOUNTS OVER-DRAFT	200,000
SSE404	IMF SERVICE CHARGES	100,000
SSE405	MERIT ACT 1992/1993 (Sections 13 & 15)	75,000
SSE406	PARLIAMENTARY PENSION SCHEME ADMINISTRATION	420,000
SSE498	INCOME TAX REFUNDS	10,000,000
SSE499	VAGST REFUNDS	35,000,000
SSE500	DUTY DRAWBACK	2,000,000
	TOTAL FOR MISCELLANEOUS	$ 47,795,000
	TOTAL STATUTORY EXPENDITURE	$ 161,885,790

MINISTRY OF AGRICULTURE

Responsible Minister: Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
	Number of Positions Approved	**358**	**352**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**						4,011,065		4,011,065
	Personnel:	428,047	418,935		418,935				418,935
	Operating Expenses:	100,897	105,885		105,885				105,885
	Capital Costs:	-	-		-				-
	Overheads:	89,570	155,304		155,304				155,304
	Total Appropriation	**$ 618,514**	**$ 680,124**	**$ -**	**$ 680,124**	**$ -**	**$ 4,011,065**	**$ -**	**$ 4,691,189**
2.0	**Ministerial Support**								
	Personnel:	470,349	455,872		455,872				455,872
	Operating Expenses:	168,737	168,737		168,737				168,737
	Capital Costs:	-	-		-				-
	Overheads:	89,570	155,304		155,304				155,304
	Total Appropriation	**$ 728,656**	**$ 779,913**	**$ -**	**$ 779,913**	**$ -**	**$ -**	**$ -**	**$ 779,913**
3.0	**Biosecurity and Regulatory Services**			800,000	(800,000)				(800,000)
	Personnel:	1,212,326	1,581,419		1,581,419				1,581,419
	Operating Expenses:	280,921	343,300		343,300				343,300
	Capital Costs:	-	-		-				-
	Overheads:	232,881	252,369		252,369				252,369
	Total Appropriation	**$ 1,726,128**	**$ 2,177,088**	**$ 800,000**	**$ 1,377,088**	**$ -**	**$ -**	**$ -**	**$ 1,377,088**
4.0	**Crops, Commercial Development & Advisory Services**			124,834	(124,834)	250,000			125,166
	Personnel:	2,304,457	2,513,039		2,513,039				2,513,039
	Operating Expenses:	513,908	602,390		602,390				602,390
	Capital Costs:	-	-		-				-
	Overheads:	662,815	757,107		757,107				757,107
	Total Appropriation	**$ 3,481,180**	**$ 3,872,536**	**$ 124,834**	**$ 3,747,702**	**$ 250,000**	**$ -**	**$ -**	**$ 3,997,702**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	**Animal Production, Health & Research Services**			106,925	(106,925)				(106,925)
	Personnel:	1,358,706	1,490,910		1,490,910				1,490,910
	Operating Expenses:	304,447	381,267		381,267				381,267
	Capital Costs:	-	-		-				-
	Overheads:	214,967	291,195		291,195				291,195
	Total Appropriation	**$ 1,878,120**	**$ 2,163,372**	**$ 106,925**	**$ 2,056,447**	**$ -**	**$ -**	**$ -**	**$ 2,056,447**
6.0	**Fisheries Management, Planning & Advisory Services**								
	Personnel:	1,621,303	-		-				-
	Operating Expenses:	386,370	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	340,365	-		-				-
	Total Appropriation	**$ 2,348,038**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
7.0	**Policy Development, Planning & Communication Division**								
	Personnel:	584,429	731,441		731,441				731,441
	Operating Expenses:	116,432	132,303		132,303				132,303
	Capital Costs:	-	-		-				-
	Overheads:	89,570	135,891		135,891				135,891
	Total Appropriation	**$ 790,431**	**$ 999,635**	**$ -**	**$ 999,635**	**$ -**	**$ -**	**$ -**	**$ 999,635**
8.0	**Agriculture Sector Coordination & Management Project Division**								
	Personnel:	740,594	740,594		740,594				740,594
	Operating Expenses:	19,000	77,300		77,300				77,300
	Capital Costs:	-	-		-				-
	Overheads:	35,828	97,065		97,065				97,065
	Total Appropriation	**$ 795,422**	**$ 914,959**	**$ -**	**$ 914,959**	**$ -**	**$ -**	**$ -**	**$ 914,959**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
9.0	**Savaii Agriculture Services (Formely known as Savaii Agriculture and Fisheries Services)**			28,582	(28,582)				(28,582)
	Personnel:	961,385	820,770		820,770				820,770
	Operating Expenses:	260,650	272,450		272,450				272,450
	Capital Costs:	-	-		-				-
	Overheads:	35,828	97,065		97,065				97,065
	Total Appropriation	**$ 1,257,863**	**$ 1,190,285**	**$ 28,582**	**$ 1,161,703**	**$ -**	**$ -**	**$ -**	**$ 1,161,703**
	Sub-Total Outputs Delivered by Ministry	**$ 13,624,351**	**$ 12,777,911**	**$ 1,060,341**	**$ 11,717,570**	**$ 250,000**	**$ 4,011,065**	**$ -**	**$ 15,978,635**
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Scientific Research Organisation of Samoa[3]	5,654,865	4,983,081		4,983,081	-	325,647		5,308,728
	Samoa Farmers Association	20,000	20,000		20,000				20,000
	Samoa Women's Association of Growers (SWAG)	-	20,000		20,000				20,000
	Tautai Samoa Association	20,000	-		-				-
	Women in Business Development Inc	150,000	150,000		150,000				150,000
	Animal Protection Society	200,000	200,000		200,000				200,000
	Sub-Total - Outputs Provided by Third Parties	**$ 6,044,865**	**$ 5,373,081**		**$ 5,373,081**	**$ -**	**$ 325,647**	**-**	**$ 5,698,728**
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Food Agriculture Organisation	13,138	14,629		14,629				14,629
	International Coconut Community	56,352	57,820		57,820				57,820
	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	-		-				-
	Animal Production & Health Commission of Asia & Pacific (APHCA)	10,388	10,388		10,388				10,388

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27						
		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	-		-				-
International Fund for Agricultural Developments (IFAD)	53,249	56,482		56,482				56,482
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	-		-				-
Siumu Lease	2,625	-		-				-
Sasina	5,000	5,000		5,000				5,000
Salelologa	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	-		-				-
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	-		-				-
NEOC Operations (Quarantine/Fisheries Transhipment)	100,000	100,000		100,000				100,000

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27 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								
China-Samoa Mechanisation Project	-	1,000,000		1,000,000				1,000,000
Rhinoceros Beetle Control Program	50,000	50,000		50,000				50,000
The First Harvest	-	156,000		156,000				156,000
Commemorative Events/Days								
Open Day	15,000	15,000		15,000				15,000
VAGST Output Tax	704,619	621,043		621,043				621,043
Sub-Total - Transactions on Behalf of the State	**$ 3,315,765**	**$ 2,586,168**		**$ 2,586,168**	**$ -**	**$ -**	**-**	**$ 2,586,168**
Totals	**$ 22,984,981**	**$ 20,737,160**	**$ 1,060,341**	**$ 19,676,819**	**$ 250,000**	**$ 4,336,712**	**-**	**$ 24,263,531**
Total Appropriations	**$ 22,984,981**	**$ 20,737,160**						

Vote: **MINISTRY OF AGRICULTURE**

Memorandum Items and Notes

For information Only

1 : Refer to pages XIV - XVI for Details

2 : Refer to page XVIII - XIX for Details

3 : Refer to page 361 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF AGRICULTURE

Legal Basis

The Ministry of Agriculture 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 2005
4. Produce Export Ordinance 1961
5. Slaughter and Meat Supply Act 2015
6. Fisheries Management Act 2016

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

PDS 2026-2031: Key Strategic Outcome 2: Sustainable Economy	
Expected outcome 5.1	**Indicators**
Dynamic business growth and innovation	Industry contribution to GDP: - Agriculture and Fisheries
Expected outcome 4.1	**Indicators**
Improved household income and living standards and multi-dimensional living index	% of population living below BNPL
Budget Outputs 2026-2027	
Ministry Budget Outputs	**Key Performance Indicators**
Output 1: Policy advice to the Minister	Number of policy submissions provided to the Minister
Output 4: Crops, commercial development and advisory services	Number of crops varieties and plants distributed to farmers Number of containers inspected for export compliance Number of farmers recieving technical support
Output 5: Animal production, health and advisory services	Number of cattle supplied to farmers Number of sheeps supplied to farmers Number of chickens supplied to farmers Number of pigs supplied to farmers
All other outputs	All other outputs provide administrative and technical support to Expected Outcomes 4.1 and 5.1.

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: *Chief Executive Officer*

Scope of Appropriation

This appropriation is limited to the 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	
	FY2025-26	FY2026-27
Number of Special Government Projects achieved and completed:		
Number of official representation to Global, Regional and International Partnership Organisations	At least 6 official representation	At least 6 official representation
Percentage of budget utilization and revenue collection achieved at the end of the financial year	95% - 100%	95% - 100%
Legal Services		
Number of legal advice and reviews conducted	Complete review of current legal framework by June 2026	A minimum of five (5) legislative proposals reviewed and finalised, in collaboration with the Office of the Attorney General's Legislative Drafting Division.
	10 written legal advice and opinions submitted	A minimum of five (5) contracts, agreements and other legal instruments reviewed and cleared for execution, in collaboration with the Office of the Attorney General's Commercial and International Law Division. A minimum of five (5) formal legal opinions and advisory briefs provided to the Honourable Minister and Chief Executive Officer to ensure legally sound decision-making.
	Conducted 5 legal proceedings	A minimum of two (2) internal legal capacity-building trainings conducted on laws administered by MAF to strengthen compliance and governance within the Ministry. Legal support provided for all active litigation and dispute resolution matters of the Ministry in consultation with the Attorney General's Office.
Internal Auditor Services		
Date to submit across Government Audit	Submission of Audit Report to CEO and Management at the end of FY	Submit of Across Government Audit report to MOF through Government Audit Committee (GAC)
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 repors 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

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Central Support Services		
Number of Management Reports produced and submitted	Submission of MAF Annual Asset Report to MOF for FY2024/25 by Aug 2025	Submission of MAF Annual Asset Report to MOF for FY25/26 by Aug 2026
	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 FY2024/25; Submission of Performance Plans for FY2025/26 Report to PSC	Submission of MAF Performance Appraisals for FY2025/26; Submission of Performance Plans for FY2026/27 Report to PSC
	Submission of MAF Budget Full Year Review report for FY2024/25; Submission of Mid Year Review report for FY2025/26 to MOF	Submission of MAF Budget Full year Review report for FY2025/26; Submission of Mid Year Review report for FY2026/27 to MOF

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	
	FY2025-26	FY2026-27
Strengthen administrative services for the Minister of Agricutlure		
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	At least 3 cabinet submissions signed per month
Number of travels and official functions organised	5	At least 5 Ministry Travel & 1 Official Function to host meeting in Samoa within the financial year
Number of field visists and meetings organised	36	26 Ministry Site Visits 30 Minister & Associate Minister Site Visits Quarterly Meetings for Advisory Committees for Upolu & Savai'i

3.0 Biosecurity and Regulation Services

Output Manager: *Assisstant 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	
	FY2025-26	FY2026-27
Strengthen stakeholder engagement and awareness of national and international biosecurity standards impacting trade and business operations		
Number of awareness consultations and policy reviews engagement conducted with shipping agents, importers, exporters & other traders	Conduct 5 awareness consultations or review existing policies	Conduct 5 awareness consultations or review existing policies

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Implementation of a coordinated and effective biosecurity public awareness program		
Number of public biosecurity awareness activities delivered	Produce 12 media release upload using social media platforms	Produce 24 media release upload using social media platforms
	Broadcast 12 radio/television awareness programs	Broadcast 12 radio/television awareness programs
Strengthening quarantine clearance services and border protection to manage biosecurity risks		
Number of flights and vessels inspected for biosecurity compliance	Inspect 350 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
Number of import and export compliance audits conducted	5 pathway audits	5 pathway audits
Number of import permits and export licence issued and renewed	70 renewal permit granted for importers	100 renewal permit granted for importers
	500 new permits for importers	1,000 new permits for importers
	20 exporters' licence issued	20 exporters' licence issued
	5 new exporters registered	5 new exporters registered
Number of Export Certifications issued	4000 certifcates issued	4000 certificates issued
Number of international postal parcels inspected	200 parcels inspected	200 parcels inspected
Number of Import Risk Analysis(IRA) completed/reviewed	1 IRA completed	3 IRA completed
Enforcement of the Pesticide Regulation 2011 to promote safe pesticide management and storage practices		
Number of pesticides permits, registration and controlled chemical authorisations issued (ie. paraquat)	5 pesticides permits issued	5 pesticides permits issued, 1 Registration Certificate Issued & 1000 Paraquat Permits Issued
Number of pesticide-related Import Risks Analysis (IRA) completed or **reviewed**	4 IRA reports submitted	2 IRA reports submitted
Enhancing stakeholder compliance and participation in quarantine regulatory monitoring activities		
Number of compliance inspections conducted across regulated facilities, imports and exports	4 spot checks inspections for imports	4 spot checks inspections for imports
	50 containers for exports	50 containers for exports
	1000 containers and breakbulk cargo for imports	1,100 containers and breakbulk cargo for imports
Number of biosecurity fumigation treatments and sanitation activities conducted (ie. compliance to international standards & market access)	250 fumigation conducted	275 fumigation conducted
	700 vehicle inspection conducted	800 vehicle inspection conducted
Strengthening biosecurity surveillance and diagnostic capability		
Number of pest control measures at the Border	40 traps installed at different locations	40 traps installed at different locations

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	
	FY2025-26	FY2026-27
Crops varieties distributed.		
Number of crops and plants varieties distributed to farmers	25,000 cocoa, coconuts, coffee, pineapples and breadfruits distributed	30,000 cocoa, coconuts, coffee, pineapples and breadfruits distributed
	30,000 taro, ta'amu, taro palagi	40,000 taro, Yam, taro palagi, umala, sweet potatoes
	25,000 vegetables	30,000 vegetables
	2,500 citrus plants	3,000 citrus plants
	1,250 fruit trees	1,500 fruit trees
	250 spice and nuts	500 spice and nuts

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Crops varieties distributed.		
Number of Open Pollinated Seed Produced and Distributed	30kg pollinated seeds distributed	40kg 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	70 containers
Number of Pack-house Certification conducted/issued	2 packhouse certification issued	3 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 farners and stakeholders attended	500 farners 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
Demonstration plots and maintenance activities for all Crops stations		
Number of Extension Stations maintained	5 Extension Stations maintained	5 Extension Stations maintained

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	
	FY2025-26	FY2026-27
Increased stable supply and consumption of domestically produced food		
Number of cattle supplied to farmers	30 breeders suplied	30 breeders supplied
	5 new farms supplied with cattle	5 new farms supplied with cattle
	10 exisiting farms supplied with cattle	10 existing farms supplied with cattle
Number of sheep distributed to farmers	60 breeding sheep distributed	60 breeding sheep distributed
	15 new farms supplied with sheep	15 new farms supplied with sheep
	10 existing farms supplied with sheep	10 existing farms supplied with sheep
Number of pigs supplied to farmers	30 breeding pigs supplied	30 breeding pigs supplied
	5 new farms supplied	5 new farms supplied with pigs
	5 exisiting farms supplied	5 existing farms supplied
Increased stable supply and consumption of domestically produced food		
Number of chickens distributed to farmers	4500 chickens distibuted	4500 chickens distributed
	25 new farms supplied	25 new farms supplied
	10 existing farms supplied	10 existing farms supplied

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of compliant farm fields inspections	85 livestock farmers in 100% compliance of criteria	85 livestock farmers fully complied to criteria
Number of government livestock musters monthly	12 completed	12 completed
Number of farms provided with technical support, materials and advice	10 newly established pasture demostration plots	10 newly established pasture demonstration plots
	20 pasture farms supplied with improved feeds and fodder planting materials	20 pasture farms supplied with improved feeds and fodder planting materials
	400 farms received vetenary assistance	500 farms received veterinary assistance
	10 feral hives cultured	20 feral hives cultured and under surveillance from AFB disease
	2 bi-annual animal health reports submitted to WOAH	2 biennial animal health status reports submitted to WOAH
Total weight (kg) of crops and animal feeds produced under SCATAP	8,000 kg of animal feeds produced and distrbuted	8,000 kg of animal feeds produced and distributed
	7 livestock based SCATAP projects assisted	21 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)	550 farmers adopting improved practices from government	550 farmers adopting improved practices from government
Number of livestock farmers trained and monitored at commercial level	5 sessions for semi-commercial sheep farmers	5 sessions for semi-commercial sheep farmers
	5 sessions for semi-commercial cattle farmers	5 sessions for semi-commercial cattle farmers
Number of Farmer field days conducted	5 field days conducted	5 field days conduscted
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 inspected at border/ ports of entry
	4 Paravet training	4 Paravet training
Research and Development for Farms Strengthened		
Number of research findings endorsed	2 research affiliations with tertiary institutions and any other TVET service provider	2 research affiliations with tertiary institutions and any other TVET service provider
	2 new research initiatives for development of farms	2 new research initiatives for development of farms
Priority livestock commodity value chain support programs		
Number of MSU (certified animal carcasses) certification	100 certificates issued	100 certificates issued
Number of monthly data collection reports from 4 retail outlets	12 data collection reports	12 data collection reports
Number of marketing and advisory meeting reports submitted	1 annual marketing meeting report	1 annual marketing 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 aired	12 radio programs aired
	4 newspaper articles published	4 newspaper articles published
	5 career days/ open days/ global commemoration days attended	5 career days/ open days/ global commemoration days attended
	2 TV programs televised	2 TV programs televised

PERFORMANCE FRAMEWORK

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	
	FY2025-26	FY2026-27
Strengthen the facilitation and implementation of activities for evidence-based policy identification and development		
Progress reports on implementation of key agriculture sector policies submitted to Management	2 Progress Reports for imlementation of SAFCC Policy 2023-2028 submitted to Management	2 Progress Reports for imlementation of SAFCC Policy 2023-2028 submitted to Management
	2 Progress Reports on Implementation of the SFSP 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
Public Awareness and Strategic Communication on Agriculture and Fisheries Strengthened		
Number of media communication contracts executed for agriculture and fisheries programs	6 TV contracts	6 advertising contracts (4 TV screen boards & 2 billboards)
	6 Radio contracts	2 Radio contracts (2AP & Talofa FM) & Live talkback shows on farms and through the Digital Media Hub
Digital Library information system effectively maintained and monitored.	2 Reports (December 2025 and May 2026)	2 Reports (December 2026 and May 2027)
Number of National awareness and outreach events organised to promote agriculture and fisheries initiatives	4 events coordinated	4 awareness events coordinated
Agricultural Data, Statistics and Information Systems Enhanced		
Number of bulletins and dashboards for all agriculture and fisheries programs produced	15 MAF statistical bulletins disseminated through MAF website and Databases	15 MAF statistical bulletins disseminated through MAF website and Databases
	2 dashboards reports (Projects & Farmer Requests)	2 sector dashboards reports (Trade Stats & Local Mkt data)
	1 Annual WTO notification	1 Annual WTO Agriculture notification submitted to MFAT
Bi-annual Technical training delivered on agriculture statistics with FAO/WFP support	2 trainings conducted	2 trainings conducted
Date to complete Samoa Agriculture Survey Report	Report completed and launched by June 2026	Report completed and launched by November 2026
Corporate Planning, Monitoring and Evaluation Systems Improved		
Number of performance monitoring reports produced	4 monitoring reports of KPI's progress submitted to Management (Sep 2025, Dec 2025, Mar 2026, June 2026)	4 monitoring reports of KPI's progress submitted to Management (Sep 2026, Dec 2026, Mar 2027, June 2027)
	Mid Year & 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 and submitted to Cabinet by October 2025	Annual report completed and submitted to Cabinet by October 2026

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 activites to support the successful implementation of Ministry and Sector

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/ Target	
	FY2025-26	FY2026-27
Agriculture Sector Plan (ASP) Implementation Effectively Coordinated and Monitored		
Coordinate the Mid-term Review of the Agriculture and Fisheries Sector Plan	Report on the Mid-year Review of the Sector Plan	Report on the Review of the Sector Plan
M & E of Implementing Agencies progress	2 performance progress submitted	2 implementation progress briefs submitted to Management
Quarterly Sector Performance Report	4 reports submitted to sector advisory committee	4 monitoring reports submitted to ASAC
Coordinate and Conduct Sector Advisory Meetings	4 Quarterly Meetings conducted	4 ASAC Meetings convened with minutes and action points
Sector Governance, Coordination & Project Alignment Enhanced		
Engagement conducted with District Development Councils (DDCs) / Fonofa'ave to support agriculture and fisheries initiatives	New Measure	Minimum 4 coordination engagements/consultations conducted with DDCs/Fonofa'ave
Sector Governance, Coordination & Project Alignment Enhanced		
Environmental & Social (E&S) safeguard compliance monitored and reported	New Measure	Atleast 3 active projects screened and reported within the Sector
		2 consolidated compliance reports submitted
GEDSI mainstreamed into sector project planning and implementation guidance	New Measure	1 GEDSI Action / Guidance framework developed

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	
	FY2025-26	FY2026-27
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

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/ Target	
	FY2025-26	FY2026-27
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	2 Pest and Disease Management programs
	2 villages targeted for pest and disease cotrol	2 villages targeted for pest and disease cotrol
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
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

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/ Target	
	FY2025-26	**FY2026-27**
To enhance Private Sector Capacity in improving production, productivity, product quality, value adding and marketing. Sustainable Fisheries resource managament practices inplace and climate resiliant and disaster relief efforts strenghthened.		
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
Numner 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 montoring		
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 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind[1]	Loan Funded	Total Resources
	Number of Positions Approved	**103**	**106**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**			1,465,650	(1,465,650)		2,464,851		999,201
	Personnel:	717,247	480,441		480,441				480,441
	Operating Expenses:	101,151	98,591		98,591				98,591
	Capital Costs:	-	-		-				-
	Overheads:	130,499	139,746		139,746				139,746
	Total Appropriation	**$ 948,897**	**718,778**	**$ 1,465,650**	**$ (746,872)**	**$ -**	**$ 2,464,851**	**$ -**	**$ 1,717,979**
2.0	**Ministerial Support**								
	Personnel:	296,167	270,219		270,219				270,219
	Operating Expenses:	161,668	186,968		186,968				186,968
	Capital Costs:	-	-		-				-
	Overheads:	130,499	139,746		139,746				139,746
	Total Appropriation	**$ 588,334**	**596,933**	**$ -**	**$ 596,933**	**$ -**	**$ -**	**$ -**	**$ 596,933**
3.0	**Management of Investment Promotion & Industry Development**			20,000	(20,000)				(20,000)
	Personnel:	520,269	538,131		538,131				538,131
	Operating Expenses:	34,535	34,535		34,535				34,535
	Capital Costs:	-	-		-				-
	Overheads:	143,549	153,721		153,721				153,721
	Total Appropriation	**$ 698,353**	**726,387**	**$ 20,000**	**$ 706,387**	**$ -**	**$ -**	**$ -**	**$ 706,387**
4.0	**Enforcement of Fair Trading and Codex Development**			23,475	(23,475)				(23,475)
	Personnel:	759,489	828,392		828,392				828,392
	Operating Expenses:	74,110	74,220		74,220				74,220
	Capital Costs:	-	-		-				-
	Overheads:	182,698	195,645		195,645				195,645
	Total Appropriation	**$ 1,016,297**	**1,098,257**	**$ 23,475**	**$ 1,074,782**	**$ -**	**$ -**	**$ -**	**$ 1,074,782**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
5.0	**Administration of Apprenticeship Scheme and Employment Services**			5,000	(5,000)				(5,000)
	Personnel:	452,714	446,912		446,912				446,912
	Operating Expenses:	71,869	52,459		52,459				52,459
	Capital Costs:	-	-		-				-
	Overheads:	195,748	209,619		209,619				209,619
	Total Appropriation	**$ 720,331**	**708,990**	**$ 5,000**	**$ 703,990**	**$ -**	**$ -**	**$ -**	**$ 703,990**
6.0	**Enforcement of Labour Standards and Assessment of Work Permits**								
	Personnel:	453,579	471,087		471,087				471,087
	Operating Expenses:	36,633	34,983		34,983				34,983
	Capital Costs:	-	-		-				-
	Overheads:	195,748	139,746		139,746				139,746
	Total Appropriation	**685,960**	**645,816**	**$ -**	**$ 645,816**	**$ -**	**$ -**	**$ -**	**$ 645,816**
7.0	**Enforcement of Occupational, Safety and Health Standards**								
	Personnel:	267,243	267,243		267,243				267,243
	Operating Expenses:	21,566	19,449		19,449				19,449
	Capital Costs:	-	-		-				-
	Overheads:	195,748	139,746		139,746				139,746
	Total Appropriation	**$ 484,557**	**426,438**	**$ -**	**$ 426,438**	**$ -**	**$ -**	**$ -**	**$ 426,438**
8.0	**Management of the Registries of Companies, Intellectual Properties**			846,525	(846,525)				(846,525)
	Personnel:	565,154	570,095		570,095				570,095
	Operating Expenses:	74,909	72,109		72,109				72,109
	Capital Costs:	-	-		-				-
	Overheads:	130,499	139,746		139,746				139,746
	Total Appropriation	**$ 770,562**	**781,950**	**$ 846,525**	**$ (64,575)**	**$ -**	**$ -**	**$ -**	**$ (64,575)**
9.0	**Policy Planning and Sector Coordination**								
	Personnel:	-	210,339		210,339				210,339
	Operating Expenses:	-	20,000		20,000				20,000
	Capital Costs:	-	-		-				-
	Overheads:	-	139,746		139,746				139,746
	Total Appropriation	**$ -**	**370,085**	**$ -**	**$ 370,085**	**$ -**	**$ -**	**$ -**	**$ 370,085**
	Sub-Total Outputs Delivered by Ministry	**$ 5,913,290**	**6,073,634**	**$ 2,360,650**	**$ 3,712,984**	**$ -**	**$ 2,464,851**	**$ -**	**$ 5,807,750**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27						
		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 Tourism Authority[3]	11,430,002	12,500,122		12,500,122	1,265,422	1,064,841		14,830,386
Samoa Chamber of Commerce	550,000	450,000		450,000				450,000
Samoa Association of Manufaturers and Exporters (SAME)	100,000	100,000		100,000				100,000
Samoa Hotel and Hospitality Association (SHHA)	100,000	100,000		100,000				100,000
Business of Salafai Association	20,000	20,000		20,000				20,000
Samoa Mamanu Design & Manufacturers Inc	20,000	20,000		20,000				20,000
Savaii Samoa Tourism Association (S.S.T.A)	50,000	-		-				-
Samoa Business Hub	450,000	550,000		550,000				550,000
Sub-Total - Outputs Provided by Third Parties	**$ 12,720,002**	**13,740,122**		**$ 13,740,122**	**$ 1,265,422**	**$ 1,064,841**	**$ -**	**$ 16,070,386**
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	20,000		20,000				20,000
United Nations Industry Development	11,560	11,560		11,560				11,560
Corporate Registry Forum	1,565	2,565		2,565				2,565
Asia Pacific Legal Metrology Forum (APLMF)	900	900		900				900
ISO Membership (Standards)	30,000	30,000		30,000				30,000
E-Registry Database - Foster Moore (NZ)	180,421	180,421		180,421				180,421

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27 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								
Grants to Workers' Associations	20,000	80,000		80,000				80,000
Apprenticeship Training Provider (National University of Samoa)	250,000	250,000		250,000				250,000
Labour and Employment Export Program	465,125	465,125		465,125				465,125
Exporter of the Year Awards	20,000	-		-				-
Commemorative Events / Days								
World Consumer Rights Day	15,000	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	122,125		122,125				122,125
ACB Building Rent / Lease	938,057	938,057		938,057				938,057
Government Building Lease	41,000	41,000		41,000				41,000
Rent - Fair Trading division office in Savaii	5,616	5,616		5,616				5,616
VAGST Output Tax	244,416	303,683		303,683				303,683
Sub-Total - Transactions on Behalf of the State	**$ 2,371,127**	**2,527,894**		**$ 2,527,894**	**$ -**	**$ -**	**$ -**	**$ 2,527,894**
Totals	**$ 21,004,419**	**22,341,650**	**$ 2,360,650**	**$ 19,981,000**	**$ 1,265,422**	**$ 3,529,692**	**$ -**	**$ 24,776,115**
Total Appropriations	**$ 21,004,419**	**22,341,650**						

Vote: MINISTRY OF COMMERCE, INDUSTRY AND LABOUR

Memorandum Items and Notes

For information Only (shaded)

1 *: Refer to page XVII - XVIII for Details*

2 *: Refer to page XVII - XVIII for Details*

3 *: Refer to page 344 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 Departmement 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 pubic 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

PDS 2026-2031: Outcome 2 Sustainable Economy	
Expected outcome 5.1	**Indicator**
Dynamic business growth and innovation	Industry contributions to GDP - Tourism, agriculture, fisheries, manufacturing, ICT, etc. Level of new foreign investment - Number of investors - Value of investment Number of new businesses with innovative products and services
Ministry Budget Outputs 2026-2027	
Budget outputs	**Key Performance Indicators**
Output 1: Policy advice to the Minister	Number of policy and legal advice provided to Minister and stakeholders
Output 3: Management of Investment promotion and industry development	Number of applications received and processed under the Private Sector Development Schemes; Number of applications received for Foreign Investment registrations; Number of businesses monitored for compliance to Foreign Investment Act and the beneficiaries of the Government Assistance Programs;
All other outputs	All other outputs provide administrative and technical support to Expected Outcome 5.1.

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 Ministrys mandate by leading the effective management and oversight of the Ministrys outputs through the effective use of resources

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Date by which the Annual Report is submitted to Parliament	December 2025	Dec-26

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of Ministry Reports submitted to the Public Service Commission	Quarterly Procurement and HRM Quarterly Reports	4 reports to submit
Number of policy and legal advice provided to Minister and stakeholders	50 written policy and legal advice	at least 50 written policy including Cabinet submissions and legal advice
Number of workers registered sent overseas for seasonal work	new measure	In line with the approved cap by Cabinet (NZ - 3000, Australia - 3000)
Percentage of the budget utilization and revenue collection achieved	new measure	95% - 100% as per PEFA Requirement

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

Technical and Administrative support to the Minister for Commerce, Industry and Labour

Output 2 Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of travels (domestic and international) organised	5	5
Number of meetings organised and attended	10	10

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 or Target	
	FY2025-26	FY2026-27
Number of applications received and processed under the Private Sector Development Schemes	15 applications processed under Duty Concession Scheme; 4 applications processed under Code 121; 10 applications processed under Private Sector Organisations;	10 applications processed under Duty Concession Scheme; 2 applications processed under Code 121; Disbursement of the SAME Export Awards Grant; 5 applications processed under the Private Sector Support Funds for PSOs

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of applications received for Foreign Investment registrations	30 approved for registration with Foreign Investment Certificates (FIC)	35 approved for registration and issued with Foreign Investment Certificates
Percentage of policy implementation achieved at the end of the FY26/27	Implement 35% of Micro, Small and Medium Enterprises (MSME) by 30 June 2026	Implement 45% of Micro, Small and Medium Enterprises (MSME) by 30 June 2027; Implement 10% of the National Industry Development Policy & Strategy (NIDPS) by 30 June 2027
Date to complete the review of the Foreign Investment Regulations 2011	30 June 2026	Cabinet approval of the Amendments to the Foreign Investment Regulations 2011 - 30 June 2027
Number of businesses monitored for compliance to Foreign Investment Act and the beneficiaries of the Government Assistance Programs	100 complied with FIA; 100 complied with the DCS and Code 121 Schemes;	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	2
Date to complete the review of the Trade Commerce and Industry Act, MSME Policy and the Guide to Private Sector Development	New Measure	TCI Act review - by 1 August 2027; MSME Policy midterm review - by 30 June 2027; Guide to Private Sector Development - by 30 June 2027
Number of Public Awareness programmes conducted on the enforcement and promotion of Assistance Schemes and Foreign Investment	Quarterly Media awareness; Bi-Annual Social media post; Private Sector Associations: 5 associations with at least 10 attendees;	Quarterly 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	Annual Foreign Investment Report by 24 December 2025; Duty Concession Scheme Report by 24 December 2025;	Duty Concession Scheme Report by 24 December 2026; Foreign Investment Report - by 24 December 2026
Date to complete review of the National Investment Policy Statement (NIPS), Samoa Investment Guide (SIG)~~,~~ and 2 investment sector profiles	SIG & NIPS - by 30 June 2026; Samoa Investment Promotion Video - by 30 June 2026;	SIG & NIPS - by 30 June 2027 2 Investment Sector Profiles - by 30 June 2027

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 or Target	
	FY2025-26	FY2026-27
Number of new policies developed and implemented	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;	Launch, publication and implementation of the E-commerce policy 2026-2031; Implementation of 10% of priority activities identified in the Samoa National Quality Policy 2025-2030 (SNQP); Number of ISO Standards accessible to the public and private sectors - 2;
Number of Public Awareness conducted on Competition and Consumer Act 2016, Metrology Act 2015 and Non-Food Safety Standards.	6 training and/or awareness programs	6 training and/or awareness programs
Number of traders monitored for compliance with the Consumer Act 2016 and Metrology Act 2015	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 reparing weighing equipment (scales) for trading purposes; 700 traders comply with the Competition and Consumer Act 2016;	800 traders monitored for using accurate weighing and measuring equipment (mass, volume, and length); 29 registered petrol stations comply with the Metrology Act 2015; 20 registered/renewals companies and businesses selling and/or reparing weighing equipment (scales) for trading purposes; 800 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	50	50
Number of enquiries received and facilitated	350	350
Date by which theSamoa Competition and Commerce Commission (SCCC) Annual Report of Operations is submitted to Minister for endorsement	28-Feb-26	28-Feb-27

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of international events/days to commemorate	World Consumer Rights Day commemorated on 15th March 2026; World Metrology Day commemorated on 20th May 2026;	World Consumer Rights Day commemorated on 15th March 2027; World Metrology Day commemorated on 20th May 2027;
Total number of meeting coordinated and facilitated	Samoa Competition and Consumer Commission - 4 ; Samoa National Codex Committee - 3; Samoa National E-commerce Committee - 3;	Samoa Competition and Consumer Commission - 2 ; Samoa National Codex Committee - 3; Samoa National E-commerce Committee - 2; Oversight Coordination Committee - 2
Annual Maintenance of the Town Clock Tower	30-Jun-26	30-Jun-27

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 or Target	
	FY2025-26	FY2026-27
Number of new entrants and employers engaged for the Apprenticeship Program	40 - 60 new entrants and 50-60 employers	50-60 new entrants and 40 - 50 employers
Number of Apprenticeship Meetings organized and conducted	3 Apprenticeship Council Meetings conducted	3 Apprenticeship Council Meetings
Number of Public Awareness Programmes of the Apprenticeship scheme	3 Public Awareness programmes	3 public awarenss programs
Number of trained participants that successfully completed the training	90-100 participants successfully trained for Jobseekers training and Apprenticeship program.	80 -100 participants to be successfully trained for Jobseekers training.
Date by which Recovery Phase of the Samoa National Employment Policy (SNEP-2) is completed	Jun-26	Full term review of SNEP-2 completed by June 2027

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of jobseekers registered referred to vacancies on the Job Seekers Services	60 -70 Jobseekers	70-80 Jobseekers referred to vacancies on Jobseeker Service (JSS)

6.0 Enforcement of Labour Standards and Assessment of Work Permits

Output Manager: Assistant Chief Executive Officer - Enforcement of Labour Standards and Assesment of Work Permits

Scope of Appropriation

Enforcement of Labour and Employement 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 or Target	
	FY2025-26	FY2026-27
Number of awareness initiatives to enhance understanding on labour legislation.	4 public workshops to be conducted on the following: Promoting current and ammended 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;	4 public workshops to be conducted on the following: Promoting current and ammended 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;
Review of the Minimum Wage	(1). At least 4 Minimum Wage Taskforce/Special Committee meetings conducted by June 2026; (2). 90% Business Compliance to Minimum Wage	(1). At least 4 Minimum Wage Taskforce/Special Committee meetings conducted by June 2027; (2). 90% Business Compliance to Minimum Wage
Number of Samoa National Tripartite Forum meetings organanised and reports submitted	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;	Quarterly Reports presented on labour and employment matters by June 2027; 6 SNTF meetings conducted by June 2027;

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of reports sibmitted submitted and reviews conducted to improve compliance to-International Labour Standards to promote decent work in Samoa	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.	Review of ILO conventions for ratification; Submission of International Labour Standard Reports on the enforcement statuses of C029, C105, C138, C182, C187 & C190 by June 2027; Submission of the Progress Report for the implementation of the National Action Plan for the Alliance 8.7 by June 2027.
The number of employers inspected for compliance to the Labour and Employment Relations Act 2013	150 employers inspected to ensure compliance with provisions of the LERA	150 employers inspected to ensure compliance with provisions of the LERA
The number of foreign employees issued with foreign employment employee permits	400 FEEP issued	400 FEEP issued
Date by which the review of the FEE Policy 2017 will be completed	30-Jun-26	Submission of the revised FEEP Policy for approval by June 2027.

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 or Target	
	FY2025-26	FY2026-27
Number of employers monitored for compliance to the OSH Act 2002 and OSH Regulations 2017	150	150
Date by which the OSH Act 2002 Phase 1 review is completed	June 2026.	Jun-27
Number of reported fatal and severe workplace accidents/incidents and illness resolved and closed	10	10
Number of Public awareness programs on OSH management.	3 Public Awareness (Upolu & Savaii) for the OSH Act 2002	3 Public Awareness (Upolu & Savaii) for the OSH Act 2002

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Date to complete review of the National OSH Framework	Phase 1 of the Review completed by June 2026	Implementation Plan for the NOSH Policy developed and enforced by June 2027
Date by which OSH Conventions and Hazard Guidelines are reviewed and implemented	OSH hazard guidelines are reviewed, distributed and implemented by June 2026	Annual review of the 9 OSH hazard guidelines and development of new OSH guidelines for Hearing Loss Risk at the Workplaces, Removal of Abestos Guide, Scaffolding Risks and Hazards completed and enforced by June 2027
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	4 Quarterly Reports submitted to the SNTF	4 Quarterly Reports submitted and presented to the SNTF
Number of OSH advice issued on Development Consent Applications (DCAs) for commercial developments in Samoa ensuring collective safety and health approach	New measure	20 DCAs assessed with OSH advice issued 10 spot checks inspections at each development location

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 sysetms 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 or Target	
	FY2025-26	FY2026-27
Number of applications received:		
<u>1.1 Companies</u>		
- Public, Private, Overseas	100	31
- Incorporated societies	10	14
- Charitable trusts	5	8
- Cooperative societies	5	14
- Credit Unions	1	1
- Personal Property &Securities	50	67
<u>1.2 Intellectual Properties</u>		
- Designs	2	5
- Marks & Collective Marks	200	109
- Geographical Indications	1	28

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of new registrations : **Companies:** - Public, Private, Overseas - Incorporated Societies - Cooperative Societies - Charitable Trusts - Credit Union - Personal Property & Securities **Intellectual Properties:** - Designs - Marks & Collective Marks - Geographical Indications	100 10 5 5 1 50 1 200 1	31 14 14 8 1 67 5 166 28
Number of Re-registrations / Renewals / Annual Returns / Continuations / Restorations: **Companies:** - Public, private, Overseas - Incorporated Societies - Cooperative Societies - Personal Property & Securities **Intellectual Properties:** - Marks & Collective Marks	600 120 10 1 250	700 16 Renewals 20 256 Amendments/Continuations 117
Number of Removals from the Registers (incl Abandoned Marks & Collective Marks) **Companies** - Public, Private, Overseas - Incorporated Societies - Cooperative Societies - Charitable Trusts - Credit Unions - Personal Property & Securities **Intellectual Properties** - Designs - Marks & Collective Marks - Patents & Innovative	1 1 1 1 1 10 1 1 1	58 Companies Removed no removals 24 Cooperatives Removed no removals no removals 264 Terminations no removals no removals no removals
Number of Awareness Programs (Trainings, workshops) conducted	8 awareness programmes conducted	IP - 6 (3 overseas trainings (TM Examinations, 13th CWS & Traditional Healers Workshop), 1 In-house refresher, 1 Unit meeting, 1 Taulasea Meeting. BRO - 4 Combined Awareness (One Mcil) 3 in Savaii and 1 in Upolu

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of media advertisements (Awareness and Registration Processes & Trademarks)	15 media advertisements issued	20 media advertisements issued
Number of Registry Searches conducted	150 registries searches conducted	IP - 180 TM searches BROS - 79,900 Online Company Searches, 6 Incorporated Society Searches ,7 Charitable Trust Searches & 1431 PPSR Online searches
Number of Examinations conducted - Designs - Marks & Collective Marks	 5 50	 5 200
Number of Inspections/investigations Conducted **Companies** - Public, Private, Overseas - Incorporated Societies - Cooperative Societies - Charitable Trusts **Intellectual Properties** - Designs - Marks & Collective Marks - Copyrights & related	 100 50 10 5 40 40 40	 56 Company Inspections 12 Inc Soc Inspections 50 50 30 100 20

9.0 Policy Planning and Sector Coordination

Output Manager: Assistant Chief Executive Officer - Policy Planning and Sector Coordination

Scope of Appropriation

Strengthen the coordination of Trade Commerce and Manufacturing Tourism Sector activities

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Date by which the TCMSP Annual Sector Review Report Submitted to the Sector Advisory Committee	New Measure	30/09/2027
Number of Policy Advice to the Minister and Stakeholder	New Measure	At least 10 Written Policy Paper
Number of Updates and Public Awareness Activities on the Samoa Trade Information Portal (STIP)	Bi-annual collection of information to update the portal; Bi-annual refresher sessions on the portal;	Bi-annual collection of information to update the Portal / Bi-annual refresher sessions on the portal

MINISTRY OF COMMUNICATIONS & INFORMATION TECHNOLOGY

Responsible Minister: Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded¹	Donor Aid-in-Kind²	Loan Funded	Total Resources
	Number of Positions Approved	**61**	**73**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**					2,074,689	636,943		2,711,632
	Personnel:	448,162	409,692		409,692				409,692
	Operating Expenses:	228,174	126,001		126,001				126,001
	Capital Costs:	-	-		-				-
	Overheads:	140,370	98,876		98,876				98,876
	Total Appropriation	**$ 816,706**	**$ 634,569**	**$ -**	**$ 634,569**	**$ 2,074,689**	**$ 636,943**	**$ -**	**$ 3,346,200**
2.0	**Ministerial Support**								
	Personnel:	257,661	271,214		271,214				271,214
	Operating Expenses:	256,041	143,000		143,000				143,000
	Capital Costs:	-	-		-				-
	Overheads:	140,370	98,876		98,876				98,876
	Total Appropriation	**$ 654,072**	**$ 513,090**	**$ -**	**$ 513,090**	**$ -**	**$ -**	**$ -**	**$ 513,090**
3.0	**Policy Development and Planning**								
	Personnel:	369,305	361,504		361,504				361,504
	Operating Expenses:	66,434	88,500		88,500				88,500
	Capital Costs:	-	-		-				-
	Overheads:	93,580	65,917		65,917				65,917
	Total Appropriation	**$ 529,319**	**$ 515,921**	**$ -**	**$ 515,921**	**$ -**	**$ -**	**$ -**	**$ 515,921**
4.0	**Broadcasting Services**			250,000	(250,000)				(250,000)
	Personnel:	1,039,166	982,910		982,910				982,910
	Operating Expenses:	421,708	275,300		275,300				275,300
	Capital Costs:	-	-		-				-
	Overheads:	140,370	98,876		98,876				98,876
	Total Appropriation	**$ 1,601,244**	**$ 1,357,086**	**$ 250,000**	**$ 1,107,086**	**$ -**	**$ -**	**$ -**	**$ 1,107,086**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
5.0	**ICT Systems & Program Management Services**			195,000	(195,000)				(195,000)
	Personnel:	426,633	442,023		442,023				442,023
	Operating Expenses:	203,864	215,324		215,324				215,324
	Capital Costs:	-	-		-				-
	Overheads:	140,370	98,876		98,876				98,876
	Total Appropriation	**$ 770,867**	**$ 756,223**	**$ 195,000**	**$ 561,223**	**$ -**	**$ -**	**$ -**	**$ 561,223**
6.0	**Engineering and Infrastructure Development**								
	Personnel:	491,524	492,564		492,564				492,564
	Operating Expenses:	135,830	44,430		44,430				44,430
	Capital Costs:	-	-		-				-
	Overheads:	140,370	98,876		98,876				98,876
	Total Appropriation	**$ 767,724**	**$ 635,870**	**$ -**	**$ 635,870**	**$ -**	**$ -**	**$ -**	**$ 635,870**
7.0	**Digital Transformation and Innovation**								
	Personnel:	413,247	427,501		427,501				427,501
	Operating Expenses:	65,677	59,400		59,400				59,400
	Capital Costs:	-	-		-				-
	Overheads:	140,370	98,876		98,876				98,876
	Total Appropriation	**$ 619,294**	**$ 585,777**	**$ -**	**$ 585,777**	**$ -**	**$ -**	**$ -**	**$ 585,777**
	Sub-Total Outputs Delivered by Ministry	**$ 5,759,224**	**$ 4,998,537**	**$ 445,000**	**$ 4,553,537**	**$ 2,074,689**	**$ 636,943**	**$ -**	**$ 7,265,168**
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Office of the Regulator[3]	3,201,250	3,003,518	$ 3,777,725	(774,207)				(774,207)
	Sub-Total - Outputs Provided by Third Parties	**$ 3,201,250**	**$ 3,003,518**	**$ 3,777,725**	**$ (774,207)**	**$ -**	**$ -**	**$ -**	**$ (774,207)**
	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

MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY **Responsible Minister: Minister of Communication & Information Technology**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27						
			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								
	Asian Pacific Telecommunity	15,600	15,600		15,600				15,600
	Universal Postal Union Contribution	21,000	154,398		154,398				154,398
	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	19,024	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	610,641	506,865		506,865				506,865
	Sub-Total - Transactions on Behalf of the State	**$ 3,012,786**	**$ 3,042,408**	**$ -**	**$ 3,042,408**	**$ -**	**$ -**	**$ -**	**$ 3,042,408**
	Totals	**$ 11,973,261**	**$ 11,044,463**	**$ 4,222,725**	**$ 6,821,738**	**$ 2,074,689**	**$ 636,943**	**$ -**	**$ 9,533,369**
	Total Appropriations	**$ 11,973,261**	**$ 11,044,463**						

Vote: **MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY**

Memorandum Items and Notes

For information Only

1 *: Refer to pages XIV - XVI for Details*

2 *: Refer to page XVIII - XIX for Details*

3 *: Refer to page 316 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 reponsibilities 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 Ammendments 2018
Government Policy on Competition in the International Telecommunications Market 2008
Pathway for the Develpment 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 advise 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 accesible, afforable and valueble

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

Improve the businss 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.

PDS 2026-2031: Key Strategic Outcome 5 **Structured Public Works, and Sustainable Infrastructure**	
Expected outcome 12.1	**Indicator**
Increased digital infrastructure and technology use	Percentage of businesses and consumers using digital tools or online platforms Number of public services available on online platforms National Digital Identification (NDID) system established at scale Additional digital infrastructure capacity

PERFORMANCE FRAMEWORK

Ministry Budget Outputs 2026-2027	
Budget outputs	**Key Performance Indicators**
Output 1: Policy advice to the Minister	Number of policy advice submitted to Minister
Output 6: Engineering	Number of Improved and Upgraded ICT/Telecom/Broadcasting serviced conducted Number of work provided for a Reliable and Efficient connectivity for Fono Faavae, Schools and Hospitals located in areas with poor coverage.
Output 7: Cybersecurity	Number of Cyber and Digital transformation Awareness program conducted Percentage of investigation conducted as per events reported to SamCert
All other outputs	All other outputs provide administrative and technical support to Expected Outcome 12.1.

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager *: Chief*

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	
	FY2025-26	**FY2026-27**
Number of policy advice submitted to Minister	5 policy submissions approved by Minister	3 policy submissions approved by Minister
Number of Information Communication Technology Policy completed or developed .	National Cyber Security Strategy approved by Cabinet by June 2025; Digital Transformation strategy launched by June 2025; National ICT Policy 2025 launched.	At least 2 ICT Policy complete or developed. (Digital Transformation Strategy launched by June 2027)
Percentage of Budget Utilisation achieved at the End of the Financial Year.	95% -100%	95% - 100%
Percentage of Revenue Collection achieved at the End of the Financial Year.		100%
Number of ICT projects completed	At least 5 projects (Digitally Connected Resilient Samoa, Smart Island, Last Mile, Innovation Park, APT Expert Mission)	At least 3 in areas of Infrastructure, data governance and protection, cloud and mitigating AI amplified risks

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of National Awareness programs delivered	At least 50 awareness programs	At least 50 awareness programs
Number of Information Communication Technology Advisory Committee meetings	12 meetings completed	6 meetings complete
Number of Cabinet ICT taskforce Committee meetings conducted	6 Meetings completed	6 meetings completed
Date by which the Annual Report FY2025/26 is completed and submitted to Parliament	New Measure	Dec-26
Date by which the Ministry's Corporate Plan is completed.	New Measure	Dec-26
Date by which the Review of Legislation is completed.	New Measure	Mar-27

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	
	FY2025-26	FY2026-27
Number of Minister's official travels organised.	10	10
Number of meetings organised	12 meetings hosted by Minister	12 meetings hosted by Minister

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.

Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of Policy Advice submitted to ICT Sector Advisory Committee	5 policies brief submissions endorsed by the Sector Advisory Committee	3 policies brief submission endorsed by the Sector Advisory Committee

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of Policies and Plans Reviewed	Social Media Policy 2016 reviewed; National Broadcasting Policy 2012- 2017 Review.	2 policies and plans reviewed. (Social Media Policy 2016 National Broadcasting Policy 2012 - 2017)
Number of New Policies and Plans Drafted	National ICT Policy 2025-2030; Cloud Policy; Data Governance and Protection Policy; IT expert Pool Research/Plan; Network Connectivity Plan; Incentive Policy.	2 new policies drafted (Cloud Policy; Data Governance and Protection Policy)
Date to Complete ICT Sector Plan Mid Term Review.	Complete Dec 2025.	Submit draft review report ICT Sector Plan September 2026
Date by which the National ICT Policy 2025-2030 is completed	New Measure	Jun-27
Date to complete realignment of activities es with local, regional and international communities. (Example ITU, CTO & APT)	New Measure	Jun-27

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	
	FY2025-26	FY2026-27
Percentage of Cost Recovery for Revenue	100% cost recovery (Extending services to Tokelau, American Samoa, and New Zealand)	80-100%
Number of TV and Radio Programs aired	50 local support programs aired	50 local support programs aired
Number of Public Awareness program delivered	50 local sponsored programs aired	50 local sponsored programs aired
Number of new clients signed up for each program content	25 new clients	5 new clients
Number of 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 Mamao (TV9), Tala o le Tau (TV9), Anafea le Aso (2AP & TV9)	30 New Programs created. Remain ABC News, Pacific Sport shows, The Pacific, Faigalotu, Culture by design, Foreign Correspondent, Four Corner, Tunoa ma Umeke, Samoa Tapenapena, Tala Mai Atunuu Mamao (TV9), Tala o le Tau (TV9), Anafea le Aso (TV9&2AP)

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of National Events covered	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 (Ianuari)	Post General Elections, 2026 Independence celebration, Teuila Festival, Government Press Conferences, NEOC Press conferences, Natural Disasters activation (24/7), Miss South Pacific, Lotu o le anapogi (Ianuari)
Percentage of Coordination with other Government Media channels to deliver Government information in a timely manner.	New Measure	Consolidateand demarcate roles of different Government media outlets. 2AP, TV9, Savali and Press Secretary 95%-100%

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	
	FY2025-26	FY2026-27
Date by which the Parental Control Application Design & Development is completed	Jun 2026	Oct-26
Number of new One Government portal features developed	Traditional Knowledge (Climate Resilience) and (Agriculture) features completed by June, 2026.	3 new features and updates by May 2027
Date by which Digital Week is completed.	April 2026 (Align with Girls in ICT)	Apr-27
Percentage of ICT services and support users satisfaction	90% user satisfaction	100% Overhaul ICT services and internal infrastructure Implement Migration on Office 365 Platform for the Sector
Number of ICT support services delivered to Ministries and SOE's	10 Services Support delivered	15 Services Support delivered
Number of trainings conducted on Government Portal.	New Measure	12 trainings completed by June 2027
Timely update of One Govt Portal Improve 1 Agent to an interactive / e-service	New Measure	100% Update

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	
	FY2025-26	FY2026-27
Number of Maintenance Reports Submitted on ICT Infrastrutcture	Monthly report submitted for TV9maintenance; Monthly report submitted for 2Ap maintenance; Monthly rerport submitted for Data Center; Monthly report submitted for the maintenance of Last Mile & Smart Island.	6 Biannual reports submitted on Ict infrastructure (maintenance for TV9 maintenance, AM/FM operational maintenance, backup Power supporting the TV & Radio
Number of Improved and Upgraded ICT/Telecom/Broadcasting serviced conducted	Design for SNBH upgrade completed in June 2026; 50 visits for SNBH towers and co-location monitoring and maintenance.	Design for SNBH upgraded to expected standard by June 2027. 50 SNBH tower visits and co-location maintenance
Number of work provided for a Reliable and Efficient connectivity for Fono Faavae, Schools and Hospitals located in areas with poor coverage.	New Measure	10 Primary schools, 10 Hospitals and 18 Fonofaavae
Date to complete a Whole of Government ICT assets stock take	New Measure	Dec-26

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	
	FY2025-26	FY2026-27
Date by which the Cyber Week is completed	Oct-25	Oct-26

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	**FY2026-27**
Number of Cyber and Digital transformation Awareness program conducted	10 Schools cyber program; 2 Awareness programs for digital transformation strategy completed; 5 Cyber security trainings delivered.	10 Cyber awareness programs; 2 Awareness programs for digital transformation; 5 Cybersecurity Technical Trainings.
Percentage of investigation conducted as per events reported to SamCert	New Measure	80%-100%
Number of Incident Response Plans completed	New Measure	2 Response plans completed
Date by which Annual Progress Report on implementation of National Cybersecurity Strategy submitted	New Measure	Apr-27

MINISTRY OF CUSTOMS

Responsible Minister: Minister of Customs

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**170**	**171**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**					34,483,070			34,483,070
	Personnel:	706,335	729,611		729,611				729,611
	Operating Expenses:	99,309	106,309		106,309				106,309
	Capital Costs:	-	-		-				-
	Overheads:	208,270	209,095		209,095				209,095
	Total Appropriation	**$ 1,013,914**	**$ 1,045,015**	**$ -**	**$ 1,045,015**	**$ 34,483,070**	**$ -**	**$ -**	**$ 35,528,085**
2.0	**Ministerial Support Services**								
	Personnel:	325,893	331,283		331,283				331,283
	Operating Expenses:	144,298	145,298		145,298				145,298
	Capital Costs:	-	-		-				-
	Overheads:	194,385	195,155		195,155				195,155
	Total Appropriation	**$ 664,576**	**$ 671,736**	**$ -**	**$ 671,736**	**$ -**	**$ -**	**$ -**	**$ 671,736**
3.0	**Border Operations and Management Services**			708,340	(708,340)				(708,340)
	Personnel:	2,458,672	2,743,064		2,743,064				2,743,064
	Operating Expenses:	153,065	300,065		300,065				300,065
	Capital Costs:	-	-		-				-
	Overheads:	208,270	209,095		209,095				209,095
	Total Appropriation	**$ 2,820,007**	**$ 3,252,224**	**$ 708,340**	**$ 2,543,884**	**$ -**	**$ -**	**$ -**	**$ 2,543,884**
4.0	**Risk & Compliance Services**			654,039	(654,039)				(654,039)
	Personnel:	746,222	738,746		738,746				738,746
	Operating Expenses:	75,500	181,900		181,900				181,900
	Capital Costs:	-	-		-				-
	Overheads:	194,385	195,155		195,155				195,155
	Total Appropriation	**$ 1,016,107**	**$ 1,115,801**	**$ 654,039**	**$ 461,762**	**$ -**	**$ -**	**$ -**	**$ 461,762**

MINISTRY OF CUSTOMS | Responsible Minister: Minister of Customs

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	**Information Technology Services**								
	Personnel:	422,597	428,147		428,147				428,147
	Operating Expenses:	630,804	425,000		425,000				425,000
	Capital Costs:	146,100	-		-				-
	Overheads:	194,385	195,155		195,155				195,155
	Total Appropriation	**$ 1,393,886**	**$ 1,048,302**	**$ -**	**$ 1,048,302**	**$ -**	**$ -**	**$ -**	**$ 1,048,302**
6.0	**Revenue Services**								
	Personnel:	443,734	478,304		478,304				478,304
	Operating Expenses:	94,700	199,200		199,200				199,200
	Capital Costs:	-	-		-				-
	Overheads:	194,385	195,155		195,155				195,155
	Total Appropriation	**$ 732,819**	**$ 872,659**	**$ -**	**$ 872,659**	**$ -**	**$ -**	**$ -**	**$ 872,659**
7.0	**Client Services**			503,896	(503,896)				(503,896)
	Personnel:	669,635	732,142		732,142				732,142
	Operating Expenses:	94,000	205,900		205,900				205,900
	Capital Costs:	-	-		-				-
	Overheads:	194,385	195,155		195,155				195,155
	Total Appropriation	**$ 958,020**	**$ 1,133,197**	**$ 503,896**	**$ 629,301**	**$ -**	**$ -**	**$ -**	**$ 629,301**
	Sub-Total Outputs Delivered by Ministry	**$ 8,599,330**	**$ 9,138,935**	**$ 1,866,275**	**$ 7,272,660**	**$ 34,483,070**	**$ -**	**$ -**	**$ 41,755,730**
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	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

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

		2026-27						
DESCRIPTION	**2024-25**	**Domestic Funding**	**Non - Tax Revenue**	**Net**	**Donor Cash Funded[1]**	**Donor Aid-in-Kind**	**Loan Funded**	**Total Resources**
Transactions on Behalf of the State:								
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
Collection Enforcement Assistance	100,000	200,000		200,000				200,000
Official Uniform	50,000	100,000		100,000				100,000
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								
Rent and Leases -Faleolo Airport	38,641	108,641		108,641				108,641
Lease -Fagalii Airport	14,299	14,300		14,300				14,300
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
Lease - SPA	67,813	67,813		67,813				67,813
VAGST Output Tax	345,101	452,461		452,461				452,461
Sub-Total - Transactions on Behalf of the State	**$ 1,217,913**	**$ 1,545,275**		**$ 1,545,275**	**$ -**	**$ -**	**$ -**	**$ 1,545,275**
Revenues to the State:								
Import Duties	96,438,606		108,661,386	(108,661,386)				(108,661,386)
VAGST Imports	225,537,921		252,520,431	(252,520,431)				(252,520,431)
Import Excises	97,492,874		105,069,784	(105,069,784)				(105,069,784)
Domestic Excises	69,404,082		85,700,860	(85,700,860)				(85,700,860)
Sub-total - Revenues to the State	**$ 488,873,483**	**$ -**	**$ 551,952,461**	**$ (551,952,461)**	**$ -**	**$ -**	**$ -**	**$ (551,952,461)**
Totals	**$ 9,817,243**	**$ 10,684,210**	**$ 553,818,736**	**$ 8,817,935**	**$ 34,483,070**	**$ -**	**$ -**	**$ 43,301,005**
Total Appropriations	**$ 9,817,243**	**$ 10,684,210**						

Vote: MINISTRY OF CUSTOMS

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 legislations;

1. Customs Act 2014;
2. Customs Tariff Act 1975;
3. Customs Regulations 2015;
4. Excise Tax Rates Act 1984 and Amendments;
5. Excise Tax Act 2012;
6. Excise Tax (Domestic Administration) Act 1984;
7. Excise Tax (Import Administration) Act 1984 and Amendments;
8. National Revenue Board Act;
9. Alcohol Control Act 2020;

Aministration of other legislation on behalf of other Government Agencies

Mandate/Mission

To protect Samoa's border in order to be a safe environement to live in
To facilitate legitimate trade and travel
To collect the correct revenue due to the State

PDS 2026-2031: Key Strategic Outcome 3 Trusted Governance, Rule of Law and Security	
Expected Outcome 6.1	**Indicators**
Safer communities.	Prevalence and incidence of drug related crime.
Ministry Budget Outputs 2026-2027	
Budget Outputs	**Key Performance Indicators**
Output 1: Policy advice to the responsible Minister.	Number of policy advice submitted to Minister for approval; Number of drug related cases referred to Police for further investigation; Number of border breaches referred to Police for further investigation;
Output 3: Border operations.	Number of crafts, travellers and cargo cleared within the targeted border clerance process Number of reports disseminated to improve border protection/security; Number of K9 deployments conducted for operational activities; Number of imported containers and goods screened; Number of aircrafts and vessels inspections executed;
All other outputs.	All other outputs provide administrative and technical support to Expected Outcome 6.1.

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: *Chief Executive Officer*

Scope of Appropriation

Provide advice and direction for the Ministry's programmes and initiatives.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-2026	FY2026-2027
Number of policy advice submitted to Minister	More than 20 policy advice endorsed by Minister	More than 22 policy advice submitted to Minister
Percentage of budget utilization achieved at the end of the financial year	PEFA Requirement: 95%-100%	95% - 100%
Percentage of revenue collection achieved at the end of the financial year		95% - 100%
Date by which the Annual Report is completed and submitted to Parliament	Oct-26	Dec-26
Submission date for the revenue forecast for the next financial year	New Measure	End of of Feb annually
Quarterly reports submitted to Cabinet	New Measure	4 quarterly reports
Post Compliance Audit Team		
Percentage of Importers and Exporters assessed for compliance against Post Clearance Audits (PCA) requirements (primary and secondary checks)	2	70% of Importers and Exporters completed Primary and Secondary Checks
Number of requests for refunds and duty drawback verified and processed on time.	15	15
Internal Audit		
Number of Internal Audtis conducted	10	4
Legal Team		
Number of legal and technical advice rendered	New Measure	At least 10
Legislative review and amendment and contracts prepared	New Measure	1 Legislative review 1 contract prepared
Number of cases referred for legal enforcements	New Measure	At least 3 drug related cases referred to Police for further investigation; At least 3 border breaches cases referred to Police for further investigation;

PERFORMANCE FRAMEWORK

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	
	FY2025-2026	FY2026-2027
Number of Meetings organised	100%	8 of Liquor Board Meetings organised 6 of other ministerial meetings organised
Number of Minister's official travels organized	1	5
Workplan for Ministerial Advisory Committee finalized and submited to Cabinet	May - 26	May-27

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-screeing 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	
	FY2025-2026	FY2026-2027
Number of crafts, travellers and cargo cleared within the targeted border clearance process	500 vessels and 3,500 aircrafts cleared on time; 5000 arriving travelers 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;	500 vessesl and 3,500 aircrafts cleared on time 5000 arriving travelers cleared at secondary check 1000 of cargo at Customs Controlled Area cleared on a monthly basis 300 of un-accustomed goods and services after 3 months from date of arrival
Number of reports disseminated to improve border protection/security	25 Border Risk and Targeting reports disseminated to local and overseas counterparts	25 Border Risk and Targeting reports disseminated to local and overseas counterparts

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-2026	FY2026-2027
Number of K9 deployments conducted for operational activities	18 deployment every month	At least 18 deployment every month
Number of imported containers and goods screened	50 profiled containers screened; 10 personal containers and 200 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; 2 meetings with border agencies;	2 awareness seminars conducted 2 meetings with border agencies
Number of aircrafts and vessels inspections executed	3,600 commercial flights inspections; 100 small crafts and container vessels; At least 2 rummage on vessels in a year;	3,600 commercial flights inspection 100 small crafts and container vessels At least 2 rummage on vessels in a year

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	
	FY2025-2026	FY2026-2027
Number of import entries processed with no errors	20,000	20,000
Number of awareness programs conducted on trade and tariff matters	6: PACER Plus - 2; PICTA - 1; Tariff Transportation - 1 IEPA - 1; others - 1;	Pacific Agreement on Closer Economic Relatoins Plus (PACER Plus) - 2 Pacific Island Countrirs Trade Agreement (PICTA) - 1 Tariff transportation - 1 Interim Economic Partnership Agreemen (IEPA) - 1 Others - 1
Number of submitted cargo manifests assessed for compliance against requirements of the Customs Act 2014	95%	Approximately 1000 manifests.
Number of selectivity profiles reviewed and updated on the Asycuda World System	17	17
Number of Non-compliance detected and investigated	At least 3 non-compliance investigated and referred to relevant division; At least 2 cases of investigation completed;	At least 5 cases of Non-Compliance investigated and referred to relevant division. At least 3 cases of investigation completed.

PERFORMANCE FRAMEWORK

5.0 Information Technology Services

Output Manager: ACEO IT

Scope of Appropriation

This appropriation is to provide support to the ministry and external stakeholders including Customs Agents, through the effective maintenance of both customs and internal ministerial systems to ensure minimal disruption to services provided.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-2026	FY2026-2027
Percentage of system availability and operability of customs systems (ASYCUDA Word, ASYCUDA++) for the Ministry and external customs agents	Maintain 95% uptime for Asycuda Word, Asycuda++, Internet Connectivity, Website & Email	Maintain 95% uptime for Asycuda Word, Asycuda++, and Website
Date by which the Ministry IT Strategic Plan is developed	30-June-2026	30-June-2027
Percentage of Customs related systems (used by external customs agents) issues resolved within 2 working days	90% of ICT issues resolved within 2 working days	90% of customs system issues resolved within 2 working days

6.0 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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-2026	FY2026-2027
Percentage of revenue deposited daily in compliance with Revenue policy and legislation	100% of total revenue receipted electronically are accounted and deposited daily	100% of total revenue receipted electronically are accounted and deposited daily; 100% of revenue reports and cash books are accurate and submitted on time.
Percentage of Asycuda World outstanding 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;	80% of Asycuda World outstanding debt collected within the financial year; 80% of Asycuda Deferred debt recovered within the financial year.
Number of seizures carried out during the year	6	6

PERFORMANCE FRAMEWORK

7.0 Client Services

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	
	FY2025-2026	FY2026-2027
Number of Customs License applications processed	At least 70 Applications	At least 80 Applications; Custom Brokers - 51, CCA - 30, Duty Free - 2
Number of inspections and spot checks conducted to enforce compliance with customs license conditions	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;	32 inspection and spot check conducted; 350 of duty free approval conveyed, 12 stock take and spot-check on raw materials and finished products
Number of domestic excise tax filings processed in compliance with established timelines	At least 100 domestic excise entries verified and processed	10 Manufacturers, 120 DE4 Excise Tax Entries and 120 DE7 Production Entries
Percentage of petroleum products tested for compliance against established standards	12 Dip before process 12 Dip after process	100% of petroleum products tested
Number of engagements with stakeholders held within the fiscal year	At least 2	At least 6

MINISTRY OF EDUCATION & CULTURE

Responsible Minister: Minister of Education & Culture

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
	Number of Positions Approved	**2080**	**2082**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**			29,780	(29,780)	135,000	696,957		802,177
	Personnel:	1,209,641	1,189,308		1,189,308				1,189,308
	Operating Expenses:	118,443	112,343		112,343				112,343
	Capital Costs:	-	-		-				-
	Overheads:	366,002	216,976		216,976				216,976
	Total Appropriation	**$ 1,694,087**	**$ 1,518,627**	**$ 29,780**	**$ 1,488,847**	**$ 135,000**	**$ 696,957**	**$ -**	**$ 2,320,804**
2.0	**Ministerial Support**								
	Personnel:	365,530	342,214		342,214				342,214
	Operating Expenses:	120,135	120,135		120,135				120,135
	Capital Costs:	-	-		-				-
	Overheads:	141,807	102,171		102,171				102,171
	Total Appropriation	**$ 627,472**	**$ 564,520**	**$ -**	**$ 564,520**	**$ -**	**$ -**	**$ -**	**$ 564,520**
3.0	**Teaching Services**								
	Personnel:	68,909,691	69,301,015		69,301,015				69,301,015
	Operating Expenses:	15,000	15,000		15,000				15,000
	Capital Costs:	-	-		-				-
	Overheads:	335,537	224,777		224,777				224,777
	Total Appropriation	**$ 69,260,228**	**$ 69,540,792**	**$ -**	**$ 69,540,792**	**$ -**	**$ -**	**$ -**	**$ 69,540,792**
4.0	**Teacher Development & Advisory Support Services**			15,000	(15,000)				(15,000)
	Personnel:	1,091,724	1,096,264		1,096,264				1,096,264
	Operating Expenses:	107,300	112,300		112,300				112,300
	Capital Costs:	-	-		-				-
	Overheads:	338,832	219,943		219,943				219,943
	Total Appropriation	**$ 1,537,856**	**$ 1,428,507**	**$ 15,000**	**$ 1,413,507**	**$ -**	**$ -**	**$ -**	**$ 1,413,507**
5.0	**School Improvement Services**								
	Personnel:	2,894,859	3,532,817		3,532,817				3,532,817
	Operating Expenses:	86,320	81,062		81,062				81,062
	Capital Costs:	-	-		-				-
	Overheads:	179,172	140,073		140,073				140,073
	Total Appropriation	**$ 3,160,351**	**$ 3,753,952**	**$ -**	**$ 3,753,952**	**$ -**	**$ -**	**$ -**	**$ 3,753,952**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
6.0	**Curriculum Design and Material Services**					1,120,000			1,120,000
	Personnel:	1,155,370	1,160,541		1,160,541				1,160,541
	Operating Expenses:	339,800	299,000		299,000				299,000
	Capital Costs:	-	-		-				-
	Overheads:	283,615	204,343		204,343				204,343
	Total Appropriation	**$ 1,778,785**	**$ 1,663,884**	**$ -**	**$ 1,663,884**	**$ 1,120,000**	**$ -**	**$ -**	**$ 2,783,884**
7.0	**Assessment and Examinations Services**			880,560	(880,560)				(880,560)
	Personnel:	1,952,345	1,942,649		1,942,649				1,942,649
	Operating Expenses:	353,600	359,600		359,600				359,600
	Capital Costs:	-	-		-				-
	Overheads:	377,702	257,845		257,845				257,845
	Total Appropriation	**$ 2,683,647**	**$ 2,560,094**	**$ 880,560**	**$ 1,679,534**	**$ -**	**$ -**	**$ -**	**$ 1,679,534**
8.0	**Policy Planning and Research Services**								
	Personnel:	538,582	538,580		538,580				538,580
	Operating Expenses:	46,706	46,706		46,706				46,706
	Capital Costs:	-	-		-				-
	Overheads:	141,807	102,171		102,171				102,171
	Total Appropriation	**$ 727,095**	**$ 687,457**	**$ -**	**$ 687,457**	**$ -**	**$ -**	**$ -**	**$ 687,457**
9.0	**Assets Management Services**								
	Personnel:	501,078	514,125		514,125				514,125
	Operating Expenses:	1,213,500	1,213,500		1,213,500				1,213,500
	Capital Costs:	-	-		-				-
	Overheads:	320,229	227,744		227,744				227,744
	Total Appropriation	**$ 2,034,807**	**$ 1,955,369**	**$ -**	**$ 1,955,369**	**$ -**	**$ -**	**$ -**	**$ 1,955,369**
10.0	**Public Library Services**			5,220	(5,220)				(5,220)
	Personnel:	305,580	299,786		299,786				299,786
	Operating Expenses:	133,314	133,314		133,314				133,314
	Capital Costs:	-	-		-				-
	Overheads:	141,807	102,171		102,171				102,171
	Total Appropriation	**$ 580,701**	**$ 535,271**	**$ 5,220**	**$ 530,051**	**$ -**	**$ -**	**$ -**	**$ 530,051**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
11.0	**Cultural Development Services**			30,000	(30,000)	66,460.00			36,460
	Personnel:	709,154	726,037		726,037				726,037
	Operating Expenses:	50,900	50,900		50,900				50,900
	Capital Costs:	-	-		-				-
	Overheads:	137,007	94,371		94,371				94,371
	Total Appropriation	**$ 897,061**	**$ 871,308**	**$ 30,000**	**$ 841,308**	**$ 66,460**	**$ -**	**$ -**	**$ 907,768**
12.0	**Sector Coordination Services**								
	Personnel:	419,338	429,033		429,033				429,033
	Operating Expenses:	15,000	15,000		15,000				15,000
	Capital Costs:	-	-		-				-
	Overheads:	72,630	48,669		48,669				48,669
	Total Appropriation	**$ 506,968**	**$ 492,702**	**$ -**	**$ 492,702**	**$ -**	**$ -**	**$ -**	**$ 492,702**
13.0	**ICT and Media Services**								
	Personnel:	-	795,729		795,729				795,729
	Operating Expenses:	-	860,500		860,500				860,500
	Capital Costs:	-	-		-				-
	Overheads:	-	102,171		102,171				102,171
	Total Appropriation	**$ -**	**$ 1,758,400**	**$ -**	**$ 1,758,400**	**$ -**	**$ -**	**$ -**	**$ 1,758,400**
	Sub-Total Outputs Delivered by Ministry	**$ 85,489,057**	**$ 87,330,883**	**$ 960,560**	**$ 86,370,323**	**$ 1,321,460**	**$ 696,957**	**$ -**	**$ 88,388,740**
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Loto Taumafai	-	100,000		100,000				100,000
	Fia Malamalama	-	100,000		100,000				100,000
	PSET Providers	-	1,500,000		1,500,000				1,500,000
	One Government School Grant	18,500,000	18,000,000		18,000,000				18,000,000
	Blind Persons Association	100,000	-		-				-
	National University of Samoa[3]	18,083,570	17,200,000		17,200,000	29,000	4,167,795		21,396,795
	Samoa Association of Sign Language Interpreters	100,000	-		-				-
	Samoa Qualifications Authority [4]	5,000,000	4,474,502		4,474,502				4,474,502
	Sub-total Outputs provided by Third Parties	**$ 41,783,570**	**$ 41,374,502**	**$ -**	**$ 41,374,502**	**$ 29,000**	**$ 4,167,795**	**$ -**	**$ 45,571,297**

MINISTRY OF EDUCATION & CULTURE **Responsible Minister: Minister of Education & Culture**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27 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								
University of the South Pacific	2,144,332	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
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				15,000
International Museum Day	-	15,000		15,000				15,000
Samoa Nei Galo	-	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	-		-				-
School Connectivity	880,000	-		-				-
Samoan 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	609,516		609,516				609,516
USP Council Meeting	-	200,000		200,000				200,000
Construction of New Fence	-	200,000		200,000				200,000
Building Insurance (HQ, Museum, Libraries, Cultural Centre, Printing & School Buildlings)	508,171	508,171		508,171				508,171
Teachers Annual Conference	100,000	100,000		100,000				100,000
VAGST Output Tax	663,013	680,839		680,839				680,839
Sub-Total - Transactions on Behalf of the State	**$ 7,135,364**	**$ 6,701,924**	**$ -**	**$ 6,701,924**	**$ -**	**$ -**	**$ -**	**$ 6,701,924**
Totals	**$ 134,407,991**	**$ 135,407,309**	**$ 960,560**	**$134,446,749**	**$ 1,350,460**	**$ 4,864,752**	**$ -**	**$140,661,960**
Total Appropriations	**$ 134,407,991**	**$ 135,407,309**						

Vote: MINISTRY OF EDUCATION & CULTURE

Memorandum Items and Notes

For information Only

1 *: Refer to pages XIV - XVI for Details*

2 *: Refer to page XVIII - XIX for Details*

3 *: Refer to page 302 for Details*

4 *: Refer to page 333 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 - Key Strategic Outsomes and Outputs	
PDS 2026-2031: Key Strategic Outcome 1 **Inclusive Social Development**	
Expected Outcome 2.1	**Indicators**
Inclusive education and learning	Transition rates - Primary to Secondary - Secondary to PSET Literacy and numeracy rates - Year 8: % of students achieving L3 & L4 for English, Gagana Samoa, & Math's - Year 12: % of students achieving L2, L3 & L4 for English, Gagana Samoa, & Maths Participation rates at ECE level Number of students with a disability attending school (disaggregated by mainstream and special schools)
Expected Outcome 2.3	**Indicators**
Preserved Samoan culture and heritage	Number of cultural programmes implemented in schools and under the District Development Program
Ministry Budget Outputs 2026-2027	
Budget Outputs 2026-2027	**Key Performance Indicators**
Output 1: Policy advice to the responsible Minister	Number of policy submissions endorsed by the Minister
Output 4: Performance and Development Services	Number of teachers engaged in PD at all levels.
Output 6: Curriculum service	Number of teachers trained on the Inclusive Education Policy; Number of students with disability supported; Number of ECE students transitioned to Year 1. Number of schools participated in the (SSILNaS)
Output 7: Assessment and Examinations Services	Number of national primary assessments (SPELL and SNAPE) and secondary examinations (SNJSC and SSLC) development completed on time
Output 11: Cultural development services	Number of Samoa Ne'i Galo cultural publications completed and distributed; Number of Tangible and Intangible Cultural Heritage (ICH & TCH) documented, mapped and updated; Number of culture-in-education and outreach activities delivered to schools and communities.
All other outputs	All other outputs provide administrative and technical support for Expected Outcomes 2.1 and 2.3.

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. Facilitate high level coordination of implementation, monitoring & evaluation.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Date by which Phase 3 of the MEC Organizational Structure is fully implemented	June 2026	June 2027
Number of mandated administrative reports for FY2025/2026 submitted	1 Annual Review Report 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)	1 Annual Review Report 4 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 2026	June 2027
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
Number of vacancies filled	85 vacancies within headquarters and PORS	85 vacancies within headquarters and PORS
Percentage of budget utilization and revenue collection as per PEFA requirement	95-100%	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	
	FY2025-26	FY2026-27
Number of local and overseas meetings organised for the Minister	24 meetings organised 12 Upolu / 12 Savaii	24 meetings organised 12 Upolu / 12 Savaii

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Number of Cabinet submissions and STSC submissions processed through the Minister's Office	New Measure	At least 50 submissions made
Number of overseas trips organised for the Minister	3 overseas trips	3 overseas trips

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	
	FY2025-26	FY2026-27
Number of teachers posted to government schools	Primary - 40 teachers posted College - 30 teachers posted	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 visited Upolu - 109 schools visited	Savaii - 56 school visited Upolu - 112 schools visited
Number of Induction programs conducted for new teacher recruits.	4 programs	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	
	FY2025-26	FY2026-27
Number of schools in the Tier 1 level supported through school based Professional Developments (PDs)	6	20
Number of teachers engaged in Professional Developments at all levels.	521	1000
Number of teachers as trainers for Professional Developments	173	200
Number of teachers meeting 50 hours of Professional Developments	260	260

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Number of teachers upgraded from a Certificate or Diploma to a Degree qualification	70	70
Number of students sponsored through the MEC/NUS Sponsorship Program	300	350
Number of Principals & Vice Principals appraised	Primary Principals- 15, Vice Principals- 9 Secondary Principals- 10, Vice Principals- 5	Primary principals- 20, vice principals- 10 Secondary principals- 10, vice principals- 5
Number of Primary and Secondary Teachers appraised by Gender	primary male- 30, female- 50 secondary male- 30, female 20	primary male - 30, female- 180 secondary male - 40, female - 80
Number of re-appraised teachers meeting teacher standards	primary male-10 , females 15 secondary males- 10, females 10	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- 20 Primary- 60 Secondary - 60

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	
	FY2025-26	FY2026-27
Number of compulsory education awareness programs/activities conducted for 20 district schools	4 programs	4 Programs
Number of School Committees/boards and parents attending awareness programs on Good Governance and management	100 board members and parents attended	100 participants (5 per district)
Number of schools participates to theAnnual Teachers Conference 2026	150 schools	167 schools
Number of government schools checked for compliance to Minimum Service Standards (MSS)	100 schools	168 schools

PERFORMANCE FRAMEWORK

6.0 Curriculum Design & Material Services

Output Manager: *Assistant Chief Executive Officer*

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Number of teachers trained on the Inclusive Education Policy	200 teachers trained	200 teachers
Number of students with disability supported.	45 students supported	45 students supported
Number of ECE teachers supported through school visits	50 ECE teachers supported	50 ECE teachers supported
Number of ECE students transitioned to Year 1.	2,000 students transitioned	2,000 students transitioned
Number of ECE programs conducted	1 program	1 program
Number of schools participated in the (SSILNaS)	172 Primary Schools 41 Secondary Schools	2 Literacy Program 2 Numeracy Program 2 Science Program
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	10 ECE 10 Primary 10 Secondary	10 ECE 10 Primary 10 Secondary
Date by which the Bilingual Policy is launched	Bilingual Policy to be launched in December 2025	Bilingual Policy to be launched in July 2026
Date by which the TVET Policy is launched	TVET Policy to be launched by June 2026	TVET Policy to be launched by December 2026
Number of underperformed primary and secondary schools supported	10 Primary Schools 10 Secondary Schools	10 Primary Schools 10 Secondary Schools
Number of projects progress reports completed	5 reports FLE report, Guardians, Imagine Science, ASI, Samsung SFT, New Castle	7 reports (FLE report, Guardians, Imagine Science, ASI, New Castle, Inclusive Education Fund, AT Scale)
Number of TVET programs conducted	2 programs	2 Programs
Date by which the Primary Curriculum Review Phase 2 is completed.	Reviewed Curriculum to be launched by December 2025	Reviewed Curriculum to be launched by December 2026

PERFORMANCE FRAMEWORK

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	
	FY2025-26	FY2026-27
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
Number of schools that received assessment reports on time	172 primary schools and 41 secondary schools	170 primary schools and 41 secondary schools
Number of personnel trained as Supervisors for National Examinations	250 Secondary and 310 for primary	82 Secondary and 340 for primary
Number of principals trained on National, School and Individual analysis reports.	172 primary school principals and 41 secondary school principals	170 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.	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.	2 National Analyses Reports (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	Examiners - 41 (secondary only) Moderators- 56 (primary and secondary) Scorers - 1950 (primary and secondary)	97 by April 2027-examiners and moderators and 47 by October 2027 for National Chief scorers (FY 2026-2027) Examiners -41 (secondary only) Moderators -56 (both primary and secondary) Chief scorers- 90 chief scorers (both primary and secondary) Assistant scorers - (710 for both primary and secondary depending on the numbers of students that sit exams)
Date by which the National Examination Results released to schools	SPELL - Feb 2026 SNAPE -Dec 2025 SNJSC & SSLC - Jan 2026	SPELL - Feb 2027 SNAPE -Dec 2026 SNJSC & SSLC - Jan 2027
Number of assessment analyses reports endorsed and provided on time	1 for Primary 1 for Secondary	1 for Primary 1 for Secondary

PERFORMANCE FRAMEWORK

8.0 Policy Planning and Research Services

Output Manager: *Assistant Chief Executive Officer*

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Number of quarterly reports endorsed on time	4 reports	4 reports
Number of policy documents developed, reviewed and finalized	4 policy documents	3 policy documents
Number of Research initiatives conducted and reports submitted to MEC Core Executive	2 research papers	1 research paper
Date by which the Annual Report 2024/2025 is submitted to Cabinet for approval	Report submitted in October 2025	Report submitted in October 2026
Date by which the Annual Management Plan FY2026/2027 is completed	Jun-26	Jun-27
Date by which the Education Statistical Digest 2025 is published	Digest published in December 2025	Digest published in December 2026
Date by which the verification visits for ECE enrollment is completed.	Mar-26	Mar-27
Date by which the SEN and CENSUS forms from all schools submitted to MEC	Mar-26	Mar-27

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	
	FY2025-26	FY2026-27
Number of schools on OGG monitored	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 (All resigning principals, vice principals and corporate employees are expected to complete exit reports.)	50 (All resigning principals, vice-principals and corporate employees are expected to complete exit reports.)

PERFORMANCE FRAMEWORK

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	
	FY2025-26	FY2026-27
Number of reading programs implemented to support curriculum and literary.	15 programs	18 Programs
Number of relevant Literacy Programs implemented at the American Corner to support curriculum and reading	10 programs	14 Programs
Number of monitoring visits to school libraries in Upolu and Savaii	2 monitoring visits	4 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	
	FY2025-26	FY2026-27
Number of Samoa Ne'i Galo cultural publications completed and distributed.	New Measure	3 Publications
Number of Tangible and Intangible Cultural Heritage (ICH & TCH) documented, mapped and updated.	New Measure	10 ICT & TCH documented, mapped and updated
Number of culture-in-education and outreach activities delivered to schools and communities.	New Measure	1 festival
Number of national culture sector governance and policy activities implemented	New Measure	3 activities
Number of international and regional cultural cooperation and reporting obligations fulfilled	6 programs	6 programs
Number of new musical compositons, arrangements and live performances or productions organised and conducted.	20 live performances/productions, new musical compositions and arrangements.	20 live performances/productions, new musical compositions and arrangements.
Number of training sessions, skill-building classes and workshops conducted.	100 sessions, skill-building classes & workshops	100 sessions, skill-building classes & workshops
Number of musical instruments maintained, managed and upgraded.	15 musical instruments upgraded	15 musical instruments upgraded

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Number of museum promotional programs that serves the importance of preserving, safeguarding and interpreting of Samoa's history and cultural heritage. - Hosting and conducting of Museum Talks - Hosting of requested guided tours - Hosting educational tours - Conducting cultural and community outreach programms - Launch and Publication of new and upgraded exhibitions - Celebration of International Museum Day (IMD) - Conducting relevant informaiton research for accurate documentation and collection management - Improving visitors services & experience enhancement - Improving and strengthening online services through social media platforms; - Reviving of the Museum Website	12 promotional programs	6 promotional programs
Number of Museum Visitors visited	2,500 visitors	2,500 visitors
Number of museum partnerships established	2 partnerships	2 partnerships
Number of object donations approved to increase museum collection	10 objects received	10 objects received
Number of museum objects maintenance services conducted	12	12

12.0 Sector Coordination Services

Output Manager: *Education Sector Coordinator*

Scope of Appropriation

This appropriation is limited to the prvision 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	
	FY2025-26	FY2026-27
Date by which the Education Sector Annual Review Report 2024-25 is endorsed by Education Sector Advisory Committee	Mar-26	Mar-27

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Date by which the monitoring report and implementation status (%) of the Sector Policies, Strategies & Action Plans are tabled to ESAC	June 2026	June 2027
Date by which a report on the Awareness activities of the New Education Sector Plan (ESP) is tabled to ESAC	June 2026	June 2027

13.0 ICT and Media Services

Output Manager: *ACEO ICT and Media*

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Percentage of targeted schools receiving ICT support and monitoring services	New Measure	80% of targeted schools
Percentage of planned Digital Literacy trainings delivered	New Measure	90% of planned training delivered
Percentage availability (uptime) of core ICT systems	New Measure	95% system uptime
Percentage of approved AV and Media production request delivered with quality standards.	New Measure	90% productions delivered.

MINISTRY OF FINANCE

Responsible Minister: Minister of Finance

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27						
			Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
	Number of Positions Approved	**224**	**224**						
	Outputs Delivered by Ministry:								
1.0	**Policy Assessment and Advice to Cabinet**					24,627,972	4,647,417		29,275,389
	Personnel:	462,786	487,395		487,395				487,395
	Operating Expenses:	674,644	684,644		684,644				684,644
	Capital Costs:	-	-		-				-
	Overheads:	195,744	232,333		232,333				232,333
	Total Appropriation	**1,333,174**	**$ 1,404,372**	**$ -**	**$ 1,404,372**	**$ 24,627,972**	**$ 4,647,417**	**$ -**	**$ 30,679,762**
2.0	**Ministerial Support**								
	Personnel:	171,313	272,414		272,414				272,414
	Operating Expenses:	312,149	312,149		312,149				312,149
	Capital Costs:	-	-		-				-
	Overheads:	215,319	255,567		255,567				255,567
	Total Appropriation	**698,781**	**$ 840,130**	**$ -**	**$ 840,130**	**$ -**	**$ -**	**$ -**	**$ 840,130**
3.0	**Administration of Fiscal Policy & Budget Reforms**						94,787		94,787
	Personnel:	1,404,453	1,403,868		1,403,868				1,403,868
	Operating Expenses:	140,000	120,000		120,000				120,000
	Capital Costs:	-	-		-				-
	Overheads:	371,914	441,433		441,433				441,433
	Total Appropriation	**1,916,367**	**$ 1,965,301**	**$ -**	**$ 1,965,301**	**$ -**	**$ 94,787**	**$ -**	**$ 2,060,088**
4.0	**Internal Auditing and Investigation Services**								
	Personnel:	578,111	569,334		569,334				569,334
	Operating Expenses:	37,534	37,534		37,534				37,534
	Capital Costs:	-	-		-				-
	Overheads:	39,149	46,467		46,467				46,467
	Total Appropriation	**654,794**	**$ 653,335**	**$ -**	**$ 653,335**	**$ -**	**$ -**	**$ -**	**$ 653,335**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27						
			Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
5.0	**Economic Policy and Planning**						5,683,203		5,683,203
	Personnel:	615,345	646,948		646,948				646,948
	Operating Expenses:	80,983	81,383		81,383				81,383
	Capital Costs:	-	-		-				-
	Overheads:	195,744	232,333		232,333				232,333
	Total Appropriation	**892,072**	**$ 960,664**	**$ -**	**$ 960,664**	**$ -**	**$ 5,683,203**	**$ -**	**$ 6,643,867**
6.0	**Accounting Services & Financial Reporting**			70,000	(70,000)				(70,000)
	Personnel:	1,712,007	2,278,959		2,278,959				2,278,959
	Operating Expenses:	183,755	210,285		210,285				210,285
	Capital Costs:	-	-		-				-
	Overheads:	332,765	441,433		441,433				441,433
	Total Appropriation	**2,228,527**	**$ 2,930,677**	**$ 70,000**	**$ 2,860,677**	**$ -**	**$ -**	**$ -**	**$ 2,860,677**
7.0	**Government Assets Management Services**			10,000,000	(10,000,000)				(10,000,000)
	Personnel:	1,502,160	1,512,929		1,512,929				1,512,929
	Operating Expenses:	6,600,163	6,600,964		6,600,964				6,600,964
	Capital Costs:	1,000,000	1,000,000		1,000,000				1,000,000
	Overheads:	391,489	464,667		464,667				464,667
	Total Appropriation	**9,493,812**	**$ 9,578,560**	**$ 10,000,000**	**$ (421,440)**	**$ -**	**$ -**	**$ -**	**$ (421,440)**
8.0	**Information Technology Advice & Services**								
	Personnel:	747,028	743,625		743,625				743,625
	Operating Expenses:	30,700	30,700		30,700				30,700
	Capital Costs:	-	-		-				-
	Overheads:	39,149	46,467		46,467				46,467
	Total Appropriation	**816,877**	**$ 820,792**	**$ -**	**$ 820,792**	**$ -**	**$ -**	**$ -**	**$ 820,792**
9.0	**Aid Coordination and Management**								
	Personnel:	781,843	738,678		738,678				738,678
	Operating Expenses:	226,300	324,339		324,339				324,339
	Capital Costs:	-	-		-				-
	Overheads:	58,723	69,700		69,700				69,700
	Total Appropriation	**1,066,866**	**$ 1,132,717**	**$ -**	**$ 1,132,717**	**$ -**	**$ -**	**$ -**	**$ 1,132,717**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
10.0	**Legal Services**						1,609,627		1,609,627
	Personnel:	224,370	-		-				-
	Operating Expenses:	21,430	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	39,149	-		-				-
	Total Appropriation	**284,949**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,609,627**	**$ -**	**$ 1,609,627**
11.0	**Procurement Monitoring Services**						477,707		477,707
	Personnel:	397,992	398,511		398,511				398,511
	Operating Expenses:	81,206	65,200		65,200				65,200
	Capital Costs:	-	-		-				-
	Overheads:	39,149	46,467		46,467				46,467
	Total Appropriation	**518,347**	**$ 510,178**	**$ -**	**$ 510,178**	**$ -**	**$ 477,707**	**$ -**	**$ 987,885**
12.0	**Finance Sector Coordination & PFM**								
	Personnel:	290,791	261,199		261,199				261,199
	Operating Expenses:	24,775	29,775		29,775				29,775
	Capital Costs:	-	-		-				-
	Overheads:	19,574	23,233		23,233				23,233
	Total Appropriation	**335,140**	**$ 314,207**	**$ -**	**$ 314,207**	**$ -**	**$ -**	**$ -**	**$ 314,207**
13.0	**Debt Management**								
	Personnel:	263,084	416,346		416,346				416,346
	Operating Expenses:	20,500	21,800		21,800				21,800
	Capital Costs:	-	-		-				-
	Overheads:	19,574	23,233		23,233				23,233
	Total Appropriation	**303,158**	**$ 461,379**	**$ -**	**$ 461,379**	**$ -**	**$ -**	**$ -**	**$ 461,379**
	Sub-Total Outputs Delivered by Ministry	**20,542,865**	**$ 21,572,312**	**$ 10,070,000**	**$ 11,502,312**	**$ 24,627,972**	**$ 12,512,741**	**$ -**	**$ 48,643,025**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 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								
	African Caribbean & Pacific Secretariat	50,000	50,000		50,000				50,000
	Contribution to PFTAC	100,000	100,000		100,000				100,000
	Counterpart Costs to Development Projects								
	Civil Society Support Programme	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	-		-				-
	UNFPA Multi Agreement: MWCSD, MOH & SBS	100,000	50,000		50,000				50,000
	Alaoa Multipurpose Dam	300,000	1,500,000		1,500,000				1,500,000
	GoA SPCRP - Phase II LA Office	300,000	1,000,000		1,000,000				1,000,000
	Land Transport Sector Development Project - ADB	600,000	400,000		400,000				400,000
	Samoa Ports Development Project	2,000,000	5,600,000		5,600,000				5,600,000
	ADB Central Cross Island Road Upgrade Project	1,000,000	3,000,000		3,000,000				3,000,000
	Samoa Climate Resilient Transport Project (SCRTP)	80,000	3,985,013		3,985,013				3,985,013
	JICA Commissions	30,000	15,000		15,000				15,000
	Samoa Aviation and Road Investment Project (SARIP)	-	2,878,680		2,878,680				2,878,680
	Government Policies / Initiatives								
	Concessional Lending - Samoa Business Hub & DBS	6,000,000	10,000,000		10,000,000				10,000,000
	Government Bowser	3,000,000	3,000,000		3,000,000				3,000,000

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27						
		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	2,239,002	2,239,002		2,239,002				2,239,002
Network Fees and Maintenance	410,000	510,000		510,000				510,000
Samoa Institute of Directors	200,000	200,000		200,000				200,000
NEOC Operations	500,000	1,000,000		1,000,000				1,000,000
Concessional Lending – Manufacturing, Commercial Agriculture and Tourism (DBS)	10,000,000	15,000,000		15,000,000				15,000,000
Samoa Housing Corporation (Concessional Lending)	6,000,000	6,000,000		6,000,000				6,000,000
Senior Citizens Pension and Disability Benefit Schemes	52,500,000	54,084,867		54,084,867				54,084,867
Land Acquisition (ACC)	4,500,000	2,253,000		2,253,000				2,253,000
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
Labour and Employment Export Program	100,000	-		-				-
Child Wellbeing Benefit Scheme	-	20,000,000		20,000,000				20,000,000
PFTAC Meeting	-	20,000		20,000				20,000
Vehicle Purchase - Chief Justice & Speaker of the House	-	365,220		365,220				365,220
Energy Crisis Response	-	100,000,000		100,000,000				100,000,000
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				72,105
Rents & Leases - NPF (LEEP)	20,876	-		-				-
Mangere Financing Lease	2,130,000	2,130,000		2,130,000				2,130,000
Wellington Chancery Financing Lease	1,999,000	1,991,188		1,991,188				1,991,188
Canberra Financing Lease	1,056,953	1,056,953		1,056,953				1,056,953
Otahuhu Financing Lease	498,240	498,241		498,241				498,241

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27 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	2,904,776	3,031,475		3,031,475				3,031,475
Sub-Total - Transactions on Behalf of the State	**112,271,530**	**$ 254,685,375**	**$ -**	**$ 254,685,375**	**$ -**	**$ -**	**$ -**	**$254,685,375**
Revenues to the State:								
Onlending Repayments	2,500,000		2,780,310	(2,780,310)				(2,780,310)
SIFA (Off shore Finance Centre)	30,000,000		30,000,000	(30,000,000)				(30,000,000)
Interest Received	3,000,000		536,350	(536,350)				(536,350)
Guarantee fees	436,218		400,000	(400,000)				(400,000)
Petroleum Levy	10,000,000		12,000,000	(12,000,000)				(12,000,000)
Petroleum Terminal Fee	15,000,000		18,000,000	(18,000,000)				(18,000,000)
Miscellaneous	200,000		200,000	(200,000)				(200,000)
Stamp Duty	450,000		450,000	(450,000)				(450,000)
Domain Royalties	672,000		672,000	(672,000)				(672,000)
Sub-total - Revenue to the States	**62,258,218**	**$ -**	**$ 65,038,661**	**$ (65,038,661)**	**$ -**	**$ -**	**$ -**	**$ (65,038,661)**
Totals	**132,814,395**	**$ 276,257,687**	**$ 75,108,661**	**$ 201,149,026**	**$ 24,627,972**	**$ 12,512,741**	**$ -**	**$238,289,739**

Total Appropriations	**132,814,395**	**$ 276,257,687**

Vote: MINISTRY OF FINANCE

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:

1. Pathway for the Development of Samoa & Sector Plans & Programs & Financial & Economic Advice.
2. Periodic Project Appraisal Monitoring & EvaLuation of Development Plans.
3. Medium Term Budget Framework, Main Esitmates, Supplementary Estimates, Budget Reviews, Quarterly Economic Review.
4. Aid Coordination and Management.
5. Debt Management .
6. Operating Accounting Systems for Government.
7. Issue of Treasury Instructions, Review and set Accounting Policies and Procedures.
8. Quartely & Public Accounts Report for Parliament.
9. Procurement & Asset Management.
10. Internal Audit & Investigations.
11. Public Finance Management and Finance Sector Coordination.

PDS2 2026-2031: Key Strategic Outcome 2 Sustainable Economy	
Expected Outcome 3.1	**Indicators**
Sustained economic performance.	Annual average real GDP growth rate; Headline annual inflation rate;
Expected Outcome 3.2	**Indicators**
Safeguard external position.	External debt to GDP ratio;
Ministry Budget Outputs 2026-27	
Budget Outputs	**Key Performance Indicators**
Output 1: Policy advice to the responsible Minister	Number of Policy Advice/Papers submitted to the Ministe
Output 3: Budget and Fiscal Policy	Timely tabling of the New Financial year's Main Estimates in Cabinet; Quarterly Budget monitoring reports submitted to Cabinet
Output 5: Economic policy and planning	Date by which the forecasting and monitoring of economic performance analyses submitted
Output 6: Accounts and financial rteporting	Date for submision of Public Accounts & Quarterly Financial Statements; Number of Government Bank Accounts managed;
Output 9: Aid coordination and management	Number of donor-funded projects monitored for compliance to the Development Cooperation Policy; Number of new aid resources coordinated, negotiated and mobilised;
Output 13: Debt management service	Number of new borrowing, guarantee or on-lending proposals assessed to ensure full compliance with the Government's Debt Management Policies; Number of credit risk assessments updated for SOEs in the Guarantee Portfolio;
All Other Outputs.	All other outputs provide technical and administrative support to Expected Outcomes 3.1 and 3.2.

PERFORMANCE FRAMEWORK

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	
	FY2025-26	FY2026-27
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	By October 2025 By December 2025	By October 2026 By December 2026
Date by which the Public Accounts FY24/25 and Quarterly Financial Statements are submitted to the Samoa Audit Office for auditing	Public Accounts FY24-25 by the end of October 2025: Quarterly Financial Statements 1 month after the Quarter	Public Accounts FY2526 by the end of October 2026: Quarterly Financial Statements 1 month after the Quarter
Date by which the Annual Budget (Main Estimates) FY26/27 is submitted to Parliament	By end of May 2026	By end of May 2027
Number of Human Resource Management Reports submitted to the Public Service Commssion	4 MQR Reports	4 MQR Reports
Number of Procurement Compliances Quarterly Reports submitted to Public Service Commission	4 procurement reports	4 procurement reports
Percentage of Budget spending utilisation and revenue collection achieved	95% - 100% Approved Budget	95% - 100% Approved Budget
Number of staff trained in accordance with the Ministrys capacity development plan	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;	Bachelor's Degree: 3; Postgraduate Studies (PGCert, PGDip): 1; Professional Development/Study Leave: 3; Official travels for workshop/conference: 50; Local trainings (in-house or external): 150;
Percentage of compliance to the Medium-Term debt strategy & government guarantee policy	100%	100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Number of national meetings chaired and/or attended	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;	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	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;	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	WB Annual Meeting, ADB, AIIB, GCF, USP Council, FEMM	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	WB Budget Support negotiations ADB Budget Support negotiations WB PREPARE negotiations	WB Budget Support negotiations ADB Budget Support negotiations WB PREPARE negotiations
Number of national policies developed / reviewed & submitted to Cabinet for approval	National Risk Management Framework by December 2025 Updated Samoa Temporary Labour Migration Policy by August 2025	Pathway for the Development of Samoa, Medium Term Debt Strategy

2.0 Ministerial Support Services

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	
	FY2025-26	FY2026-27
Number of local and overseas travels organised	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;	10 overseas: ADB Annual Meeting; AIIB Annual Meeting; World Bank Annual Meeting; Forum Economic Ministers Meeting; Pacific Banking Forum; DDP Steering Committee Site Visits;
Number of meetings organised for Minister	At least 3	At least 30

PERFORMANCE FRAMEWORK

3.0 Budget and Fiscal Policy

Output Manager: *ACEO - Budget and Fiscal Policy*

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	
	FY2025-26	FY2026-27
Timely tabling of the New Financial year's Main Estimates in Cabinet	By Mid-May	By Mid-May
Quarterly Budget monitoring reports submitted to Cabinet	Full Year Review for 2024/2025 by October 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;	Full Year Review for 2025/2026 by October 30th 2026; 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 2027;
Number of National Revenue Board meetings coordinated	3 meetings	3 meetings
Number of Budget Refresher Workshops conducted	5 within the financial year	2 within the financial year
Number of dialogues conducted for Public Budget Transparency	2 dialogues conducted with external stakeholders	1 dialogues conducted with external stakeholders

4.0 Internal Audit and Investigation

Output Manager: *ACEO - Internal Audit and Investigation*

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	
	FY2025-26	FY2026-27
Date by which the report of the Internal Audits & Investigation for FY2025/2026 is submitted to Government Audit Committee	By end of September 2025	By the end of September 2026
Number of investigations into Irregularity Reports completed	at least 50 investigations completed by June 2026 for Irregularity Reports (public money & Government Assets).	80% of Irregularity Reports received in FY 2026/27 had completed investigations by 30 June 2027.

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Number of Assessment of Internal Controls within Ministries and Public Bodies conducted	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;	1 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	4 Internal Auditors Forum, 4 Government Audit Committee Meetings	4 Internal Auditors Forum, 4 Government Audit Committee Meetings
Completion date of the Cross Government Risk Assessment for FY2026/2027	By 30 June 2026	By 30 June 2027

5.0 Economic Policy and Planning

Output Manager: *ACEO Economic Policy and Planning*

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	
	FY2025-26	FY2026-27
Date by which the forecasting and monitoring of economic performance analyses submitted	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	Forecasting outcomes for Dec 2026 and April 2027; Submission of the Annual Fiscal Strategy in May 2027; Publication of Quarterly Economic Review Reports 4 months after the reviewed quarter.
Number of sector plans monitored	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.	Representation on and engagement with all 14 Sector Advisory Committees; At least 2 CDC site visits conducted by June 2027; 6-monthly Sector Progress Reporting to CDC for all 14 Sectors.
Number of CBA reports conducted for ministries and SOEs project proposals submitted to CDC	At least 6 Cost Benefit Analysis conducted for all Full Project Proposals submitted to Cabinet Development Committee (CDC)	Number of Cost Benefit Analysis reports and Appraisal reports conducted for Full Project Proposals submitted to CDC - At least 6
Number of Awareness Programs conducted on Project Planning & Programming (PPP) Manual and Sector Planning Manual (SPM) conducted for all relevant stakeholders	At least 10	Number of awareness/refresher sessions conducted on PPP Manual and SPM - At least 10
Number of relevant forums provided with evidence based policy advise	4 CDC meetings; 4 Sector Coordinators meetings; 4 Investment Committee (IC) meetings; 2 Macroeconomic Policy Coordination Committee meetings.	6 CDC meetings; 4 Sector Coordinators meetings; 4 Investment Committee meetings;

PERFORMANCE FRAMEWORK

6.0 Accounts and Financial Reporting

Output Manager: *ACEO Accounts and Financial Reporting Services*

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	
	FY2025-26	FY2026-27
Date for submision of Public Accounts & Quarterly Financial Statements	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	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
Number of payments processed through Finance One	Accounts Payable 600; Payroll 6000 a week	Accounts Payable 600 a week; Payroll 8,000 a fortnight
Number of Government Bank Accounts managed	125 Government Bank Accounts	129 Government Bank Accounts
Number of financial operations reports circulated	4 Accounts Receivables Reports, 4 Payroll & Non-Payroll Payments Arrears Reports	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	At least 4 Chief Accountants Forums conducted	At least 4 Chief Accountants Forums conducted

7.0 Asset Management Services

Output Manager: *ACEO 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	
	FY2025-26	FY2026-27
Number of assets management reports submitted	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).	26 asset reports submitted by 30 September 2026 for inclusion in Schedule 9 of the Public Accounts (one asset template report from each of the 26 ministries)
Number of scheduled maintenance services for Government Buildings and Fuel Facilities managed	10 proposed services and works contracts completed by June 2026 (for all major assets, TATTE, FMFM ll, Government Bowser, Vaimea, Prayer House, Samoa Convention Centre, EV Charging Station); At least 80% of complaints (16 out of 20) resolved within 48 hours.	At lease 20 proposed services and works contract completed by June 2027 (for all major assets, TATTE,FMFM II, Vaimea,Govt Bowser,Samoa Conference Centre,Prayer House, and EV charging station.

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Number of scheduled inspections for Overseas Government-Owned Assets	Annual inspections of overseas Buildings (Maota o Samoa, Malo Samoa Centre) Property Contract by Terra Firmer Ltd	1 x annual inspection of overseas buildings (Maota Samoa,Malo Samoa Centre) Properties are managed by Terra Firmer Ltd
Number of Ministries and SOEs monitored for compliance to the National Asset Management Policy Framework	26 Ministries and 15 SOEs	All Ministries are required to comply with the Asset Management Policy Framework, including the provision of asset maintenance plans, insurance coverage for assets, and asset condition reports, among other requirements
Number of auctions and assets inspections conducted	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);	At least (4) auctions completed within the Fiscal year (3 in Upolu and 1 in Savaii); Each Ministry shall submit an Annual Physical Asset Inspection Report in compliance with the Asset Management Policy; The report shall cover all assets procured, verified, and written off during the reporting period;
Number of service stations and overhead tanks inspected for compliance	12 Petroleum Price notices released at the end of every month; at least 12 spot checks conducted;	12 Petroleum price notices released at the end of every month; at least 12 spot checks conducted
	2 HSSE (Health, Safety, Security and Environment standards) trainings conducted	2 HSSE (Health,Safety,Security,and Enviornment standards) trainings conducted
	28 service stations and 65 overhead tanks inspected	29 services stations and 40 overhead tanks inspected.

8.0 Information Technology and System Support

Output Manager: *ACEO Information Technology and System Support*

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	
	FY2025-26	FY2026-27
Number of IT support tickets resolved within SLA timeframes	100 IT support tickets resolved within SLA timeframes a month	100 IT support tickets resolved within SLA timeframes a month
Number of ICT cybersecurity incidents/threats reported	10 of incidents/threats reported	10 of incidents/threats reported
Number of trainings conducted for system users across government	60 trainings conducted	60 trainings conducted

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Date to complete process for beginning and ending of new financial year	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;	New Financial Year FMIS process to be completed by early July 2026; End of financial year FMIS process to be completed by 30 June 2027;

9.0 Aid Coordination and Management Services

Output Manager: *ACEO Aid Coordination and Management*

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	
	FY2025-26	FY2026-27
Number of donor-funded projects monitored for compliance to the 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	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	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	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	at least 50 cash grants projects/programs implemented utilise the Government's financial management systems	at least 50 cash grants projects/programs implemented utilise the Government's financial management systems

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Number of Monitoring and Reporting of the Aid Program	1 Portfolio Review - World Bank; At least 26 montly 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;	1 Portfolio Review - World Bank; At least 26 montly 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;	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	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, MWTI, SAA, MNRE, MOH, MAF); 10 CSOs projects monitored and supported by the CSSP;	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, MWTI, SAA, MNRE, MOH, MAF); 10 CSOs projects monitored and supported by the CSSP;
Number of 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	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

Output Manager: *ACEO Legal Services*

Scope of Appropriation

To provide legal advice and support on Legislative and Regulatory matters, draft and reviews legal instrument, ensure legal compliance and risk management.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
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 legal advices and opinions are attended and completed	More than 80% legal advices and opinions are attended and completed within appropriate timeframes for CEO, Minister of Finance and Ministry

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Completion of the review and drafting of legislative amendments to the Public Finance Management Act 2201 and Treasury Instructions 2013	Feb-26	Completed the review of the PFMA 2021, Treasury Instructions and relevant regulations & policies before end of June 2026
Number of court appearances for court hearings, judicial settlement conferences and mediation	1-5 cases	1-5 cases during the financial year
Number of contracts or agreements drafted, reviewed and cleared for the Ministry (including contracts and agreements) cleared through the Attorney General's Office	80 contracts, 50 agreements, 51 District Development Projects, 300 One Government Grants	More than 80 contracts and agreements reviewed/ cleared for signing

11.0 Procurement Monitoring Services

Output Manager: *ACEO Procurement Monitoring*

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	
	FY2025-26	FY2026-27
Number of awareness engagements with stakeholders on the Government's Procurement Systems (Treasury Instructions (Section 6), POM 2020 & Standard Bidding Documents).	4 Procurement Trainings through the Accountants meetings (Government Ministries); 1 consultation with the private sector conducted, 1 consultation with the SOEs /Public Bodies	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	At least 200 decisions	At least 200 decisions
Number of Tenders Board meetings organised	At least 30 within the Financial year	At least 30 within the Financial year
Number or compliance reports submitted to Tenders Board	4 Procurement & Compliance reports to the Tenders Board and Cabinet within a month after the quarter	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	46 procuring entities	46 procuring entities
Number of awareness forums conducted to ensure compliance of line ministries and public bodies with the public procurement procedures and processes	NEW MEASURE	At least 2 Public Procurement Practitioners Forums conducted

PERFORMANCE FRAMEWORK

12.0 Public Finance Management and Finance Sector Coordination Services

Output Manager: *ACEO Public Finance Management and Finance Sector*

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	
	FY2025-26	FY2026-27
Completion date of the Finance Sector Plan 2023-2027 annual review	Finance Sector Annual Review Conducted by December 2025; Finance Sector Annual Review Report completed by February 2026;	Finance Sector Annual Review Conducted by December 2026; Finance Sector Annual Review Report completed by February 2027;
	80% of actions achieved on the implementation of the Finance Sector Plan 2022/23-2026/27	More than 80% of actions achieved on the implementation of the Finance Sector Plan 2022/23-2026/27
Complete the Finance Sector Plan FY2027/2028-FY2031/2032	New Measure	By the End of FY26-27, the new Finance Sector Plan FY2027-28 to FY2031-32 would be have been combined and launched
Number of Finance Sector Advisory Committee meetings organised	4 Finance Sector Advisory Committee Meetings	4 Finance Sector Advisory Committee Meetings
Percentage of Joint Policy Action Matrix (JPAM) actions completed	100% actions completed to trigger disbursements of budget support from JPAM partners	100% actions completed to trigger disbursements of budget support from JPAM partners

13.0 Debt Management Services

Output Manager: *ACEO Debt Management*

Scope of Appropriation:

Responsible for the management, monitoring, and reporting of Government debt obligations to ensure fiscal sustainability and compliance with national debt policies.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Number of new borrowing, guarantee or on-lending proposals assessed to ensure full compliance with the Government's Debt Management Policies	At least 1 new borrowing, or 1 new guarantee or 1 new on-lending received proposal assessed	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	At least 2 Credit Risk Assessments of 2 SOEs in the Guarantee portfolio updated	At least 2 Credit Risk Assessments of 2 SOEs in the Guarantee portfolio updated
Number of debt management reports submitted for transparency	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 submited to the World Bank;	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
Timely submission of the MTDS 2027 - 2031 to Cabinet for Approval	New Measure	By July 2027

MINISTRY OF FISHERIES AND MARINE RESOURCES

Responsible Minister: Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved		**72**						
	Outputs Delivered by the Office								
1.0	**Policy Advice to the Responsible Minister**					75,000			75,000
	Personnel:	-	155,775		155,775				155,775
	Operating Expenses:	-	100,897		100,897				100,897
	Capital Costs:	-	-		-				-
	Overheads:	-	195,259		195,259				195,259
	Total Appropriation	**$ -**	**451,931**	**$ -**	**$ 451,931**	**$ 75,000**	**$ -**	**$ -**	**$ 526,931**
2.0	**Coastal Fisheries Division**			747,000	(747,000)				(747,000)
	Personnel:	-	1,885,617		1,885,617				1,885,617
	Operating Expenses:	-	432,370		432,370				432,370
	Capital Costs:	-	-		-				-
	Overheads:	-	455,603		455,603				455,603
	Total Appropriation	**$ -**	**2,773,590**	**$ 747,000**	**$ 2,026,590**	**$ -**	**$ -**	**$ -**	**$ 2,026,590**
	Sub-Total Outputs Delivered by the Office	**$ -**	**3,225,521**	**$ 747,000**	**$ 2,478,521**	**$ 75,000**	**$ -**	**$ -**	**$ 2,553,521**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Provided by Third Parties:								
Tautai Samoa Association	-	20,000		20,000				20,000
Sub-total Outputs provided by Third Parties	**$ -**	**20,000**		**$ 20,000**	**$ -**	**$ -**	**$ -**	**$ 20,000**
Transactions on Behalf of the State:								
Membership Fees & Grants								
Forum Fisheries Agency	-	89,730		89,730				89,730
Western & Central Pacific Fisheries Conventions (Tuna Commision)	-	130,875		130,875				130,875
Government Initiatives & Policies								
Westerrn and Central Pacific Fisheries Commission (WCPFC SC22) Meeting in Samoa	-	350,000		350,000				350,000
Research Fishing Vessel	-	4,000,000		4,000,000				4,000,000
Rent & Leases								
Salelologa	-	46,696		46,696				46,696
Toloa Lease	-	9,000		9,000				9,000
Siumu Lease	-	4,102		4,102				4,102
SPA Lease	-	54,229		54,229				54,229
VAGST Output Tax	-	764,700		764,700				764,700
Sub-Total - Transactions on Behalf of the State	**$ -**	**5,449,332**		**$ 5,449,332**	**$ -**	**$ -**	**$ -**	**$ 5,449,332**
Totals	**$ -**	**8,694,853**	**$ 747,000**	**$ 7,947,853**	**$ 75,000**	**$ -**	**$ -**	**$ 8,022,853**
Total Appropriations	**$ -**	**8,694,853**						

Vote: **MINISTRY OF FISHERIES AND MARINE RESOURCES**

PERFORMANCE FRAMEWORK

MINISTRY OF AND FISHERIES AND MARINE RESOURCES

Legal Basis

The Ministry of Fisheries and Marine Resources 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 2005
4. Produce Export Ordinance 1961
5. Slaughter and Meat Supply Act 2015
6. Fisheries Management Act 2016

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

PDS 2026-2031: Key Strategic Outcome 2: Sustainable Economy	
Expected outcome 5.1	**Indicators**
Dynamic business growth and innovation	Industry contribution to GDP: - Agriculture and Fisheries
Expected outcome 4.1	**Indicators**
Improved household income and living standards and multi-dimensional living index	% of population living below BNPL
Budget Outputs 2026-2027	
Budget Outputs	**Key Performance Indicators**
Output 1: Policy advice to the Minister	Number of policy submissions provided to the Minister
Output 2: Fisheries Management, Planning and Advisory Services	To enhance private sector capacity in improving production, productivity, product quality, vaue adding and marketing: Number of seafood safety audits and tests conducted and lcienses issued; 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;
All other outputs	All other outputs provide administrative and technical support to Expected Outcomes 4.1 and 5.1.

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: *Chief Executive Officer*

Scope of Appropriation

This appropriation is limited to the 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	
	FY2025-26	**FY2026-27**
Number of Special Government Projects achieved and completed:		
Number of official representation to Global, Regional and International Partnership Organisations	At least 6 official representation	At least 6 official representation
Percentage of budget utilization and revenue collection achieved at the end of the financial year	95% - 100%	95% - 100%
Legal Services		
Number of legal advice and reviews conducted	Complete review of current legal framework by June 2026	A minimum of five (5) legislative proposals reviewed and finalised, in collaboration with the Office of the Attorney General's Legislative Drafting Division
	10 written legal advice and opinions submitted	A minimum of five (5) contracts, agreements and other legal instruments reviewed and cleared for execution, in collaboration with the Office of the Attorney General's Commercial and International Law Division. A minimum of five (5) formal legal opinions and advisory briefs provided to the Honourable Minister and Chief Executive Officer to ensure legally sound decision-making.
	Conducted 5 legal proceedings	A minimum of two (2) internal legal capacity-building trainings conducted on laws administered by MAF to strengthen compliance and governance within the Ministry. Legal support provided for all active litigation and dispute resolution matters of the Ministry in consultation with the Attorney General's Office.
Internal Auditor Services		
Date to submit across Government Audit	Submission of Audit Report to CEO and Management at the end of FY	Submit of Across Government Audit report to MOF through Government Audit Committee (GAC)
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 repors 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

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Central Support Services		
Number of Management Reports produced and submitted	Submission of MAF Annual Asset Report to MOF for FY2024/25 by Aug 2025	Submission of MAF Annual Asset Report to MOF for FY25/26 by Aug 2026
	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 FY2024/25; Submission of Performance Plans for FY2025/26 Report to PSC	Submission of MAF Performance Appraisals for FY2025/26; Submission of Performance Plans for FY2026/27 Report to PSC
	Submission of MAF Budget Full Year Review report for FY2024/25; Submission of Mid Year Review report for FY2025/26 to MOF	Submission of MAF Budget Full year Review report for FY2025/26; Submission of Mid Year Review report for FY2026/27 to MOF

2.0 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	
	FY2025-26	FY2026-27
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 Spawning Production conducted
Number of fingerlings (frys), juveniles and seedlings for farms	5000 fingerlings, juveniles and seedlings distributed	5,000 fingerlings, juveniles and seedlings distributed
Number of Fish Aggregation Devices (FADs) deployed and maintained	2 FADs deployed	2 FADs deployed
	8 FADs maintained	4 FADs maintained

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Sector coordination improved and investment in food security and inclusive commercial fisheries production		
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
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	4 consultations visits & interventions	4 consultations visits & interventions
To enhance private sector capacity in improving production, productivity, product quality, vaue adding and marketing		
Number of seafood safety audits and tests conducted and lcienses issued	4 audits conducted	4 audits conducted
	2 licenses granted for fish processing establishment	2 FPE 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	40 Verification Checks for incoming Fishing Vessels	40 Verification Checks for incoming Fishing Vessels
	10 organoleptic checks conducted for all fish and fish products	10 organoleptic chekcs 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 testing
Sustainable fisheries resource management practices in place and climate resilience and disaster relief efforts strengthened		
Quartely reports for Commercial Fisheries Management Advisory Committee (CF-MAC) meetings conducted	4 CFMAC Meeting Papers/reports submitted	4 CFMAC Meeting Papers/Minutes submitted
Number of technical reports submitted to WCPFC, SPC and FFA	3 technical reports submitted to WCPFC	2 techincal report submitted to WCPFC
Number of Approved village fisheries management plan and bylaws	4 Village fisheries plans and bylaws approved by Village fono and Fisheries Division	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 new fish reserves established and declared	4 new fish reserves established and declared
	20 fish reserves assessed and completed	20 fish reserves assessed and completed

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Sustainable fisheries resource management practices in place and climate resilience and disaster relief efforts strengthened		
Number of fishing license issued	60 fishing licenses issued	60 Fishing licenses issued
Number of fishing vessels inspected	120 foreign and domestic fishing vessels inspected and monitored	100 foreign and domestic fishing vessels boarded and inspected
-Number of transhipment authorisation (document) and monitoring	80 Transhipment Authorisation	70 Transshipment Authorisation
Number of Observer placement on domestic and foreign fishing vessels	5 Observer placements on domestic on long line fishing vessels	4 Observer Placements on domestic on longline fishing vessels
Number of Compliance and Enforcement Operation conducted	50 surveillance trips	50 Compliance and Enforcement Operation conducted
Effective monitoring of IUU fishing through MCS investigations (Fisheries MCS investigation)	10 investigation filed cases	10 investigation filed cases
Number of consignments inspection and certifications conducted (personal and commercial)	35 inspections and certifications	35 inspections and certifications
Number of public awareness programs conducted	12 public awareness programmes conducted (Radios, Uluai seleselega, Open Days Schools, PS Day, Invitation for Displays)	12 public awareness programmes conducted (Radios, Uluai seleselega, Open Days Schools, PS Day, Invitation for Displays)
	12 articles, media releases and publications	12 articles, media releases and publications
	New Measure	4 new sign board for four new villages installed
Number of Ciguatera research trips	2 research trips for ciguatoxin	2 research trips for ciguatoxin
Improved marine ecosystems and habitats through coral replanting	4 planting sites	4 planting sites
Produce new village profile under CBFMP program	New Measure	4 new villages profile
Village Fisheries Management Plan Reviewed and assessed for improvement	New Measure	30 MP Reports reviewed and assessed using 6MR (CBFMP)
Number of Oceanic Fisheries and MCS Data conducted and collected to support fisheries management and governance	New Measure	50 Port Sampling conducted at Fisheries Wharf
	New Measure	40 Biological Sampling conducted
	New Measure	20 Electronic Reporting/Logsheets collected

MINISTRY OF FOREIGN AFFAIRS & TRADE

Responsible Minister: Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**140**	**147**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**								
	Personnel:	191,270	180,811		180,811				180,811
	Operating Expenses:	982,004	1,248,950		1,248,950				1,248,950
	Capital Costs:	-	-		-				-
	Overheads:	95,243	136,588		136,588				136,588
	Total Appropriation	**$ 1,268,517**	**1,566,349**	**$ -**	**$ 1,566,349**	**$ -**	**$ -**	**$ -**	**$ 1,566,349**
2.0	**International Relations Services**								
	Personnel:	448,573	511,927		511,927				511,927
	Operating Expenses:	137,704	164,404		164,404				164,404
	Capital Costs:	-	-		-				-
	Overheads:	63,495	74,503		74,503				74,503
	Total Appropriation	**$ 649,773**	**750,834**	**$ -**	**$ 750,834**	**$ -**	**$ -**	**$ -**	**$ 750,834**
3.0	**Overseas Missions**								
	Personnel:	11,584,982	11,989,260		11,989,260				11,989,260
	Operating Expenses:	11,735,450	12,096,414		12,096,414				12,096,414
	Capital Costs:								
	Overheads:	624,372	732,609		732,609				732,609
	Total Appropriation	**$ 23,944,804**	**24,818,283**	**$ -**	**$ 24,818,283**	**$ -**	**$ -**	**$ -**	**$ 24,818,283**
3.1	**High Commission - Wellington**								
	Personnel:	1,012,072	1,008,837		1,008,837				1,008,837
	Operating Expenses:	812,809	852,661		852,661				852,661
	Capital Costs:	-	-		-				-
	Overheads:	63,495	74,503		74,503				74,503
	Total Appropriation	**$ 1,888,376**	**1,936,001**	**$ -**	**$ 1,936,001**	**$ -**	**$ -**	**$ -**	**$ 1,936,001**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.2	**Consulate General - Auckland**								
	Personnel:	1,996,746	2,059,839		2,059,839				2,059,839
	Operating Expenses:	802,869	849,433		849,433				849,433
	Capital Costs:	-	-		-				-
	Overheads:	52,913	62,086		62,086				62,086
	Total Appropriation	**$ 2,852,528**	**2,971,358**	**$ -**	**$ 2,971,358**	**$ -**	**$ -**	**$ -**	**$ 2,971,358**
3.3	**Embassy - Brussels**								
	Personnel:	1,429,260	1,440,116		1,440,116				1,440,116
	Operating Expenses:	1,043,246	1,129,123		1,129,123				1,129,123
	Capital Costs:	-	-		-				-
	Overheads:	42,330	49,668		49,668				49,668
	Total Appropriation	**$ 2,514,836**	**2,618,907**	**$ -**	**$ 2,618,907**	**$ -**	**$ -**	**$ -**	**$ 2,618,907**
3.4	**Embassy - New York**								
	Personnel:	1,149,103	1,154,080		1,154,080				1,154,080
	Operating Expenses:	2,169,590	2,101,411		2,101,411				2,101,411
	Capital Costs:	-	-		-				-
	Overheads:	74,078	86,920		86,920				86,920
	Total Appropriation	**$ 3,392,771**	**3,342,411**	**$ -**	**$ 3,342,411**	**$ -**	**$ -**	**$ -**	**$ 3,342,411**
3.5	**High Commission - Canberra**								
	Personnel:	948,791	913,535		913,535				913,535
	Operating Expenses:	721,109	712,444		712,444				712,444
	Capital Costs:	-	-		-				-
	Overheads:	63,495	74,503		74,503				74,503
	Total Appropriation	**$ 1,733,396**	**1,700,481**	**$ -**	**$ 1,700,481**	**$ -**	**$ -**	**$ -**	**$ 1,700,481**
3.6	**High Commission - Fiji**								
	Personnel:	643,283	562,849		562,849				562,849
	Operating Expenses:	526,496	576,709		576,709				576,709
	Capital Costs:	-	-		-				-
	Overheads:	42,330	49,668		49,668				49,668
	Total Appropriation	**$ 1,212,110**	**1,189,227**	**$ -**	**$ 1,189,227**	**$ -**	**$ -**	**$ -**	**$ 1,189,227**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.7	**Consulate General - American Samoa**								
	Personnel:	544,679	540,029		540,029				540,029
	Operating Expenses:	381,669	446,839		446,839				446,839
	Capital Costs:	-	-		-				-
	Overheads:	42,330	49,668		49,668				49,668
	Total Appropriation	**$ 968,678**	**1,036,536**	**$ -**	**$ 1,036,536**	**$ -**	**$ -**	**$ -**	**$ 1,036,536**
3.8	**Embassy - Japan**								
	Personnel:	884,711	884,687		884,687				884,687
	Operating Expenses:	1,518,293	1,345,000		1,345,000				1,345,000
	Capital Costs:	-	-		-				-
	Overheads:	74,078	86,920		86,920				86,920
	Total Appropriation	**$ 2,477,082**	**2,316,607**	**$ -**	**$ 2,316,607**	**$ -**	**$ -**	**$ -**	**$ 2,316,607**
3.9	**Embassy - China**								
	Personnel:	708,471	843,184		843,184				843,184
	Operating Expenses:	1,675,584	1,550,200		1,550,200				1,550,200
	Capital Costs:	-	-		-				-
	Overheads:	84,661	99,337		99,337				99,337
	Total Appropriation	**$ 2,468,716**	**2,492,721**	**$ -**	**$ 2,492,721**	**$ -**	**$ -**	**$ -**	**$ 2,492,721**
3.10	**Consulate General - Sydney**								
	Personnel:	1,522,467	1,468,300		1,468,300				1,468,300
	Operating Expenses:	944,176	880,000		880,000				880,000
	Capital Costs:	-	-		-				-
	Overheads:	42,330	49,668		49,668				49,668
	Total Appropriation	**$ 2,508,974**	**2,397,969**	**$ -**	**$ 2,397,969**	**$ -**	**$ -**	**$ -**	**$ 2,397,969**
3.11	**Embassy - Geneva, Switzerland**								
	Personnel:	745,399	1,113,804		1,113,804				1,113,804
	Operating Expenses:	1,139,609	1,652,594		1,652,594				1,652,594
	Capital Costs:	-	-		-				-
	Overheads:	42,330	49,668		49,668				49,668
	Total Appropriation	**$ 1,927,338**	**2,816,067**	**$ -**	**$ 2,816,067**	**$ -**	**$ -**	**$ -**	**$ 2,816,067**
4.0	**Bilateral Relations Administration**								
	Personnel:	432,817	522,651		522,651				522,651
	Operating Expenses:	43,811	35,000		35,000				35,000
	Capital Costs:	-	-		-				-
	Overheads:	84,661	99,337		99,337				99,337
	Total Appropriation	**$ 561,289**	**656,987**	**$ -**	**$ 656,987**	**$ -**	**$ -**	**$ -**	**$ 656,987**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	**Trade Development and Promotion Serivces**								
	Personnel:	562,822	568,372		568,372				568,372
	Operating Expenses:	41,359	31,500		31,500				31,500
	Capital Costs:	-	-		-				-
	Overheads:	84,661	99,337		99,337				99,337
	Total Appropriation	**$ 688,842**	**699,209**	**$ -**	**$ 699,209**	**$ -**	**$ -**	**$ -**	**$ 699,209**
6.0	**Protocol Services**			130,000	(130,000)				(130,000)
	Personnel:	369,067	417,529		417,529				417,529
	Operating Expenses:	129,950	150,000		150,000				150,000
	Capital Costs:	-	-		-				-
	Overheads:	52,913	62,086		62,086				62,086
	Total Appropriation	**$ 551,930**	**629,615**	**$ 130,000**	**$ 499,615**	**$ -**	**$ -**	**$ -**	**$ 499,615**
7.0	**Regional Relations Administration**								
	Personnel:	369,067	369,067		369,067				369,067
	Operating Expenses:	34,150	30,000		30,000				30,000
	Capital Costs:	-	-		-				-
	Overheads:	31,748	37,251		37,251				37,251
	Total Appropriation	**$ 434,965**	**436,318**	**$ -**	**$ 436,318**	**$ -**	**$ -**	**$ -**	**$ 436,318**
8.0	**Legal Services**								
	Personnel:	200,487	-		-				-
	Operating Expenses:	17,250	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	21,165	-		-				-
	Total Appropriation	**$ 238,902**	**-**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Sub-Total Outputs Delivered by Ministry	**$ 28,339,021**	**29,557,595**	**$ 130,000**	**$ 29,427,595**	**$ -**	**$ -**	**$ -**	**$ 29,427,595**
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Samoa Export Authority[1]	1,237,980	1,484,846	$ -	1,484,846				1,484,846
	Sub-Total - Outputs Provided by Third Parties	**$ 1,237,980**	**$ 1,484,846**	**$ -**	**$ 1,484,846**	**$ -**	**$ -**	**$ -**	**$ 1,484,846**
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	United Nations Development Programme-Apia	500,000	572,000		572,000				572,000

MINISTRY OF FOREIGN AFFAIRS & TRADE **Responsible Minister: Prime Minister**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27						
		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	393,976		393,976				393,976
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				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 2026-27

DESCRIPTION	2025-26	2026-27 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	200,000	200,000		200,000				200,000
Government Initiatives								
Establishment - Government of Samoa Office in Israel	-	300,000		300,000				300,000
Rents & Leases:								
Rents & Leases - FMFMII	358,000	358,000		358,000				358,000
VAGST Output Tax	315,420	398,379		398,379				398,379
Sub-Total - Transactions on Behalf of the State	**$ 2,304,704**	**2,881,837**		**$ 2,881,837**	**$ -**	**$ -**	**$ -**	**$ 2,881,837**
Totals	**$ 31,881,705**	**33,924,278**	**$ 130,000**	**$ 33,794,278**	**$ -**	**$ -**	**$ -**	**$ 33,794,278**
Total Appropriations	**$ 31,881,705**	**33,924,278**						

Vote: **MINISTRY OF FOREIGN AFFAIRS & TRADE**

Memorandum Items and Notes

For information Only

1 *: Refer to page 338 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 relations, foreign affairs and trade relations with other nations through its headquarters in Apia, and its Embassies, High Commissions 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 enonomic, trade and security objectives. Samoa currently has official diplomatic relations with over 60 countries, and is a full member to twenty major international/regional

PDS 2026-2031: Outcome 3 Trusted Governance and Security	
Expected outcome 8.2	**Indicators**
Diplomatic relations and global influence	Growth in diplomacy and development cooperation arrangements
Ministry Budget Outputs 2026-2027	
Budget outputs	**Key Performance Indicators**
Output 1: Policy advice to the responsible Minister	Number of policy submissions and reviews endorsed by the Minister; Completion of Foreign Policy
Output 2: International Relations administrations	Number of policy advices and reports on all international issues conducted and prepared for the CEO Number of new international treaty signed;
Output 4: Bilateral relations	Number of High Level Bilateral policy dialogues conducted
Output 6: Protocol services	Number of diplomatic priviledges and Immunities accorded/provided
All other outputs	All other outputs provide administrative and technical support for Expected Outcome 8.2.

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	
	FY2025-26	**FY2026-27**
Number of policy submissions and reviews endorsed by the Minister	20 (or more) Cabinet submissions; feedback reports required of the Ministry in relation to cabinet submissions by other ministries and SOEs	20 (or more) Cabinet submissions; feedback reports required of the Ministry in relation to cabinet submissions by other ministries and SOEs
Submission Date of Annual Reports	Submission of FY2024-25 Annual Report by October 2025	Submission of FY2025-26 Annual Report by December 2026
Number of management monitoring reports submitted to the Public Service Commission	4 Quarterly reports to PSC on Human Resource Management	4 Quarterly reports to PSC on Human Resource Management

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2025-26	FY2026-27
Completion Date of Consultation on the Foreign Policy	Final Consultation completed by June 2026	Final Consultation completed by June 2027
Completion Date of the Samoan Consulate office and residence project in American Samoa	30 June 2026	31 December 2027
Completion Date of Key Policy Review	Review of Aid Policy completed by June 2026	Review of Aid Policy completed by June 2027
Percentage of the budget utilization and revenue collection achieved	95% - 100% as per PEFA requirement	95% - 100% as per PEFA requirement
Number of confirmed ministerial travel engagements executed.	5 - 10 confirmed ministerial travel engagements executed	5 - 10 confirmed ministerial travel engagements executed
Number of Aid Coordinating Committee meetings executed	4 meetings	4 meetings
Date by which the performance plans for FY26/27 and appraisals for FY25/26 are submitted to PSC	August 2025	December 2026

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	
	FY2025-26	FY2026-27
Number of policy advices and reports on all international issues conducted and prepared for the CEO	25 briefs/statements/reports on relevant international issues prepared	26 briefs/statements/reports on relevant international issues prepared
	3 reports submitted on the implementation and follow up of International Conventions	4 reports submitted on the implementation and follow up of International Conventions
	3 local/international meetings or workshops attended	4 local/international meetings or workshops attended
	4 reports submitted on International Meetings attended	5 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)	5 awareness meetings for key stakeholders on Human Rights and Sustainable Development Goals (SDG Taskforce)
	6 meetings of the National Mechanism for Implementation, Reporting and Follow-Up, SDG Taskforce and NOSC conducted	7 meetings of the National Mechanism for Implementation, Reporting and Follow-Up, SDG Taskforce and NOSC conducted
Number of new international treaty signed	One (1) new international agreement/treaty signed	One (1) new international agreement/treaty signed

PERFORMANCE FRAMEWORK

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 respectives countries and neighboring 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	
	FY2025-26	FY2026-27
Diplomatic Representation		
Number of Official Meetings with the Executive Government	New York: 3-4 meetings with U.S. Department of State in Washington	New York: 5-6 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 Minster and Cabniet Ministers	Fiji: Official bilateral meetings with the President, PM and Cabinet Ministers only takes place when Samoa Govt dignatries visit Fiji or when paying courtesy calls on completion of posting. Otherwise meetings with the Fiji President, PM and Cabinet Ministers nomrally takes place via official events hosted by Fiji Govt and other Diplomatic Missions.
	American Samoa: 15 meetings with Am. Samoa Governor/Government officials	American Samoa: 10 to 15 Meetings with ASG Dept/Agencies/Office of Governor
	Japan: 10 meetings with their Majesties, Cabinet Ministers	Japan: 8-10 meetings per year with their Majesties, Cabinet Ministers
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: 2-4 monthly meetings with other Senior US Government officials
	American Samoa: 10 monthly meetings with various Office of the Governor and Various Departments/Agencies	American Samoa: 10 monthly meetings with various Office of th Governor and Various Departments/Agencies
	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 External Trade and other Government officials
	New Measure	Japan: 4 per month
	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 MFAT CEO and Prime Minister on Regional issues affecting Samoa and the Region	Fiji: 20-25 reports submitted to the MFAT CEO 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

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2025-26	FY2026-27
Diplomatic Representation		
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: 25-30 monthly meetings	New York: 26-30 monthly meetings
	Fiji: 10-15 meetings	Fiji: 8-10 monthly meetings
	New Measure	American Samoa: 5-8 meetings
	Japan: 10 yearly meetings	Japan: 5 meetings per month
	China: 10 monthly meetings	China: 10 monthly meetings
	Brussels: 2 Council of Ministers' meetings 2 Joint ACP-EU Parliamentary meetings	Brussels: 20 OACPS Ambassadorial level meetings
	New York: 11-12 United Nations General Assembly meetings	New York: 13-14 United Nations General Assembly meetings
	American Samoa: 5-8 Meetings with visiting High Commissioners from Samoa & Consul Generals from Hawaii	American Samoa: 5-8 Meetings with HOMs (Aus, NZ, US) from Apia, Fiji Roving Ambassador, SPC Regional Head & CG's from Hawaii (Indonesia, Phillipine)
	Japan: 10 bilateral meetings with Prefectural Governments, Mayoral councils and local community meetings	Japan: 10 per year with Prefectural Governments, Mayors and local communities and people to people cultural, education and sports exchange programs
Number of Meetings at Ministerial and Official levels Participated	Brussels: 8 meetings; 2 Joint ACP-EU meetings	Brussels: 10 OACPS Ministerial and Leaders level meetings participated in and briefs, submissions, or advice provided
	Geneva: 5 meetings	Geneva: 5 meetings
Number of Meetings at Ambassadors level Attended	Brussels: 31 Committee of Ambassadors level meetings & 15 Pacific Ambassadorials' meetings	Brussels: 10 Pacific ACP meetings or events attended and or supported
	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: At least one (1) country each from the three Subregions (Melanesian, Micronesian and Polynesian) depending on the Government directive.
Number of visits to other countries of accreditation per year	Japan: 2-3 visits	Japan: 2-3 visits per year
Number of Meetings at Committee level Attended	New York: 35-45 monthly meetings with the United Nations Committee	New York: 36-46 monthly meetings with the United Nations Committee
	Brussels: 30 meetings with the African Caribbean Pacific Sub Committee	Brussels: 5 joint ACP-EU engagements at the Ambassadorial and Ministerial level
Number of Bilateral and Multilateral Meetings Engagement	Canberra: 15 PALM Scheme meetings	Canberra: 15 PALM Scheme meetings
	Brussels: 22 key bilateral partner nations meetings; 40 key multilateral organizations meetings	Brussels: 6 Pacific EU engagement; 10 meetings, events, and engagement with the Commonwealth at High Commissioners or Official level; 5 Commonwealth meetings, events, briefs, and support provided at Ministerial and Leaders level; 10 Representation, engagement briefs, and support by the Mission in pursuing Samoa's interest in other multilateral organisations, including election analysis
		Brussels: 22 bilateral level engagement with EU countries Mission accredited to namely Belgium, UK, Netherland, France, Germany, Hungary, Czech Republic, Italy, Spain, Sweden; 10 bilateral arrangements and engagement with other diplomatic representatives in Europe
	Japan: 10 engagement	Japan: 10 engagement attended per year

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2025-26	FY2026-27
Diplomatic Representation		
Number of Regional & International meetings, seminars & training courses attended	New York: 9-10 attended per year;	New York: 12-13 regional and international meetings, seminars & training courses attended per year
	Canberra: 5-6 attended	Canberra: 5-6 attended
	New Measure	American Samoa: 5-10
	Fiji: 30-40 attended	Fiji: 60-80 attended
	New York: 11-14 regional and sub-regional group meetings and other meetings at UN attended per month	New York: 12-15 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
	New York: 11-12 functions for month	New York: 12-18 functions per month
	Canberra: 60 functions	Canberra: 60 functions
	Fiji: 15-20 functions	Fiji: 15-20 functions attended per month
	New Measure	American Samoa - 20-30 Official Govt Functions
	Japan: 10 functions	Japan: 10 functions per month
	China: 6-7 functions per month	China: 6-7 functions per month
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: 4-6 functions per month
	Canberra: 10 functions	Canberra: 10 functions
	Fiji: 5-6 functions	Fiji: 5-6 functions hosted annually
	New Measure	American Samoa: 15-20 functions per year
	Japan: 30-35 function per year	Japan: 3-5 per month
	China: 10-12 functions	China: 10-12 functions
Number of Speaking Engagements with Samoan Communities	Auckland: 10 speaking engagement	Auckland: 10 speaking engagement
	New Measure	American Samoa: 10 - 15 Speaking Engagement (Starkist Inductions, Church and Communities)
	New Measure	Sydney: 10-15 Samoan & Pasifika Community events attend
	Sydney: 30 speaking engagement	Sydney: 5-10 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: 1-10 facilitation of all relevant arrangements for Samoa Government dignitaries	Brussels: 10 visits facilitated for Samoa Government and Other dignitaries across Europe, or related to international organisations the Mission covers.
	New York: 7-8 annual visits facilitated for Samoa Government and other Pacific Regional Groups dignitaries	New York: 8-9 annual visits facilitated for Samoa Government and other Pacific Regional Groups dignitaries
	Canberra: 3-5 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 by Samoa Government dignitaries
	New Measure	American Samoa: 10-15 Visits for Samoa Government
	Japan: 10 visits for Samoa Government dignitaries	Japan: 3-4 official visits of the Samoan Government dignitaries per year
	Sydney: 3-5 visits for Samoa Government dignitaries	Sydney: Depends on transiting Samoa Government dignitaries through Sydney, should they require assistance.
	Geneva: 3 visits for Samoa Government dignitaries	Geneva: 3 visits for Samoa Government dignitaries

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2025-26	FY2026-27
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: 5-6 documents certified per year
	Canberra: 3-5 documents facilitated	Canberra: 3-5 documents facilitated
	Fiji: 2-3 documents certified	Fiji: 2-3 documents certified
	New Measure	Japan: 3-4 facilitated per year
Number of Passports Facilitated/ Issued	Auckland: 1000-1500 facilitated	Auckland: 1000-1500 facilitated
	Brussels: 1-5 passports facilitated	Brussels: 5 TRP and passports facilitated
	New York: 16-20 issued yearly	New York: 17-21 issued yearly
	Canberra: 6-7 facilitated	Canberra: 6-7 facilitated
	Fiji: 5-10 facilitated	Fiji: 5-10 facilitated
	American Samoa: 500 issued	American Samoa: 500-600 Passports Facilitated/Issued
	New Measure	Japan: 3-5 passports facilitated per year
	China: 2-3 facilitated yearly	China: 2-3 facilitated yearly
	Sydney: 25-30 facilitated	Sydney: 35 facilitated passport facilitated
Number of Passport Waiver Letters Issued	Auckland: 50-100 waiver letter	Auckland: 50-100 waiver letter
	American Samoa: 100-150 waiver letter	American Samoa: 100-150 waiver letter
	Sydney: 20 waiver letter	Sydney: 30 passport waiver/single entry letters issued
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: 350-600 endorsement of exemption facilitated	Auckland: 350-600 endorsement of exemption facilitated
	New Measure	American Samoa: 40 exemption (Samoan Citizenship)
	Sydney: 200-400 endorsement of exemption facilitated	Sydney: 300 exemption stamps issued
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
	Fiji: 4-6 births, deaths & marriage certificates issued	Fiji: 4-6 births, deaths & marriage certificate applications facilitated with applicant to pay directly in Samoa through the Samoa Bureau of Statistics (BDM) Office & police reports with Ministry of Police
	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: 10-12 births, death, marriage and divorce certificates facilitated per year
	Sydney: 25 birth certificates/ police reports obtained from Samoa	Sydney: 40 birth, death, and marriage certificates facilitated/ 40 police reports & 40 confirmation letters for driver's license obtained from Samoa
Number of Confirmation of citizenship	American Samoa: 80 citizenship approved & issued	American Samoa: 80-100 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: 1-10 certification of documents facilitated	Brussels: 1-10 certification of documents facilitated
	New York: 12-15 documents	New York: 13-16 documents
	Canberra: 12-14 documents	Canberra: 12-14 documents
	Fiji: 20-30 documents	Fiji: 10 other documents facilitated and certify where relevant
	New Measure	Japan: 3-5 (offshore companies confirmations)

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2025-26	**FY2026-27**
Consular & Immigration Services		
Number of Certificate of Identities (COI) Processed/Issued	Auckland: 50 COI	Auckland: 10 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: 8-10 COI
Number of Visas Facilitated/ Issued annually for Work and Study attachments	New York: 5-6 visa issued	New York: 3-5 visa issued issued annually for work and study attachments
	Canberra: 2-4 facilitated	Canberra: 2-4 facilitated
Number of visas facilitated for government Ministers and officials attending overseas conferences etc	Canberra: 5-10 visa facilitated	Canberra: 5-10 visa facilitated
	New Measure	American Samoa: 50-60 visa facilitated
Number of travel permits issued (7Days Ok Board Permit, 14Days Permit, 30 Days Permit, 60Days Permit & Transit Permit)	American Samoa: 4000 travel permits issued	American Samoa: 4000 - 6000 travel permits issued
Percentage of requests for support, collaboration, or information from Diaspora	New Measure	Brussels: 100% enquires facilitated
	New Measure	Sydney: Depends on the number of requests the mission received
Number of Consular Enquiries facilitated	New Measure	American Samoa: 5-10 enquiries per month
	China: 7-8 enquiries facilitated per month	China: 7-8 enquiries facilitated per month
	Geneva: 2-4 enquiries facilitated	Geneva: 2-4 enquiries facilitated
Samoan Schloarship Students		
Number of scholarship briefings for scholarship students	Fiji: 5-7 briefings	Fiji: 5-7 briefings
	Japan: 4 briefings	Japan: 1-2 briefings
	China: 3-4 briefings	China: 3-4 briefings
Number of Samoan students counselled annually	Fiji: 20 students counselled	Fiji: Mission is responsible for all Samoan students at FNU and USP (both private and sponsored) 50 students counselled annually
	Japan: 10 students counselled	Japan: 3-5 pastoral engagements per year
	China: 3-4 briefings	China: 3-4 briefings
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 counseling, 6 pastoral care visits	China: 12-15 counseling, 5-6 pastoral care visits
Number of Visas Facilitated/ Issued to students annually	New York: 1-3 visa issued	New York: 1-2 visa issued to medical students annually
	China: 2-4 visa facilitated	China: 4-5 visa to be facilitated
Trade & Investment Support		
Number of Trade & Investment Missions facilitated	Auckand: 4-5 missions	Auckand: 4-5 missions
	American Samoa: 5 missions	American Samoa: 5 Trade & Investment Missions to American Samoa
	Sydney: 4-5 missions	Sydney: Quarterly meetings with Pacific Trade & Investment (PTI), Australia, to discuss opportunities & facilitate linkages

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2025-26	FY2026-27
Trade & Investment Support		
Number of Trade Related Meetings/Seminars, Fairs, etc. attended/ participated	Auckland: 5-10 trade related meetings/ seminars participated	Auckland: 5-10 trade related meetings/ seminars participated
	New Measure	American Samoa: 5-10 Trade Meetings attended
	Japan: 8 trade related meetings/ seminars participated	Japan: 2-3 trade related meetings/ seminars participated
	China: 15-20 trade related meetings/ seminars participated	China: 20 - 25 trade related meetings/ seminars participated
	New Measure	Sydney: Hold 1-3 trade/tourism/investment events and/or presentations
		Sydney: 3-5 trade related meetings, Expos and Fairs attend/participate
		Sydney: 4-5 visits to retail stores (minimum of 8 conducted)
		Sydney: 3-5 meetings with direct importers
	Geneva: 2 trade-related meetings/ seminars participated	Geneva: 2 trade-related meetings/ seminars participated
Number of Trade Enquiries facilitated per month	New Measure	Japan: 2-3 per month
	China: 12-15 enquiries facilitated	China: 12-15 enquiries
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: 1-10 enquires facilitated	Brussels: 1-10 enquires facilitated
	Canberra: 10-15 enquiries	Canberra: 10-15 enquiries
	New Measure	American Samoa: 1000-2000 Enquiries Facilitated
	New Measure	Japan: 3-5 per month
	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: 5-10 per month
	New Measure	Sydney: 1-3 STA marketing and promotional events supported
Labour Mobility		
Number of meetings to ensure the safety and welfare of all workers recruited from Samoa under the PALM program, by collaborating on all policy and operational matters.	New Measure	Sydney: 15-20 meetings with Federal agencies engaged in the PALM scheme.
		Sydney: 10-15 meetings with Approved Employers (AE)
Number of support activities provided to Samoan workers in Australia under the Pacific Australian Labour Mobility program (PALM).	New Measure	Sydney: 20-30 Level 2 and Level 3 Critical Incidents addressed and supported.
		Sydney: Develop and hold information sessions for workers on (1) Mental Health and (2) Sexual Health (Women)
Number of Liaison activities with CLOs and Australian Agencies (DFAT, DEWR, HA) to address the employment and welfare of seasonal workers.	New Measure	Sydney: 40-50 visits to workers were conducted (worker welfare and well-being, induction, and information sharing).

PERFORMANCE FRAMEWORK

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	
	FY2025-26	FY2026-27
Number of High Level Bilateral policy dialogues conducted	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;	3-6 Bilateral policy dialogues & Snr Official Talks conducted with Development partners and Resident missions. 10-20 Bilateral Aid coordination talks (operational level) with Resident missions
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 bilaterals with visiting dignitaries/ high level visits overseas/meetings, missions etc	25-40 Comprehensive briefing material researched, updated and prepared in a timely manner
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 MOUS and EoN cleared and ready for signing	6-10 MOUS and EoN facilitated for clearance and execution of signing (including Press releases and statements)
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 / programme facilitatons and RT consultations
Number of Aid Coordination Committee (ACC) meetings administered	2- 4 ACC meetings facilitated and reported	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	
	FY2025-26	FY2026-27
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 to be 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 preparatory 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 to be 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

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2025-26	FY2026-27
International / Multilateral trade		
Number of activities participated and awareness initiatives administered for key stakeholders in the UK-Pacific EPA Agreements and Government obligations	1 Trade Committee Meeting; anticipate 4 interventions in High Level Conferences; 2 national/regional follow up consultations 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 for participation by key agencies; 4 private sector beneficiaries; 3 meetings for attendance	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 expected to be held during the period under PAfTs	2 meetings expected to be held during the period under PAfTs
Number of policy papers and interventions made for the Forum Trade Ministers regional forum meetings	2 policy papers to be submitted; interventions for meetings to be 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 + 1 Trade Fair
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 to be facilitated including support for the Annual CIIE; Facilitate and coordinate Samoa's participation in the 2027 Belgrade Expo
Number of engagements with stakeholders through NWCTA	At least 1 NWCTA meeting held in the year; 5 (or more) Capacity Building Opportunities for Government Agencies circulated	At least 1 NWCTA meeting held in the year; 5 (or 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	
	FY2025-26	FY2026-27
Number of diplomatic priviledges and Immunities accorded/provided	5-10 proposals to establish diplomatic relations; 5-10 Joint Commniques to facilitate establishmnet of diplomatic relations; 60-100 expected diplomatic clearances for routine surveillances, emergencies (flights for the Manawanui operation-resolution), overflights and landings and docking for miliary 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.	2-5 proposals & Joint Communiques to establish diplomatic relations; 60-100 expected diplomatic clearances for routine surveillances, emergencies (flights for the Manawanui operation-resolution), overflights and landings and docking for miliary aircrafts and vessels; 70-80 duty exemptions (increase due to new French Embassy); 50-60 requested diplomatic visas/TRP; 104 DC plates issued/renewal of registrations for FY; 20-30 airport passes for diplomatic missions for the Ministry

Performance Measure/Indicator	Budget Standard / Targets FY2025-26	FY2026-27
Number of protocol services provided	20-30 agrements 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.	20-30 agrements for Heads of Missions (resident & non-resident since moratorium from CHOGM) accredited to Samoa; arrange & facilitate 20-30 presentation of credentials for resident & non-resident Heads of Missions accredited to Samoa; 60-80 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	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.	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; 350-500 apostilles issued.
Completion date of the Draft Guidelines for Diplomatic and Consular Corps in Samoa is developed (including International organizations)	Draft Guidelines for Diplomatic & Consular Corps in Samoa by June 2025; Any additions and consultations to be completed by June 2026.	Completion of Guide by end of 2026
Number of speeches and country statements/ briefs prepared	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.	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 FY2025-26	FY2026-27
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	25-30

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets FY2025-26	FY2026-27
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; PIDP Pacific Islands Conference of Leaders Meetings, Standing Committee and Working Group 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; Polynesian Leaders Group and Polynesian Leaders Working Group Meetings; FFA/FFC, WCPFC and ministerial meetings; SPREP and related Member Working Group and ministerial meetings; PASO governing body and related aviation officials meetings; 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 dignatries hosted	2x regional meetings expected in the next financial year. 1x Pacific Youth Ministers Meeting (SPC & MWCSD) and WCPFC Scientific Committee (FFA & MAF)
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 Minsterial 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; Finance and Resources Sustainability Strategy; FFC and FFA Minsterial meeting outcomes; US-Pacific Islands Countries US Treaty Negotiations; PICL Communique; Polynesian Leaders Communique
Number of updates of database and MFAT website on regional relations vis Pacific Island country and CROP agency details	4 updates	3-4 updates

MINISTRY OF HEALTH

Responsible Minister: Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
	Number of Positions Approved	**1833**	**1,725**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to Minister**			110,000	(110,000)	1,983,262	691,563		2,564,825
	Personnel:	1,335,039	1,042,137		1,042,137				1,042,137
	Operating Expenses:	147,798	125,178		125,178				125,178
	Capital Costs:	-	-		-				-
	Overheads:	157,376	138,298		138,298				138,298
	Total Appropriation	**$ 1,640,213**	**1,305,613**	**$ 110,000**	**$ 1,195,613**	**$ 1,983,262**	**$ 691,563**	**$ -**	**$ 3,870,438**
2.0	**Ministerial Support**					933,681			933,681
	Personnel:	382,330	349,141		349,141				349,141
	Operating Expenses:	161,200	152,300		152,300				152,300
	Capital Costs:	-	-		-				-
	Overheads:	157,376	138,298		138,298				138,298
	Total Appropriation	**$ 700,906**	**639,739**	**$ -**	**$ 639,739**	**$ 933,681**	**$ -**	**$ -**	**$ 1,573,420**
3.0	**Strategic Planning, Policy and Research Services**						1,438,380		1,438,380
	Personnel:	631,505	676,031		676,031				676,031
	Operating Expenses:	60,500	43,700		43,700				43,700
	Capital Costs:	-	-		-				-
	Overheads:	314,752	276,595		276,595				276,595
	Total Appropriation	**$ 1,006,757**	**996,326**	**$ -**	**$ 996,326**	**$ -**	**$ 1,438,380**	**$ -**	**$ 2,434,706**
4.0	**Quality Assurance, Performance and Development**			20,000	(20,000)				(20,000)
	Personnel:	632,986	758,501		758,501				758,501
	Operating Expenses:	571,820	840,400		840,400				840,400
	Capital Costs:	-	-		-				-
	Overheads:	314,752	276,595		276,595				276,595
	Total Appropriation	**$ 1,519,558**	**1,875,496**	**$ 20,000**	**$ 1,855,496**	**$ -**	**$ -**	**$ -**	**$ 1,855,496**

MINISTRY OF HEALTH

Responsible Minister: Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION		2026-27						
		2025-26	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
5.0	**Rehabilitative and Clinical Support Services**								
	Personnel:	2,131,374	2,121,425		2,121,425				2,121,425
	Operating Expenses:	1,121,770	1,116,770		1,116,770				1,116,770
	Capital Costs:	-	-		-				-
	Overheads:	314,752	276,595		276,595				276,595
	Total Appropriation	**$ 3,567,896**	**3,514,790**	**$ -**	**$ 3,514,790**	**$ -**	**$ -**	**$ -**	**$ 3,514,790**
6.0	**Health Security and Disease Surveillance Services**			10,000	(10,000)				(10,000)
	Personnel:	1,255,928	1,143,457		1,143,457				1,143,457
	Operating Expenses:	82,365	61,825		61,825				61,825
	Capital Costs:	-	-		-				-
	Overheads:	314,752	276,595		276,595				276,595
	Total Appropriation	**$ 1,653,045**	**1,481,877**	**$ 10,000**	**$ 1,471,877**	**$ -**	**$ -**	**$ -**	**$ 1,471,877**
7.0	**Pharmaceutical, Medical Equipment and Supplies Services**								
	Personnel:	596,481	793,650		793,650				793,650
	Operating Expenses:	14,665,820	23,735,400		23,735,400				23,735,400
	Capital Costs:	-	-		-				-
	Overheads:	314,752	276,595		276,595				276,595
	Total Appropriation	**$ 15,577,053**	**24,805,645**	**$ -**	**$ 24,805,645**	**$ -**	**$ -**	**$ -**	**$ 24,805,645**
8.0	**Plant, Infrastructures and Maintenance Services**								
	Personnel:	1,558,111	1,696,724		1,696,724				1,696,724
	Operating Expenses:	4,839,008	12,739,985		12,739,985				12,739,985
	Capital Costs:	-	1,000,000		1,000,000				1,000,000
	Overheads:	314,752	276,595		276,595				276,595
	Total Appropriation	**$ 6,711,871**	**15,713,304**	**$ -**	**$ 15,713,304**	**$ -**	**$ -**	**$ -**	**$ 15,713,304**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
9.0	**Health Information Technology Services**								
	Personnel:	1,370,676	1,417,501		1,417,501				1,417,501
	Operating Expenses:	744,802	548,000		548,000				548,000
	Capital Costs:	-	-		-				-
	Overheads:	314,752	276,595		276,595				276,595
	Total Appropriation	**$ 2,430,230**	**2,242,096**	**$ -**	**$ 2,242,096**	**$ -**	**$ -**	**$ -**	**$ 2,242,096**
10.0	**Health Sector Coordination, Resourcing and Monitoring Services**					6,439,098			6,439,098
	Personnel:	432,279	451,251		451,251				451,251
	Operating Expenses:	49,040	26,300		26,300				26,300
	Capital Costs:	-	-		-				-
	Overheads:	314,752	276,595		276,595				276,595
	Total Appropriation	**$ 796,071**	**754,146**	**$ -**	**$ 754,146**	**$ 6,439,098**	**$ -**	**$ -**	**$ 7,193,244**
11.0	**Clinical - TTM Hospital clinical health services**			970,000	(970,000)		791,640		(178,360)
	Personnel:	11,427,454	10,869,498		10,869,498				10,869,498
	Operating Expenses:	2,008,656	1,755,644		1,755,644				1,755,644
	Capital Costs:	-	-		-				-
	Overheads:	3,934,405	3,457,443		3,457,443				3,457,443
	Total Appropriation	**$ 17,370,515**	**16,082,585**	**$ 970,000**	**$ 15,112,585**	**$ -**	**$ 791,640**	**$ -**	**$ 15,904,225**
12.0	**Clinical - Laboratory & Pathology Services**			300,000	(300,000)				(300,000)
	Personnel:	2,305,458	2,335,180		2,335,180				2,335,180
	Operating Expenses:	5,301,733	4,748,444		4,748,444				4,748,444
	Capital Costs:	-	-		-				-
	Overheads:	786,881	691,489		691,489				691,489
	Total Appropriation	**$ 8,394,072**	**7,775,113**	**$ 300,000**	**$ 7,475,113**	**$ -**	**$ -**	**$ -**	**$ 7,475,113**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
13.0	**Clinical - Medical Imaging and Radiology Services**			300,000	(300,000)	439,757			139,757
	Personnel:	1,938,676	2,124,002		2,124,002				2,124,002
	Operating Expenses:	305,550	299,494		299,494				299,494
	Capital Costs:	-	-		-				-
	Overheads:	786,881	691,489		691,489				691,489
	Total Appropriation	**$ 3,031,107**	**3,114,985**	**$ 300,000**	**$ 2,814,985**	**$ 439,757**	**$ -**	**$ -**	**$ 3,254,742**
14.0	**Clinical - Dental Health Services**			392,750	(392,750)				(392,750)
	Personnel:	2,155,516	2,363,791		2,363,791				2,363,791
	Operating Expenses:	1,117,927	960,298		960,298				960,298
	Capital Costs:	-	-		-				-
	Overheads:	786,881	691,489		691,489				691,489
	Total Appropriation	**$ 4,060,324**	**4,015,578**	**$ 392,750**	**$ 3,622,828**	**$ -**	**$ -**	**$ -**	**$ 3,622,828**
15.0	**Clinical - Pharmaceutical Services**			1,500,000	(1,500,000)				(1,500,000)
	Personnel:	1,132,439	1,158,330		1,158,330				1,158,330
	Operating Expenses:	183,579	180,104		180,104				180,104
	Capital Costs:	-	-		-				-
	Overheads:	786,881	691,489		691,489				691,489
	Total Appropriation	**$ 2,102,899**	**2,029,923**	**$ 1,500,000**	**$ 529,923**	**$ -**	**$ -**	**$ -**	**$ 529,923**
16.0	**Clinical - MTII Hospital Services**			600,000	(600,000)				(600,000)
	Personnel:	6,797,626	7,220,362		7,220,362				7,220,362
	Operating Expenses:	3,021,105	2,955,285		2,955,285				2,955,285
	Capital Costs:	-	-		-				-
	Overheads:	1,573,762	1,382,977		1,382,977				1,382,977
	Total Appropriation	**$ 11,392,493**	**11,558,624**	**$ 600,000**	**$ 10,958,624**	**$ -**	**$ -**	**$ -**	**$ 10,958,624**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
17.0	**Clinical - Integrated Nursing Care Services**								
	Personnel:	20,728,341	17,032,219		17,032,219				17,032,219
	Operating Expenses:	250,167	180,488		180,488				180,488
	Capital Costs:	-	-		-				-
	Overheads:	1,573,762	1,382,977		1,382,977				1,382,977
	Total Appropriation	**$ 22,552,271**	**18,595,684**	**$ -**	**$ 18,595,684**	**$ -**	**$ -**	**$ -**	**$ 18,595,684**
18.0	**Public Health - Health Protection & Enforcement**			1,540,000	(1,540,000)				(1,540,000)
	Personnel:	1,067,147	992,830		992,830				992,830
	Operating Expenses:	403,147	215,319		215,319				215,319
	Capital Costs:	-	-		-				-
	Overheads:	786,881	691,489		691,489				691,489
	Total Appropriation	**$ 2,257,175**	**1,899,638**	**$ 1,540,000**	**$ 359,638**	**$ -**	**$ -**	**$ -**	**$ 359,638**
19.0	**National Health Wellness and Family Health Services**								
	Personnel:	1,717,407	1,841,116		1,841,116				1,841,116
	Operating Expenses:	1,203,470	1,157,700		1,157,700				1,157,700
	Capital Costs:	-	-		-				-
	Overheads:	786,881	691,489		691,489				691,489
	Total Appropriation	**$ 3,707,758**	**3,690,305**	**$ -**	**$ 3,690,305**	**$ -**	**$ -**	**$ -**	**$ 3,690,305**
20.0	**Public Health - Rural District Hospitals & Community Health services**			257,250	(257,250)				(257,250)
	Personnel:	12,527,903	13,707,507		13,707,507				13,707,507
	Operating Expenses:	655,400	595,400		595,400				595,400
	Capital Costs:	-	-		-				-
	Overheads:	1,101,633	968,084		968,084				968,084
	Total Appropriation	**$ 14,284,936**	**15,270,991**	**$ 257,250**	**$ 15,013,741**	**$ -**	**$ -**	**$ -**	**$ 15,013,741**
	Sub-Total Outputs Delivered by Ministry	**$ 124,757,154**	**137,362,457**	**$ 6,000,000**	**$ 131,362,457**	**$ 9,795,798**	**$ 2,921,583**	**$ -**	**$ 144,079,838**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27						
		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]	12,000,000	11,704,897		11,704,897				11,704,897
Non Communicable Diseases Clinic	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	**$ 12,650,000**	**12,154,897**	**$ -**	**$ 12,154,897**	**$ -**	**$ -**	**$ -**	**$ 12,154,897**
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	300,000		300,000				300,000
Phase 11: ADB System Strengthening for Effective Coverage of new Vaccines	200,000	100,000		100,000				100,000
COVID19 Emergency Response Project	100,000	-		-				-
Government Policies / Initiatives								
Operations for Health Experts (Chinese Doctors)	350,000	-		-				-

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
Samoa Health Programs for Results	5,769,231	5,932,671		5,932,671				5,932,671
Overseas Medical Treatment Scheme	12,000,000	12,000,000		12,000,000				12,000,000
Medical Specialist Clinic	3,000,000	2,000,000		2,000,000				2,000,000
MOH Facilities Insurance(TTMH, MTII, MOH Headquarter & Pharmaceutical Warehouses)	650,000	650,000		650,000				650,000
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	8,399,227	10,629,265		10,629,265				10,629,265
Sub-Total - Transactions on Behalf of the State	**$ 33,268,260**	**33,911,738**	**$ -**	**$ 33,911,738**	**-**	**$ -**	**$ -**	**$ 33,911,738**
Totals	**$170,675,414**	**183,429,092**	**$ 6,000,000**	**$177,429,092**	**9,795,798**	**$ 2,921,583**	**$ -**	**$190,146,473**

Total Appropriations	**$170,675,414**	**183,429,092**

Vote: MINISTRY OF HEALTH

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 327 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
- 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;

PDS 2026-2031: KeyStrategic Outcome 1 Inclusive Social Development	
Expected outcome	**Indicators**
Accessible quality healthcare	Health worker distribution Proportion of the population/households who have no difficulty seeking medical assistance/healthcare Patient satisfaction with healthcare services and facilities
A healthy population	**Prevalence and incidence of:** - Communicable diseases (incidence) - Non-communicable diseases (prevalence) - Sexually transmitted infections (incidence) - Mental health disorders (prevalence) Mortality rates (per 1,000 live births) - Under 5 - Infant - Neonatal - Maternal - Adult - Premature Life expectancy (disaggregated by gender)

PERFORMANCE FRAMEWORK

Ministry Budget Outputs 2026-2027	
Budget Outputs	**Key Performance Indicators**
Output 1: Policy advice to the responsible Minister	Number of Health submissions to NPCC and cabinet for endorsement
Output 3: Strategic Planning, Policy and research services	Number of new plans developed; Number of plans reviewed and monitored;
Output 4: Quality assurance, performance and development	Number of healthcare professionals monitored for compliance to professional standards and guidelines; Number of professional trainings for health professionals (medical, nursing, dental, pharmacy and other allied health) implemented and reported; Number of new health professionals recruited on annual basis;
Output 11: TTM Hpspital Clinical Health Services	Number of rheumatic fever patients screened, consulted and treated; Number of Mental Health outreach programs conducted in both Upolu and Savaii;
Output 19: National Health Wellness and Family Health Service	Number of children aged 15 immunized; Number of villages covered by PEN Fa'a-Samoa;
Output 20: Public Health - Rural Hospitals	Number of Antenatal mothers screened for infection diseases including STI; Number of villages screened for NCDs, antenatal and other risk factors through community outreach programmes;
All other outputs	All other outputs provide administrative and technical support to Expected Outcomes 1.1 and 1.2.

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	
	FY2025-2026	FY2026-2027
Number of Health submissions to NPCC and cabinet for endorsement	At least 10 Health Document Submissions At least 20 OVT Referrals At least 5 Health Projects Update & Contracts	At least 10 Health Document Submissions At least 20 OVT Referrals At least 5 Health Projects Update & Contracts

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-2026	FY2026-2027
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, 4 spot checks	2 six monthly spot checks for health facilities both in Upolu & Savaii; Monthly internal audit of utilization of health resources including local budget, project funds, pharmaceutical and medical supplies, constructions, maintenance works and assets
Number of monitoring site visits by MOH executive management to all health facilities in both Upolu and Savaii	Quarterly visits for both Upolu and Savaii	4 visits for both Upolu and Savaii
Number of global and regional health meetings attended	Represent government to negotiations with WHA, WHO RCM, PHMM	4 meetings attended
Percentage of budget utilization and revenue collection achieved	95-100% as per PEFA requirement	95-100% as per PEFA requirement
Submission of Annual Report	Submission of MOH Annual Report FY2024/2025	Submission of MOH Annual Report FY2024/2025 (Outstanding Annual Report FY24/25 & FY25/26)

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	
	FY2025-2026	FY2026-2027
Number of National and International Forums Organized	2	2
Number of Ministerial Travels Organized	2	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 Ammendment 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	
	FY2025-2026	FY2026-2027
Number of new Health Plans developed	2 new plans	National Pandemic & Epidemic Plan; Corporate Plan;

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-2026	FY2026-2027
Number of Plans and Strategies reviewed and monitored	3 plans; 2 strategies;	Pandemic & Epidemic Plan; Health Workforce Development Plan; National Eye Care Plan; Human Resource for Health Strategy; National Healthcare Waste Management & Strategy
Number of research proposals approved	At least 10 research proposals	At least 10 research proposals
Number of policies developed and reviewed	3 new policies developed	National Role Delineation Policy; National Non-Communicable Disease Policy; Samoa Overseas Medical Treatment Policy;
	4 existing policies reviewed	National Sexual Reproductive Health Policy; National Non-Communicable Disease Policy; National Tobacco Control Policy; Samoa Overseas Medical Treatment Policy;
Bi-annual National Health Accounts reports submitted to World Health Organization (WHO)	National Health Accounts FY2021/22 & 2022/23	National Health Accounts FY2022/23 & 2023/24

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	
	FY2025-2026	FY2026-2027
Number of Healthcare Professionals monitored for compliance to professional standards and guidelines.	Medical profession: 70; Dentist: 20; Pharmacists: 12; Nurses: 500; AHP: 50;	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	Health facilities assessments: 6 monthly basis Spot checks: Quarterly basis	Health facilities assessments: 6 monthly basis Spot checks: Quarterly basis
Number of narcotics permits screened, processed and issued	At least 30 permits	At least 30 permits

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-2026	FY2026-2027
Number of professional trainings for health professionals (medical, nursing, dental, pharmacy and other allied health) implemented and reported	At least 15 trainings conducted	At least 15 trainings conducted
Number of new graduates and returning staff who were on government scholarships complied with health bonding system	100	100
Number of new 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	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.	2	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 prevetion 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	
	FY2025-2026	FY2026-2027
Number of patients referred for physiotherapy intervention assessed and treated	50 referrals	100 refferals
Number of Monitoring of Infection Prevention and Control surveillance reports submitted	4 monitoring reports	6 bi-monthly monitoring reports
Number of patient requests for medical assistive devices (mobility devices) attended	50 patients requests actioned	150 patient requests actioned
Number of patients referred to Social Services for psychosocial interventions	50 patients	120 patients
Number of Visits for Dietetic Clinical Outreach program in rural healthcare facilities	12	12
Number of Stocktaking and internal audit conducted for TTM Hospital food supply	2	2
Number of educational and refresher trainings for clinical and support services healthcare staff conducted	At least 5 trainings conducted annually	At least 7 trainings conducted annually

PERFORMANCE FRAMEWORK

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	
	FY2025-2026	FY2026-2027
Number of required surveillance reports (syndromic surveillance reports, Sitreps) submitted	12 reports submitted	12 reports (without outbreak); 24 (in the event of an outbreak)
Number of CDCC (Communicable Disease Control Committee) reports submitted to DG and Minister of Health	4 quarterly reports (without outbreak) 12 monthly reports (anticipating an outbreak)	4 quarterly reports (without outbreak) 12 reports (anticipating an outbreak)
Number of aircrafts and vessels cleared at airports and wharfs	20	5 vessels weekly; 50 aircrafts weekly
Percentage of patients diagnosed with HIV/STI linked to treatment, care and follow-up	95% of total number of patients	95% of total number of patients
Number of confirmed cases of neglected tropical diseases diagnosed and treated	5	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	80 % response rate within 24 Hours of notification
Percentage of Public Health Emergencies and Disease Outbreaks and Rural Health Facilities attended by Physicians	4	80% attendance rate
Number of Public Health Lab tests conducted for Food Handlers and suspected communicable disease cases.	500	2000
Number of monitoring reports on Leprosy and TB incidents submitted	4 reports	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	4 visits	4 visits

PERFORMANCE FRAMEWORK

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	
	FY2025-2026	FY2026-2027
Percentage of budget utilization on RFQ	At least 40% of the allocated budget	At least less 40% of the allocated budget
Percentage of medicine procured not on Essential Medicines List (EML)	At least10% of medicines procured are not on the EML	At least10% of medicines procured are not on the EML
Number of pharmaceutical product quality checks conducted	At least 100 checks	At least 100 checks
Number of payments processed	At least 80-100 per month	At least 80-100 per month
Number of new pharmaceutical suppliers engaged	At least 1-2	At least 1-2
Number of checks for expired pharmaceutical products conducted	At least 4	At least 4
Number of stock takes conducted	2 stocktaking conducted at the the Warehouse; 4 site visits to district hospitals conducted;	2 stocktaking conducted at the the Warehouse; 4 site visits to district hospitals conducted in Savaii and 12 visits in Upolu
Number of orders processed	District hospitals - NGOs -Tokelau -MT2 -Private Clinics -TTM -others	District hospitals - 50 - NGOs - 12 -Tokelau - 12 -MT2 - 12 -Private Clinics - 12 -TTM - 50 -others - 40
Number of essential medicines on the critical item list available	At least 50-80	At least 50-80 %

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	
	FY2025-2026	FY2026-2027
Number of reserved oxygen cylinders available on daily basis	At least 200-300 oxygen cylinder reserved/Buffer stock daily	At least 200-300 oxygen cylinder reserved/Buffer stock daily; Zero incident of oxygen shortage;

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-2026	FY2026-2027
Number of scheduled maintenance services and repairs for plant and infrastrucure (Biomedical Equipment, Boiler & Medical Air, Elevators, Plumbing, Airconditioning, Electricity, Carpentry, Groundsmen work)	Boiler & medical air - monthly; Elevator - quarterly service - 4 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; Bi-annual service for drinking water
Number of unscheduled maintenance requests (biomedical equipment/boiler & medical air/ elevator/ plumbing & carpentry/ electrical & air conditioning/)	At least 100	More than 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 CommunicationTechnology.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-2026	FY2026-2027
Number of reports submitted for ICT operations in compliance with ICT standards and maintenace of ICT assets.	4 quarterly reports	4 quarterly reports
Number of Health Statistical Bulletins produced	12 bulletins	12 bulletins (Email Savaii)
Number of MOH staff monitored for compliance to Social media policy, Email Policy, ID Card Policy and Health Information Security Policy	All MOH staff that have access to social media	All MOH staff that have access to social media (suggest to reword Indicator)
Number of data collection visits to all health facilities	4 quarterly visits for all Health Facilities in both Upolu and Savaii	4 quarterly visits for all Health Facilities in both Upolu and Savaii
Date to complete upgrading of Internet Services and connecting to Health services	By June 2026	By June 2027
Number of health facilities targeted for the rolling out of Tamanu EHR system	9 Rural Health Facilities; 14 TTM Departments by end of June 2026	9 Rural Health Facilities; 14 TTM Departments by end of June 2027
Number of MOH Library Utilization Report	4 reports	4 reports

PERFORMANCE FRAMEWORK

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 eveluate the implementation of development asistance for the Health Sector and secretariat to the Health Programs Advisory Committee.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-2026	FY2026-2027
Number of Program Management Reports for all health projects submitted	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	PMR: 2; COVID-19: 1; Global Fund: 4; ADB Project: 4; PforR: 2; Japan Grant: 1; Pandemic Fund: 2; New Zealand Twinning program: 4; Tautua: 1
Number of Regional and International meeetings participated for development assistance negotiations and Health project implemetation progress (coordination, resourcing and monitoring)	5	5
Number of Financial Reports on the Health Sector Programs submitted to MOF and Development Partners	4 reports submitted to MoF; 2 reports submitted to development partners;	4 reports submitted to MoF; 4 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	
	FY2025-2026	FY2026-2027
Number of OVT patients referred overseas for treatment	30	50
Number of clinical outreach visits to MTII hospital Savaii conducted and reported (Surgical, O&G, Medical, ENT, Eye)	12	100
	12 clinical outreach visits	12 clinical outreach visits
Number of hospital admissions with proper discharge plan (Redefine)	200	1000

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-2026	FY2026-2027
Number of rheumatic fever patients screened, consulted and treated - Paediatrict Cases (less than 13 years old) - Medical Cases (more than 13 years old)	30 paedriatic cases for patients less than 13 yrs old; 30 medical cases for patients 13 years old and above	more than 3000 screened, consulted and treated paedriatic cases for patients less than 13 yrs old; 50 medical cases for patients 13 years old and above
Number of Mental Health outreach programs conducted in both Upolu and Savaii	Upolu: 52; Savaii: 6;	Upolu: 52; Savaii: 6;
Number of amputation for diabetic foot sepsis completed	50	200
Number of review reports on Clinical Morbidity and Mortality submitted	52 reports	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	
	FY2025-2026	FY2026-2027
Number of Essential test services provided	100 normal tests completed	100 normal tests completed
	100 urgent test completed	100 urgent test completed
	500 other tests	500 other tests
Number of biochem, haem and serology reports communicated	50 urgent reports	50 urgent reports
	50 routine reports	50 routine reports
Number of other essential test reports communicated timely	50 Histology and Cytologgy tests with TAT less than 5 working days	50 Histology and Cytologgy tests with TAT less than 5 working days
	50 Microbiology cultures reports with TAT less than 5 days	50 Microbiology cultures reports with TAT less than 5 days
Number of lab incidents investigated and managed	10-20 incidents reported, investigated and addressed	10-20 incidents reported, investigated and addressed

PERFORMANCE FRAMEWORK

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	
	FY2025-2026	FY2026-2027
Number of X-rays (medical, non medical x-rays and bone x-rays) requests conducted and reported in Upolu	100 medical x-ray; 100 non-medical x-ray; 100 bone x-ray;	200 medical x-ray; 200 non-medical x-ray; 200 bone x-ray;
Number of CT scans requests conducted and reported	200 scans	200scans
Number of ultrasounds requests conducted and reported	100 medical x-ray 100 non-medical x-ray; 100 bone x-rays - insert number	200 medical x-ray; 200 non-medical x-ray; 200 bone x-ray;
Number of mammograms requests conducted and reported at TTM Hospital	200	100
Number of special examinations requests at TTM Hospital, conducted and reported	200	100
Number of of X-ray requests for Emergency Department & APCC patients during day and night shifts received and actioned	200	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	200	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	
	FY2025-2026	FY2026-2027
Number of urgent and emergency oral and dental care provided	At least 10000	Atleast 10000
Number of Dental restorative treatment requested and performed	At least 1000 fillings	At least 1000 temporary restorations/fillings
	2000 permanent restorations/fillings	2000 permanent restorations/fillings
	200 gold inlays	200 gold inlays

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-2026	FY2026-2027
Number of dental rehabilitative care requested and provided	700	700 Prosthodontic cases requested and implemented (removable/repairs/reline/rebase/fixed prostheses)
Number of dental specialist care implemented	500 surgeries ((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)
	500 endodonotic cases attended and treated	500 endodonotic cases attended and treated
	500 periodontal/pericorinitis cases treated (scaling/root-planin/polishing)	500 periodontal/pericorinitis cases treated (scaling/root-planin/polishing)
	800 cellulitis cases treated	800 cellulitis and pericoronitis cases treated
Number of miscellaneous cases eg. Ring removals etc reported and treated	500 miscellaneous cases attended and treated accordingly	500 miscellaneous cases attended and treated accordingly
Number of post-operative complications rectified and treated	70 ost-operative complications treated	70 ost-operative complications treated
Number of dental school and community visits and homecare visitation upon requests provided	50 school visits	50 schoool visits
	50 community covered and treatment provided	At least 50 School and Community visits covered and treatment provided
	At least 1 depending on requests submitted by families to the Oral and Dental Health Services	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	50 oral health and dental programs (toothbrushing drills)	At least 50 oral health promotion and education programs (toothbrushing drills etc) conducted
	at least 1 professional development workshop	at least 1 professional development workshop
Number of dental patients seen, reviewed and treated	23000 patients	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	
	FY2025-2026	FY2026-2027
Number of scripts documented and dispensed at the Outpatient Dispensary	200 scripts	50,000 scripts

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-2026	FY2026-2027
Number of medication charts documented at the Inpatient Dispensary	200 scripts	20,000 medication charts
Number of Imprest visits to Wards to check on supplies (e.g.-expiry dates)	26 spot checks	26 spot checks
Number of Imprest Orders supplied to Hospital Wards	362 Imprest orders	362 Imprest orders
Number of Controlled Drugs Orders from Wards, District Hospitals including MTII Hospital; received and dispensed by TTM Inpatient Dispensary	50 controlled drugs orders received and dispensed	50 controlled drugs orders received and dispensed
	50 Controlled drug orders issued by Chief Pharmacist	50 Controlled drug orders issued by Chief Pharmacist

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	
	FY2025-2026	FY2026-2027
Number of patients consulted, treated and referred on daily (suggesting monthly) basis	At least 40,000	At least 40,000
Number of patients admitted	At least 1,500	At least 1,500
Number of patients transfers to TTM	AT least 100	AT least 100
Number of immunization programs for children	5	5
Number of mothers accessing antenatal care services	At least 3500	At least 3500
Number of Community outreach & engagement clinics	50 clinics	50 clinics
Number of patients reffered for Palliative Care Services	50 patients	50 patients
Number of Hospital births & deaths documented & reported	At least 600 births; At least 120 deaths;	At least 600 births; At least 120 deaths;
Number of incidents essential medicines at MTII Pharmacy & District Hospitals in Savaii are in short supply	0 - 3 incidents	0 - 3 incidents
Number of Prescriptions received, processed & dispensed including patient counselling	100 prescriptions processed	100 prescriptions processed
Number of Xray requests conducted & reported, medical & non medical, within standard timeframe	100 X-ray conducted	100 X-ray conducted
Number of Ultrasound scans requests conducted & reported, within standard timeframe	100 requests conducted	100 requests conducted
Number of Laboratory tests requests - conducted & reported within standard timeframe	100 requests conducted	100 requests conducted

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-2026	FY2026-2027
Number of Dental Care patients visited consulted, treated & referred	At least 4000	At least 4000
Number of dental patients with tooth extractions conducted & treated	At least 1,800	At least 1,800
Number of adverse Incident Reports (IR) filed by all clinical areas against CSSD (Patient safety & Infection Control)	0 - 3 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	0 - 3 cases	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	
	FY2025-2026	FY2026-2027
Number of sponsored Nursing students at NUS that successfully complete the program	60	60
Number of Nursing and Midwifery clinical protocols developed	3 clinical protocols and standards developed	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	50 midwifery 100 nurses	50 midwifery 100 nurses
Number of clinical audits/spot checks conducted at TTM Hospital, Upolu Rural Hospitals, Savaii Hospitals and Private Clinics	4 quarterly audits and spot checks	4 quarterly audits and spot checks
Number of nursing and midwifery graduates (orientees) completing the Annual Orientation Program and meet Registration Requirements as per Nursing and Midwifery Act 2007	30 midwifery 50 nurses	30 midwifery 50 nurses
Number of Chief Nursing Officer (CNO) monitoring visits to strengthen compliance of nurses and midwives	4 visits; 4 monitoring reports;	4 visits; 4 monitoring reports;
Number of research/survey conducted	3	3
Number of Nursing Leadership Meetings	12 Leadership Meeting	12 Leadership Meeting

PERFORMANCE FRAMEWORK

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 ammendment 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	
	FY2025-2026	FY2026-2027
Number of food businesses inspected for compliance to the Food Act 2015	300	300
Number of public places inspected for compliance with the Tobacco Control Act 2008	300	300
Number of tobacco manufacturers, distributors, hotels and bars that inspected for compliance to the Tobacco Control Standards as per Licensing Regulations 2020 annually	50	50
Number of schools and hospitals monitored for compliance to Sanitation Guidelines per quarterly	200	200 schools; 2 Main Hospitals and 10 RDH
Number of nuisances (sanitation and vector) complains investigated and actioned according to Health Ordinance 1959	2	20
Number of vector control programs implemented in the community	2	30 environmental health assessments for vector-borne disease
Number of tests for SWA endpoints and Independent Water Scheme (IWS) to ensure compliance to National Drinking Water Standards	12 for treatment plants; 12 for bore holes; 4 for Independent Water Scheme; 12 for registered bottled water companies;	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	12	11
Number of education institutes and clinics inspected for compliance to MOH Safety and Health guidelines	12	200 schools and health facilities inspected for compliance to MOH OSH)
Percentage of notified Burial matters inspected for compliance to Burial Ordinance Act 1961 and NHCWM Strategy 2020-2025	10 burial matters inspected for compliance to burial ordiance Act 1961	100% notified burial matters complying with health requirements- Burial Ordinance 1968 (100% Target)

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 ouput provides overarching strategic professional leadership and technical policy advice, and ensure the effective coordination, implementatioin, 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	
	FY2025-2026	FY2026-2027
Number of World and National Annual Health Commemoration Events celebrated and reported	10 commemoration days: Breastfeedking 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 acttivities (Youth program & Women's Committees targeted);	National Health Week; World AIDS Day; 16 Days of Activism through the Football Federation Activity in conjunction with the Disability activities & SRH acttivities (Youth program & Women's Committees targeted);
Percentage of children aged 15 months completed MMR 2 Routine immunisation.	All children aged 15 immunized	94% - 100% of children aged 15 months immunized-
Percentage of girls aged 10 years immunised against HPV	80%	80%
Number of health workers trained on either family planning guidelines or commodity supply chain management and LIMS.	New measure	10 health workers trained
At least SRH stakeholder partners including 10 health workers trained on AYFHS guidelines for provison of quality AYFHS services.	New measure	Reduce adolescent birth rate to at least 2% for all age groups
Percentage of women received health educational information for cervical cancer screening.	New measure	80% coverage depending on their age
Number of new acceptors of family planning users	200	200
Number of villages covered by PEN Fa'a-Samoa Program Implementing Community Health Promotion Program	200	20 villages (10 Upolu and 10 Savaii)
Number of communities target for multimedia and health promotion	10	10
Number of schools inspected and complied with the Health Promoting Schools Guidelines and School Nutrition Standards	At least 25 schools	At least 30 schools

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-2026	FY2026-2027
Number of Baby Friendly Hospital Initiative (BFHI) Steps implemented by TTM and MTII Hospitals per calendar year	8 out of 10 steps implemented by the main hospitals TTM & MTII hospitals	8 out of 10 steps implemented by the main hospitals TTM & MTII hospitals
Number of supermarkets and pharmacies monitored and complied with the WHO Code of Marketing Breastmilk Substitutes	2 supermarkets 3 pharmacies	10 supermarkets 5 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	
	FY2025-2026	FY2026-2027
Percentage of pregnant mothers presented for antenatal care completing 8 or more visits within 40 week gestation across all Public health facilities	100 pregnant mothers presented for antenatal care	80% pregnant mothers attended completed 8 visits or more within 40 weeks.
Percentage of mothers that visit the antenatal clinic for the first antenanatal assesment within the 20 weeks of gestation across at all Public Health Facilities	100 pregnant mothers visited clinic for first antenatal assessment within the 20 weeks of gestation	80% pregnant mothers
Number of pregnant mothers receiving Tetanus vaccine at all Public Health Facilities	At least 2000	At least 2000
Number of Birth Deliveries at rural health facilities	At least 700	At least 700
Percentage of infants from 0 to 12 months assessed/reported against normal developments of milestones including exclusive breast feeding	All infants 0-12 months asessed and reported	100% infants 0-12 months asessed and reported
Percentage of Antenatal mothers screened for infection diseases including STI	All antenatal mothers screened	100% antenatal mothers screened
Percentage of GBV cases detected, counselled treated and referred	All GBV cases detected counselled treated and referred	100% GBV cases detected counselled treated and referred
Number of adolescent access to Sexual Reproductive Health Services	At least 100	at least 100
Number of School children received comprehensive health assesment and reported	All children assessed	All chlidren assessed
Number of patients transferred from rural health facilities to TTM Hospital.	20 patients transferred	20 patient transfer
Percentage of inpatients successfully treated and discharge from rural health facilities	100% of inpatients successfully treated and discharged	100% of inpatients successfully treated and discharged
Percentage of referal cases for home and palliative care visited and managed at their homes.	All patients referred visited	100% patients referred visited
Number of villages screened for NCDs, antenatal and other risk factors through community outreach programmes.	50 villages screened	50 villages screened

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

Responsible Minister: Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION		2026-27						
		2025-26	**Domestic Funding**	**Non - Tax Revenue**	**Net**	**Donor Cash Funded[1]**	**Donor Aid-in-Kind**	**Loan Funded**	**Total Resources**
	Number of Positions Approved	**223**	**230**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**					658,057			658,057
	Personnel:	318,205	305,411		305,411				305,411
	Operating Expenses:	226,563	226,563		226,563				226,563
	Capital Costs:	-	-		-				-
	Overheads:	208,278	208,960		208,960				208,960
	Total Appropriation	**$ 753,046**	**740,934**	**$ -**	**$ 740,934**	**$ 658,057**	**$ -**	**$ -**	**$ 1,398,991**
2.0	**Ministerial Support**								
	Personnel:	306,937	271,171		271,171				271,171
	Operating Expenses:	237,373	227,373		227,373				227,373
	Capital Costs:	-	-		-				-
	Overheads:	234,312	235,080		235,080				235,080
	Total Appropriation	**$ 778,622**	**733,624**	**$ -**	**$ 733,624**	**$ -**	**$ -**	**$ -**	**$ 733,624**
3.0	**Judiciary Services**								
	Personnel:	4,602,483	4,332,592		4,332,592				4,332,592
	Operating Expenses:	978,592	1,053,617		1,053,617				1,053,617
	Capital Costs:	1,222,700	-		-				-
	Overheads:	312,417	313,440		313,440				313,440
	Total Appropriation	**$ 7,116,192**	**5,699,649**	**$ -**	**$ 5,699,649**	**$ -**	**$ -**	**$ -**	**$ 5,699,649**
3.1	**Land & Title**								
	Personnel:	4,174,915	3,967,576		3,967,576				3,967,576
	Operating Expenses:	444,369	452,369		452,369				452,369
	Capital Costs:	222,700	-		-				-
	Overheads:	156,208	156,720		156,720				156,720
	Total Appropriation	**$ 4,998,192**	**4,576,665**	**$ -**	**$ 4,576,665**	**$ -**	**$ -**	**$ -**	**$ 4,576,665**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind	Loan Funded	Total Resources
3.2	**Supreme and District Court Services**								
	Personnel:	427,568	365,016		365,016				365,016
	Operating Expenses:	534,223	601,248		601,248				601,248
	Capital Costs:	1,000,000	-		-				-
	Overheads:	156,208	156,720		156,720				156,720
	Total Appropriation	**$ 2,117,999**	**1,122,984**	**$ -**	**$ 1,122,984**	**$ -**	**$ -**	**$ -**	**$ 1,122,984**
4.0	**Research, Policy and Planning**								
	Personnel:	277,864	324,211		324,211				324,211
	Operating Expenses:	96,847	100,897		100,897				100,897
	Capital Costs:	-	-		-				-
	Overheads:	182,243	182,840		182,840				182,840
	Total Appropriation	**$ 556,954**	**607,948**	**$ -**	**$ 607,948**	**$ -**	**$ -**	**$ -**	**$ 607,948**
5.0	**Corrections, Enforcement & Maintenance Services**			59,269	(59,269)				(59,269)
	Personnel:	1,062,149	977,473		977,473				977,473
	Operating Expenses:	289,717	293,317		293,317				293,317
	Capital Costs:	-	-		-				-
	Overheads:	572,764	574,641		574,641				574,641
	Total Appropriation	**$ 1,924,630**	**1,845,431**	**$ 59,269**	**$ 1,786,162**	**$ -**	**$ -**	**$ -**	**$ 1,786,162**
5.1	**Management of Probation & Parole Services**								
	Personnel:	722,279	607,012		607,012				607,012
	Operating Expenses:	124,306	126,306		126,306				126,306
	Capital Costs:	-	-		-				-
	Overheads:	208,278	208,960		208,960				208,960
	Total Appropriation	**$ 1,054,863**	**942,278**	**$ -**	**$ 942,278**	**$ -**	**$ -**	**$ -**	**$ 942,278**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind	Loan Funded	Total Resources
5.2	**Management of Warrants & Bailiff Services**			35,472	(35,472)				(35,472)
	Personnel:	146,499	146,499		146,499				146,499
	Operating Expenses:	84,624	85,424		85,424				85,424
	Capital Costs:	-	-		-				-
	Overheads:	182,243	182,840		182,840				182,840
	Total Appropriation	**$ 413,366**	**414,763**	**$ 35,472**	**$ 379,291**	**$ -**	**$ -**	**$ -**	**$ 379,291**
5.3	**Management of Maintenance & Affiliation Services**			23,797	(23,797)				(23,797)
	Personnel:	193,371	223,962		223,962				223,962
	Operating Expenses:	80,787	81,587		81,587				81,587
	Capital Costs:	-	-		-				-
	Overheads:	182,243	182,840		182,840				182,840
	Total Appropriation	**$ 456,401**	**488,389**	**$ 23,797**	**$ 464,592**	**$ -**	**$ -**	**$ -**	**$ 464,592**
6.0	**Legal Services**			45,072	(45,072)				(45,072)
	Personnel:	449,421	526,706		526,706				526,706
	Operating Expenses:	100,453	101,253		101,253				101,253
	Capital Costs:	-	-		-				-
	Overheads:	182,243	182,840		182,840				182,840
	Total Appropriation	**$ 732,117**	**810,799**	**$ 45,072**	**$ 765,727**	**$ -**	**$ -**	**$ -**	**$ 765,727**
7.0	**Management of Lands & Titles Court & Court of Appeal**			550,000	(550,000)				(550,000)
	Personnel:	777,206	803,923		803,923				803,923
	Operating Expenses:	242,362	218,162		218,162				218,162
	Capital Costs:	-	-		-				-
	Overheads:	208,278	208,960		208,960				208,960
	Total Appropriation	**$ 1,227,846**	**1,231,045**	**$ 550,000**	**$ 681,045**	**$ -**	**$ -**	**$ -**	**$ 681,045**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind	Loan Funded	Total Resources
8.0	**Management & Servicing of Criminal and Civil Courts**			565,000	(565,000)				(565,000)
	Personnel:	1,509,000	1,464,768		1,464,768				1,464,768
	Operating Expenses:	158,686	158,768		158,768				158,768
	Capital Costs:	-	-		-				-
	Overheads:	208,278	208,960		208,960				208,960
	Total Appropriation	**$ 1,875,964**	**1,832,496**	**$ 565,000**	**$ 1,267,496**	**$ -**	**$ -**	**$ -**	**$ 1,267,496**
8.1	**Supreme and Court of Appeal Services**			565,000	(565,000)				(565,000)
	Personnel:	-	927,933		927,933				927,933
	Operating Expenses:	-	79,534		79,534				79,534
	Capital Costs:	-	-		-				-
	Overheads:	-	104,480		104,480				104,480
	Total Appropriation	**$ -**	**1,111,947**	**$ 565,000**	**$ 546,947**	**$ -**	**$ -**	**$ -**	**$ 546,947**
8.2	**District Court and Therapeutic Services**								
	Personnel:	-	536,835		536,835				536,835
	Operating Expenses:	-	79,234		79,234				79,234
	Capital Costs:	-	-		-				-
	Overheads:	-	104,480		104,480				104,480
	Total Appropriation	**$ -**	**720,549**	**$ -**	**$ 720,549**	**$ -**	**$ -**	**$ -**	**$ 720,549**
9.0	**Management and Servicing of Tuasivi Court**			274,999	(274,999)				(274,999)
	Personnel:	697,629	725,098		725,098				725,098
	Operating Expenses:	227,605	235,905		235,905				235,905
	Capital Costs:	-	-		-				-
	Overheads:	182,243	182,840		182,840				182,840
	Total Appropriation	**$ 1,107,477**	**1,143,843**	**$ 274,999**	**$ 868,844**	**$ -**	**$ -**	**$ -**	**$ 868,844**
10.0	**Mediation & Registration**			205,660	(205,660)				(205,660)
	Personnel:	824,222	858,470		858,470				858,470
	Operating Expenses:	182,283	182,083		182,083				182,083
	Capital Costs:	-	-		-				-
	Overheads:	182,243	182,840		182,840				182,840
	Total Appropriation	**$ 1,188,748**	**1,223,393**	**$ 205,660**	**$ 1,017,733**	**$ -**	**$ -**	**$ -**	**$ 1,017,733**
11.0	**Information Management and Registry**								
	Personnel:	513,551	478,277		478,277				478,277
	Operating Expenses:	100,911	105,811		105,811				105,811
	Capital Costs:	-	-		-				-
	Overheads:	78,104	78,360		78,360				78,360
	Total Appropriation	**$ 692,566**	**662,448**	**$ -**	**$ 662,448**	**$ -**	**$ -**	**$ -**	**$ 662,448**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind	Loan Funded	Total Resources
12.0	**Coordinator/Secretariat Law & Justice Services**								
	Personnel:	250,069	250,069		250,069				250,069
	Operating Expenses:	80,712	77,512		77,512				77,512
	Capital Costs:	-	-		-				-
	Overheads:	52,069	52,240		52,240				52,240
	Total Appropriation	**$ 382,850**	**379,821**	**$ -**	**$ 379,821**	**$ -**	**$ -**	**$ -**	**$ 379,821**
	Sub-Total Outputs Delivered by Ministry	**$ 18,337,011**	**16,911,434**	**$ 1,700,000**	**$ 15,211,434**	**$ 658,057**	**$ -**	**$ -**	**$ 15,869,491**
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Legal Aid	450,000	600,000		600,000				600,000
	Building Insurance	115,410	115,410		115,410				115,410
	Lexis Nexis	56,724	60,127		60,127				60,127
	Official Asignee	80,000	80,000		80,000				80,000
	Savaii Courthouse	-	4,000,000		4,000,000				4,000,000
	Recording System	450,000	-		-				-
	Court of Appeal - Criminal and Civil	325,000	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	1,020,930	1,402,029		1,402,029				1,402,029
	Sub-Total - Transactions on Behalf of the State	**$ 2,539,992**	**6,624,495**		**$ 6,624,494**	**-**	**$ -**	**$ -**	**$ 6,624,494**
					`				
	Totals	**$ 20,877,003**	**23,535,929**	**$ 1,700,000**	**$ 21,835,928**	**658,057**	**$ -**	**$ -**	**$ 22,493,985**

Total Appropriations	**$ 20,877,003**	**23,535,929**	**Vote: MINISTRY OF JUSTICE & COURTS ADMINISTRATION**

Memorandum Items and Notes

For information Only

1 *: Refer to pages XIV - XVI for Details*

: Refer to page XVII 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** (I*ntegrity , Compassion, Accountability, Respect & Empowerment)*

PDS 2026-2031: KeyStrategic Outcome 3: Trusted Governance, Rule of Law and Security	
Expected outcome 6.1	**Indicators**
Safer communities	Prevalence and incidence of crime – Domestic and gender-based violence – Drug-related crime
Expected outcome 6.2	**Indicators**
Equitable access to justice and democracy	Number of applications for legal aid approved; Number of cases resolved via mediations as an alternative conflict resolution at the family, alcohol and youth, and land and titles courts
Budget Outputs 2026-2027	
Budget Outputs	**Key Indicators**
Output 1: Policy advice to the Minister	Number of Policy Papers Prepared, endorsed and submitted
Output 3: Judiciary service	Number of Land and Titles, First Court, High Court and Court of Appeal cases determined compared to cases scheduled. Number of Leave applications for the High Court and Court of Appeal determined compared to those scheduled Number of District, FF, Family, Family Violence, Youth, Alcohol and Drugs Court cases
Output 7: Management of Lands and Titles Courts and Court of Appeal	Number of Land and Titles First Court (LTFC) High Court and Court of Appeal cases determined compared to cases scheduled Number of Leave Applications for the High Court and Court of Appeal determined compared to Leaves scheduled.
Output 8: Management and Servicing of Criminal and Civil Courts	Number of cases before the Court of Appeal Number of cases before the Supreme Court Number of cases before the District Court Number of cases provided before the Family Violence Court Number of cases provided before the Youth Court Number of cases provided to the Alcohol & Drugs Court Number of Legal Aid applications granted compared to applications received
All other outputs	All other outputs provide administrative and technical support for the Expected outcomes 6.1 and 6.2.

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: *Chief Executive Officer*

Scope of Appropriation

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

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Date by which Reports reviewed and submitted to Cabinet	Annual Management Plan FY26/27 approved by Minister by June 2026	Annual Management Plan FY27/28 approved by Minister by June 2027
	Corporate Plan Review completed by June 2026	New Corporate Plan FY26/27
	Annual Report 24/25 submitted to Cabinet by September 2026	Annual Report 25/26 submitted to Cabinet by September 2027
Number of Policy Papers Prepared, endorsed and submitted	Amendments to Faasoa Kit endorsed by Minister in June 2026	Amendments to Faasoa Kit endorsed by Minister in June 2027
	50 Cabinet Submissions prepared (PK) and submitted	50 Cabinet submissions prepared (PK) and submitted
Diligent management of resources (finance, human, equipment etc)	20 staff enrolled in the Professional Development Program; 4 training on Legislation conducted	Training Reports endorsed.
	Court recording system installed for all courtrooms	Court recording system installed for LTC all courtrooms
	100% Payment batches is submitted to the Ministry of Finance on time	All Payment Batches and Financial Reports to the Ministry of Finance endorsed.
Number of JSC and Komisi Meetings	6 meetings conducted (3 JSC and 3 Komisi)	12 meetings conducted (6 JSC and 6 Komisi)
Percentage of Construction of the Savaii Court House Implemented	100% implementation of Phase 1 completed by June 2026	100% implementation of Phase 2 (Construction) to be completed by June 2027
Percentage of the Case Tracking System (CTS) project implemented	100% of Phase 2 completed by June 2026	100% of Phase 3 – CTS for LTC and Mediation completed by June 2027

PERFORMANCE FRAMEWORK

2 Ministerial Support

Output Manager: *Chief Excutive 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 or Target	
	FY2025-26	FY2026-27
Percentage of members of the commmunities enquiries to the Minister's Office attended	100% of all enquiries attended	100% of all enquiries attended 100% of all Cabinet Submissions delivered/submitted
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 or Target	
	FY2025-26	FY2026-27
Land and Title Court Services		
Number of Land and Titles, First Court, High Court and Court of Appeal cases determined compared to cases scheduled.	400 cases completed	700 Land & Titles First Court cases completed
	350 cases completed	350 Lands & Titles High Court cases completed
	New	100 Lands & Titles Court of Appeal cases
Number of Leave applications for the High Court and Court of Appeal determined compared to those scheduled	100 Leaves completed	100 Leave completed Land & Titles High Court
	50 cases completed	50 cases completed Land & Titles Court of Appeal
Number of landland and title cases scheduled with completed site visit	100 site visits conducted	100 site visits conducted

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Supreme CourtServices		
Number of Court of Appeal and Supreme cases	20 Court of Appeal cases completed	20 Court of Appeal cases completed
	80 Supreme Court civil cases completed	100 Supreme Court civil cases completed
	150 Supreme Court criminal cases completed	150 Supreme Court criminal cases completed
	New	15 JSC cases completed
District Court Services		
Number of District, Faamasino Fesoasoani, Family, Family Violence, Youth, Alcohol and Drugs Court cases	500 District Court civil cases completed	500 District Court civil cases completed
	600 District Court Criminal cases completed	600 District Court Criminal cases completed
	300 FF Civil Court Cases completed	300 Faamasino Fesoasoani Civil Court Cases completed
	200 FF Court Criminal cases completed	200 Faamasino Fesoasoani Court Criminal cases completed
	100 Family Court cases completed	50 Family Court cases completed
Number of District, FF, Family, Family Violence, Youth, Alcohol and Drugs Court cases	400 Family Violence Court Cases conmpleted	400 Family Violence Court Cases completed
	50 Family Violence Court cases completed	50 Family Court cases completed
	40 Youth Court Casses completed	40 Youth Court Casses completed
	30 Youth Court Cases referred	30 Youth Court Cases referred
	50 Alcohol and Drugs Court cases completed	50 Alcohol and Drugs Court cases completed
	50 Inquests completed for Coroners Court	50 Inquests completed for Coroners Court
Number of Orders in chambers - Adoptions, divorces, protection orders, probates, DPOs. orders of other Exparte applications dealt with in chambers (from date of referral to completion)	400 orders were made in chambers accordingly	400 orders were made in chambers accordingly

PERFORMANCE FRAMEWORK

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 or Target	
	FY2025-26	FY2026-27
Date by which the Annual Report 2023-2024 is submitted to Management.	30 August 2026	30 August 2027
Date by which the Annual Management Plan 2025-2026 prepared for Management endorsement	Annual Management Plan submitted to Management for Endorsement by June 2026	Annual Management Plan submitted to Management for Endorsement by June 2027
Date by which the .Ministry Processes and Policies in Faasoa Kit for LTC and Civil and Criminal Courts revised and updated.	Faasoa Kit amendments approved by Management in May 2026	Faasoa Kit amendments approved by Management in May 2027
	New	Crime Prevention Policy Year 1 M&E
Date by which the Review and Develop NewCorporate Plan	New Corporate Plan Completed by June 2026	New Corporate Plan FY26/27 – 30/31 Launched by July 2026
Effective Management and Monitoring of Ministry FB Page	A total of 36 facebook posted for the Ministry Facebook 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 or Target	
	FY2025-26	FY2026-27
Management of Probation and Parole Services		
Number of Quality and Timely Reports submitted to the Courts and the Parole Board	150 Pre-Release Assessment Reports submitted to the Parole Board as per eligible inmates	1,700 Pre-Sentence Reportd submitted to Court as per Court Order (FGC, PSRs, SR, PSMs, Judicial Monitoring/Progress, Awareness Programs, Screening, Brief assessments, Psychiatric assessment, SOF & letters)
	150 new community based sentences and Parole Orders effectively managed	150 Pe-Release Assessment reports submitted to the Parole Board as per eligible inmates.
Number of Court Cases Attended	Average of 50 propation Court related cases attended per week	Average of 160 Propation Court related cases attended per week (100 Mentions & 60 Sentences

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Management of Probation and Parole Services		
Number of Family Group Conferences, Pre-sentence Meetings and Awareness Programs facilitated	70 family group Conferences, Pre-sentences Meetingss and Awareness Programs facilitated	60 family Group Conference facilitated
	New Measure	10 Pre-sentence Meetings facilitated
	New Measure	100 Awareness Programs conducted
number of Community Based sentences and Parole Board Orders, including the contribution of Community justice Supervisors	150 new community based sentences and Parole officers effectively managed	150 New Community Based Sentences and 40 Parolees managed
	Average of 200 old existing community based sentences and Parole Orders per month effectively	Average of 200 existing community based sentences and Parolees managed per month.
	4 Breaches and 5 Applications submitted to Courts and the Parole Board	4 Breaches submitted to Court and 5 Applications submitted to Courts and the Parole Board
	60% of community based sentences and Parole Board Orders outsourced to Community Justice Supervisors	60% of community based sentences and Parolees outsourced to Community Justice Supervisors
Number of referrals to rehabilitation programs	600 referrals completed as per Court and Parole Board orders	900 referrals completed as per Court and Parole Board orders
Number of screenings and Brief Assessments for alcohol and/or drug related cases completed.	250 Screenings and 30 Brief Assessments for alcohol and/or drug related cases completed as per court	250 Screenings and 30 Brief Assessments for alcohol and/or drug related cases completed as per court order
Number of ADC Program Coordinated	90% success rate of programs	12 ADC program sessions per month

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 or Target	
	FY2025-26	FY2026-27
Management of Warrants and Baillifs Services		
Number of Warrant of Commital prepared and issued	200 Warrant of Commital prepared and issued	200 Warrant of Commital prepared and issued

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Management of Warrants and Baillifs Services		
Number of Warrant of Commitment prepared and executed	150 Warrant of Commitment prepared and executed	150 Warrant of Commitment prepared and executed
Number of Small Claims (Demand letters, Ordinary Summons, Judgement summons, order on judgement summons, applicatiion for warrant (of not more than 10,000) prepared and issued	300 claims prepared and issued	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 or Target	
	FY2025-26	FY2026-27
Management of Maintenance and Affilliation Services		
Number of mediation cases received	100	100
Number of new and existing cases monitored	150 of new cases monitored.	150 of new cases monitored.
	300 existing cases monitored.	300 existing cases monitored.
Number of Divorce applications prepared against those received.	150 Divorce application processed	150 Divorce application processed
Number of Applications for Departure Prohibition Orders, Discharge, Variation and Cancellation prepared and submitted to Court	70 application completed	70 application completed

6.0 Legal and Censorship Services

Output Manager: *Assistant Chief Executive Officer - Legal and Censorship Services*

Scope of Appropriation

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

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of censorship services effectively administered	All films received are classified and rated	All films received are classified and rated
	10 inspections completed per quarter	4 Inspections completed per quarter
	3 public awareness programs completed	2 public awareness programs completed

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of censorship services effectively administered	Four quaterly reports submitted for Board meetings	Four quaterly reports submitted for Board meetings
	All new and renewed license applications received are processed	All new and renewed license applications received are processed
Number of effective legal advice and sevices provided	50 legal advice and opinions provided upon request	65 legal advice and opinions provided upon request
	3 Legislation review completed by 30 June 2026	3 legislation review completed by 30 June 2027
Number of legal instruments, contracts (including tender documents), and agreements that are drafted, reviewed and cleared in support of the work of the Ministry, including those cleared through the Attorney General's Office.	New Measure	30 legal documentss (including Warrants, Oaths, Contracts (and tender documents), Agreements, MOUs)

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 administation, 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 or Target	
	FY2025-26	FY2026-27
Number of Land and Titles First Court (LTFC) High Court and Court of Appeal cases determined compared to cases scheduled	400 Land and Titles First Court cases scheduled	700 LTFC cases scheduled
	250 Leave to Appeal cases scheduled (LT High Court)	350 LTHC cases scheduled
	200 Court to Appeal cases scheduled (LT High Court)	100 LTCA cases scheduled
Number of Leave Applications for the High Court and Court of Appeal determined compared to Leaves scheduled.	40 Leave to Appeal cases scheduled (LT Court of Appeal)	100 Leave Applications LTHC
	20 Leave to Appeal cases scheduled)LT Court of Appeal)	50 Leave Applications LTCA
Number of Reports submitted to Court, President & Registrar.	Average of 90 court cases attended per month	300 reports submitted for Court
	300 total reports requested and prepared	50 reports submitted for President and Registrar
Number of summons delivered of those prepared/issued compared to summons prepared	700 summons prepared	700 summons prepared
	600 summons delivered	600 summons delivered

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of Petitions published on time in the Savali (Savali) Newspaper.	400 cases Recorded	500 petitions published
Number of transcripts accurately recorded and completed relative to those requested	300 cases transcribed	300 cases accurately recorded and transcribed

8.0 Management and Servicing of Criminal and Civil Courts

Output Manager: *Assistant Chief Executive Officer - Servicing of Criminal and Civil Courts*

Scope of Appropriation

This appropriation is limited to the provision of administrative, secretarial, transcription translation and interpretation as well as Registration services to sustain the efficiency of the administration of Justice.

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of cases before the Court of Appeal	20 cases scheduled	20 cases filed & scheduled
Number of cases before the Supreme Court	100 cases filed and scheduled for mentioned and hearing	300 cases filed and scheduled for mention and hearing
Number of Judicial Settlement Conferences	New	20 JSC cases scheduled
Number of cases before the District Court	2,000 District Court Cases (Civil and Criminal) scheduled	2,000 District Court Cases (Civil and Criminal) scheduled
Number of cases before the Faamasinoga Fesoasaoni Court	1,500 FF Court Cases (Civil and Criminal) scheduled	1,500 FF Court Cases (Civil and Criminal) scheduled
Number of Court Annex Mediation cases mediated compared to the number of cases referred by the Court.	60 cases scheduled for Mediation	60 cases scheduled for Mediation
Number of cases provided before the Family Violence Court	650 Family Violence Cases scheduled	650 Family Violence Cases scheduled
Number of cases provided before the Family Court	120 Family Court cases scheduled	120 Family Court cases scheduled
Number of cases provided before the Youth Court	80 Youth Court Cases scheduled	80 Youth Court Cases scheduled
Number of cases provided to the Alcohol & Drugs Court	40 Alcohol & Drugs Court cases scheduled	40 Alcohol & Drugs Court cases scheduled
Number of Legal Aid applications granted compared to applications received	60 Legal Aid applications processed	100 Legal Aid applications processed
Number of Applications received and registered for the Criminal and Civil Courts	1,000 applications processed	1,000 applications processed
Number of Affidavit, statutory declarations, certifications etc signed by Deputy Register	2,000 affidavit, statutory declarations, certifications completed	2,000 affidavit, statutory declarations, certifications completed
Percentage of Secretarial Services provided	98%	98%

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 services to the Criminal & Civil Courts; Lands & Titles Court; management of community based sentences as well as the provision of all the necessary requirements of the Tuasivi Courts to the public in the most transparent, ethical and wholesome manner.

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of Criminal and Civil cases scheduled	3000 cases scheduled	3000 cases scheduled
	New	3000 cases determined
Number of cases for LTFC, LTA (HC), LTHC, LTA (COA), LTCOA scheduled	300 cases scheduled	300 LTFC cases scheduled
	New	100 LTA (HC) scheduled/determined 100 LTHC scheduled/determined
	New	100 LTA (COA) scheduled/determined 100 LTCOA scheduled/determined
Number of Reports prepared and submitted to Courts, Registrar, President and the Parole Board compared to those required and ordered	650 reports prepared and submitted to LTC	300 LTFC reports prepared and submitted
	New	100 LTA (HC) filed/reports prepared and submitted 100 LTHC filed/reports prepared and submitted
	New	100 LTA (COA) filed/reports prepared and submitted 100 LTCOA filed/reports prepared and submitted
	350 probations reports prepared and submitted	250 probation reports prepared and submitted 50 parole reports prepared and submitted
	New	300 LTC mediation reports prepared and submitted 100 reports prepared and submitted to President 200 reports prepared and submitted to Registrar
	350 probations reports prepared and submitted	350 probations reports prepared and submitted
Number of Pre-Court Mediations/Conciliations Conducted	50 cases mediated	300 LTC mediation completed
	New	100 FGC/ YC mediation/meetings conducted
	New	20 Maintenance& Affiliation Mediation completed
Number of New Matai Titles Published compared to those that received for registration	300 Matai titles published and registered	300 Matai titles received and published

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of Warrants prepared and executed compared to those that received	50 Warrant of Committal prepared and issued	50 Warrant of Committal prepared and issued
	100 Warrant of Commitment prepared and executed	100 Warrant of Commitment prepared and executed
Number of LTC cases recorded and transcribed compared to cases scheduled	220 cases Recorded	300 cases LTFC Recorded 150 cases Transcribed
	200 cases transcribed	100 cases LTA (HC) Recorded / Transcribed 100 cases LTHC Recorded / Transcribed
	New	100 cases LTA (LTCA) Recorded / Transcribed 100 cases LTCA Recorded / Transcribed
Number of LTC Files in Savaii repaired, scanned and digitized	100 files digitized	1500 files repaired
	1500 files digitized	1000 files scanned
	New	1000 files digitized
Number of matters and correspondences received and served.	An Average of 500 a month court documents and mails delivered	300 counter services
	New	100 Registrar's responses
	New	50 President's responses
	New	1000 LTC summons
Number of Affidavits, statutory declarations, certifications, information, swearing in of summons, signed by Deputy Registrar	New	1000 (swearing of affidavits, summons, information, statutory declaration, court records confirmation, remands, marriage, divorce)
	New	20 Interim Orders (President & Registrar)

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 facilitation of settlement of Land and Title Disputes and maintain an updated matai register.

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of Matai Titles registered and published	1000 Matai titles published and registered	4000 Matai Titles published 1000 Matai Titles registered
Number of Conciliatio cases resolved	700 matters received are completed	700 matters received are completed
	400 cases resolved	400 cases resolved

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of Petitions filed compared to total number of Samoa conciliations completed	450 petitions prepared	400 petitions prepared
Number of formal requests for LTC information attended	4000 requests attended	2000 requests attended
Number of All Correspondences Delivered	2500 correspondences dilivered	3000 correspondences dilivered
Number of Site visits order by the Court or Samoa Conciliation completed	50 visitations conducted	80 visitations conducted

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; provie 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 or Target	
	FY2025-26	FY2026-27
Number of Court files Searched	7000 court files searched	7000 court files searched
Number of files digitized	2000 files	2000 files
Number of Court Files repaired and maintained	1200 files	1200 files
Number of Ministry Correspondences Registered, sorted and file away compared to set target	9000 files	9000 files
Number of Archive files managed	new	4,000 files

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; provie 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 or Target	
	FY2025-26	FY2026-27
Number of reports submitted	4 quarterly reports submitted to Cabinet	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 2026	New Sector Plan FY26/27 - FY30/31 is launched by July 2026

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of Sector Meetings and projects coordinated	4 quarterly meetings for SC; 12 monthly TWG meetings;	4 quarterly meetings for SC; 4 monthly TWG Meetings
	New	1 proposal completed and approved
	2 projects coordinated	1 project coordinated
Number of Justice Sector Trainings Coordinated	New	4 Trainings coordinated
Number of Public Awareness programmes completed	4 programmes conducted	4 programmes conducted

MINISTRY OF LANDS & SURVEY

Responsible Minister: Minister of Lands and Survey

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**190**	**167**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**					316,356			316,356
	Personnel:	314,309	280,014		280,014				280,014
	Operating Expenses:	87,480	73,200		73,200				73,200
	Capital Costs:	-	-		-				-
	Overheads:	126,685	115,504		115,504				115,504
	Total Appropriation	**$ 528,474**	**468,718**	**$ -**	**$ 468,718**	**$ 316,356**	**$ -**	**$ -**	**$ 785,074**
2.0	**Ministerial Support**								
	Personnel:	271,879	270,214		270,214				270,214
	Operating Expenses:	120,690	120,690		120,690				120,690
	Capital Costs:	-	-		-				-
	Overheads:	126,685	115,504		115,504				115,504
	Total Appropriation	**$ 519,254**	**506,408**	**$ -**	**$ 506,408**	**$ -**	**$ -**	**$ -**	**$ 506,408**
3.0	**Land Registration and Licensing Services**			2,197,200	(2,197,200)				(2,197,200)
	Personnel:	1,070,582	1,070,340		1,070,340				1,070,340
	Operating Expenses:	162,100	154,100		154,100				154,100
	Capital Costs:	-	-		-				-
	Overheads:	253,370	231,008		231,008				231,008
	Total Appropriation	**$ 1,486,052**	**1,455,448**	**$ 2,197,200**	**$ (741,752)**	**$ -**	**$ -**	**$ -**	**$ (741,752)**
4.0	**Spatial Information Services**			51,400	(51,400)				(51,400)
	Personnel:	1,409,356	1,409,356		1,409,356				1,409,356
	Operating Expenses:	241,600	232,600		232,600				232,600
	Capital Costs:	-	-		-				-
	Overheads:	253,370	231,008		231,008				231,008
	Total Appropriation	**$ 1,904,326**	**1,872,964**	**$ 51,400**	**$ 1,821,564**	**$ -**	**$ -**	**$ -**	**$ 1,821,564**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	**Land Lease Services**			10,335,000	(10,335,000)				(10,335,000)
	Personnel:	627,153	531,908		531,908				531,908
	Operating Expenses:	412,500	119,000		119,000				119,000
	Capital Costs:	-	-		-				-
	Overheads:	126,685	115,504		115,504				115,504
	Total Appropriation	**$ 1,166,338**	**766,412**	**$ 10,335,000**	**$ (9,568,588)**	**$ -**	**$ -**	**$ -**	**$ (9,568,588)**
6.0	**Property Investment Services**			2,292,410	(2,292,410)				(2,292,410)
	Personnel:	1,124,348	880,020		880,020				880,020
	Operating Expenses:	570,930	520,000		520,000				520,000
	Capital Costs:	-	-		-				-
	Overheads:	253,370	346,513		346,513				346,513
	Total Appropriation	**$ 1,948,648**	**1,746,533**	**$ 2,292,410**	**$ (545,877)**	**$ -**	**$ -**	**$ -**	**$ (545,877)**
7.0	**Legal Services**								
	Personnel:	190,409	-		-				-
	Operating Expenses:	17,300	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	126,685	-		-				-
	Total Appropriation	**$ 334,394**	**-**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Sub-Total Outputs Delivered by Ministry	**$ 7,887,488**	**6,816,484**	**$ 14,876,010**	**$ (8,059,526)**	**$ 316,356**	**$ -**	**$ -**	**$ (7,743,170)**
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Land Compensation	4,000,000	2,000,000		2,000,000				2,000,000
	Building Insurance	-	300,000		300,000				300,000
	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	850,000	850,000		850,000				850,000
	Rents and Leases								
	Rent and Leases - FMFM II Building	40,900	40,900		40,900				40,900
	VAGST Output Tax	485,886	405,856		405,856				405,856
	Sub-Total - Transactions on Behalf of the State	**$ 5,622,003**	**3,841,973**		**$ 3,841,973**	**$ -**	**$ -**	**$ -**	**$ 3,841,973**
	Totals	**$ 13,509,491**	**10,658,457**	**$ 14,876,010**	**$ (4,217,553)**	**$ 316,356**	**$ -**	**$ -**	**$ (3,901,197)**
	Total Appropriations	**$ 13,509,491**	**10,658,457**						

Vote: **MINISTRY OF LANDS AND SURVEY**

Memorandum Items and Notes

For information Only (shaded)

1 *: Refer to page X1V - XVI for Details*

PERFORMANCE FRAMEWORK

MINISTRY OF LANDS AND SURVEY

Legal Basis/Mandate

PDS2026-2031: Strategic Outcome 2 Sustainable Economy	
Expected outcome 4.1	**Indicators**
Improved household incomes and living standards	Coverage of community-driven economic initiatives (disaggregated as necessary to reflect progress and impact) Percentage of the population living below Samoa's Basic Needs Poverty Line and Multi-dimensional Poverty Index Growth rate of household income and expenditure
Ministry Budget Outputs 2026-2027	
Budget Outputs 2026-2027	**Key Performance Indicators**
Output 1: Policy advice to the responsible Minister	Number of Policy Papers submitted to the Minister and Cabinet.
Output 3: Land Registration and Licensing Services	Number of Land dealing instruments registered
Output 5: Land lease services	Number of Leases formalized and approved; Number of Land Lease and License processed.
All other outputs	All other outputs provide administrative and technical support to Expected Outcome 4.1.

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	
	FY2025-26	FY2026-27
Number of Policy Papers submitted to the Minister and Cabinet.	5 Reports (Annual Report, Corporate Plan, Management Plan, Master Plan, National Land Policy).	4 reports (annual report, corporate plan, national land policy, land lease rates report)
Number of Audit Reports completed.	6 Internal Audits; 4 Quarterly Spot Checks.	6 Internal Audits; 4 Quarterly Spot Checks.
Number of Monitoring Reports submitted to Public Service Commission (PSC).	4 HRM Monitoring Reports; 4 Procurement Monitoring Reports.	4 HRM monitoring reports 4 Procurement Monitoring Reports
Date by which the Annual Report is submitted to Parliament.	December 2025	December 2026
Percentage of Budget Utilization and Revenue Collection achieved at the end of the FY25/26.	95% - 100%	95% - 100% as per PEFA requirement

PERFORMANCE FRAMEWORK

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	
	FY2025-26	FY2026-27
Number of regional and international forums organized and attended	At least 6 forums	At least 6 forums
Number of Ministerial travels organized	At least 6 Official Travels	At least 6 Officials 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	
	FY2025-26	FY2026-27
Number of Land dealing instruments registered	At least 2,000 instruments registered.	At least 2,000 instruments registered.
Percentage of digitized records and information recorded	At least 40% of digitize records and information recorded.	At least 40-45% of digitize records and information recorded.
Number of unit title registered	At least 15 unit title registered.	At least 15 unit title registered.
Number of Land Valuation and Stamp Duty Applications approved	At least 60 applications for valuation approved; At least 450 stamp duty applications approved.	At least 60 applications for valuation approved; At least 450 stamp duty applications approved.
Number of Land claims reviewed by Land Commission	At least 5 Land claims reviewed by Land Commission.	At least 5 Land claims reviewed by Land Commission.
Number of Land Valuation Committee meetings.	At lease 4 Land Valuation Committee meetings.	At lease 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	
	FY2025-26	FY2026-27
Number of Approved Plans digitized on Samoa Open Land Administration (SOLA) System.	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.	120-150 survey plans approved; 90-130 approved plans scan, and put T/Drive; 80-120 approved plans digitized on SOLA System for registration; 1-2 Unit Title Plans revise and approve for unit lease.

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
Number of Survey Works executed.	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 govenment lands for lease purposes (residential/agricultural/commercial); Safeguard and boundary identification i.e. land/boundary disputes resolution when required from time to time.	*6 Survey works for the Land Board. *8 Survey works for the Ministry *50 Redefinition survey * 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 carried 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.	*40 new marks established (observed with GPS), *Upgrade and maintain National Control Network.
Number of GIS products developed and spatial data determinations approved.	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.	160 thematic GIS maps compiled and produced; 45 geographic names determinations approved; 4 spatial data licence agreements signed; 4 technical meetings for EEZ technical work conducted.
Number of Awareness Programs on Geospatial conducted.	5 Awareness Programs (2 awareness program on GIS and mapping services, 2 on Survey services and 1 on Quality Assurance).	2 awareness programs 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	
	FY2025-26	FY2026-27
Date by which the National Land Policy is developed	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.	Official Launching of MLS Land Policy/Master Plan; Finalised Review of the LSE Act Ammendment Bill

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
Number of Leases formalized and approved.	40 Leases	30 Leases
Number of Land Lease and License processed.	55 Land Lease and Licenses	40 leases
Number of Leases administered by CLAC	10 Leases	5 Leases

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	
	FY2025-26	FY2026-27
Percentage of occupancy for all markets	At least 80% for Salelologa market; At least 80% for Vaitele market; At least 90% for new Savalalo Flea Market.	At least 80% for Salelologa market; At least 85% for Vaitele market; At least 95% for new Savalalo Flea Market.
Number of revenue generation products and services offered at Faleata Golf Course	20 local golf tournaments; 1 invitational international golf tournament; 2 junior golf tournaments; 10 Hirage of Faleata Golf Course facilities for private functions.	At least 10 local golf tournaments; 1 invitationalament; 1 junior golf tournament 10% increase in green fees & carts from last FY
Percentage of lease payment for Malifa Lodge collected	New Measure	100% lease payment for Malifa Lodge

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Responsible Minister: Minister of Natural Resources & Environment

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
	Number of Positions Approved	**358**	**362**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**					116,640			116,640
	Personnel:	287,081	675,174		675,174				675,174
	Operating Expenses:	136,600	136,400		136,400				136,400
	Capital Costs:	-	-		-				-
	Overheads:	127,681	286,465		286,465				286,465
	Total Appropriation	**$ 551,362**	**$ 1,098,039**	**$ -**	**$ 1,098,039**	**$ 116,640**	**$ -**	**$ -**	**$ 1,214,679**
2.0	**Ministerial Support**								
	Personnel:	381,220	359,020		359,020				359,020
	Operating Expenses:	212,342	192,642		192,642				192,642
	Capital Costs:	-	-		-				-
	Overheads:	127,681	214,848		214,848				214,848
	Total Appropriation	**$ 721,243**	**$ 766,510**	**$ -**	**$ 766,510**	**$ -**	**$ -**	**$ -**	**$ 766,510**
3.0	**Biodiversity Services (formerly known as Environment Services)**			52,000	(52,000)	2,026,237			1,974,237
	Personnel:	1,071,140	1,096,301		1,096,301				1,096,301
	Operating Expenses:	125,010	136,110		136,110				136,110
	Capital Costs:	-	-		-				-
	Overheads:	127,681	214,848		214,848				214,848
	Total Appropriation	**$ 1,323,831**	**$ 1,447,259**	**$ 52,000**	**$ 1,395,259**	**$ 2,026,237**	**$ -**	**$ -**	**$ 3,421,496**
4.0	**Forestry & Protected Area Management Services**			1,012,360	(1,012,360)				(1,012,360)
	Personnel:	1,984,122	2,294,962		2,294,962				2,294,962
	Operating Expenses:	248,900	266,300		266,300				266,300
	Capital Costs:	-	-		-				-
	Overheads:	127,681	214,848		214,848				214,848
	Total Appropriation	**$ 2,360,703**	**$ 2,776,110**	**$ 1,012,360**	**$ 1,763,750**	**$ -**	**$ -**	**$ -**	**$ 1,763,750**
5.0	**Meteorological, Geoscience & Ozone Services**			130,000	(130,000)		345,781		215,781
	Personnel:	1,703,438	1,746,554		1,746,554				1,746,554
	Operating Expenses:	463,650	488,150		488,150				488,150
	Capital Costs:	-	-		-				-
	Overheads:	127,681	214,848		214,848				214,848
	Total Appropriation	**$ 2,294,769**	**$ 2,449,552**	**$ 130,000**	**$ 2,319,552**	**$ -**	**$ 345,781**	**$ -**	**$ 2,665,334**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
6.0	**Sustainable Water Resources Management**			3,300	(3,300)		304,288		300,988
	Personnel:	951,836	1,007,299		1,007,299				1,007,299
	Operating Expenses:	118,190	145,190		145,190				145,190
	Capital Costs:	30,000	30,000		30,000				30,000
	Overheads:	127,681	214,848		214,848				214,848
	Total Appropriation	**$ 1,227,707**	**$ 1,397,337**	**$ 3,300**	**$ 1,394,037**	**$ -**	**$ 304,288**	**$ -**	**$ 1,698,325**
7.0	**Disaster Management**								
	Personnel:	591,115	636,981		636,981				636,981
	Operating Expenses:	228,494	232,894		232,894				232,894
	Capital Costs:	-	-		-				-
	Overheads:	127,681	214,848		214,848				214,848
	Total Appropriation	**$ 947,290**	**$ 1,084,723**	**$ -**	**$ 1,084,723**	**$ -**	**$ -**	**$ -**	**$ 1,084,723**
8.0	**Water Sector Coordination**								
	Personnel:	356,885	356,885		356,885				356,885
	Operating Expenses:	232,000	67,000		67,000				67,000
	Capital Costs:	-	-		-				-
	Overheads:	111,720	214,848		214,848				214,848
	Total Appropriation	**$ 700,605**	**$ 638,733**	**$ -**	**$ 638,733**	**$ -**	**$ -**	**$ -**	**$ 638,733**
9.0	**Information and Communication Technology Services**								
	Personnel:	571,972	-		-				-
	Operating Expenses:	100,700	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	127,681	-		-				-
	Total Appropriation	**$ 800,353**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
10.0	**Environment Sector Coordination**								
	Personnel:	210,346	210,346		210,346				210,346
	Operating Expenses:	30,350	47,850		47,850				47,850
	Capital Costs:	-	-		-				-
	Overheads:	127,681	214,848		214,848				214,848
	Total Appropriation	**$ 368,377**	**$ 473,044**	**$ -**	**$ 473,044**	**$ -**	**$ -**	**$ -**	**$ 473,044**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
11.0	**Climate Change**					1,000,000			1,000,000
	Personnel:	411,133	411,133		411,133				411,133
	Operating Expenses:	27,400	27,400		27,400				27,400
	Capital Costs:	-	-		-				-
	Overheads:	127,681	190,977		190,977				190,977
	Total Appropriation	**$ 566,214**	**$ 629,510**	**$ -**	**$ 629,510**	**$ 1,000,000**	**$ -**	**$ -**	**$ 1,629,510**
12.0	**Waste Management & Pollution Control**			91,484	(91,484)				(91,484)
	Personnel:	898,932	882,061		882,061				882,061
	Operating Expenses:	72,800	94,400		94,400				94,400
	Capital Costs:	147,000	-		-				-
	Overheads:	63,840	190,977		190,977				190,977
	Total Appropriation	**$ 1,182,572**	**$ 1,167,438**	**$ 91,484**	**$ 1,075,954**	**$ -**	**$ -**	**$ -**	**$ 1,075,954**
13.0	**Internal Audit**								
	Personnel:	106,242	-		-				-
	Operating Expenses:	6,600	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	63,840	-		-				-
	Total Appropriation	**$ 176,682**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
14.0	**Legal & Policy Services**								
	Personnel:	306,159	-		-				-
	Operating Expenses:	24,700	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	79,800	-		-				-
	Total Appropriation	**$ 410,659**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Sub-Total Outputs Delivered by Ministry	**$ 13,632,367**	**$ 13,928,258**	**$ 1,289,144**	**12,639,114**	**3,142,877**	**$ 650,069**	**$ -**	**$ 16,432,060**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 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 & Tokelau Association of Recyclers (S.T.A.R)	50,000	50,000		50,000				50,000
	Samoa Recycling & Waste Management Association (SRWMA)	50,000	50,000		50,000				50,000
	Independent Water Scheme Association	-	100,000		100,000				100,000
	Sub-Total - Outputs Provided by Third Parties	**$ 100,000**	**$ 200,000**	**$ -**	**200,000**	**-**	**$ -**	**$ -**	**$ 200,000**
	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		600				600
	RAMSAR Convention	2,900	2,900		2,900				2,900

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27						
		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								
Water Sector Research Initiative and Impact Assessments	100,000	-		-				-
Waste Management Service Contracts	4,786,274	4,225,631		4,225,631				4,225,631
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)	22,000	22,000		22,000				22,000
Lawn Maintenance	88,704	100,000		100,000				100,000
Building Insurance	60,000	60,000		60,000				60,000
River Channelisation Works (Widening & Dredging)	200,000	-		-				-
Public Toilet Maintenance and Cleaning	379,784	329,260		329,260				329,260
National Forest Replanting	500,000	250,000		250,000				250,000
Groundwater Monitoring	100,000	100,000		100,000				100,000
Garden Toilets	20,000	-		-				-
Technical Assistance/Professional Service- Water Sector	275,000	-		-				-
HMNZS Manawanui Operations Maritime protection works (Safata)	10,000,000	-		-				-
Energy Crisis Compensation	3,400,000	-		-				-
Tree Management Cases	100,000	100,000		100,000				100,000
Land Compensation- Water Sector	500,000	500,000		500,000				500,000
Plumbers Association	10,000	10,000		10,000				10,000

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27 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	-		-				-
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
VAGST Output Tax	1,537,324	1,284,009		1,284,009				1,284,009
Sub-Total - Transactions on Behalf of the State	**$ 23,550,879**	**$ 8,378,294**		**8,378,294**	**-**	**$ -**	**$ -**	**$ 8,378,294**
Revenues to the State:								
Waste Levy	500,000		500,000	(500,000)				(500,000)
Sub-total - Revenues to the State	**$ 500,000**	**$ -**	**$ 500,000**	**$ (500,000)**	**$ -**	**$ -**	**$ -**	**$ (500,000)**
Totals	**$ 37,783,246**	**$ 22,506,552**	**$ 1,789,144**	**$ 20,717,408**	**$ 3,142,877**	**$ 650,069**	**$ -**	**$ 24,510,354**
Total Appropriations	**$ 37,783,246**	**$ 22,506,552**						

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 relaible 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 environemnt and policy advice to the government

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

PDS 2026-2031: Key Strategic Outcome 4	
Expected outcome 4.1	**Indicators**
Strengthened Environmental Resilie	Proportion of public infrastructure assets with approved and implemented asset management plans; Number of infrastructure designed, constructed and maintained to safety standards;
Expected outcome 4.2	**Indicators**
Enhanced Disaster Readiness	Land - Additional kilometres of the public road network upgraded - Additional kilometres of new public roads Sea - Additional avenues for inter-island travel - Ports infrastructure upgraded (Asau) Air - Additional international and domestic flights/routes - Airport infrastructure upgraded (Asau & Maota)
Ministry Budget Outputs 2026-2027	
Budget outputs	**Key Performance Indicators**
Output 1: Policy advice to the Mini	Number of policies and regulations reviewed and submitted for approval
Output 7: Buillding Regulatory	Issue building permits to 95% of building permit applications received. 85% of inspected works have building permits; 260 total inspections, average 5 Government projects;
Output 5: Land Transport Policy A	At least 100 kilometers of national roads; At least 10 kilometers of drainage;
Output 11: Engineering services	Percentage of engineering designs (concept, detailed, IFC, as-builts) delivered within agreed timelines; Average number of days for internal design reviews to complete promptly so projects proceed without delay.
All other outputs	All other outputs provide administrative and technical support to Expected Outcomes 11.2 and 11.3.

PERFORMANCE FRAMEWORK

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	
	FY2025-26	**FY2026-27**
Number of projects and community programs implemented on Renewable Energy.	Installation of 1 biogas compressor and at least10 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.
CSD		
Number of plans and reports submitted.	4 (MNRE Corporate Plan, Annual Report, Budget Estimates, Mid Year and Full Year Review).	5 (MNRE Corporate Plan, Annual Report, Budget Estimates, Mid Year & Full Year Review, HRM Quarterly reports to PSC).
Percentage of budget utilization and revenue collection achieved.	95-100% as per PEFA requirement	95 - 100% as per PEFA requirements
Communication, Information & Technology		
Number of ICT Policies reviewed and updated.	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.	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.	Annual ICT Inventory Reports prepared; Annual updates of software licensing and upgrade; IT Disaster Recovery Plan implemented; Website updated.	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 (Radio and Television programs implemented, High Social Media Engagement, Newspaper Articles published); Environmental Learning Center open to the public.	Samoa CAREs National Environment Campaign Roll-Out (Radio and Television programs implemented, High Social Media Engagement, Newspaper Articles published); Environmental Learning Center open to the public.
Internal Audit		
Date by which the Annual Risk Based Internal Audit Work Plan is endorsed	Jul-25	Jul-26
Number of planned audit on high risk areas completed	At least 4 audits completed	At least 4 audits completed
Percentage of requierd Cross-Government Audits delivered	100%	100%
Legal Services		
Percentage of tender requests requests completed	1) At least 50%	1) At least 50%
Percentage of legal agreement requets completed	1) At least 50%	1) At least 50%
Number of Legislative Reform initiatives conducted	1) At least 1 Legislative Reform initiative progressed	1) At least 1 Legislative Reform initiative progressed
Number of trainings and monitoring initiatives carried out	At least 4 Trainings for authorised officers conducted; and At least 4 Monitoring/Inspection Visits	At least 4 Trainings for authorised officers conducted; and At least 4 Monitoring/Inspection Visits

PERFORMANCE FRAMEWORK

2.0 Ministerial Support

Output Manager: *Chief Executive Officer*

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	**FY2026-27**
Number of Cabinet submissions and STSC submissions processed through the Minister's Office	1) At least 50 submissions made	At least 50 submissions made
Number of MNRE Board Meetings executed and facilitated (Forestry, Water Board, Geographic Name Board)	1) At least 10 meetings convened	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	
	FY2025-26	**FY2026-27**
Number of key Biodiversity policies and legislative frameworks approved, enacted and 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.	1) Environment Management and Conservation Bill submitted to OAG. (2) CITES Bill vetted by OAG.
Number of biodiversity conservation, monitoring, and management programs implemented.	1) At least 3 biodiversity assessmens 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.	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 rehabilitiation programs implemented . (4)At least 3 protected Areas and other effective area-based conservation measures established/revived/maintained/up-scaled.
Number of Environmental Impact Assesments reviewed	At least 5 Environmental Impact Assessments reviewed.	1)At least 5 Environmental Impact Assessments reviewed. (2)At least 5 sand mining applications processed (3) At least 3 land reclamation applications processed (4) At least 2 research permits processed (5) At least 10 export/import permits for ITRES/Non-CITES species.
Number of coordinated awareness programs implemented.	At least 3 educational and awareness programs conducted.	At least 3 educational and awareness programs implemented
Number of Lands & Soil Resources policies approved and implemented	1) National Sustainable Land Management Policy submitted to NPCC	At least 5 monitoring conducted for biodiversity, lands and soil resources.

PERFORMANCE FRAMEWORK

4.0 Forestry & Protected Areas Management Services

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
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)	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	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) 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	1) 50ha maintained in NPs & Vaipouli Forest State Land 2) At least 200 visitors recorded for O Le Pupu Pu'e NP 3) Upgrade and maintain 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; At least 6 Annual registration of mobile sawmills.	At least 10 licenses and permits issued for forest harvesting; At least 6 Annual registration of mobile sawmills.
Number of Forestry reseach reports implemented	At least 1 Forest research conducted and reported; At least 1 Report prepared and submitted to Secretariat of Ramsar Convention on Wetlands.	1 forestry research conducted and reported
Number of awareness and community engagement programs conducted.	At least 5	At least 5

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	
	FY2025-26	FY2026-27
Frequency and timeliness of weather forecasts to keep the public informed.	Daily weather bulletin provided to the public (including marine, severe and special weather bulletins); Daily Tokelau weather forecast services provided.	Daily weather bulletin provided to the public (including marine, severe and special weather bulletins); Daily Tokelau weather forecast services provided.

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
Number of METAR and SPECI aviation reports to regional centers collected and disseminated.	1) At least 700 disseminated.	1) At least 700 disseminated.
Number of information and reports 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.	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.	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	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	
	FY2025-26	FY2026-27
Number of Watersheds rehabilitated through replanting and demarcation.	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.	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.	1) At least 5 educational and consultative programs implemented	1) At least 5 educational and consultative programs implemented
Number of initiatives conducted to ensure effective Water Resource Management.	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	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.	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.	1) National Drought Policy implemented 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 approved.

PERFORMANCE FRAMEWORK

7.0 Disaster Management

Output Manager: *ACEO - Disaster Management*

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
Disaster and Emergency Act 2007 amendment submitted to Cabinet.	1) DEM Act 2007 Amendment submitted to the Office of the Attorney General 2) NDMP 2025-2035 approved by Cabinet.	(1). DEM Act 2007 amendment approved by Cabinet
Number of Disaster Risk Management Policy and 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	(1). At least 1 Response Agency Response Plan developed. (2). At least 1 Sector Response Plan developed. (3). At least 1 School DRM Plan developed. (4). At least 1 Business DRM Plan developed (5). At least 1 NGO DRM plan developed. (6). At least 5 Village Response Plans developed. (7). At least 5 vulnerability assessments conducted with completed reports.
Number of disaster risk management awareness and trainings.	1) At least 2 Disaster Risk Management awareness and trainings conducted	(1) At least 2 Disaster Risk Management Trainings conducted with reports completed
Number of disaster and emergency early warning systems, and centres developed to ensure preparedness	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.	(1) Quarterly Siren Testing and Maintenance (2) At least 2 District Level Drills completed (3) National Disaster Preparedness Media Campaign implemented (4) At least 2 SOPs finalised (5) NEOC Warehouse Groundbreaking completed (6) Savaii EOC Groundbreaking completed
Commemoration of World Tsunami Day & World DRR Day	At least 5 Disaster Risk Management awareness and trainings conducted.	At least 2 National Days conducted and commemorated
Number Disaster Advisory Committee meetings	1) At least 3 DAC Meetings convened	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	
	FY2025-26	FY2026-27
Number of Sector Policy, Strategy and Planning Frameworks implemented.	1) WaSH Sector Plan 2020 -2025 reviewed; 2) National Water Services Policy submited to Cabinet.	1) WaSH Sector Plan 2020 -2025 reviewed; 2) National Water Services Policy submited to Cabinet.
Number of meetings and sector monitoring visits to ensure governance and coordination enhancement.	1) At least 5 Sector Trainings implemented	1) At least 5 Sector Trainings implemented
Number of monitoring initiatives conducted to support strengthened communication	1) 18th Annual Review Completed 2) Five (5) Research papers Co-authored with NUS conducted	1) 19th Annual Review Completed 2) Five (5) Research papers Co-authored with NUS conducted
Number of sector initiatives conducted to support and strengthened communication	1) Bi-monthly TSC meetings conducted; 2) Quarterly JWSSSC meetings conducted;	1) Bi-monthly TSC meetings conducted; 2) Quarterly JWSSSC meetings conducted;

PERFORMANCE FRAMEWORK

10.0 Environment Sector Coordination

Output Manager: *ACEO - Environment Sector Coordinator*

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
Number of Sector meetings and site visits.	1) Quarterly Environment Sector Steering Committee meetings 2) 1 site visit conducted 3) 1 Sector NGO forum conducted	1) Quarterly Environment Sector Advisory Committee meetings 2) 2 site visits conducted per year 3) 1 Sector NGO forum conducted
Number of Sector wide Planning, Performance Monitoring and Evaluation implemented.	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	1) 12th Sector Annual Review completed 2) Multilateral Environmental Agreement(MEA) Monitoring System operational 3) Project Management System operational. 4) Sector Projects Review conducted
Number of Sector Capacity building and trainings conducted.	1) At least 3 Capacity building trainings conducted.	1) At least 3 Capacity building trainings conducted.

11.0 Climate Change

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
Number of Projects and community programs implemented in response to climate change.	1) At least 5 Community Integrated Management Plan interventions implemented.	1) At least 5 Community Integrated Management Plan interventions implemented.
Number of Climate Change Policies, Strategies and initiatives developed and implemented	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	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	1) At least 1 climate change related research completed 2) Carbon Feasiblity 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	1) At least 1 climate change related research completed 2) Carbon Feasiblity 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

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
National Climate Change Committee engagement rate	1) At least 2 meetings convened.	1) At least 2 meetings convened.
Number of Climate Change project proposals prepared and submitted for donor support	1) At least 5 national project proposals developed.	1) At least 5 national project proposals developed.
Number of regional and international Climate Change Conventions Samoa engages in	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.	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) At least 5 Climate Change Community outreach programs conducted.	1) At least 5 Climate Change Community outreach programs conducted.

12.0 Waste Management and Pollution Control

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
Number of policy and regulatory framework for solid, chemicals and hazardous waste reviewed, approved, implemented and enforced.	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.	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).	1) Waste Management Services and Monitoring System initiated.	1) Waste Management Services and Monitoring System initiated.
Number of initiatives implemented to promote knowledge on Waste Management.	1) At least 2 Waste Management Awareness and Educational programs conducted. 2).National Waste Media Campaign implemented.	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.	1) At least 5 Environmental Impact Assessment Reports reviewed.	1) At least 5 Environmental Impact Assessment Reports reviewed.

MINISTRY OF POLICE, PRISONS & CORRECTIONAL SERVICES

Responsible Minister: Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind[1]	Loan Funded	Total Resources
	Number of Positions Approved	**988**	**1011**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**						50,000		50,000
	Personnel:	2,501,834	2,504,572		2,504,572				2,504,572
	Operating Expenses:	191,818	196,844		196,844				196,844
	Capital Costs:	-	-		-				-
	Overheads:	512,466	1,000,339		1,000,339				1,000,339
	Total Appropriation	**$ 3,206,118**	**$ 3,701,755**	**$ -**	**$ 3,701,755**	**$ -**	**$ 50,000**	**$ -**	**$ 3,751,755**
2.0	**Ministerial Support**								
	Personnel:	79,518	-		-				-
	Operating Expenses:	18,038	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	461,219	-		-				-
	Total Appropriation	**$ 558,775**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
3.0	**General Policing - Upolu**			15,000	(15,000)				(15,000)
	Personnel:	10,760,825	10,765,302		10,765,302				10,765,302
	Operating Expenses:	997,902	999,302		999,302				999,302
	Capital Costs:	-	-		-				-
	Overheads:	461,219	473,845		473,845				473,845
	Total Appropriation	**$ 12,219,946**	**$ 12,238,449**	**$ 15,000**	**$ 12,223,449**	**$ -**	**$ -**	**$ -**	**$ 12,223,449**
4.0	**General Policing - Savaii**			140,000	(140,000.00)				(140,000)
	Personnel:	2,598,594	2,662,953		2,662,953				2,662,953
	Operating Expenses:	427,518	700,058		700,058				700,058
	Capital Costs:	-	-		-				-
	Overheads:	461,219	473,845		473,845				473,845
	Total Appropriation	**$ 3,487,331**	**$ 3,836,856**	**$ 140,000**	**$ 3,696,856**	**$ -**	**$ -**	**$ -**	**$ 3,696,856**
5.0	**Criminal Investigations**			500	(500.00)				(500)
	Personnel:	2,387,747	2,361,474		2,361,474				2,361,474
	Operating Expenses:	306,487	377,246		377,246				377,246
	Capital Costs:	-	-		-				-
	Overheads:	461,219	473,845		473,845				473,845
	Total Appropriation	**$ 3,155,453**	**$ 3,212,565**	**$ 500**	**$ 3,212,065**	**$ -**	**$ -**	**$ -**	**$ 3,212,065**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind[1]	Loan Funded	Total Resources
6.0	**Prosecution Services**			15,000	(15,000.00)				(15,000)
	Personnel:	991,170	1,014,241		1,014,241				1,014,241
	Operating Expenses:	71,176	70,354		70,354				70,354
	Capital Costs:	-	-		-				-
	Overheads:	461,219	473,845		473,845				473,845
	Total Appropriation	**$ 1,523,565**	**$ 1,558,439**	**$ 15,000**	**$ 1,543,440**	**$ -**	**$ -**	**$ -**	**$ 1,543,440**
7.0	**Prisons**								
	Personnel:	5,855,885	6,090,055		6,090,055				6,090,055
	Operating Expenses:	839,160	933,400		933,400				933,400
	Capital Costs:	-	-		-				-
	Overheads:	461,219	473,845		473,845				473,845
	Total Appropriation	**$ 7,156,264**	**$ 7,497,300**	**$ -**	**$ 7,497,300**	**$ -**	**$ -**	**$ -**	**$ 7,497,300**
8.0	**Maritime Services**								
	Personnel:	1,494,729	1,526,743		1,526,743				1,526,743
	Operating Expenses:	719,150	922,200		922,200				922,200
	Capital Costs:	-	-		-				-
	Overheads:	461,219	473,845		473,845				473,845
	Total Appropriation	**$ 2,675,098**	**$ 2,922,788**	**$ -**	**$ 2,922,788**	**$ -**	**$ -**	**$ -**	**$ 2,922,788**
9.0	**Specialist Response Services**			59,500	(59,500)				(59,500)
	Personnel:	3,692,778	3,518,680		3,518,680				3,518,680
	Operating Expenses:	716,800	714,900		714,900				714,900
	Capital Costs:	-	-		-				-
	Overheads:	461,219	473,845		473,845				473,845
	Total Appropriation	**$ 4,870,797**	**$ 4,707,425**	**$ 59,500**	**$ 4,647,925**	**$ -**	**$ -**	**$ -**	**$ 4,647,925**
10.0	**Forensics & Intelligence Services**			850,000	(850,000)				(850,000)
	Personnel:	883,085	888,191		888,191				888,191
	Operating Expenses:	143,009	134,315		134,315				134,315
	Capital Costs:	-	-		-				-
	Overheads:	461,219	473,845		473,845				473,845
	Total Appropriation	**$ 1,487,313**	**$ 1,496,351**	**$ 850,000**	**$ 646,351**	**$ -**	**$ -**	**$ -**	**$ 646,351**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27 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:	2,317,133	2,442,632		2,442,632				2,442,632
Operating Expenses:	394,948	310,498		310,498				310,498
Capital Costs:	-	-		-				-
Overheads:	461,219	473,845		473,845				473,845
Total Appropriation	**$ 3,173,300**	**$ 3,226,975**	**$ 500,000**	**$ 2,726,975**	**$ -**	**$ -**	**$ -**	**$ 2,726,975**
Sub-Total Outputs Delivered by Ministry	**$ 43,513,960**	**$ 44,398,899**	**$ 1,580,000**	**$ 42,818,900**	**$ -**	**$ 50,000**	**$ -**	**$ 42,868,900**
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Samoa Fire Services Authority[2]	14,978,547	12,986,624		12,986,624				12,986,624
Sub-Total - Outputs Provided by Third Parties	**$ 14,978,547**	**$ 12,986,624**		**$ 12,986,624**	**$ -**	**$ -**	**$ -**	**$ 12,986,624**
Transactions on Behalf of the State:								
Government Policies / Initiatives								
Overseas Peacekeeping Missions	160,000	160,000		160,000				160,000
Police Uniform	1,000,000	1,000,000		1,000,000				1,000,000
Emergency Radio Network (ERN)	352,070	352,070		352,070				352,070
Interpol	164,000	164,000		164,000				164,000
NEOC Operations	300,000	200,000		200,000				200,000
Pathologist	250,000	50,000		50,000				50,000
Bulk Food for Prisoner	500,000	500,000		500,000				500,000
Uniforms and Personal Protection	200,000	200,000		200,000				200,000
Town Cleaning Project - Oloamanu	82,200	25,000		25,000				25,000
Building insurance (Headquater & Outposts)	179,478	179,478		179,478				179,478
Doctor	100,000	100,000		100,000				100,000
CCTV Surveillance System	-	388,143		388,143				388,143
Police Academy	-	505,270		505,270				505,270
Access Road for Tanumalala	-	500,000		500,000				500,000
Insurance for Nafanua III & Tilafaiga	-	1,250,000		1,250,000				1,250,000

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27						
		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	312,301	429,000		429,000				429,000
VAGST Output Tax	1,543,315	2,020,278		2,020,278				2,020,278
Sub-Total - Transactions on Behalf of the State	**$ 5,143,364**	**$ 8,023,239**		**$ 8,023,239**	**$ -**	**$ -**	**$ -**	**$ 8,023,239**
Totals	**$ 63,635,871**	**$ 65,408,762**	**$ 1,580,000**	**$ 63,828,763**	**$ -**	**$ 50,000**	**$ -**	**$ 63,878,763**

Total Appropriations	**$ 63,635,871**	**$ 65,408,762**

Vote: MINISTRY OF POLICE, PRISONS AND CORRECTIONAL SERVICES

Memorandum Items and Notes

For information Only

1 *: Refer to pages XVIII - XIX for Details*

2 *: Refer to page 322 for Details*

PERFORMANCE FRAMEWORK

MINISTRY OF POLICE, PRISONS AND CORRECTIONS

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

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 investigae crime and the enforcement of the law generally in Samoa and of any law which vest functions, powers and

PDS 2026-2031: Key Strategic Outcome 3 Trusted Governance, Rule of Law and Security	
Expected outcome 6.1	**Indicator**
Safer communities	Prevalence and incidence of crime: - Domestic and gender-based violence - Drug-related crime
Expected outcome 8.1	**Indicator**
Enhanced border security and cybersecurity	Border security - Number of illegally imported goods detected - Number of passengers arrested and successfully charged for the importation of drugs and illicit substances Cyber security - Number of cyber-attacks detected and prevented
Ministry Budget Outputs 2026-2027	
Budget outputs	**Key Performance Indicators**
Output 1: Policy advice to the Minister	Number of policy briefs and advices submitted for approval
Output 3: General policing (Upolu)	Number of DV reported cases investigated and reported; Number of Interim Protection Orders (IPOs) and Permanent Orders (Pos) granted/issued by the court; Number of Domestic Violence/Family cases awareness programs conducted quarterly internal/external;
Output 5: Criminal investigation	Number of drug-related cases investigated
Output 8: Maritime service	Number of services to monitor and secure national borders
Output 9: Specialist response service	Number of K9 inspections to secure boarder entries
All other outputs	All other outputs provide administrative and technical support to Expected Outcomes 6.1 and 8.1.

PERFORMANCE FRAMEWORK

Information on Each Outputs

1.0 Policy Advice to the Minister

Output Manager: *Commissioner of Police and Prisons*

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
COMMISSIONER'S OFFICE		
Number of Policy advice submitted and endorsed by Minister	4	4
Date by which the Annual Report is completed and submitted to Parliament	New Measure	
Number of meetings conducted for Executive Management	New Measure	95% - 100% as per PEFA requirement
LEGAL OFFICE		
Number of legal administrative services provided	10 Contracts: 10 Policies; 15 Review of Legislation; 15 Legal Advices	10 Contracts: 10 Policies: 15 Review of Legislations; 15 Legal Advices
PROFESSIONAL STANDARDS UNIT		
Number of public and internal complaints received and investigated against poice officers	10 public official complaints	10 public official complaints
INTERNAL AUDITOR		
Number of in-house financial and non-financial compliance checks and audit performed	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	10 raids
INTERPOL/TCU		
Number of deportees and surveillance conducted	12 deportees surveilled	12 deportees sruveilled

3.0 General Policing - Upolu

Output Manager: *Superintendent*

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
GENERAL POLICING & OUTPOSTS UPOLU		
Number of all calls for service for police assistance attended	100% of 1000 calls attended	1000 calls attended

PERFORMANCE FRAMEWORK

Performance Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
GENERAL POLICING & OUTPOSTS UPOLU		
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 (filenotes, insurance reports, young offenders & warrants of committal)	250 (filenotes, insurance reports, young offenders & warrants of committal)
DOMESTIC VIOLENCE UNIT - DVU		
Number of DV reported cases investigated and reported	50 cases	50 cases
Number of Interim Protection Orders (IPOs) and Permanent Orders (Pos) granted/issued by the court	20 IPOs and Pos	20 IPOs and Pos
Number of Domestic Violence/Family cases awareness programs conducted quarterly internal/external	4 awareness programs	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 special invesitgations	10 special investigations

4.0 General Policing - Savaii

Output Manager: *Superintendent*

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
TUASIVI & OUTPOSTS		
Number of all calls for police assistance received, and attended in a timely manner	500 calls received are attended	500 calls received are attended

PERFORMANCE FRAMEWORK

Performance Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
TUASIVI & OUTPOSTS		
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 Prosecutions
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	5 nightclubs	50 Businesses Serving Liquor
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

5.0 Criminal Investigations

Output Manager: *Superintendent*

Scope of Appropriation

Provide effective investigations resulting from reported major criminal offences and domestic violence to ensure enforcement of related legislations and to bring offenders before the justice system.

Output Performance Measures, Standards or Targets

Performance Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
CRIMINAL INVESTIGATION DIVISION		
Number of criminal investigations conducted	300: criminal cases investigated and reported: police search; Warrants executed	300 (criminal cases investifated and reported, police search; warrant 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	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
NARCOTICS		
Number of criminal and drug related cases investigated and processed	New Measure	10 arrests, 10 drug-related exhibits seized or destroyed, 10 narcotic samples analyzed, 10 case files investigated & processed

PERFORMANCE FRAMEWORK

6.0 Prosecutiom

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 or Target	
	FY2025-26	FY2026-27
Number of Prosecution cases trialed in court	100 cases	100 cases
Number of trial documents delivered to the Defence Counsel & Court in a timely manner	10 trial documents submitted	10 legal documents submitted

7.0 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 Juvenille Rehabilitation Centre - Olomanu.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of administrative services conducted for 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 2026; Completeion of staff training needs survey in February 2026.	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 2027
Number of Rehabilitation Programs implemented	100% of complaints attended and addressed; Essential medical supplies available at Tanumalala at all times for prisoners; Number of rehabilitation prgrams conducted; Number of inmates attended the programs;	40 rehabilitation programs
Percentage of Inmates participating in identified rehabilitation programs	New Measure	100%
Improved Community engagement	4 Community Outreached programs conducted	4 Community Outreached programs conducted

PERFORMANCE FRAMEWORK

8.0 Maritime Services

Output Manager: *Inspector*

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Maritime		
Number of services to monitor and secure national borders	12 vessel boardings conducted at sea	12 vessel boardings conducted at sea
	8 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
	8 costal and harbour patrols conducted	8 costal and harbour patrols conducted
	10 illegal and unregistered boats investigated	10 illegal and unregistered boats investigated
Number of undertakings pertaining sea search and rescue operations	1 rescue missions conducted	1 rescue missions conducted

9.0 Specialist Response Services

Output Manager: *Superintendent*

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
COMMUNICATIONS		
Number of calls for assistance attended	1000 calls	1000 calls
TACTICAL OPERATION SECTION & ARMOURY		
Number of security services provided for government and visiting senior officials	365: weekly visits & daily patrols & trainings conducted	365 (weekly visits & daily patrols & trainings conducted
Number of firearms registered	20 firearms	20 firearms

PERFORMANCE FRAMEWORK

Performance Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
TRAINING		
Number of trainings conducted for new recruits and staff members of MPPC	24 trainings	24 trainings
Number of participants with accredited qualifications	8 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	48 inspections	48 inspections
DOG MANAGEMENT UNIT		
Number of dogs registered and euthanized	50 registered & euthanised dogs	50 registered & euthanised dogs

10.0 Forensics & Intelligence Services

Output Manager: *Assistant Commissioner Crimes*

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
FORENSIC		
Number of criminal cases attended for forensic services	24 cases; (average of 2 per month)	24 cases; (average of 2 per month)
Number of forensic services provided	200 (fingerprints , photos and scale scene)	200 (fingerprints, photos nd scale scene)
RECORDS & EXHIBITS		
Number of police clearance reports issued	10,000 Police Clearence Reports provided	10,000 Police Clearence Report provided

11.0 Traffic Services

Output Manager: *Commissioner of Police*

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
TRAFFIC		
Number of traffic offences processed	300: traffic offences reported; TON issues and file notes executed;	300: traffic offences reported; TON issues and file noted Executed;

PERFORMANCE FRAMEWORK

Performance Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
TRAFFIC		
Number of traffic policing services provided	50 traffic related incidents investigated and reported; 100 checkpoints conducted; 40 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	100 police checkpoints conducted; 4 of every10 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 incidentsa atteneded

MINISTRY OF THE PRIME MINISTER AND CABINET

Responsible Minister: Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**142**	**141**						
	Outputs Delivered by Ministry:								
1.0	**Servicing of the Executive Office**								
	Personnel:	399,622	455,257		455,257				455,257
	Operating Expenses:	351,930	351,960		351,960				351,960
	Capital Costs:	-	-		-				-
	Overheads:	188,094	185,861		185,861				185,861
	Total Appropriation	**$ 939,646**	**$ 993,078**	**$ -**	**$ 993,078**	**$ -**	**$ -**	**$ -**	**$ 993,078**
1.1	**Servicing the Office of the Head of State**								
	Personnel:	299,684	354,395		354,395				354,395
	Operating Expenses:	222,025	215,525		215,525				215,525
	Capital Costs:	-	-		-				-
	Overheads:	108,897	107,604		107,604				107,604
	Total Appropriation	**$ 630,605**	**$ 677,524**	**$ -**	**$ 677,524**	**$ -**	**$ -**	**$ -**	**$ 677,524**
1.2	**Servicing the Office of the Council of Deputies**								
	Personnel:	99,938	100,862		100,862				100,862
	Operating Expenses:	129,905	136,435		136,435				136,435
	Capital Costs:	-	-		-				-
	Overheads:	79,198	78,257		78,257				78,257
	Total Appropriation	**$ 309,040**	**$ 315,554**	**$ -**	**$ 315,554**	**$ -**	**$ -**	**$ -**	**$ 315,554**
2.0	**Policy Advice to the Prime Minister**								
	Personnel:	375,310	393,035		393,035				393,035
	Operating Expenses:	105,987	105,987		105,987				105,987
	Capital Costs:	-	-		-				-
	Overheads:	118,796	117,386		117,386				117,386
	Total Appropriation	**$ 600,093**	**$ 616,408**	**$ -**	**$ 616,408**	**$ -**	**$ -**	**$ -**	**$ 616,408**

MINISTRY OF THE PRIME MINISTER & CABINET | Responsible Minister: Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION		2026-27						
		2025-26	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.0	**Prime Ministerial Support**								
	Personnel:	474,422	730,339		730,339				730,339
	Operating Expenses:	276,588	271,588		271,588				271,588
	Capital Costs:	-	-		-				-
	Overheads:	118,796	117,386		117,386				117,386
	Total Appropriation	**$ 869,806**	**$ 1,119,313**	**$ -**	**$ 1,119,313**	**$ -**	**$ -**	**$ -**	**$ 1,119,313**
4.0	**Immigration Policy Administration**			7,500,000	(7,500,000)				(7,500,000)
	Personnel:	2,082,529	2,098,580		2,098,580				2,098,580
	Operating Expenses:	293,032	243,032		243,032				243,032
	Capital Costs:	-	-		-				-
	Overheads:	148,495	146,732		146,732				146,732
	Total Appropriation	**$ 2,524,056**	**$ 2,488,344**	**$ 7,500,000**	**$ (5,011,656)**	**$ -**	**$ -**	**$ -**	**$ (5,011,656)**
5.0	**Cabinet Secretariat**								
	Personnel:	416,234	389,973		389,973				389,973
	Operating Expenses:	139,532	139,532		139,532				139,532
	Capital Costs:	-	-		-				-
	Overheads:	98,997	97,822		97,822				97,822
	Total Appropriation	**$ 654,763**	**$ 627,327**	**$ -**	**$ 627,327**	**$ -**	**$ -**	**$ -**	**$ 627,327**
6.0	**Communications and Press Secretariat**			1,500,000	(1,500,000)				(1,500,000)
	Personnel:	849,905	746,899		746,899				746,899
	Operating Expenses:	176,725	176,725		176,725				176,725
	Capital Costs:	-	-		-				-
	Overheads:	98,997	97,822		97,822				97,822
	Total Appropriation	**$ 1,125,627**	**$ 1,021,446**	**$ 1,500,000**	**$ (478,554)**	**$ -**	**$ -**	**$ -**	**$ (478,554)**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 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	405,631		405,631				405,631
	Operating Expenses:	79,752	85,146		85,146				85,146
	Capital Costs:	-	-		-				-
	Overheads:	98,997	97,822		97,822				97,822
	Total Appropriation	**$ 568,624**	**$ 588,599**	**$ -**	**$ 588,599**	**$ -**	**$ -**	**$ -**	**$ 588,599**
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:	118,796	117,386		117,386				117,386
	Total Appropriation	**$ 798,523**	**$ 797,113**	**$ -**	**$ 797,113**	**$ -**	**$ -**	**$ -**	**$ 797,113**
	Sub-Total Outputs Delivered by Ministry	**$ 8,081,139**	**$ 8,251,627**	**$ 9,000,000**	**$ (748,373)**	**$ -**	**$ -**	**$ -**	**$ (748,373)**
	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	500,000	2,500,000		2,500,000				2,500,000
	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
	Government Printing Services	-	925,908		925,908				925,908
	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 2026-27

DESCRIPTION		2026-27						
	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:								
Government Policies / Initiatives								
Special Pension	4,800	4,800		4,800				4,800
Samoa Returnees Charitable Trust	100,000	70,000		70,000				70,000
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	107,561	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	508,931	950,733		950,733				950,733
Sub-Total - Transactions on Behalf of the State	**$ 3,298,583**	**$ 6,636,293**	**$ -**	**$ 6,636,293**	**$ -**	**$ -**	**$ -**	**$ 6,636,293**
Totals	**$ 11,379,722**	**$ 14,887,920**	**$ 9,000,000**	**$ 5,887,920**	**$ -**	**$ -**	**$ -**	**$ 5,887,920**

Total Appropriations	**$ 11,379,722**	**$ 14,887,920**

Vote: MINISTRY OF THE PRIME MINISTER & CABINET

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 :	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.

PDS 2025-2031 Key Strategic Outcome 3; National Security and Trusted Governance	
Expected Outcome 8.1	**Indicators**
Enhanced National Security	Border security – Number of illegally imported goods detected – Number of passengers arrested and successfully charged for the importation of drugs and illicit substances
Budget Output 2026-2027	
Minustry Budget Output	**Key Performance Indicators**
Output 2: Policy Advice to the Prime Minister	Number of Policy Briefs communicated to the Prime Minister Number of coordinated inter-agency responses to address national security matters.
Output 4: Immigration Policy Administration	Number of passengers screened at all regulated ports for compliance to immigration regulations Number of border security cases detected and resolved Number of intelligence reports compiled and shared
All other outputs	All other outputs provide administrative and technical support to the expected outcome and KSO3.

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	
	FY2025-26	FY2026-27
Number of administrative and secretarial support to the Head of State.	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;	▪ Cabinet agendas and minutes communicated to HOS - 40 ▪ Warrants presented for HOS assent - 350 ▪ Bills facilitated for HOS promulgation - 6 ▪ Correspondences endorsed by HOS - 20 ▪ Presentation of credentials conducted by HOS - 12 ▪ Official functions hosted by HOS - 10 ▪ Travels arranged for HOS - 4 ▪ Appointments organised for HOS - 30

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
Protocol service to HOS	20 protocols services	Protocols arrangement for HOS ▪ National events - 20 ▪ International events - 2
Number of maintenance works conducted for the HOS residence.	Number of annual maintenance work - 1 Number of quarterly maintenance work - 4	1 annual maintenance 4 quarterly maintenance

1.2 Servicing the Office of the Council of Deputies

Output Manager: *Secretary*

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
Number of administrative services to COD	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 arrangementsorganised; 10 Appointments arranged;	▪ Cabinet minutes 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 - 2 ▪ Official functions hosted by CODs - 2 ▪ Travels arranged for CODs – 3 ▪ Appointments organised for CODs - 10
Organised official engagenments and events for CODs	20 appointment; 3 events;	20 official engagements; 3 events;

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	
	FY2025-26	FY2026-27
Number of Policy Briefs communicated to the Prime Minister	At least 10 policy briefs	At least 10 policy briefs
Number of progress reports to Cabinet on the progress of implementing Cabinet decisions by Government entities	A minimum of 4 qualitative reports	4 qualitative reports must be submitted to Cabinet
Number of national engagements supported for Executive Offices	A minimum of 4 national engagements	A minimum of 4 national engagements

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
Number of coordinated inter-agency responses, to address national security matters. including the following; - Intel sharing - Security at all borders	At least 4 inter-agency responses	At lest 4 inter-agency responses - Zero (0) entrance of terrorists into the country - Zero (0) entrance of known international criminals into the country - Zero (0) entrance of people being smuggled or trafficed into the country
Number of government information papers and publications coordinated and communicated for the whole of Samoa.	At least 150 press releases endorsed	At least 150 Press releases endorsed
Leadership and Management of the Ministry	A minimum of 6 management meetings submitted	A minimum of 6 management meetings
Number of key management reports and plans completed.	Submission of HRM reports; Submission of Procurement and Financial reports to MoF	2 - Annual reports & Annual management plan. 4 - Quarterly HRM reports. 2 - Budget Reviews and Forward Estimates. 1 - Audit Management Letters
Percentage of Budget Utilisation and Revenue Collection achieved at the end of the FY26/27.	95% - 100%	95% - 100%
Number of National events coordinated	At least 2 national events coordinated by the Ministry	At least 2 national events coordinated by the Ministry

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	
	FY2025-26	FY2026-27
Number of correspondences/responses prepared for and endorsed by the PM.	1210 requests received; 570 correspondences despatched;	1210 requests received; 570 correspondences despatched;
Number of Cabinet submissions approved for inclusion in Cabinet meeting agenda.	467 Cabinet PKs for Cabinet meetings; 85 circulations;	467 Cabinet PKs for Cabinet meetings; 85 circulations;
Number of actual appointments and meetings conducted against scheduled ones.	305 appointments; 125 Meetings;	305 appointments; 125 Meetings;
Number of speeches approved for dissemination by the PM 2 days prior to an event compared to received invitations for	110 speeches/statements/briefings; 5 Euologies;	110 speeches/statements/briefings; 5 Euologies;
Number of local and overseas travels successfully completed against planned ones.	10 Inter-island trips; 10 Overseas trips;	10 Inter-island trips; 10 Overseas trips;

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	
	FY2025-26	FY2026-27
Number of public awareness programs conducted	4 awareness campaigns	At Least 4 awareness campaigns

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
Number of passengers screened at all regulated ports for compliance to immigration regulations	Minimum of 260,000 departing passengers; Minimum of 260,000 arriving passengers;	Minimum of 250,000 departing passengers; Minimum of 250,000 arriving passengers;
Number of Departure Prohibition Orders (DPO) processed and monitored	At least 50 DPOs	At least 50 DPOs
Number of border security cases detected and resolved	At least 50 border security cases	At least 100 border security cases
Number of Visas processed and issued	At least 2500 visas	At least 2500 visas
Number of citizenship endorsements and applications screened and approved in accordance with Citizenship Act 2004	At least 1500 screened and finalized	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	10 Immigration applications to run through Quality Assurance and Quality Check monthly	10 Immigration applications to run through Quality Assurance and Quality Check monthly
	At least 10 briefings/reports shared with Law Enforcement Agencies annually	At least 10 briefings/reports shared with Law Enforcement Agencies annually

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	
	FY2025-26	FY2026-27
Number of Cabinet Submissions vetted for Normal & Special meetings in accordance with requirements of the Cabinet Handbook	At least 1000 Cabinet submissions (PK)	At least 700 Cabinet submissions (PK)
Number of Cabinet meetings facilitated	At least 45 weekly meetings; and 10 special meetings.	At least 40 weekly meetings; and 10 special meetings
	At least 55 Minutes; 700 24-hour FK; 300 reconfirmed FK;	At least 45 Minutes; 500 24-hour FK; 200 reconfirmed FK;
Number of warrants and applications submitted for consent of the Head of State	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 Estmates; 1 Proclamation; 35 Alienation of Freehold Land; No Orders for State of Emergency; Warrants of Appointments of New Ministers; 30 Warrants of Appointments;	40 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 Estmates; 2 Proclamation; 10 Alienation of Freehold Land; 20 Warrants of Appointments;
Number of records tagged and checked-in to the system EDMS	Minimum of 1,700 Cabinet Documents	Minimum of 1,400 Cabinet Documents
Number of Cabinet Liaison officers Forum and Awareness Programs conducted	2	2
Number of Swearing-in ceremonies for Cabinet Ministers, Associate Ministers and newly appointed CEOs	At least 2	At least 1

PERFORMANCE FRAMEWORK

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	
	FY2025-26	FY2026-27
Number of news articles, press releases, Cabinet releases and videos produced and disseminated	Production of 250 bilingual news articles; 150 press releases; 100 videos	Production of 250 bilingual news articles; 150 Press Releases incluing Cabinet Releases; 100 videos
Number of Savali Samoa and Savali Bilingual issues compiled and distributed.	12 monthly issues	12 monthly issues; 50 weekly issues
Number of workshops for CLON conducted bi-annually	Conduct at least 2 Online workshops for CLON	Conduct at least 2 Workshop for CLON
Number of responses to rectify misleading articles or stories in the media.	5 - 10 responses	5 - 10 responses
Number of new followers and audience for online platform services targeted.	Government Facebook pages increased by 200; Government Youtube, Instagram, and Twitter accounts increased by 50, respectively.	Government Facebook pages increased by 200; Government Youtube, Instagram and Twitter accounts increased by 50.

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	
	FY2025-26	FY2026-27
Percentage of EDMS support requests from Ministerial Offices resolved within 4 hours.	New Measure	100%
Percentage of BMS support requests from border agencies (SBS, STA, STCU, MCIL, Customs) and the Samoa Consulate Office (Auckland) resolved within a business day.	New Measure	100%

8.0 Policy Implementation and Monitoring

Output Manager: *ACEO, Policy Implementation and Monitoring*

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
Number of quarterly M&E reports submitted to Cabinet on the progress of implementing Cabinet Decisions	4 quarterly reports	4 quarterly reports to be submitted to Cabinet within FY26/27

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
Number of meetings for the National Policy Coordination Committee (NPCC) coordinated and administered.	6 NPCC Meetings conducted	6 NPCC Meetings conducted within FY 26/27
Number of Legislation and Policy reviews completed	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;	Ministerial and Departmental Arrangement Act 2003 approved by Cabinet by June 2027; Review of the Passport Act 2008 to be completed by June 2027
Number of Policies developed from a Whole of Government Approach	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;	Policy on the Entitlements of the Head of State, Council of Deputies and Prime Minister approved by Cabinet June 2027; National Policy Development Framework approved by Cabinet in June 2027; Samoa Media Protocol 2026 to be approved by Cabinet by June 2027
Number of meeting reports with the Aai o Fiti, Aai o Niue & Elise Fou submitted	3 Reports submitted	3 Reports Submitted

MINISTRY OF PUBLIC ENTERPRISES

Responsible Minister: Minister of Finance

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**38**	**38**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Minister**								
	Personnel:	154,753	154,753		154,753				154,753
	Operating Expenses:	60,808	60,808		60,808				60,808
	Capital Costs:	-	-		-				-
	Overheads:	109,942	143,828		143,828				143,828
	Total Appropriation	**$ 325,503**	**$ 359,389**	**$ -**	**$ 359,389**	**-**	**$ -**	**$ -**	**$ 359,389**
2.0	**Ministerial Support Services**								
	Personnel:	80,275	-		-				-
	Operating Expenses:	13,509	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	61,079	-		-				-
	Total Appropriation	**$ 154,863**	**$ -**	**$ -**	**$ -**	**-**	**$ -**	**$ -**	**$ -**
3.0	**Commercial Entities Monitoring Services**								
	Personnel:	405,843	394,988		394,988				394,988
	Operating Expenses:	18,930	18,930		18,930				18,930
	Capital Costs:	-	-		-				-
	Overheads:	109,942	143,828		143,828				143,828
	Total Appropriation	**$ 534,715**	**$ 557,746**	**$ -**	**$ 557,746**	**-**	**$ -**	**$ -**	**$ 557,746**
4.0	**Governance Services**								
	Personnel:	341,830	340,686		340,686				340,686
	Operating Expenses:	17,979	17,979		17,979				17,979
	Capital Costs:	-	-		-				-
	Overheads:	109,942	143,828		143,828				143,828
	Total Appropriation	**$ 469,751**	**$ 502,493**	**$ -**	**$ 502,493**	**-**	**$ -**	**$ -**	**$ 502,493**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	**Mutual and Beneficial Bodies Monitoring Services**								
	Personnel:	342,178	366,040		366,040				366,040
	Operating Expenses:	14,705	14,705		14,705				14,705
	Capital Costs:	-	-		-				-
	Overheads:	109,942	143,828		143,828				143,828
	Total Appropriation	**$ 466,825**	**$ 524,573**	**$ -**	**$ 524,573**	**-**	**$ -**	**$ -**	**$ 524,573**
6.0	**PPP and Privatization Services**								
	Personnel:	311,239	310,095		310,095				310,095
	Operating Expenses:	15,690	15,690		15,690				15,690
	Capital Costs:	-	-		-				-
	Overheads:	109,942	143,828		143,828				143,828
	Total Appropriation	**$ 436,871**	**$ 469,613**	**$ -**	**$ 469,613**	**-**	**$ -**	**$ -**	**$ 469,613**
	Sub-Total Outputs Delivered by Ministry	**$ 2,388,528**	**$ 2,413,816**	**$ -**	**$ 2,413,816**	**-**	**$ -**	**$ -**	**$ 2,413,816**
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Revival of JET Operations	-	800,000		800,000				800,000
	Settlement of STEC Liabilities	-	6,319,260		6,319,260				6,319,260
	Independent Selection Committee	73,500	73,500		73,500				73,500
	Rents & Leases								
	Rent & Leases - FMFM II Building	10,225	-		-				-
	Rent & Leases - SNPF Plaza	386,543	416,543		416,543				416,543
	VAGST Output Tax	93,625	1,181,728		1,181,728				1,181,728
	Sub-Total - Transactions on Behalf of the State	**$ 563,893**	**$ 8,791,031**		**$ 8,791,031**	**-**	**$ -**	**$ -**	**$ 8,791,031**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27						
		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	21,526,558		8,689,199	(8,689,199)				(8,689,199)
Sub-total - Revenues to the State	**$ 21,526,558**	**$ -**	**$ 8,689,199**	**$ (8,689,199)**				**$ (8,689,199)**
Totals	**$ 2,952,421**	**$ 11,204,847**	**$ -**	**$ 2,515,648**	**-**	**$ -**	**$ -**	**$ 2,515,648**
Total Appropriations	**$ 2,952,421**	**$ 11,204,847**						

Vote: MINISTRY OF PUBLIC ENTERPRISES

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”

PDS 2026-2031: Key Strategic Outcome 2 Sustainable Economy	
Expected Outcome 3.1	**Indicators**
Sustained economic performance.	Annual average real GDP growth rate.

PERFORMANCE FRAMEWORK

Ministry Budget Outputs 2026-2027	
Budget Outputs	**Key Performance Indicators**
Output 1: Policy advice to the Minister.	Number of policy advice and reports submitted to Minister, Shareholding Minister, and Cabinet.
Output 3: Commercial entities.	Number of PTBs monitored for compliance to reporting equirements under the Public Bodies (Performance and Accountability) Act 2001; Number of PTBs monitored for compliance to approved Policies for PTB monitoring;
All other outputs.	All other outputs provide administrative and technical support to Expected Outcome 3.1.

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 appriateness, 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

<table>
<tr><th rowspan="2">Performance Measure/Indicator</th><th colspan="2">Budget Standard or Target</th></tr>
<tr><th>FY2025-26</th><th>FY2026-27</th></tr>
<tr><td>Percentage of Budget Expenditure Utilization</td><td>95% - 100%</td><td>95-100%</td></tr>
<tr><td>Date by which Annual Report 2025/26 is tabled in Parliament</td><td>December 2025</td><td>Dec-26</td></tr>
<tr><td>Date by which Annual Public Bodies Forum is hosted</td><td>Jul-25</td><td>Jul-26</td></tr>
<tr><td>Date by which amendments to the Public Bodies Act 2001 is completed submitted to Cabinet</td><td>Jun-26</td><td>Dec-26</td></tr>
<tr><td rowspan="5">Number of policy advice and reports submitted to Minister, Shareholding Minister, and Cabinet</td><td>100 Individual Public Bodies Quarterly Performance Reports submitted to the Shareholding Ministers</td><td rowspan="2">Transferred down to relevant implementing Outputs</td></tr>
<tr><td>25 Individual Public Bodies Annual Performance Reports 2025 submitted to the Shareholding Ministers</td></tr>
<tr><td>4 Overall Public Bodies Quarterly Performance Reports submitted to Cabinet</td><td>4 Overall Public Bodies Quarterly Performance Reports submitted to Cabinet</td></tr>
<tr><td>1 Overall Public Bodies Annual Performance Reports submitted to Cabinet</td><td>1 Overall Public Bodies Annual Performance Report submitted to Cabinet</td></tr>
<tr><td>50 policy advice submitted to Minister and Cabinet on policy requests from Public Bodies</td><td>50 policy advice submitted to Minister and Cabinet on policy requests from Public Bodies</td></tr>
</table>

PERFORMANCE FRAMEWORK

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	
	FY2025-26	**FY2026-27**
Number of PTBs monitored for compliance to reporting equirements under the Public Bodies (Performance and Accountability) Act 2001	13 PTBs submitted Quarterly Reports one month after end of every quarter	13 PTBs monitored for compliance against Quarterly Reports submission deadlines
	13 PTBs submitted Annual Reports four months after end of FY	13 PTBs monitored for compliance against Annual Reports submission deadlines
Number of PTB Quarterly and Annual Performance Reports completed and submitted to Shareholding Minister	New Measure	52 PTB Quarterly Performance Reports submitted to Shareholding Minister
		13 PTBs Annual Performance Reports submitted to Shareholding Minister
Number of PTBs monitored for compliance to approved Policies for PTB monitoring.	13 PTBs complied with Dividend Policy 2018 on interim and final dividends	13 PTBs monitored for compliance to Dividend Policy 2018 on interim and final dividends
	13 PTBs complied with ROE policy 2018	13 PTBs monitored for compliance to the ROE policy 2018
Number of PTBs monitored for high risk using the Risk Management Tool	New Measure	13 PTBs monitored for high risk using the Health Check Tool
	3 high risk PTBs reported separately to Cabinet	3 high risk PTBs identified from the HCT Assessment reported separately to Cabinet
Number of submitted PTBs draft CPs 2028-2031 reviewed against established guidelines	New Measure	13

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	
	FY2025-26	**FY2026-27**
Date by which the review of Recruitment & Selection Guidelines for all Public Bodies CEOs/GMs is completed	Dec-25	Jun-27

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of Public Bodies Boards and CEOs R&S assessed for compliance with requirements specified in the PB Act 2001	15-20 Board appointments complied with R&S requirements of the PB Act 2001	30 Board appointments assessed for compliance with R&S requirements of the PB Act 2001.
	7 CEO appointments complied with requirements of the Recruitment and Selection Guidelines 2020	11 CEO Recruitment assessed for compliance with R&S requirements under the PB Act 2001
Number of Public Bodies Boards monitored for compliance with Schedule 8 PB Act 2001 on establishment of Audit Committees	24 Public Bodies to establish Audit Sub Committees by December 2025	26 Public Bodies Boards monitored for compliance against Schedule 8 of Pb Act 2001
Date by which the Annual Self-Evaluation guideline is completed	Jun-26	Oct-26
Number of Annual Performance Reviews conducted for PBs CEOs in accordance with the Performance Management Framework	21 annual performance reviews conducted	14 CEO Annual Performance Review to be conducted within the Financial Year
Date by which the WCE Manual for CEOs/GMs is completed and submitted to cabinet	New Measure	Dec-26

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 by Public Beneficial & Mutual Bodies.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of Public Beneficial Bodies (PBBs) and Mutual Bodies (MBs) monitored for compliance to reporting requirements under the Public Bodies Act 2001	12 PBBs and MBs submitted Quarterly Reports on time.	13 PBBs and PMBs monitored for compliance against Quarterly Reports submission deadlines
	12 PBBs and MBs submitted Annual Reports on time.	13 PBBs and PMBs monitored for compliance against Annual Reports submission deadlines
Number of PBBs and MBs Quarterly and Annual Performance Reports completed and submitted to the Shareholding Minister	New Measure	52 PBBs and MBs Quarterly Performance Reports submitted to Shareholding Minister
		13 PBBs and MBs Annual Performance Repoprts submitted to Shareholding Minister
Date by which the Framework for Public Bodies newly created positions is completed and submitted to Cabinet	By March 2026	Dec-26
Number of submitted PBBs and MBs draft CPs 2028-2031 reviewed against established guidelines	New Measure	13

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	
	FY2025-26	FY2026-27
Date by which Divestment Policies and Guidelines are completed and rolled out	Revised PPP framework by December 2025	PPP Framework by September 2026
	Corporatization and Privatisation Guidelines Finalised by December 2025	Privatization Guideline by September 2026
	Roll out of Divestment Policies and Guidelines by February 2026	SOE Ownership, Perforance, and Divestment Policy by November 2026
Date by which APMG PPP Certification (Level 3) is completed	Nov-25	Next round of APMG Certification Level 1 completed by February 2027
Date by which the transition of SLC, STEC and SSFA is completed	Oct-25	Jul-26
Number of Divestment Candidates from Divestment Policies screened and appraised	3 Privatization candidates screened	At least 1 Divestment Candidate (PPP/Privatization) Screened
	New Measure	At least 1 Divestment Candidate (PPP/Privatization) Appraisal completed

MINISTRY FOR REVENUE

Responsible Minister: Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved		**124**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**								
	Personnel:	477,029	474,809		474,809				474,809
	Operating Expenses:	121,150	131,850		131,850				131,850
	Capital Costs:	-	-		-				-
	Overheads:	117,454	115,939		115,939				115,939
	Total Appropriation	**$ 715,633**	**$ 722,598**	**$ -**	**$ 722,598**	**$ -**	**$ -**	**$ -**	**$ 722,598**
2.0	**Ministerial Support**								
	Personnel:	290,996	277,970		277,970				277,970
	Operating Expenses:	121,300	121,300		121,300				121,300
	Capital Costs:	-	-		-				-
	Overheads:	90,349	89,184		89,184				89,184
	Total Appropriation	**$ 502,645**	**$ 488,454**	**$ -**	**$ 488,454**	**$ -**	**$ -**	**$ -**	**$ 488,454**
3.0	**Taxpayer Services**			2,721,839	(2,721,839)				(2,721,839)
	Personnel:	973,822	1,021,828		1,021,828				1,021,828
	Operating Expenses:	100,116	124,866		124,866				124,866
	Capital Costs:	-	-		-				-
	Overheads:	117,454	115,939		115,939				115,939
	Total Appropriation	**$ 1,191,392**	**$ 1,262,633**	**$ 2,721,839**	**$ (1,459,206)**	**$ -**	**$ -**	**$ -**	**$ (1,459,206)**
4.0	**Debt Collection & Recoveries**								
	Personnel:	684,767	746,176		746,176				746,176
	Operating Expenses:	88,500	82,000		82,000				82,000
	Capital Costs:	-	-		-				-
	Overheads:	117,454	115,939		115,939				115,939
	Total Appropriation	**$ 890,721**	**$ 944,115**	**$ -**	**$ 944,115**	**$ -**	**$ -**	**$ -**	**$ 944,115**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	**Audit & Investigations**								
	Personnel:	979,974	1,023,753		1,023,753				1,023,753
	Operating Expenses:	79,320	93,000		93,000				93,000
	Capital Costs:	-	-		-				-
	Overheads:	117,454	115,939		115,939				115,939
	Total Appropriation	**$ 1,176,748**	**$ 1,232,692**	**$ -**	**$ 1,232,692**	**$ -**	**$ -**	**$ -**	**$ 1,232,692**
6.0	**Policy, Forecasting & Business Improvement Services**								
	Personnel:	419,930	419,930		419,930				419,930
	Operating Expenses:	115,100	88,800		88,800				88,800
	Capital Costs:	-	-		-				-
	Overheads:	117,454	115,939		115,939				115,939
	Total Appropriation	**$ 652,484**	**$ 624,669**	**$ -**	**$ 624,669**	**$ -**	**$ -**	**$ -**	**$ 624,669**
7.0	**Legal & Technical Services**								
	Personnel:	331,948	333,058		333,058				333,058
	Operating Expenses:	115,100	77,000		77,000				77,000
	Capital Costs:	-	-		-				-
	Overheads:	117,454	115,939		115,939				115,939
	Total Appropriation	**$ 564,502**	**$ 525,997**	**$ -**	**$ 525,997**	**$ -**	**$ -**	**$ -**	**$ 525,997**
8.0	**Information Technology**								
	Personnel:	352,025	413,704		413,704				413,704
	Operating Expenses:	358,300	221,500		221,500				221,500
	Capital Costs:	300,000	-		-				-
	Overheads:	108,419	107,021		107,021				107,021
	Total Appropriation	**$ 1,118,744**	**$ 742,225**	**$ -**	**$ 742,225**	**$ -**	**$ -**	**$ -**	**$ 742,225**
	Sub-Total Outputs Delivered by Ministry	**$ 6,812,871**	**$ 6,543,382**	**$ 2,721,839**	**$ 3,821,543**	**$ -**	**$ -**	**$ -**	**$ 3,821,543**
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Commonwealth Association of Tax Administration	15,000	15,000		15,000				15,000
	Pacific Island Tax Agreement amd Administration (PITAA)	39,090	39,090		39,090				39,090
	Government Policies / Initiatives								
	DATA TORQUE (Revenue Management System)	97,400	97,400		97,400				97,400
	Inclusive framework on base erosion profit shifting	66,817	66,817		66,817				66,817

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Data Tech International (DTI)	834,217	1,000,000		1,000,000				1,000,000
	Automated Exchange of Information System (AEIOS)	196,120	536,120		536,120				536,120
	Official Uniform	50,000	-		-				-
	New Building - Savaii Office	-	700,000		700,000				700,000
	Rents and Leases								
	Rents and Leases - DBS	482,666	482,666		482,666				482,666
	Rent and Leases - Savaii (Samoa Land Corp)	14,300	14,300		14,300				14,300
	Lease - Ministers Office - FMFM II Building	-	102,739		102,739				102,739
	VAGST Output Tax	527,935	636,368		636,368				636,368
	Sub-Total - Transactions on Behalf of the State	**$ 2,323,545**	**$ 3,690,500**	**$ -**	**$ 3,690,500**	**$ -**	**$ -**	**$ -**	**$ 3,690,500**
	Revenues to the State:								
	Income Tax - PAYE	92,749,082		108,564,991	(108,564,991)				(108,564,991)
	Income Tax - Sole Trader	623,428		856,313	(856,313)				(856,313)
	Income Tax - Sole Trader Provisional Tax	492,567		848,588	(848,588)				(848,588)
	Income Tax - Company Provisional Tax	36,786,752		66,097,756	(66,097,756)				(66,097,756)
	Income Tax - Company	9,081,957		21,953,577	(21,953,577)				(21,953,577)
	Income Tax - Withholding Tax	19,694,158		23,244,948	(23,244,948)				(23,244,948)
	VAGST Government Ministries/Departments	3,240,779		2,476,241	(2,476,241)				(2,476,241)
	VAGST Private Sector	69,177,180		93,235,747	(93,235,747)				(93,235,747)
	Sub-total - Revenues to the State	**$ 231,845,903**	**$ -**	**$ 317,278,161**	**$ (317,278,161)**	**$ -**	**$ -**	**$ -**	**$ (317,278,161)**
	Totals	**$ 9,136,416**	**$ 10,233,882**	**$ 320,000,000**	**$ (309,766,118)**	**$ -**	**$ -**	**$ -**	**$ (309,766,118)**

Total Appropriations	**$ 9,136,416**	**$ 10,233,882**

Vote: **MINISTRY FOR REVENUE**

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 Act 2012
VAGST Act 2015
Business License Act 1998
Income Tax Administration Act 2012
Tax Information Exchange Act 2012
National Revenue Board Act 1990.

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.

PDS 2026-2031: KeyStrategic Outcome 2 Sustainable Economy	
Expected outcome 3.1:	**Indicators**
Sustained economic performance	Annual average real GDP growth rate
Budget Outputs 2026-2027	
Budget Outputs	**Key Performance Indicators**
Output 1: Policy advice to the Minister	25 policy submission submitted to the Minister
Output 3: Taxpayers' services	Large enterprises 80% filed tax return on time Small and medium enterprises: 50% filed tax return on time Special enterprises: 40% file tax return on time Large enterprises 60% pay taxes on time Small and medium enterprises: 30% pay taxes on time Special enterpirses: 20% pay taxes on time
Ouput 4: Collection and enforcement	200 non renewed business licenses processed 1,000 outstanding returns processed 1,000 tax arrears cases processed
Policy forecasting and performance improvement	8 policy advice submitted to CEO Submission fo revenue forecast for next financial year Quarterly reports to Cabinet
All other Outputs	All other outputs provide administrative and technical support to Expected Outcome 3.1.

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**	
	FY2025-26	**FY2026-27**
Number of policy advice submitted and endorsed by Minister.	25 policy and other advice submitted to the Minister’s office	25 policy and other advice submitted to the Minister’s office

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Percentage of Budget utilization and Revenue collection achieved at the end of the Financial Year	95 – 100% as per PEFA requirement	95 – 100% as per PEFA requirement
Date by which the Annual Report FY2024/25 is completed and submitted to Parliament.	Oct-26	Dec-26
Number of Gross-Government Audit Reports submitted to the Government Internal Auditors Forum.	New Measure	2

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	
	FY2025-26	FY2026-27
Number of Meeting Organized	New Measure	5
Number of Ministerial official travels organized	100%	100%
Workplan for Ministerial Advisory Committee finalized and submited to Cabinet	May - 26	May - 27

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	
	FY2025-26	FY2026-27
Percentage of taxpayers who filed tax returns on time	Large enterprises: 80%; Small and medium enterprises: 50%; Special enterprises: 40%;	Large enterprises: 80%; Small and medium enterprises: 50%; Special enterprises: 40%;
Percentage of taxpayers pay taxes due on time.	Large enterprises : 60%; Small and medium enterprises: 30%; Special enterpirses: 20%;	Large enterprises : 60%; Small and medium enterprises: 30%; Special enterpirses: 20%;

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
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).50 awareness programs on tax compliance; (2).Conduct spot checks on business for compliance. (3). Issue reminder Notices on tax before due dates.	(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%
Percentage of Revneue (Business License Fees) to be collected at year-end.	100%	95% - 100%
Percentage of taxpayers required to register for TIMS who are enrolled	100% enrolled	100% enrolled

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	
	FY2025-26	FY2026-27
Number of outstanding Business Licenses, Tax Returns, and Tax Arrears processes	200 non renewed business licenses; 1,000 outstanding returns; 1,000 tax arrears cases;	200 non renewed business licenses; 1,000 outstanding returns; 1,000 tax arrears cases;
Total amount of arrears recovered	Collect $20m or 40% of total recoverable debt book	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	10 non-compliant recovery cases
Number of TIMS cases referred to the Enforcement Team for offence resolution	30 cases	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	
	FY2025-26	FY2026-27
Number of cases audited & completed per segment	Large Enterprises: 16 cases; Small & medium enterprises: 33; Special Audit: 7; Credit Check Audits: 20 cases;	Large Enterprises: 16 cases; Small & medium enterprises: 33; Special Audit: 7; Credit Check Audits: 20 cases;

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Number of hidden economy (HE) cases to bring into the tax system	20 cases	20 cases
Percentage of cases closed per segment based on materiality.	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	80% of all audit cases with ROR for Large Enterprises-: 80% Small & Medium enterprises-: 80% Special Audit File cases-: 80% Credit Check Audits-: 80%
Number of TIMS cases and monitored and investigated by the Audit Enforcement Team	26 TIMS cases	26 TIMS cases

6.0 Polcy 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	
	FY2025-26	FY2026-27
Number of policy advice submitted to CEO	At least 8 Policy Advice	At least 8 Policy Advice
Submission date for the revenue forecast for the next financial year to our Senior Management Team for their endorsement for discussion with MOF.	End of February2026	End of February2027
Quarterly reports submitted to Cabinet	4 quarterly reports	4 quarterly reports
Percentage of taxpayers being identified to enroll 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	6 Sessions	8 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	
	FY2025-26	FY2026-27
Number of Legislative review and amendments submitted to Cabinet for approval	2 Legislative review and amendments	2 Legislative review and amendments

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Number of cases referred for legal enforcement actions	A minimum of 10 cases	A minimum of 10 cases
Number of AEOI reports submitted to international partners	30 AEOI Reports	30 AEOI Reports
Number of contracts prepared for our suppliers.	3 contracts	3 contracts

8.0 Information Technology Services

Output Manager:

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	
	FY2025-26	FY2026-27
Percentage of System availability and operability of Revenue systems (RMS, SET, TIMS and MDES) for the Ministry and external system users.	Maintain 95% uptime for RMS (Revenue Management System); SET (Samoa E-Tax); TIMS (Tax Invoice Monitoring System); MDES (Multi-Data Exchange Solution); Internet Connectivity; Revenue Website & Email.	Maintain 95% uptime for RMS (Revenue Management System); SET (Samoa E-Tax); TIMS (Tax Invoice Monitoring System); MDES (Multi-Data Exchange Solution).
Date by which the Ministry IT Strategic Plan is developed	June 2026	June 2027
Percentage of Revenue Systems (used by external users) issues resolved within 2 working days.	90% of Revenue ICT issues resolved within 2 working days	90% of system issues resolved within 2 working days
Percentage of customer-facing content (system notices, tax updates, service changes, guides and deadlines) published within the required timeframe for public awareness	> 90% of updates published within agreed timeframe (24 - 48 hours of approval or prior to effective date)	> 90% of updates published within agreed timeframe (24 - 48 hours of approval or prior to effective date)
Percentage of TIMS System Personalized Cards (POS and Admin Secure Element) created for external users within standard processing time	95% of secure elements personalized within 2 working days	95% of secure elements personalized within 2 working days
Percentage of TIMS vendor accreditation, re-accreditation and compliance assessments completed within agreed service standards	90% of TIMS accreditation and compliance assessments completed within agreed timeframe	95% of TIMS accreditation and compliance assessments completed within agreed timeframe
Development and implementation of an AI-powered customer support platform to improve taxpayer enquiries and service delivery	Develop and integrate AI customer support platform into the Ministry website by June 2026	Enhance and maintain AI customer support platform with expanded taxpayer support services and knowledge base by June 2027

MINISTRY OF FAMILY AND SOCIAL AFFAIRS

Responsible Minister: Minister of Family and Social Affairs

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
	Number of Positions Approved	**153**	**91**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**			45,000	(45,000)	581,876			536,876
	Personnel:	649,432	612,435		612,435				612,435
	Operating Expenses:	96,819	96,819		96,819				96,819
	Capital Costs:	-	-		-				-
	Overheads:	195,848	335,929		335,929				335,929
	Total Appropriation	**$ 942,099**	**1,045,183**	**$ 45,000**	**$ 1,000,183**	**$ 581,876**	**$ -**	**$ -**	**$ 1,582,059**
2.0	**Ministerial Support**								
	Personnel:	362,308	362,417		362,417				362,417
	Operating Expenses:	297,289	297,289		297,289				297,289
	Capital Costs:	-	-		-				-
	Overheads:	254,602	335,929		335,929				335,929
	Total Appropriation	**$ 914,199**	**995,635**	**$ -**	**$ 995,635**	**$ -**	**$ -**	**$ -**	**$ 995,635**
3.0	**Women, Men and Gender Equality (Formerly known as Social Development Services)**								
	Personnel:	772,424	743,402		743,402				743,402
	Operating Expenses:	75,201	75,201		75,201				75,201
	Capital Costs:	-	-		-				-
	Overheads:	254,602	335,929		335,929				335,929
	Total Appropriation	**$ 1,102,227**	**1,154,532**	**$ -**	**$ 1,154,532**	**$ -**	**$ -**	**$ -**	**$ 1,154,532**
4.0	**Community Governance Services (Transfer to DDA)**								
	Personnel:	4,685,753	-		-				-
	Operating Expenses:	114,029	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	274,187	-		-				-
	Total Appropriation	**$ 5,073,969**	**-**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
5.0	**Children, Youth and Family Development (Formerly known as Community Economic Development Services)**								
	Personnel:	624,459	583,106		583,106				583,106
	Operating Expenses:	70,370	70,370		70,370				70,370
	Capital Costs:	-	-		-				-
	Overheads:	156,678	335,929		335,929				335,929
	Total Appropriation	**$ 851,507**	**989,405**	**$ -**	**$ 989,405**	**-**	**$ -**	**$ -**	**$ 989,405**

MINISTRY OF FAMILY AND SOCIAL AFFAIRS **Responsible Minister: Minister of Family and Social Affairs**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
6.0	**Government Printing Services (Transfer to MPMC)**								
	Personnel:	614,843	-		-				-
	Operating Expenses:	340,884	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	195,848	-		-				-
	Total Appropriation	**$ 1,151,575**	**-**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
7.0	**Research, Policy and Planning Service**						950,751		950,751
	Personnel:	672,800	595,797		595,797				595,797
	Operating Expenses:	57,260	57,260		57,260				57,260
	Capital Costs:	-	-		-				-
	Overheads:	195,848	447,905		447,905				447,905
	Total Appropriation	**$ 925,908**	**1,100,962**	**$ -**	**$ 1,100,962**	**$ -**	**$ 950,751**	**$ -**	**$ 2,051,713**
8.0	**Community Communications-Audio Visual & Publications (Transfer as CSU 2)**								
	Personnel:	382,214	-		-				-
	Operating Expenses:	102,500	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	235,017	-		-				-
	Total Appropriation	**$ 719,731**	**-**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
9.0	**District Development Program Management (Transfer to DDA)**								
	Personnel:	456,533	-		-				-
	Operating Expenses:	125,000	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	195,848	-		-				-
	Total Appropriation	**$ 777,381**	**-**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
10.0	**Community Sector Engagement and Coordination Services**								
	Personnel:	-	215,184		215,184				215,184
	Operating Expenses:	-	11,200		11,200				11,200
	Capital Costs:	-	-		-				-
	Overheads:	-	447,905		447,905				447,905
	Total Appropriation	**$ -**	**674,289**	**$ -**	**$ 674,289**	**$ -**	**$ -**	**$ -**	**$ 674,289**
	Sub-Total Outputs Delivered by Ministry	**$ 12,458,594**	**$ 5,960,007**	**$ 45,000**	**$ 5,915,007**	**$ 581,876**	**$ 950,751**	**$ -**	**$ 6,773,345**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27						
		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 District Development Authority		112,582,624		112,582,624				112,582,624
Mapuifagalele	-	100,000		100,000				100,000
Mapuipulotu	-	100,000		100,000				100,000
Samoa Council of Churches -NCC	-	20,000		20,000				20,000
Nuanua o le Alofa (NOLA)	-	20,000		20,000				20,000
Salvation Army	-	20,000		20,000				20,000
Samoa Blind Association	-	20,000		20,000				20,000
Samoa Deaf Association	-	20,000		20,000				20,000
Samoa Fa'afafine Association	-	20,000		20,000				20,000
Samoa Rejuvante Youth Goup	-	20,000		20,000				20,000
SASLI	-	20,000		20,000				20,000
SENESE	-	100,000		100,000				100,000
Soul Talk	-	20,000		20,000				20,000
SVSG - To support Programs focusing on ending violence	-	200,000		200,000				200,000
Tofasinasina	-	20,000		20,000				20,000
Youth for Christ	-	20,000		20,000				20,000
SUNGO	-	300,000		300,000				300,000
Sub-Total - Outputs Provided by Third Parties	**$ -**	**$ 113,602,624**	**$ -**	**$ 113,602,624**	**$ -**	**$ -**	**$ -**	**$ 113,602,624**
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

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27						
		Domestic Funding	Non - Tax Revenue	Net		950,751		950,751
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
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								
Fuataga o Ie o le Malo	100,000	100,000		100,000				100,000
Shelter Financing	1,000,000	2,000,000		2,000,000				2,000,000
5th Pacific Ministerial Youth Meeting (September 2026)	-	198,100		198,100				198,100
Independent Water Schemes	470,300	-		-				-
District and Community Development Program	91,800,000	-		-				-
Building Insurance (Tooa Salamasina Sogi, Matautu (office with content) Salelologa office and Fale Samoa (Savaii))	148,000	70,000		70,000				70,000
NGO Capacity Support Programme	200,000	-		-				-
SVSG Victim Support Care	200,000	-		-				-
Mapuifagalele	100,000	-		-				-
Mapuipulotu	100,000	-		-				-
Ending Violence Program Support for NGOs	100,000	-		-				-
Office Upgrade (Co-Location of MFSA & DDA)	-	500,000		500,000				500,000

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
Rents and Leases								
Rents & Lease (Government Building)	34,200	34,200		34,200				34,200
VAGST Output Tax	356,945	341,053		341,053				341,053
Sub-Total - Transactions on Behalf of the State	**94,709,236**	**3,343,144**		**$ 3,343,144**	**$ -**	**$ 950,751**	**$ -**	**$117,896,519**
Totals	**$107,167,830**	**122,905,775**	**$ 45,000**	**$ 122,860,775**	**581,876**	**$ 1,901,502**	**$ -**	**$125,344,153**
Total Appropriations	**$107,167,830**	**122,905,775**						

Vote: **MINISTRY OF FAMILY AND SOCIAL AFFAIRS**

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 355 for Details*

PERFORMANCE FRAMEWORK

MINISTRY OF FAMILY AND SOCIAL AFFAIRS

Legal Basis

The Ministry of Family and Social Affairs 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 2003Public 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

To achieve the organization's mission, the Ministry of Family and Social Affairs has five core functions.

Policy Advice to the Responsible Minister
Women, Men and Gender Equality (Formerly known as Social Development Services)
Children, Youth and Family Development (Formerly known as Community Economic Development Services)
Research, Policy, Planning and Monitoring & Evaluation Service
Sector Coordination, Community Engagement and Social Services
Corporate Service Unit - Finance, ICT, Human Resources, and Administration

PDS 2025-2031 Key Strategic Outcome 1,2 & 3. 1) Inclusive Social Development; 2) Sustainable Economy; 3) Trusted Governance, Rule & Law and Security	
Expected Outcome	**Indicators**
2.1 Inclusive education and learning	Disabilities in Schools – Number of students with a disability attending school (disaggregated by mainstream and special schools)
4.1 Improved household incomes and living standards	Communities Economic Empowerment – Coverage of community-driven economic initiatives (disaggregated as necessary to reflect progress and impact) – Percentage of the population living below Samoa's Basic Needs Poverty Line and Multi-dimensional Poverty Index – Growth rate of household income and expenditure
4.2 Enhanced support and protection of the most vulnerable	Implementation of social protection measures – Number of beneficiaries (elderly, PWDs, children aged 0-3, vulnerable households) – Percentage of government expenditure on social protection measures – Percentage of vulnerable households with access to improved sanitation facilities, supported through shelter financing and community-based programmes
6.1 Safer Communities	Prevalence and incidence of crime – Domestic and gender-based violence – Drug-related crime – Number of laws/legislations that safeguard communities reviewed

PERFORMANCE FRAMEWORK

Budget Output 2026-2027	
Minustry Budget Output	**Key Performance Indicators**
Output 1: Policy Advice to the Responsible Minister	Number of international and regional framework reports completed and presented Number of national priorities coordinated to deliver measurable prevention or wellbeing outcomes
Output 3: Women, Men and Gender Equality	Number of women supported through leadership, livelihood or economic reliance initiatives Number of districts reached through gender, family wellbeing and GEDSI programmes Number of male behavioral change /positive fatherhood programme delivered
Output 5: Children, Youth and Family Development	Percentage of communities reached through parenting, safeguarding and family wellbeing awareness Number of parenting and early intervention programmes delivered Number of youth resilience, crime prevention and drug awareness programmes delivered Number of joint initiatives to reduce youth offending and risk referrals conducted
Output 7: Research, Policy, Planning and Monitoring & Evaluation Service	Date by which the Social Development Profile and Statistics reports are completed and disseminated
All other outputs	All other outputs provide administrative and technical support to the expected outcome and KSO1, KSO2, KSO3.

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 or Target**	
	FY2025-26	**FY2026-27**
Date by which the legislative review completed	Child Care and Protection Bill by June 2026; Ministry Legislation Review Report by June 2026;	2027 Aligned transitioned and additional functions
Number of international and regional framework reports completed and presented	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;	2 international reports Commission on the Status of Women Status Reports Youth, Women and Children
Number of Policy Advice to the Minister approved	40 policy advice (PK)	30 Policy advice
Date by which the Annual Report FY2025/26 is submitted o Cabinet	October 2025	Oct-26

PERFORMANCE FRAMEWORK

Performance Measure	Budget Standard or Target	
	FY2025-26	FY2026-27
Percentage of budget utilization and revenue collection achieved at the end of the financial year	95% - 100%	95% - 100%
Number of Ministry monitoring reports submitted to the Public Service Commission	4 HRM reports; 4 Procurement monitoring reports;	3 HRM reports
Date by which the Commemorative events are conducted	Fathers Day: August 2025; Children's day: October 2025, Mother's day: May 2026; 16 days of activism: Dec 2025; National Youth Week Augus:t 2025; Fuataga Ie Samoa May: 2026;	Fathers Day: August 2025; Children's day: October 2025, Mother's day: May 2026; 16 days of activism: Dec 2025; National Youth Week Augus:t 2025; Fuataga Ie Samoa May: 2026;
Date by which the Communication Strategy is completed	Jun-26	Jun-27
Number of national priorities coordianted to deliver measureable prevention or wellbeing outcomes	New Measure	**3 national priority initiaitves** Pacific Youth Minsiterial Meeting Pacific Youth Summit GBV Campaign
Number of active inter agency partnerships delivering measureable joint outcomes	New Measure	15 partnerships

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 or Target	
	FY2025-26	FY2026-27
Number of national and international forums organised	5 forums and reports of the forums attended	5 forums
Number of Ministerial travels organised and attended by the Minister	10 duty travels (including DDP related visits)	10 duty travels

3.0 Women, Men and Gender Equality

Output Manager: *ACEO Women, Men and Gender Equity*

Scope of Appropriation

This appropriation is responsible for the development, coordination and monitoring of Women, Men and gender equality measures

Output Performance Measures and Standards

Performance Measure	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of districts reached through gender, family wellbeing and GEDSI programmes	New Measure	35

Performance Measure	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of male behavioral change /positive fatherhood programme delivered	New Measure	10 programmes
Number of eligible DDP districts supported to utilise the 20% GEDSI allocation	New Measure	51
Number of advisory committee meetings conducted	New Measure	WAC - 4 meetings
Number of women supported through leadership, livelihood or economic relience initiatives	New Measure	200 women supported

5.0 Children, Youth and Family Development

Output Manager: *ACEO Children, Youth and Family Development*

Scope of Appropriation

This appropriation is responsible for the development, coordination and monitoring of social inclusion and development for Children Youth

Output Performance Measures and Standards

Performance Measure	Budget Standard or Target	
	FY2025-26	FY2026-27
Percentage of communities reached through parenting, safeguarding and family wellbeing awareness	New Measure	90%
Number of parenting and early intervention programmes delivered	New Measure	30 programmes
Number of youth resilience, crime prevention and drug awareness programmes delivered	New Measure	25 programmes
Increase in participation rate of youth in all programmes	New Measure	Participation rate increase by 15%
Number of joint initiatives to reduce youth offending and risk referrals conducted	New Measure	15 joint initiatives

7.0 Research, Policy, Planning and Monitoring & Evaluation Service

Output Manager: *ACEO Research, Policy, Planning and Monitoring & Evaluation*

Scope of Appropriation

This appropriation is responsible for the development, coordination and monitoring of research, policy and planning 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 or Target	
	FY2025-26	FY2026-27
Date by which the Social Development Profile and Statistics reports are completed and disseminated	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;	Jun-27

Performance Measure	Budget Standard or Target	
	FY2025-26	FY2026-27
Date by which the Centralised digital monitoring and evaluation dashboard development is completed	Concept Note approved by December 2025; Program/System design completed and trialled by June 2026;	Jun-27
Number of policies and plans developed and reviewed	New Measure	3 - National Policies 2 - Ministry Plans

10. Sector Coordination, Community Engagement and Social Services

Output Manager: *ACEO 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

Output Performance Measures and Standards

Performance Measure	Budget Standard or Target	
	FY2025-26	FY2026-27
Date by which the Child Benefit Scheme Registration is disbursed	New Measure	Dec-26
Date by which the International Disability Day commemorated	New Measure	Dec-26
Number of support services programs provided with key partners	New Measure	10support services programs
Nubmer of new partnerships made with other stakeholders	New Measure	10 new partnerships
Number of Community sector committees meetings conducted	New Measure	4 - CSAC meetings 10 - sub-sector meetings

PERFORMANCE FRAMEWORK

MINISTRY OF SPORTS AND RECREATION

Responsible Minister: Minister of Sports and Recreation

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**89**	**89**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**								
	Personnel:	246,809	244,589		244,589				244,589
	Operating Expenses:	60,000	64,704		64,704				64,704
	Capital Costs:	-	-		-				-
	Overheads:	88,056	175,199		175,199				175,199
	Total Appropriation	**$ 394,865**	**$ 484,492**	**$ -**	**$ 484,492**	**$ -**	**$ -**	**$ -**	**$ 484,492**
2.0	**Ministerial Support**								
	Personnel:	314,625	312,773		312,773				312,773
	Operating Expenses:	125,150	121,290		121,290				121,290
	Capital Costs:	-	-		-				-
	Overheads:	88,056	175,199		175,199				175,199
	Total Appropriation	**$ 527,831**	**$ 609,262**	**$ -**	**$ 609,262**	**$ -**	**$ -**	**$ -**	**$ 609,262**
3.0	**Sports Programme & Coordination**								
	Personnel:	425,811	312,444		312,444				312,444
	Operating Expenses:	21,450	36,350		36,350				36,350
	Capital Costs:	-	-		-				-
	Overheads:	117,408	233,599		233,599				233,599
	Total Appropriation	**$ 564,669**	**$ 582,393**	**$ -**	**$ 582,393**	**$ -**	**$ -**	**$ -**	**$ 582,393**
4.0	**Recreation and Development**			23,248	(23,248)				(23,248)
	Personnel:	243,538	245,203		245,203				245,203
	Operating Expenses:	32,500	46,000		46,000				46,000
	Capital Costs:	-	-		-				-
	Overheads:	88,056	175,199		175,199				175,199
	Total Appropriation	**$ 364,094**	**$ 466,402**	**$ 23,248**	**$ 443,154**	**$ -**	**$ -**	**$ -**	**$ 443,154**
5.0	**Planning and Policy Development**								
	Personnel:	210,852	212,517		212,517				212,517
	Operating Expenses:	71,200	40,230		40,230				40,230
	Capital Costs:	-	-		-				-
	Overheads:	58,704	116,800		116,800				116,800
	Total Appropriation	**$ 340,756**	**$ 369,547**	**$ -**	**$ 369,547**	**$ -**	**$ -**	**$ -**	**$ 369,547**

PERFORMANCE FRAMEWORK

MINISTRY OF SPORTS & RECREATION

Responsible Minister: Minister of Sports and Recreation

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
6.0	**Assets & Facilities Management**			150,000	(150,000)				(150,000)
	Personnel:	980,154	978,926		978,926				978,926
	Operating Expenses:	756,400	655,671		655,671				655,671
	Capital Costs:	-	-		-				-
	Overheads:	146,761	291,999		291,999				291,999
	Total Appropriation	**$ 1,883,315**	**$ 1,926,596**	**$ 150,000**	**$ 1,776,596**	**$ -**	**$ -**	**$ -**	**$ 1,776,596**
	Sub-Total Outputs Delivered by Ministry	**$ 4,075,531**	**$ 4,438,693**	**$ 173,248**	**$ 2,488,849**	**$ -**	**$ -**	**$ -**	**$ 2,488,849**
	Grants and Subsidies :								
	Samoa Sports Facilities Authority[1]	380,000			-				-
	Sub-Total - Outputs Provided by Third Parties	**$ 380,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Sports Development Fund	6,000,000	6,000,000		6,000,000				6,000,000
	Building Insurance	461,000	461,000		461,000				461,000
	Rent & Leases				-				-
	VAGST Output Tax	244,137	310,789		310,789				310,789
	Sub-Total - Transactions on Behalf of the State	**$ 6,705,137**	**$ 6,771,789**	**$ -**	**$ 6,771,789**	**$ -**	**$ -**	**$ -**	**$ 6,771,789**
	Totals	**$ 11,160,668**	**$ 11,210,482**	**$ 173,248**	**$ 9,260,638**	**$ -**	**$ -**	**$ -**	**$ 9,260,638**
	Total Appropriations	**$ 11,160,668**	**$ 11,210,482**						

Vote: MINISTRY OF SPORTS & RECREATION

Memorandum Items and Notes

For information Only

1 *: Refer to page 324 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 revelant educational and cultural programs based in Samoa

Pathway for the Development of Samoa 2026-2031: KeyStrategic Outcome 1 Inclusive Social Development	
Expected outcome 1.2	**Indicators**
A healthy population	Prevalence and incidence of: - Communicable diseases (incidence) - Non-communicable diseases (prevalence)
Key Strategic Outcome 3: Trusted Governance, Rule of Law and Security	
Expected outcome 8.2	**Indicators**
Elevated diplomatic relations and global influence	World rankings by National Sports organizations and athletes at regional and international competitions.
Ministry of Sports and Recreation's Budget Outputs 2026-2027	
Budget Outputs	**Key Performance Indicators**
Output 1: Policy advice to the Minister	Number of development/project reports and updates endorsed by the Minister
Output 3: Sport programme development	Number of Sports clubs and organizations receive financial assistance from the Sports Development Fund
Output 4: Recreation development	Number of recreational activities coordinated in communities Number of programmes conducted in recreation parks
All other outputs	All other outputs provide admninistrative and technical support to Expected outcomes 1.2 and 8.2.

PERFORMANCE FRAMEWORK

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 or Target	
	FY2025-26	FY2026-27
Number of development/project reports and updates endorsed by the Minister	5 reports endorsed	5 reports endorsed
Date to submit Annual Report to Parliament	30 November 2025	Received by LA in November 2026
Number of policy papers submitted to Cabinet for endorsement	32 submissions made to Cabinet	32 submissions to Cabinet
Date to complete the MSR Legislation Draft	Jun-26	Table in Parliament by December 2026
Percentage of budget utilisation and revenue collection achieved	95-100% as per PEFA requirement	95-100% as per PEFA requirements
Number of Internal control assessments completed	10 internal control assessments	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 or Target	
	FY2025-26	FY2026-27
Number of Cabinet Submission & STSC processed through the Ministers Office	Atleast 100	At least 50

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of meetings organised	10 meetings organized	20 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, counseling and treatment services will be offered to sports organizations and athletes.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of Sport fields to be upgraded	2 sport fields upgraded	2 sports fields upgraded given the FK directing one field per district
Number of Annual Sports Award for the Sports Sector conducted	1 Annual Sports Award	1 Annual Sports Award
Number of Sports clubs and organizations receive financial assistance from the Sports Development Fund.	15 sports clubs and organisations	24 sports organisations assisted
Number of schools enagegd to participate in competitive sports	50 primary schools; 20 secondary schools;	50 primary schools & 25 secondary schools
Number of annual tournaments & sporting events supported by the Ministry	20 annual tournaments	24 annual tournaments
Number of sport programs coordinated for persons with disability	5 programs coordinated	6 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 or Target	
	FY2025-26	FY2026-27
Number of recreational activities coordinated in communities	15 recreational activities	10 recreational activities

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of programs conducted in recreational areas/parks.	5 programs	5 programs
Number of Facilities administered	2 Facilities	4 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 or Target	
	FY2025-26	FY2026-27
Date to submit review of Sports Development Fund Policy to Minister	Apr-26	Original KPI completed so second review by the Sector by August 2026
Number of new policy documents for Sports Division and Recreation Division developed and finalised	2 new policy documents completed	4 Policy Documents completed
Date to launch the new Corporate Plan 2024-2027	October 2025	Finalized and launch in July 2026

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 or Target	
	FY2025-26	FY2026-27
Number of full inspection of Sports Facilities and Fields conducted	4 inspections	6 Inspections

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of programmes/activies using sports facilities and fields	20 programmes/activities	25 programs/activities
Number of Sports Facilties compliance maintenance conducted	20 maintenance work	24 maintenance work - preventative & corrective

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

Responsible Minister: Minister of Works, Transport & Infrastructure

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
	Number of Positions Approved	**114**	**131**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**					14,000,000			14,000,000
	Personnel:	560,649	550,521		550,521				550,521
	Operating Expenses:	190,000	167,601		167,601				167,601
	Capital Costs:	-	-		-				-
	Overheads:	76,181	94,031		94,031				94,031
	Total Appropriation	**$ 826,830**	**$ 812,153**	**$ -**	**$ 812,153**	**$ 14,000,000**	**$ -**	**$ -**	**$ 14,812,153**
2.0	**Ministerial Support**								
	Personnel:	480,156	526,130		526,130				526,130
	Operating Expenses:	173,662	173,662		173,662				173,662
	Capital Costs:	-	-		-				-
	Overheads:	76,181	94,031		94,031				94,031
	Total Appropriation	**$ 729,999**	**$ 793,823**	**$ -**	**$ 793,823**	**$ -**	**$ -**	**$ -**	**$ 793,823**
3.0	**Civil Aviation Policy Administration & Regulation**			30,000	(30,000)				(30,000)
	Personnel:	435,946	435,946		435,946				435,946
	Operating Expenses:	181,647	136,647		136,647				136,647
	Capital Costs:	-	-		-				-
	Overheads:	76,181	94,031		94,031				94,031
	Total Appropriation	**$ 693,774**	**$ 666,624**	**$ 30,000**	**$ 636,624**	**$ -**	**$ -**	**$ -**	**$ 636,624**
4.0	**Maritime Policy Administration & Regulation**			500,000	(500,000)				(500,000)
	Personnel:	567,159	576,855		576,855				576,855
	Operating Expenses:	65,978	65,978		65,978				65,978
	Capital Costs:	-	-		-				-
	Overheads:	76,181	56,419		56,419				56,419
	Total Appropriation	**$ 709,318**	**$ 699,251**	**$ 500,000**	**$ 199,251**	**$ -**	**$ -**	**$ -**	**$ 199,251**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
5.0	**Land Transport Policy Administration & Regulation**								
	Personnel:	462,161	471,857		471,857				471,857
	Operating Expenses:	62,297	102,747		102,747				102,747
	Capital Costs:	-	-		-				-
	Overheads:	76,181	65,822		65,822				65,822
	Total Appropriation	**$ 600,639**	**$ 640,426**	**$ -**	**$ 640,426**	**$ -**	**$ -**	**$ -**	**$ 640,426**
6.0	**Planning and Policy**								
	Personnel:	226,612	426,124		426,124				426,124
	Operating Expenses:	25,235	25,235		25,235				25,235
	Capital Costs:	-	-		-				-
	Overheads:	76,181	94,031		94,031				94,031
	Total Appropriation	**$ 328,028**	**$ 545,390**	**$ -**	**$ 545,390**	**$ -**	**$ -**	**$ -**	**$ 545,390**
7.0	**Building Regulatory**			500,000	(500,000)				(500,000)
	Personnel:	610,198	648,592		648,592				648,592
	Operating Expenses:	70,962	69,962		69,962				69,962
	Capital Costs:	-	-		-				-
	Overheads:	76,181	94,031		94,031				94,031
	Total Appropriation	**$ 757,341**	**$ 812,585**	**$ 500,000**	**$ 312,585**	**$ -**	**$ -**	**$ -**	**$ 312,585**
8.0	**Planning & Urban Management Services**			60,000	(60,000)				(60,000)
	Personnel:	1,042,596	996,762		996,762				996,762
	Operating Expenses:	180,000	198,420		198,420				198,420
	Capital Costs:	-	-		-				-
	Overheads:	76,181	94,031		94,031				94,031
	Total Appropriation	**$ 1,298,777**	**$ 1,289,213**	**$ 60,000**	**$ 1,229,213**	**$ -**	**$ -**	**$ -**	**$ 1,229,213**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded3	Total Resources
9.0	**Project Management**								
	Personnel:	357,283	527,767		527,767				527,767
	Operating Expenses:	31,000	34,200		34,200				34,200
	Capital Costs:	-	-		-				-
	Overheads:	76,181	94,031		94,031				94,031
	Total Appropriation	**$ 464,464**	**$ 655,998**	**$ -**	**$ 655,998**	**$ -**	**$ -**	**$ -**	**$ 655,998**
10.0	**Energy Policy and Coordination**								
	Personnel:	385,251	385,251		385,251				385,251
	Operating Expenses:	39,830	32,230		32,230				32,230
	Capital Costs:	-	-		-				-
	Overheads:	76,181	94,031		94,031				94,031
	Total Appropriation	**$ 501,262**	**$ 511,512**	**$ -**	**$ 511,512**	**$ -**	**$ -**	**$ -**	**$ 511,512**
11.0	**Engineering Services**								
	Personnel:	-	480,325		480,325				480,325
	Operating Expenses:	-	20,000		20,000				20,000
	Capital Costs:	-	-		-				-
	Overheads:	-	65,822		65,822				65,822
	Total Appropriation	**$ -**	**$ 566,147**	**$ -**	**$ 566,147**	**$ -**	**$ -**	**$ -**	**$ 566,147**
	Sub-Total Outputs Delivered by Ministry	**$ 6,910,431**	**$ 7,993,121**	**$ 1,090,000**	**$ 6,903,121**	**$ 14,000,000**	**$ -**	**$ -**	**$ 20,903,121**
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Samoa Airport Authority - Safety & Security Equipments	1,000,000	1,000,000		1,000,000				1,000,000
	Samoa Water Authority - CSO	5,000,000	5,000,000		5,000,000		1,285,560		6,285,560
	Electric Power Corporation - CSO	5,000,000	5,000,000		5,000,000	9,378,808	594,744	22,130,014	37,103,566
	Land Transport Authority [4]	34,521,697	17,000,007		17,000,007	90,527,514	2,213,001		109,740,521
	Samoa Water Authority (Sector Budget Support)	5,050,000	-		-				-
	Sub-Total - Outputs Provided by Third Parties	**$ 50,571,697**	**$ 28,000,007**	**$ -**	**$ 28,000,007**	**$ 99,906,322**	**$ 4,093,305**	**$ 22,130,014**	**$154,129,648**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION		2026-27						
		2025-26	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded3	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	26,000		26,000				26,000
	Pacific Aviation Safety Office	85,238	93,238		93,238				93,238
	International Hyrdographic Organisation Membership	25,000	29,000		29,000				29,000
	Government Policies / Initiatives								
	River Channelisation Works (Widening & Dredging)	-	200,000		200,000				200,000
	Rents and Leases								
	Rent and Leases (TATTE Building)	232,760	232,760		232,760				232,760
	VAGST Output Tax	210,186	267,872		267,872				267,872
	Sub-Total - Transactions on Behalf of the State	**$ 738,384**	**$ 1,011,070**		**$ 1,011,070**	**$ -**	**$ -**	**$ -**	**$ 1,011,070**
	Revenues to the State:								
	Safety Security Levy	1,100,000		1,800,000	(1,800,000)				(1,800,000)
	Upper Airspace Receipts	1,621,467		1,686,945	(1,686,945)				(1,686,945)
	Sub-Total Revenues on behalf of the State	**$ 2,721,467**	**$ -**	**$ 3,486,945**	**$ (3,486,945)**	**$ -**	**$ -**	**$ -**	**$ (3,486,945)**
	Totals	**$ 58,220,512**	**$ 37,004,198**	**$ 4,576,945**	**$ 32,427,253**	**$113,906,322**	**$ 4,093,305**	**$ 22,130,014**	**$172,556,894**
	Total Appropriations	**$ 58,220,512**	**$ 37,004,198**						

Vote: MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

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 pages XVII - XVIII for Details*

4 *: Refer to page 292 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

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 oganisation'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.

PDS 2026-2031: Outcome 5 Structured Public Works and Sustainable Infrastructure	
Expected outcome 11.2	**Indicators**
Resilient public infrastructure	Proportion of public infrastructure assets with approved and implemented asset management plans; Number of infrastructure designed, constructed and maintained to safety standards;
Expected outcome 11.3	**Indicators**
Enhanced connectivity and mobility	Land - Additional kilometres of the public road network upgraded - Additional kilometres of new public roads Sea - Additional avenues for inter-island travel - Ports infrastructure upgraded (Asau) Air - Additional international and domestic flights/routes - Airport infrastructure upgraded (Asau & Maota)
Ministry Budget Outputs 2026-2027	
Budget outputs	**Key Performance Indicators**
Output 1: Policy advice to the Minister	Number of policies and regulations reviewed and submitted for approval
Output 7: Buillding Regulatory	Issue building permits to 95% of building permit applications received. 85% of inspected works have building permits; 260 total inspections, average 5 Government projects;
Output 5: Land Transport Policy Administration	At least 100 kilometers of national roads; At least 10 kilometers of drainage;
Output 11: Engineering services	Percentage of engineering designs (concept, detailed, IFC, as-builts) delivered within agreed timelines; Average number of days for internal design reviews to complete promptly so projects proceed without delay.
All other outputs	All other outputs provide administrative and technical support to Expected Outcomes 11.2 and 11.3.

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 of efficient and economical infrastructure Asset Management and Transport (land,sea,air) in Samoa.

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of Official representation of the Ministry to regional and international conventions	20 international and reginoal conventions attended	20 Internationa regional conventions attended
Percentage of policies and regulations reviewed and submitted	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.	70% Progress-Review of Shipping Act ATON included in the Review of Shipping Act Review of PUMA Act- 30% Progress (Scoping of legislation exercise being carried out)
Percenatage of contracts prepared, reviewed and cleared	90% of Contracts reviewed and cleared on time	90% of Contracts reviewed and cleared on time
Number of cabinet directive referrals addressed effectively and promptly	At least 80% of cabinet directive referrals	At least 80% of cabinet directive referrals
Percentage of budget utilisation and revenue collection achieved	95 - 100% as per PEFA requirement	95 - 100% as per PEFA requirement
Date by which Annual Report Submitted to Cabinet	30th November 2025	30th November 2026

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 or Target	
	FY2025-26	FY2026-27
Percentage 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

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of overseas and domestic travels organised for the Minister	5	5
Number of meetings organised	12 Tender Board; 12 PUMA Board; 2 Advisory Committee Meetings;	12 Tenders Board; 12 PUMA Board; 2 Advisory Committee Meeting

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 or Target	
	FY2025-26	FY2026-27
Number of 'Operational' enabling Certificates/Approvals issued/ renewed/ due for Annual Review	>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)	10 operational certificates maintained/issued/renewed and assessed as part of the Annual Audit and Surveillance Plan 2026 - 2027; 6 Certificates of Airworthiness for all aircrafts in operation currently registered and 2 expected; 2 Airline Operator Certificates; 4 Foreign Airline Operator Certificates; Air Services Licences issued to all Airline Operators both national and foreign carriers (6 ASLs and 1 special ASL) 2 Aerodrome Operator Certificates and 1 posssible full re-certification (Asau) and 1 pending confirmation for full re-certification (Maota)) Airline Operator Security Programmes assessed and reviewed to be inline with the current NCASP (1 AOC holder (Samoa Airways) and 4 FAOC holders)

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
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	7 service provision certificates due for Annual compliance audits, manuals review, maintained/issued/renewed 2 Aircraft Maintenance Organisation Certificates (AMOC) 1 Petroleum Supplies Organisation Certificate (19F PPS) 1 Provision of Aviation Security Services Certificate 1 Air Traffic Control Services Certificate 1 Aeronautical Services Certificate 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	15 Drone/Unmanned aircraft permits expected to be processed and issued
Number of Personnel Licenses (pilot, maintenance and air traffic controller) assessed, validated, issued/renewed	>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)	15 personnel licenses renewed and new licences expected (pilot licence validation certificates issued/renewed)
	>8 Pilot Licenses Validation Certificates, LAMEs, ATC License Holders (2 Examiners (Flight and ATC)) (Expecting 5 Competency Checks (ATC, LAMEs, Flight examiners))	8 Pilot licenses validation certificates, LAMEs, ATC Licence holders Expecting 5 competency checks (ATCs, LAMEs, Flight examiners)
Number of Landing Approvals for Non-Schedule flights assessed, processed and issued	>80 Landing Permits/Approvals assessed, and issued for non scheduled flights to include charter flights expected	80 Landing permits/approvals assessed, and issued for non scheduled flights to include charter flights
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 (NCASTP) 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 (NCASTP) 1 National Air Transport Facilitation Programme (NATFP)

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
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 undergo consultation before finalisation (ICAO Annex 19 standard 3.1 1 National Aviation Safety Plan (NASP) as obligated and required by ICAO to be inline with its Global Aviation Safety Plan
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
Number of aviation publications, documents and manuals reviewed/printed/filed/distributed	>100 amended publications to be printed/filed/distributed either hard or soft copies	100 amended ICAO and Aviation publications to be filed/distributed either in hard or soft copies
Number of Certificates from international 'technical safety trainings' achieved.	>8 Technical Certification Trainings and Capacity Building activities expected to include Secondments opportunities.	8 Technical 'required' certification trainings and ICAO required capacity building activities expected.

4.0 Maritime Policy Administration & Regulation

Output Manager: *ACEO Maritime*

Scope of Appropriation

The ACEO Maritime advises the CEO on the implementation and enforcement of Samoa's maritime legislation and International Maritime Organisation (IMO) instruments to ensure safe, secure, and environmentally responsible shipping and maritime activities

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
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.

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of Awareness Programconducted for Dinghies/Caoes Operators and Schools	6 Community Education and Awareness for Dingies/Canoes Operators; Four (4) Awareness Programs for the Schools	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	480 Contracts	400 contracts
Number of International Ships & Ports Facility Security (ISPS) Audit Conducted	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.	5 ISPS audits to be conducted for the cargo/passenger vessels. One ISPS audit for the International Port of Apia

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 or Target	
	FY2025-26	FY2026-27
No of Awareness Programs (Flood Mitigation & Drainage, Road Safety)	New Measure	At least 1 awareness program.
Number of Kilometers of national roads and drainage assesed to ensure compliance with existing government standards and guidelines	At least 100 kilometers of national roads; At least 10 kilometers of drainage;	At least 100 kilometers of national roads; At least 10 kilometers of drainage;
Percentage of orphanage infrastructure under MWTI-LTD properly maintained	New Measure	At least 50% of orphanage infrastructure under MWTI-LTD properly maintained
Percentage of vehicle crashes recorded on DRIVER	At least 80% of 2025 data is recorded on DRIVER	At least 80% of 2026 data is recorded on DRIVER.

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

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of Samoa Infrastructure and Asset Management Advisory Committee meetings conducted and progress reports submitted	4 meetings discussed and endorsed & 1 Progress Report submit to Cabinet Development Committee for information	4 SIAM Advisory Commiitee meetings; Initial stage of consolidated asset management system implemented;
Number of Transport and Infrastructure Sector performance and project progress reports submitted to CDC	New Measure	1 Sector Progress/performance report submitted; 2 project update reports completed;
Number of Transport and Infrastructure sector policies developed, consulted, and approved	New Measure	2 Sector policies developed, consulted and approved
Date by which the Ministry Annual Report prepared and submitted	New Measure	Annual Report completed by December 2026
Number of Transport and Infrastructure Sector Week facilitated	New Measure	1 Transport and Infrastructure Sector Week for Upolu; 1 Sector week for Savaii

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). Monitor Government projects

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Percentage of building permits issued under regulations and Code and inspected works with permits	Issue building permits to 92% of building permit applications. 82% of inspected works have building permits	Issue building permits to 95% of building permit applications received. 85% of inspected works have building permits

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
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 or Target	
	FY2025-26	FY2026-27
Percentage 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; 55% of EIA reports reviewed;
Percentage of Development Applications and EIA reports reviewed	At least 50% of qualified application publicly notified	At least 50% of qualified application publicly notified
Number of Board Meetings held	10 Board Meetings	10 Board Meetings
Percentage of Public Amenity Cases (PCs)	At least 60% of registered PC Cases mediated and resolved	At least 62% 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
Number of scheduled Planning Tribunals held	At least 1 scheduled Planning Tribunal held	At least 1 scheduled Planning Tribunal held
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 (1) planning document reviewed or developed	At least one (1) planning document reviewed or developed
Percentage of National Coverage with formal street addresses	At least 45% of national coverage of street addressing completed by the end of FY	At least 50% 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 (1) landuse or planning survey conducted	At least one (1) landuse or planning survey conducted

PERFORMANCE FRAMEWORK

9.0 Transport and Infrastructure Sector Coordination

Output Manager: *ACEO/Coordinator Transport and Infrastructure Sector Coordinat.*

Output Performance Measure/Indicators and Standards

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Percentage of allocated projects effectively administered and coordinated	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 for the effective management of the Samoa Climate Resilient Transport Project (funded by World Bank) are submitted
	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	90% of all reports, budget, plans and all other project instruments mandated for the effective management of the Samoa Aviation and Roads Investment Project (funded by World Bank) are submitted
	90% of all reports, budget, plans and all other project instruments mandated and instructed for the effective management and coordination of the Pacific Region Preparedness, Adaptation and Resilience Samoa Program (funded by the World Bank) are submitted and conveyed accordingly	90% of all reports, budget, plans and all other project instruments mandated for the effective management of the Pacific Region Preparedness, Adaptation and Resilience Samoa Program (funded by the World Bank) are submitted

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 or Target	
	FY2025-26	FY2026-27
Number of Annual Samoa Energy Review Report submitted for endorsement	1	1

Performance Measure/Indicator/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
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 Samoa Energy Sector Plan 2023/24 - 2027/28 review is completed	Tuesday, 30 June 2026	Wednesday, 30 June 2027
Number Quaterly Meetings & progress report submissions	16 (4 NECC, 4 Energy Sector Sub-Committee, 4 EEMT)	16 (4 NECC, 4 Energy Sector Sub-Committee, 4 EEMT)
Number of retail shops inspected for compliance to the energy efficiency standards	50	50

11 Engineering Services (New Output)

Output Manager: *Assistant CEO*

Scope of Appropriation: Assistant CEO

Supports the timely design, review, supervision, procurement, and Cabinet processing of engineering projects while improving in-house capacity to ensure quality delivery and cost efficiency.

Output Performance Measure/Indicators, Standards or Targets

Performance Measure/Indicator/Indicator	Budget Standard or Target	
	FY2025/26	FY2026/27
Percentage of engineering designs (concept, detailed, IFC, as-builts) delivered within agreed timelines	New Measure	90% of deliverables submitted on schedule
Average number of days for internal design reviews to complete promptly so projects proceed without delay.	New Measure	15 days days for minor designs and 30 days major projects
Percentage of supervision reports completed on time, with clear documentation of compliance status and corrective actions.	New Measure	90% of supervision reports submitted within agreed timeframe.
Percentage of tender evaluations completed and approved	New Measure	90% of evaluations completed on schedule
Percentage of Cabinet referrals completed on time	New Measure	90% of Cabinet referrals completed and endorsed by Cabinet
Percentage of Financial efficiency by reducing reliance on outsourced engineering design and supervision services	New Measure	90% of Cabinet referrals completed and endorsed by Cabinet

BUREAU OF STATISTICS

Responsible Minister: Minister of Family and Social Affairs

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
	Number of Positions Approved	**93**	**103**						
	Outputs Delivered by the Office:								
1.0	**Policy Assessment and Advice to Cabinet**					230,000			230,000
	Personnel:	304,007	185,367		185,367				185,367
	Operating Expenses:	95,939	90,984		90,984				90,984
	Capital Costs:	-	-		-				-
	Overheads:	88,250	213,144		213,144				213,144
	Total Appropriation	**$ 488,196**	**$ 489,495**	**$ -**	**$ 489,495**	**230,000**	**$ -**	**$ -**	**$ 719,495**
2.0	**Compilation of Finance Statistics**								
	Personnel:	437,777	468,466		468,466				468,466
	Operating Expenses:	36,612	33,207		33,207				33,207
	Capital Costs:	-	-		-				-
	Overheads:	88,250	213,144		213,144				213,144
	Total Appropriation	**$ 562,639**	**$ 714,817**	**$ -**	**$ 714,817**	**-**	**$ -**	**$ -**	**$ 714,817**
3.0	**Compilation of Social Statistics**								
	Personnel:	385,171	531,754		531,754				531,754
	Operating Expenses:	16,749	16,218		16,218				16,218
	Capital Costs:	-	-		-				-
	Overheads:	88,250	213,144		213,144				213,144
	Total Appropriation	**$ 490,170**	**$ 761,116**	**$ -**	**$ 761,116**	**-**	**$ -**	**$ -**	**$ 761,116**
4.0	**Compilation of Population Census and Survey Statistics**								
	Personnel:	568,027	670,767		670,767				670,767
	Operating Expenses:	52,100	41,300		41,300				41,300
	Capital Costs:	-	-		-				-
	Overheads:	88,250	213,144		213,144				213,144
	Total Appropriation	**$ 708,377**	**$ 925,211**	**$ -**	**$ 925,211**	**-**	**$ -**	**$ -**	**$ 925,211**
5.0	**Management of Births, Deaths & Marriages Registry**			1,000,000	(1,000,000)				(1,000,000)
	Personnel:	619,301	645,324		645,324				645,324
	Operating Expenses:	166,290	139,600		139,600				139,600
	Capital Costs:	-	-		-				-
	Overheads:	88,250	213,144		213,144				213,144
	Total Appropriation	**$ 873,841**	**$ 998,068**	**$ 1,000,000**	**$ (1,932)**	**-**	**$ -**	**$ -**	**$ (1,932)**

BUREAU OF STATISTICS

Responsible Minister: Minister of Family and Social Affairs

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
6.0	**ICT and Data Processing Services**								
	Personnel:	527,483	-		-				-
	Operating Expenses:	154,034	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	**$ 681,517**	**$ -**	**$ -**	**$ -**	**-**	**$ -**	**$ -**	**$ -**
7.0	**Compilation of Economics Statistics**					157,277			157,277
	Personnel:	434,295	585,294		585,294				585,294
	Operating Expenses:	52,269	55,745		55,745				55,745
	Capital Costs:	-	-		-				-
	Overheads:	88,250	213,144		213,144				213,144
	Total Appropriation	**$ 574,814**	**$ 854,183**	**$ -**	**$ 854,183**	**157,277**	**$ -**	**$ -**	**$ 1,011,460**
8.0	**National Identification System Administration**								
	Personnel:	374,358	571,199		571,199				571,199
	Operating Expenses:	34,240	73,140		73,140				73,140
	Capital Costs:	-	-		-				-
	Overheads:	58,834	142,096		142,096	-			142,096
	Total Appropriation	**$ 467,432**	**$ 786,435**	**$ -**	**$ 786,435**	**-**	**$ -**	**$ -**	**$ 786,435**
	Sub-Total Outputs Delivered by the Office	**$ 4,846,987**	**$ 5,529,328**	**$ 1,000,000**	**$ 4,529,328**	**387,277**	**$ -**	**$ -**	**$ 4,916,605**
	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 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 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								
	Population Census	800,000	2,500,000		2,500,000				2,500,000
	Samoa Demographic and Health Survey Multiple Indicator Cluster Survey	100,000	-		-				-
	Business Activity survey	100,000	50,000		50,000				50,000
	Agriculture Survey	180,000	-		-				-
	NID Mass Registration Plan	-	200,000		200,000				200,000
	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	351,514	578,614		578,614				578,614
	Sub-Total - Transactions on Behalf of the State	**$ 1,948,580**	**$ 3,745,680**		**$ 3,745,680**	**-**	**$ -**	**$ -**	**$ 3,745,680**
	Totals	**$ 6,795,567**	**$ 9,275,008**	**$ 1,000,000**	**$ 8,275,008**	**387,277**	**$ -**	**$ -**	**$ 8,662,285**
	Total Appropriations	**$ 6,795,567**	**$ 9,275,008**						

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.

PDS 2026-2031: Key Strategic Outcome 2: Sustainable Economy	
Expected Outcome 3.1	**Indicators**
Sustained economic performance	Fuataga o le Tamaoaiga Fatatau mo le Faaletausaga Siitaga o le Tau o Oloa Masani
Bureau Budget Outputs 2026-2027	
Ministry Budget Outputs	**Key Performance Indicators**
Output 1: Policy advice to the responsible Minister	Number of project proposals approved for the collection and dissemination of statistics. Number of statistical reports published and disseminated on time for policy and decision making.
Output 2: Compilation of Finance Statistics	Number of Quarterly Fiscal Accounts & Macro-Economic Reports compiled and disseminated; Number of Annual Fiscal Accounts & Macro-Economic Reports compiled and disseminated (both Calendar and Financial years);
Output 7: Compilation of Economic Statistics	Number of monthly economic statistical reports published; Number of quarterly economic statistical reports published;
All Other Outputs.	All other outputs provide technical and administrative support to Expected Outcome 3.1

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 or Target**	
	FY2025-26	**FY2026-27**
Date by which the Annual Report 2025-2026 is completed and Submitted to Parliament	October -2025	Dec-26
Number of project proposals approved for the collection and dissemination of statistics.	5 proposals approved for fund ing	6 proposals

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Date by which the annual statistics awareness forum is conducted	Oct-25	Dec-26
Date of completion of legislation review	June - 2026	Jun-27
Number of statistical reports published and disseminated on time for policy and decision making.	50 statistical reports	50 statistical reports
Percentage of budget utilization and revenue collection achieved by the end of the FY26/27	95% - 100%	95-100%

2.0 Compilation of Finance Statistics

Output Manager: *ACEO Finance Statistics*

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
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)	2 GDP (Production) reports; 2 GDP (Expenditure) reports; 2 National Accounts Aggregates reports.	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 2026	Jun-26
Number of reports compiled for the 2023 Supply and Use Tables	Industry balances compiled; Product balances compiled; Compilation of the 2023 Supply and Use Tables	Industry balances compiled; Product balances compiled; Compilation of the 2023 Supply and Use Tables
Date to complete GDP Rebasing Project	GDP compilation system redeveloped by June 2026; Linking of the 2013 and 2023 series by Jun 2026.	GDP compilation system redeveloped by June 2026; Linking of the 2013 and 2023 series by Jun 2026.
Date to complete Integrated Business Informatation Database	Mar-26	Mar-26

PERFORMANCE FRAMEWORK

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 or Target	
	FY2025-26	FY2026-27
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;	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

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 or Target	
	FY2025-26	FY2026-27
Date of completion of the Population and Housing Census 2026 Phase 2	June 2026	June 2027
Date of completion of the Program for Results Project for the 5th Year	Reports completed in November 2025	June 2027
Date of completion of the upgrade of the Survey Sampling Design	By June 2026	June 2027
Number of users who are required statistical assistance in the area of Population and Housing Census and Surveys.	300 users assisted	300 users assisted

PERFORMANCE FRAMEWORK

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 or Target	
	FY2025-26	FY2026-27
Number of Civil Registrations processed	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;	300 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	250 per month search enquiries from ministries attended	250 per month search enquiries from ministries attended
	50 per month overseas missions requests are attended	50 per month overseas missions requests are attended
	100 per month enquiries and verifications from New Zealand and Australian High Commissions attended	100 per month enquiries and verifications from New Zealand and Australian High Commissions attended
Number of public awareness programs conducted	ss programms conducted through vari	6 public awareness programs conducted through various media outlets
	4 community outreach programs conducted with relevant stakeholders such as MoH	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 or Target	
	FY2025-26	FY2026-27
Number of resources posted on Website and Social Media for disseminations	60+ resources posted	RECLASSIFIED AS CSU 2
Number of technical work conducted to upgrade Network Administration & Security	50 - 100 works conducted	
Number of ICT Helpdesk services conducted	100 - 250 Helpdesk Services Conducted	
Data Processing Services	Every Week	

PERFORMANCE FRAMEWORK

7.0 Compilation of Economic Statistics

Output Manager: *ACEO Economics Statistics*

Scope of Appropriation

Collect, compile, analyze 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 or Target	
	FY2025-26	FY2026-27
Number of monthly economic statistical reports published	12 Monthly CPI Reports; 12 monthly Merchandise Trade reports; 12 monthly Agricultural produce reports;	12 Monthly CPI Reports published; 12 monthly Merchandise Trade reports published; 12 monthly Agricultural produce reports (Local market) published;
Number of quarterly economic statistical reports published	4 Merchandise Quarterly Reports; 4 Quarterly Import Price Index Reports;	4 Merchandise Quarterly Reports published; 4 Quarterly Import Price Index Reports published;
Number of Shipping reports published.	2 Biannual Shipping Reports	2 Biannual Shipping Reports
	1 Annual Shipping Report	1 Annual Shipping Report
Completion of Phase 2 and commencement date of Phase 3 of the Samoa Agriculture Survey (SAS) 2025	Phase 2: October 2025 Phase 3: June 2026	Report scheduled for launch in August 2026
Completion date of the CPI Rebasing	Jun-26	Jun-27

8.0 National Digital Identfication

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 or Target	
	FY2025-26	FY2026-27
Date by which the activities for the Development of the National ID system are administered	Tender for Vendor before June 2026	Tender for Vendor - July 2026
	New Measure	Vendor on board by December 2026
	New Measure	Design for physical ID and digital seal by December 2026
	New Measure	Tools and Equipment for system development in place before June 2027
	New Measure	System Development completed by June 2027
Date by which the Plan for Mass Registration is in placed- NDID Data Collection	New Measure	Before June 2027

SAMOA AUDIT OFFICE

Responsible Minister: Minister of Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**34**	**34**						
	Outputs Delivered by the Office:								
1.0	**Strategic and Parliamentary Services**								
	Personnel:	531,699	426,664		426,664				426,664
	Operating Expenses:	262,247	274,586		274,586				274,586
	Capital Costs:	-	-		-				-
	Overheads:	235,563	235,563		235,563				235,563
	Total Appropriation	**$ 1,029,509**	**936,813**	**$ -**	**$ 936,813**	**$ -**	**$ -**	**$ -**	**$ 936,813**
2.0	**Financial Audit Services**			60,000	(60,000)				(60,000)
	Personnel:	597,409	597,964		597,964				597,964
	Operating Expenses:	655,851	675,851		675,851				675,851
	Capital Costs:	-	-		-				-
	Overheads:	176,672	176,672		176,672				176,672
	Total Appropriation	**$ 1,429,932**	**1,450,487**	**$ 60,000**	**$ 1,390,487**	**$ -**	**$ -**	**$ -**	**$ 1,390,487**
3.0	**Operational Audit Services**			30,000	(30,000)				(30,000)
	Personnel:	1,000,871	1,106,461		1,106,461				1,106,461
	Operating Expenses:	118,940	118,940		118,940				118,940
	Capital Costs:	-	-		-				-
	Overheads:	176,672	176,672		176,672				176,672
	Total Appropriation	**$ 1,296,483**	**1,402,073**	**$ 30,000**	**$ 1,372,073**	**$ -**	**$ -**	**$ -**	**$ 1,372,073**
	Sub-Total Outputs Delivered by the Office	**$ 3,755,924**	**3,789,373**	**$ 90,000**	**$ 3,699,373**	**$ -**	**$ -**	**$ -**	**$ 3,699,373**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27 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 upgrade	168,588	168,588		168,588				168,588
Commonwealth SAI Heads Meeting	-	50,000		50,000				50,000
Rents and Leases								
Rents & Leases	169,000	169,000		169,000				169,000
VAGST Output Tax	233,479	245,830		245,830				245,830
Sub-Total - Transactions on Behalf of the State	**$ 594,051**	**656,402**		**$ 656,402**	**$ -**	**$ -**	**$ -**	**$ 656,402**
Totals	**$ 4,349,975**	**4,445,775**	**$ 90,000**	**$ 4,355,775**	**$ -**	**$ -**	**$ -**	**$ 4,355,775**

Total Appropriations	**$ 4,349,975**	**4,445,775**

Vote: SAMOA AUDIT OFFICE

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 - Key Strategic Outcomes and Outputs	
PDS2026-2031: Key Strategic Outcome 3 **Trusted Governance and Security**	
Expected Outcome 7.2	**Indicators**
Reliable Service Delivery	Prevalence of corruption in government
Budget Outputs 2026-2027	
Ministry Budget Outputs	**Key Performance Indicators**
Output 1: Strategic and Parliamentary Service	Date by which Audit reports are submitted to Parliament (include annual reports); Number of Parliament Meetings and Parliamentary Committee Meetings attended;
Output 2: Financial Audit Services	Date by which Annual Public Accounts are completed and finalized; Number of Government Ministries to be audited annually; Number of Donor and loan funded projects of all Ministries to be audited annually; Number of Government Auctions and other engagements attended by Office of the Controller and Auditor General for all Ministries and Corporation;
Output 3: Operational Audit Service	Number of Performance Audits completed and finalized; Number of special examination/audits including SAINT (Self-Assessment of Integrity) assessments completed and finalized; Number of national integrity audits conducted; Number of compliance audits completed and finalized;

PERFORMANCE FRAMEWORK

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	
	FY2025-26	FY2026-27
Date by which Audit reports are submitted to Parliament (include annual reports)	Mar-26	Mar-27
Number of Parliament Meetings and Parliamentary Committee Meetings attended	At least 4	At least 4

2.0 Financial Audit Services

Output Manager: *Assistant Controller and Auditor General*

Scope of Appropriation

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
Date by which Annual Public Accounts are completed and finalized.	01-Jan-26	01-Jan-27
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	25

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
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 10
Number of Interim Audits performed on all Ministries and Public Bodies	Ministries (24); Public Bodies (30)	Ministries (25); 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

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	
	FY2025-26	FY2026-27
Number of Information Technology Audits completed and finalized.	54 at the most	At least 12

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
Number of Performance Audits completed and finalized.	54 at the most	At least 12
Number of special examination/audits including SAINT (Self-Assessment of Integrity)	54 at the most	At least 12
Number of national integrity audits conducted	At least 12	4 at the most
Number of national security audits using Samoa's national security policy 2018 and relevant legislations conducted	At least 12	4 at the most
Number of compliance audits completed and finalized	54 at the most	At least 12

LAW REFORM COMMISSION

Responsible Minister: Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**16**	**15**						
	Outputs Delivered by the Commission:								
1.0	**Legal Research Analysis & Recommendation**								
	Personnel:	610,658	659,619		659,619				659,619
	Operating Expenses:	99,320	87,070		87,070				87,070
	Capital Costs:	-	-		-				-
	Overheads:	460,650	518,346		518,346				518,346
	Total Appropriation	**$ 1,170,628**	**$ 1,265,035**	**$ -**	**$ 1,265,035**	**$ -**	**$ -**	**$ -**	**$ 1,265,035**
	Sub-Total Outputs Delivered by the Commission	**$ 1,170,628**	**$ 1,265,035**	**$ -**	**$ 1,265,035**	**$ -**	**$ -**	**$ -**	**$ 1,265,035**
	Transactions on Behalf of the State:								
	Community Consultations	100,000	80,000		80,000				80,000
	Rents and Leases								
	Rent and Leases	167,900	167,900		167,900				167,900
	VAGST Output Tax	69,059	62,587		62,587				62,587
	Sub-Total - Transactions on Behalf of the State	**$ 336,959**	**$ 310,487**	**$ -**	**$ 310,487**	**$ -**	**$ -**	**$ -**	**$ 310,487**
	Totals	**$ 1,507,587**	**$ 1,575,522**	**$ -**	**$ 1,575,522**	**$ -**	**$ -**	**$ -**	**$ 1,575,522**
	Total Appropriations	**$ 1,507,587**	**$ 1,575,522**						

Vote: LAW REFORM COMMISSION

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 resoponsibilities 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

• 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;
• To promote awareness of the laws of Samoa; and
• To advice government Ministries and agencies on the manner or content of reviews of the law conducted by those Ministries and Agencies.

PDS 2026-2031: Key Strategic Outcome 3 Trusted Governance and Security	
Expected outcome 6.1	**Indicators**
Safer communities	Number of laws/legislations that safeguard communities reviewed
Budget Outputs 2026-2027	
Budget Outputs	**Key Performance Indicators**
Output 1: Policy advice to the responsible Minister	Number of Legal Review Assistance completed ; Date by which the Final Report for the Review of the Public Trust Office Act 1975 is completed and submitted to Cabinet

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	Budget Standard or Target	
	FY2025-2026	FY2026-2027
Date by which the Final Report for the Review of the Public Trust Office Act 1975 is completed and submitted to Cabinet	Mar-26	Apr-27
Date by which the translation of the Final Report to Samoan is completed and submitted to the Legislative Assembly	Jun-26	Jun-27
Number of Legal Review Assistance completed	6 Legal Reviews	6 Legal Reviews
Date by which Biannual newsletters issued for awareness on the work of the SLRC	July/August 2025; January/February 2026;	July/August 2026; January/February 2027;
Number of villages / citizens participating in the review process.	210 villages; 1900 participants;	210 villages; 1900 participants;
Number of staff engaged in Professional Development Activities	7	7
Date by which the Annual Report for FY25/26 is submitted to Parliament	Oct-25	Dec-26
Date by which the Corporate Plan 2025-2028 is launched	Sep-25	Sep-26
Date by which the Performance Review and Strategic Seminar is conducted with stakeholders	Aug-25	Aug-26
Date by which Preliminary Research for the Review of the Youth, Sports and Cultural Affairs Act 1993 is completed	New Measure	Jun-27
Date by which the Preliminary Research for the Review of the Privacy Law is completed	New Measure	Mar-27
Date by which the Awareness Consultations on the Review of the Privacy Laws are completed.	New Measure	Jun-27

OFFICE OF THE CLERK OF THE LEGISLATIVE ASSEMBLY

Responsible Minister: Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
	Number of Positions Approved	**104**	**104**						
	Outputs Delivered by the Office:								
1.0	**Servicing the Office of the Speaker**						1,901,502		1,901,502
	Personnel:	55,046	73,805		73,805				73,805
	Operating Expenses:	93,247	107,831		107,831				107,831
	Capital Costs:	-	-		-				-
	Overheads:	258,635	273,357		273,357				273,357
	Total Appropriation	**$ 406,928**	**$ 454,993**	**$ -**	**$ 454,993**	**$ -**	**$ 1,901,502**	**$ -**	**$ 2,356,496**
2.0	**Servicing the Office of the Clerk**								
	Personnel:	563,439	647,928		647,928				647,928
	Operating Expenses:	609,995	969,295		969,295				969,295
	Capital Costs:	-	-		-				-
	Overheads:	258,635	273,357		273,357				273,357
	Total Appropriation	**$ 1,432,069**	**$ 1,890,580**	**$ -**	**$ 1,890,580**	**$ -**	**$ -**	**$ -**	**$ 1,890,580**
3.0	**Servicing Parliamentary Procedures Group**			10,000	(10,000)				(10,000)
	Personnel:	1,645,288	1,591,192		1,591,192				1,591,192
	Operating Expenses:	180,100	408,600		408,600				408,600
	Capital Costs:	-	-		-				-
	Overheads:	775,904	820,072		820,072				820,072
	Total Appropriation	**$ 2,601,292**	**$ 2,819,864**	**$ 10,000**	**$ 2,809,864**	**$ -**	**$ -**	**$ -**	**$ 2,809,864**
3.1	**Chamber and Procedure Office**			10,000	(10,000)				(10,000)
	Personnel:	542,575	536,304		536,304				536,304
	Operating Expenses:	97,900	234,900		234,900				234,900
	Capital Costs:	-	-		-				-
	Overheads:	258,635	273,357		273,357				273,357
	Total Appropriation	**$ 899,110**	**$ 1,044,561**	**$ 10,000**	**$ 1,034,561**	**$ -**	**$ -**	**$ -**	**$ 1,034,561**

OFFICE OF THE CLERK OF THE LEGISLATIVE ASSEMBLY — Responsible Minister: Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
	Outputs Delivered by the Office:								
3.2	**Servicing the Parliamentary Committees Office**								
	Personnel:	747,117	708,432		708,432				708,432
	Operating Expenses:	67,700	160,200		160,200				160,200
	Capital Costs:	-	-		-				-
	Overheads:	258,635	273,357		273,357				273,357
	Total Appropriation	**$ 1,073,452**	**$ 1,141,989**	**$ -**	**$ 1,141,989**	**$ -**	**$ -**	**$ -**	**$ 1,141,989**
3.3	**Research Services**								
	Personnel:	355,596	346,456		346,456				346,456
	Operating Expenses:	14,500	13,500		13,500				13,500
	Capital Costs:	-	-		-				-
	Overheads:	258,635	273,357		273,357				273,357
	Total Appropriation	**$ 628,731**	**$ 633,313**	**$ -**	**$ 633,313**	**$ -**	**$ -**	**$ -**	**$ 633,313**
4.0	**Parliamentary Information Services**			16,000	(16,000)	-	-	-	(16,000)
	Personnel:	1,791,477	1,788,667		1,788,667				1,788,667
	Operating Expenses:	384,898	361,644		361,644				361,644
	Capital Costs:	-	-		-				-
	Overheads:	1,293,174	1,366,787		1,366,787				1,366,787
	Total Appropriation	**$ 3,469,549**	**$ 3,517,098**	**$ 16,000**	**$ 3,501,098**	**$ -**	**$ -**	**$ -**	**$ 3,501,098**
4.1	**Community Relations Services**			1,000	(1,000)				(1,000)
	Personnel:	224,480	214,785		214,785				214,785
	Operating Expenses:	119,037	102,994		102,994				102,994
	Capital Costs:	-	-		-				-
	Overheads:	258,635	273,357		273,357				273,357
	Total Appropriation	**$ 602,152**	**$ 591,136**	**$ 1,000**	**$ 590,136**	**$ -**	**$ -**	**$ -**	**$ 590,136**

OFFICE OF THE CLERK OF THE LEGISLATIVE ASSEMBLY **Responsible Minister: Prime Minister**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
4.2	**Information Management Services**								
	Personnel:	292,233	283,093		283,093				283,093
	Operating Expenses:	19,751	19,100		19,100				19,100
	Capital Costs:	-	-		-				-
	Overheads:	258,635	273,357		273,357				273,357
	Total Appropriation	**$ 570,619**	**$ 575,550**	**$ -**	**$ 575,550**	**$ -**	**$ -**	**$ -**	**$ 575,550**
4.3	**Information Communications and Technology (ICT) Services**								
	Personnel:	195,121	195,121		195,121				195,121
	Operating Expenses:	160,710	134,350		134,350				134,350
	Capital Costs:	-	-		-				-
	Overheads:	258,635	273,357		273,357				273,357
	Total Appropriation	**$ 614,466**	**$ 602,828**	**$ -**	**$ 602,828**	**$ -**	**$ -**	**$ -**	**$ 602,828**
4.4	**Reporting and Printing Services**								
	Personnel:	540,368	556,393		556,393				556,393
	Operating Expenses:	75,000	95,000		95,000				95,000
	Capital Costs:	-	-		-				-
	Overheads:	258,635	273,357		273,357				273,357
	Total Appropriation	**$ 874,003**	**$ 924,750**	**$ -**	**$ 924,750**	**$ -**	**$ -**	**$ -**	**$ 924,750**
4.5	**Translation and Interpretation Services**			15,000	(15,000)				(15,000)
	Personnel:	539,275	539,275		539,275				539,275
	Operating Expenses:	10,400	10,200		10,200				10,200
	Capital Costs:	-	-		-				-
	Overheads:	258,635	273,357		273,357				273,357
	Total Appropriation	**$ 808,310**	**$ 822,832**	**$ 15,000**	**$ 807,832**	**$ -**	**$ -**	**$ -**	**$ 807,832**
	Sub-Total Outputs Delivered by the Office	**$ 7,909,838**	**$ 8,682,536**	**$ 26,000**	**$ 8,656,536**	**$ -**	**$ 1,901,502**	**$ -**	**$ 10,558,038**

OFFICE OF THE CLERK OF THE LEGISLATIVE ASSEMBLY

Responsible Minister: Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27 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
Inter Parliamentary Union & Association of Secretaries General of Parliaments	35,000	35,000		35,000				35,000
Government Policies / Initiatives								
Contribution to Political Parties	200,000	200,000		200,000				200,000
Parliamentary Institutional Strengthening	170,000	170,000		170,000				170,000
Building Insurance (MTEA building & Maota Fono)	275,825	425,825		425,825				425,825
VAGST Output Tax	470,713	598,009		598,009				598,009
Sub-Total - Transactions on Behalf of the State	**$ 1,261,538**	**$ 1,538,834**	**$ -**	**$ 1,538,834**	**$ -**	**$ -**	**$ -**	**$ 1,538,834**
Totals	**$ 9,171,376**	**$ 10,221,370**	**$ 26,000**	**$ 10,195,370**	**$ -**	**$ 1,901,502**	**$ -**	**$ 12,096,872**
Total Appropriations	**$ 9,171,376**	**$ 10,221,370**						

Vote: OFFICE OF THE CLERK OF THE LEGISLATIVE ASSEMBLY

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 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

PDS 2025-2031 Key Strategic Outcome 3 National Security & Trusted Governance	
Expected Outcome 6.1	**Indicators**
Safer Communities	Number of laws/legislations that safeguard communities reviewed
Budget Output 2026-2027	
Minustry Budget Output	**Key Performance Indicators**
Output 2: Servicing the Office of the Clerk	Number of Procedural advice provided to Ministers and Members of Parliament according to Standing Orders and Constitution
Output 3: Parliamentary Procedures Services	Number of Acts, Bills and relevant Parliament papers publicised according to Standing Orders of Parliament
All other outputs	All other outputs provide administrative and technical support to the expected outcome and KSO3.

PERFORMANCE FRAMEWORK

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	
	FY2025-26	FY2026-27
Number of Procedural advice submitted to Speaker	80 procedural advice	80 procedural advice
Number of Parliament sessions administered	6 meetings	6 meetings

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	
	FY2025-26	FY2026-27
Number of Procedural advice provided to Ministers and Members of Parliament according to Standing Orders and Constitution	50advice to Ministers; 50 advice to MPs.	50advice to Ministers; 50 advice to MPs.
Number of Parliamentary trips administered	10 trips	10 trips
Percentage of the budget utilization and revenue collection achieved at the end of the FY25/26	95% - 100%	95% - 100%
Number of awareness programs conducted for MPs	2 awareness programs	2 awareness programs
Date in which 2023/24 Annual Report is Tabled in Parliament	December 2025	Mar-26

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	
	FY2025-26	FY2026-27
Sub-Output 3.1 Chamber and Procedure Office		
Number of Parliamentary papers circulated during Meetings/Sessions.	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.	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	3 Acts	3 Acts
Number of Acts, Bills and relevant Parliament papers publicized according to Standing Orders of Parliament	5 Bills; 3 Acts; 25 Cue Papers; 25 Order Papers; 80 Parliamentary Papers.	5 Bills; 3 Acts; 25 Cue Papers; 25 Order Papers; 80 Parliamentary Papers.
Percentage of targeted collection from the sale of Acts, Reprint of Statues, Regulations and Bills within the Financial Year	40% collection of target achieved.	40% collection of target achieved.
Sub-Output 3.2 Parliamentary Committees Office		
Number of Procedural Advice provided to Parliamentary Committee Members during Committee Meetings	130 advice	130 advice

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Sub-Output 3.2 Parliamentary Committees Office		
Number of Parliamentary Committees meetings administered	120 meetings	120 meetings
Number of Committee Reports prepared and submitted to Parliament	100 Committee reports	100 Committee reports
Number of Public Hearing conducted	2 Public Hearings	2 Public Hearings
Number of Committee visits conducted	6 visits	6 visits
Sub-Output 3.3 Research Services		
Number of Bills Digest provided to Parliamentary Committee	3 Bills Digest	3 Bills Digest
Number of Annual Report Digest provided to Parliamentary Committee.	20 Annual Report Digest	20 Annual Report Digest
Number of Comparison charts provided to Members of Parliament during Pre-sitting	5 Comparison Charts	5 Comparison Charts
Number of Research reports provided to Members of Parliament upon request	10 Research Papers/Briefs	10 Research Papers/Briefs
Number of daily sitting summaries uploaded after 3 days of each sitting day	25 sitting summaries	25 sitting summaries

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	
	FY2025-26	FY2026-27
Sub-Output 4.1 Community Relations Services		
Number of Public awareness educational programs implemented	2 Outreach Programs	2 Outreach Programs

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Sub-Output 4.1 Community Relations Services		
Number of visits conducted for the Maota	5 Visits to the Maota Fono	5 Visits to the Maota Fono
Number of Parliament Newsletter produced and distributed	185 copies after every meeting	185 copies after every meeting
Number of Parliamentary educational materials reviewed (information and promotional contents)	16 educational materials: 1 Promotional video; 1 Educational video; 7 Brochure; 7 Posters;	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	80% of records scanned	80% of records scanned
Number of Parliamentarians using the library	30 members	30 members
Sub Output 4.3 Information Communications and Technology Services		
Number of ICT technical issues resolved throughout the whole Financial Year	40 issues resolved	40 issues resolved
Sub-Output 4.4 Reporting and Printing Services		
Number of Acts and regulations printed and sold	100 Acts; 50 Regulations.	100 Acts; 50 Regulations.
Number of parliamentary proceedings transcribed	30 proceedings	30 proceedings
Number of Hansard Advance Reports produced and distributed	30 reports	30 reports
Number of Bound Volumes compiled annually	3 Bound Volumes compiled	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	5 other documents	5 other documents
Number of Bills and Regulations translated	5 Bills; 5 Regulations.	5 Bills; 5 Regulations.
Number of English Hansard (Bound volumes) -translated	2 Bound Volumes	2 Bound Volumes

OFFICE OF THE ATTORNEY GENERAL

Responsible Minister: Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**80**	**83**						
	Outputs Delivered by the Office:								
1.0	**Legal Advice to Head of State, Ministers and Government Ministries**					893,706			893,706
	Personnel:	253,441	262,060		262,060				262,060
	Operating Expenses:	92,073	71,333		71,333				71,333
	Capital Costs:	-	-		-				-
	Overheads:	188,254	178,870		178,870				178,870
	Total Appropriation	**$ 533,768**	**$ 512,263**	**$ -**	**$ 512,263**	**$ 893,706**	**$ -**	**$ -**	**$ 1,405,969**
2.0	**Legislative Drafting**			15,000	(15,000)				(15,000)
	Personnel:	735,546	840,811		840,811				840,811
	Operating Expenses:	32,620	45,120		45,120				45,120
	Capital Costs:	-	-		-				-
	Overheads:	150,603	143,096		143,096				143,096
	Total Appropriation	**$ 918,769**	**$ 1,029,027**	**$ 15,000**	**$ 1,014,027**	**$ -**	**$ -**	**$ -**	**$ 1,014,027**
3.0	**Criminal Prosecutions Services**								
	Personnel:	1,412,932	1,732,239		1,732,239				1,732,239
	Operating Expenses:	123,866	125,190		125,190				125,190
	Capital Costs:	-	-		-				-
	Overheads:	301,206	286,192		286,192				286,192
	Total Appropriation	**$ 1,838,004**	**$ 2,143,621**	**$ -**	**$ 2,143,621**	**$ -**	**$ -**	**$ -**	**$ 2,143,621**
3.1	**Criminal Prosecution - District Court**								
	Personnel:	720,239	838,289		838,289				838,289
	Operating Expenses:	63,996	72,570		72,570				72,570
	Capital Costs:	-	-		-				-
	Overheads:	150,603	143,096		143,096				143,096
	Total Appropriation	**$ 934,838**	**$ 1,053,955**	**$ -**	**$ 1,053,955**	**$ -**	**$ -**	**$ -**	**$ 1,053,955**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.2	**Criminal Prosecution - Supreme Court**								
	Personnel:	692,693	893,950		893,950				893,950
	Operating Expenses:	59,870	52,620		52,620				52,620
	Capital Costs:	-	-		-				-
	Overheads:	150,603	143,096		143,096				143,096
	Total Appropriation	**$ 903,166**	**$ 1,089,666**	**$ -**	**$ 1,089,666**	**$ -**	**$ -**	**$ -**	**$ 1,089,666**
4.0	**Civil Litigations and Opinions**			15,000	(15,000)				(15,000)
	Personnel:	697,387	813,225		813,225				813,225
	Operating Expenses:	26,475	26,475		26,475				26,475
	Capital Costs:	-	-		-				-
	Overheads:	150,603	143,096		143,096				143,096
	Total Appropriation	**$ 874,465**	**$ 982,796**	**$ 15,000**	**$ 967,796**	**$ -**	**$ -**	**$ -**	**$ 967,796**
5.0	**Commercial and International Law**								
	Personnel:	667,484	1,240,234		1,240,234				1,240,234
	Operating Expenses:	22,600	22,600		22,600				22,600
	Capital Costs:	-	-		-				-
	Overheads:	150,603	143,096		143,096				143,096
	Total Appropriation	**$ 840,687**	**$ 1,405,930**	**$ -**	**$ 1,405,930**	**$ -**	**$ -**	**$ -**	**$ 1,405,930**
	Sub-Total Outputs Delivered by the Office	**$ 5,005,693**	**$ 6,073,637**	**$ 30,000**	**$ 6,043,637**	**$ 893,706**	**$ -**	**$ -**	**$ 6,937,343**
	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

OFFICE OF THE ATTORNEY GENERAL

Responsible Minister: Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27						
			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	-	-		-				-
	Rents and Leases								
	Rents & Leases (TATTE Building)	315,664	315,664		315,664				315,664
	VAGST Output Tax	163,544	160,608		160,608				160,608
	Sub-Total - Transactions on Behalf of the State	**$ 834,637**	**$ 831,701**		**$ 831,701**	**-**	**$ -**	**$ -**	**$ 831,701**
	Totals	**$ 5,840,330**	**$ 6,905,338**	**$ 30,000**	**$ 6,875,338**	**893,706**	**$ -**	**$ -**	**$ 7,769,044**

Total Appropriations	**$ 5,840,330**	**$ 6,905,338**

Vote: **OFFICE OF THE ATTORNEY GENERAL**

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

PDS 2026-2031: KeyStrategic Outcome 3 Trusted Governance and Security	
Expected Outcome 6.1	**Indicators**
Safer communities	Prevalence and incidence of crimes; Number of laws/legislations that safeguard communities reviewed;
Budget Outputs 2026-2027	
Budget Outputs	**Key Performance Indicators**
Output 1: Legal advice to Head of State, Ministers and Government Ministries	Number of Legal advice issued for the Head of State, Prime Minister, Cabinet
Output 2: Legislative drafting	Number of Bills and Regulations Reviewed and Finalised;
Output 3: Criminal prosecution - District and Supreme Courts	Number of prosecution files received and reviewed; Number of Prosecution files conducted at the District Court
All other outputs	All other outputs provide administrative and technical support to Expected Outcome 6.1

PERFORMANCE FRAMEWORK

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 or Target	
	FY2025-2026	FY2026-2027
Number of Legal advice issued for the Head of State, Prime Minister, Cabinet	50 advice	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)	200 meetings attended	200 meetings
Number of plans and reports submitted	New Measure	4 (Attorney General Corporate Plam, Annual Report, Budet Estimates, Mid-Year and Full Year Review)
Percentage of budget utilization achieved	New measure	95% - 100%

2.0 Legislative Drafting

***Output Manager*:** Assistant Attorney General - Legislative Drafting

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 or Target	
	FY2025-2026	FY2026-2027
Number of Bills and Regulations Reviewed and Finalised	5 finalised; 15 reviewed;	5 finalised and referred to Parliament and 15 reviewed
Number of Subsidary legislationsreviewed and finalised (Guidelines, Commencement date notices, Memos, Rule, Bylaws, Proclamations, Declarations,Oaths Affirmations, Orders and any other legal/statutory instruments).	5 reviewed; 5 finalised;	5 reviewed and 5 finalised
Number of Warrants (Appointment, termination etc) drafted and finalised	60 warrants	60 warrants
Number of Laws Consolidated	268	270

PERFORMANCE FRAMEWORK

3.0 Criminal Prosecution - District Court & Supreme Court

***Output Manager* :** Sector Coordinator

Scope of Appropriation

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

Output Performance Measures and Standards

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-2026	FY2026-2027
Number of prosecution files received and reviewed	80 files 100 files	180 files
Number of Prosecution files conducted at the District Court and sentencing.	80 files 100 files	110 files
Number of received files that are closed and return to Police	80 files 100 files	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 or Target	
	FY2025-2026	FY2026-2027
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.	10 litigation cases	15 litigation matters

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 or Target	
	FY2025-2026	FY2026-2027
Number of contracts and tender documents received for legal review and clearance.	100 contracts	120 contracts received and 120 cleared and reviewed
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.	120 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 advice on international laws	5 advice on international matters.

OFFICE OF THE ELECTORAL COMMISSION

Responsible Minister: Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind[1]	Loan Funded	Total Resources
	Number of Positions Approved	**77**	**57**						
	Outputs Delivered by the Office:								
1.0	**Policy Advice to the Executive Council**								
	Personnel:	290,126	291,024		291,024				291,024
	Operating Expenses:	68,675	72,865		72,865				72,865
	Capital Costs:	161,000	-		-				-
	Overheads:	139,317	150,831		150,831				150,831
	Total Appropriation	**$ 659,118**	**$ 514,720**	**$ -**	**$ 514,720**	**$ -**	**$ -**	**$ -**	**$ 514,720**
2.0	**Electoral Services**			50,000	(50,000)				(50,000)
	Personnel:	1,314,928	1,176,283		1,176,283				1,176,283
	Operating Expenses:	100,930	62,480		62,480				62,480
	Capital Costs:								
	Overheads:	278,635	301,663		301,663				301,663
	Total Appropriation	**$ 1,694,493**	**$ 1,540,426**	**$ 50,000**	**$ 1,490,426**	**$ -**	**$ -**	**$ -**	**$ 1,490,426**
2.1	**Registration Services**			35,000	(35,000)				(35,000)
	Personnel:	868,964	779,519		779,519				779,519
	Operating Expenses:	42,330	28,780		28,780				28,780
	Capital Costs:	-	-		-				-
	Overheads:	139,317	150,831		150,831				150,831
	Total Appropriation	**$ 1,050,611**	**$ 959,130**	**$ 35,000**	**$ 924,130**	**$ -**	**$ -**	**$ -**	**$ 924,130**
2.2	**Electoral Operations & Returning Services**			15,000	(15,000)				(15,000)
	Personnel:	445,964	396,764		396,764				396,764
	Operating Expenses:	58,600	33,700		33,700				33,700
	Capital Costs:	-	-		-				-
	Overheads:	139,317	150,831		150,831				150,831
	Total Appropriation	**$ 643,881**	**$ 581,295**	**$ 15,000**	**$ 566,295**	**$ -**	**$ -**	**$ -**	**$ 566,295**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind[1]	Loan Funded	Total Resources
	Outputs Delivered by the Office:								
3.0	**Legal, Research, Investigation and Policy Services**								
	Personnel:	325,980	342,367		342,367				342,367
	Operating Expenses:	50,900	51,550		51,550				51,550
	Capital Costs:	-	-		-				-
	Overheads:	139,317	150,831		150,831				150,831
	Total Appropriation	**$ 516,197**	**$ 544,748**	**$ -**	**$ 544,748**	**$ -**	**$ -**	**$ -**	**$ 544,748**
4.0	**Information, Communication & Technology Services**								
	Personnel:	387,096	402,773		402,773				402,773
	Operating Expenses:	250,430	277,870		277,870				277,870
	Capital Costs:	-	-		-				-
	Overheads:	139,317	150,831		150,831				150,831
	Total Appropriation	**$ 776,843**	**$ 831,474**	**$ -**	**$ 831,474**	**$ -**	**$ -**	**$ -**	**$ 831,474**
	Sub-Total Outputs Delivered by the Office	**$ 3,646,651**	**$ 3,431,369**	**$ 50,000**	**$ 3,381,369**	**$ -**	**$ -**	**$ -**	**$ 3,381,369**
	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								
	OEC Building Insurance	30,000	28,000		28,000				28,000

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2024-25	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind[1]	Loan Funded	Total Resources
	Rents and Leases								
	OEC office lease (Mulinuu & Savaii)	38,840	38,840		38,840				38840
	VAGST Output Tax	146,570	125,910		125,910				125,910
	Sub-Total - Transactions on Behalf of the State	**$ 260,410**	**$ 237,750**		**$ 237,750**	**$ -**	**$ -**	**$ -**	**$ 237,750**
	Totals	**$ 3,907,061**	**$ 3,669,119**	**$ 50,000**	**$ 3,619,119**	**$ -**	**$ -**	**$ -**	**$ 3,619,119**
	Total Appropriations	**$ 3,907,061**	**$ 3,669,119**						

Vote: OFFICE OF THE ELECTORAL COMMISSION

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 establish 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.

PDS 2026-2031: KeyStrategic Outcome 3 Trusted Governance and Security	
Expected outcome 6.2	**Indicators**
Equitable access to justice and democracy	Electoral system expanded for overseas voting for Samoan citizens
Budget Outputs 2026-2027	
Budget Outputs	**Key Performance Indicators**
Output 1: Policy advice to the Executive Council	Number of written advice to the Head of State, Legislative Assembly, Cabinet and Parliament Committees endorsed; Date to complete review of 2025 General Election
Output 2: Electoral Services	Number of eligible voters registered on the EMIS;
Output 3: Legal & Policy Services	Number of legisalation and Policy reviewed
Output 4: Information and Technology Services	Election management systems and Electoral Information System; Implementation of system optimizations (EMIS features);

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
Death Review - Removal of those deceased on existing Electoral Rolls	250-500	250-500
Number of IDs requested and printed	2500	3000 ID's printed
Number of rolls reviewed	new	51 Rolls reviewed
Number of eligble voters not registered identified	new	5000 unregistered eligible voters identified
Number of active Political Parties registered and monitored	700%	7
Number of electoral awareness programs conducted	5	6 Awareness programs conducted
Number of trainings for Polling Officials conducted	300%	7 trainings for Polling Officials conducted
Number of Non-voters identified	New	3000 eligible Non-Voters identified
Number of Electoral materials and processes reviewed	New	4 Electoral Material useage and Processes reviews to be completed

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	
	FY2025-26	FY2026-27
Number of public and stakeholders Consultation on Electoral Legislations	40 public and stakeholders awareness programs	40 public and stakeholders awareness programs held
Number of Electoral Offences/Disputes investigated	10 electoral matters litigated in court	10 electoral matters litigated in court
	10 investigations conducted on electoral matters	20 investigations on electoral matters conducted

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
Number of regulations reviewed	5 regulations reviewed	5 regulations reviewes completed
Number of contracts drafted	10 contracts drafted	10 contracts drafted
Number of legal advices submitted on electoral legislations	50 written advice	50 written advice submitted
Number of community engagements on voters rights	20 Community engagements	20 community engagements completed
Number of Research carried out to assist legislative and policy review	5	5 supporting research submitted to assist legislative and policy review.
Number of Legislation reviewed	3	3 Legislation reviewed
Number of Policies reviewed and developed	5	5 Policies reviewed and developed

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	
	FY2025-26	FY2026-27
Election management systems and Electoral Information System	100% availability of electoral system	100% availability of electoral system
	100% reliability of electoral system	100% reliability of electoral system
	100% security of electoral system	100% security of electoral system
	100% scalability of electoral system	100% scalability of electoral system
Number of reports submitted for ICT operations in compliance with standards and maintenance of Electoral System	4 quarterly reports	4 quarterly reports completed
Implementation of system optimizations (EMIS features)	At least 2 optimizations implemented (1)	At least 1 optimization implemented
Ensure sustainability of electoral ICT systems	≥ 99.9% annual uptime	≥ 99.9% annual uptime
Enhance ICT service delivery & support	>80% user satisfaction	>80% user satisfaction

OMBUDSMAN’S OFFICE

Responsible Minister: Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**19**	**19**						
	Outputs Delivered by Office:								
1.0	**Good Governance Services**								
	Personnel:	376,948	303,313		303,313				303,313
	Operating Expenses:	82,370	102,650		102,650				102,650
	Capital Costs:	-	-		-				-
	Overheads:	119,351	117,539		117,539				117,539
	Total Appropriation	**$ 578,669**	**$ 523,502**	**$ -**	**$ 523,502**	**$ -**	**$ -**	**$ -**	**$ 523,502**
2.0	**Human Rights Services**								
	Personnel:	230,360	228,164		228,164				228,164
	Operating Expenses:	45,007	76,381		76,381				76,381
	Capital Costs:	-	-		-				-
	Overheads:	119,351	117,539		117,539				117,539
	Total Appropriation	**$ 394,718**	**$ 422,084**	**$ -**	**$ 422,084**	**$ -**	**$ -**	**$ -**	**$ 422,084**
3.0	**Special Investigation Services**								
	Personnel:	241,689	226,425		226,425				226,425
	Operating Expenses:	15,952	22,552		22,552				22,552
	Capital Costs:	-	-		-				-
	Overheads:	79,568	78,360		78,360				78,360
	Total Appropriation	**$ 337,209**	**$ 327,336**	**$ -**	**$ 327,336**	**$ -**	**$ -**	**$ -**	**$ 327,336**
4.0	**Engagement and Communication Services**								
	Personnel:	212,057	232,334		232,334				232,334
	Operating Expenses:	19,515	21,615		21,615				21,615
	Capital Costs:	-	-		-				-
	Overheads:	79,568	78,360		78,360				78,360
	Total Appropriation	**$ 311,140**	**$ 332,309**	**$ -**	**$ 332,309**	**$ -**	**$ -**	**$ -**	**$ 332,309**
	Sub-Total Outputs Delivered by the Office	**$ 1,621,736**	**$ 1,605,232**	**$ -**	**$ 1,605,232**	**$ -**	**$ -**	**$ -**	**$ 1,605,232**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27						
		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 and Grant								
International Ombudsman Institute	2,500	2,500		2,500				2,500
Global Alliance of National Human Rights Institutions	16,735	18,615		18,615				18,615
APF NHRI fees	8,539	14,200		14,200				14,200
Commemorative Events / Days								
Ombudsman Day	15,000	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	65,764	82,723		82,723				82,723
Sub-Total - Transactions on Behalf of the State	**$ 248,846**	**$ 273,346**	**$ -**	**$ 273,346**	**$ -**	**$ -**	**$ -**	**$ 273,346**
Totals	**$ 1,870,582**	**$ 1,878,578**	**$ -**	**$ 1,878,578**	**$ -**	**$ -**	**$ -**	**$ 1,878,578**
Total Appropriations	**$ 1,870,582**	**$ 1,878,578**						

Vote: OMBUDSMAN'S OFFICE

Memorandum Items and Notes

For information Only

1 *: Refer to pages XIV - XVI for Details*

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 caried 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 - Key Strategic Outcomes and Outputs	
PDS2026-2031: KeyStrategic Outcome 3 Trusted Governance and Security	
Expected Outcome 6.2	**Indicators**
Equitable access to justice and democracy	Number of human rights complaints investigated and resolved
Ministry Budget Outputs 2026-2027	
Budget Outputs	**Key Performance Indicators**
Output 1: Good governance services	Number of engagement conducted to improved quality of public administrative systems and processes for managing complaint:
Output 2: Human rights services	Number of initiatives conducted to promote Human Rights based approach in policy development and implementation; Number of engagements with national and international partners on human rights protection; Number of reports submitted to specific bodies to improve compliance with human rights obligations.
Output 3: Special investigation	Number of independent investigations and reports produced to suport effective discharge of Special Investigation Services functions

PERFORMANCE FRAMEWORK

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	
	FY2025-26	FY2026-27
Number of engagement conducted to improved quality of public administrative systems and processes for managing complaints	One(1) Public agencies complaints handling/ investigations trainin□	One (1) Public agency complaints handling/investigations training
	Four(4) Public Agencies information Sessions.	Four (4) Public Agencies information sessions
Date by which the Annual Report is submitted to Parliament	Oct-25	Oct-26
Percentage of Budget Utilization achieved at the end of the Financial Year.	95% - 100% (PEFA requirement)	95 - 100% (PEFA requirement)
Number of Internal engagements performed for handling complaints effectively.	Ten(10) Regular engagements/referrals with Ombudsman Liaison Officers (OLO) within designated agencies.	Ten (10) regular engagements/ referrals with Ombudsman Liaison Officers (OLO) with designated agencies
	One(1) capacity building trainings (complaints handling, investigations, mediation) - Good Governance Services Officers	One (1) capacity building training (complaints handling, investigations, mediation) - Good Governance officers
	Five(5) Completed Investigation Reports (including own motion investigation reports)	Five (5) completed investigations reports (including own motion investigation reports)

PERFORMANCE FRAMEWORK

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	
	FY2025-26	FY2026-27
Number of initiatives conducted to promote Human Rights based approach in policy development and implementation	One(1)submission to Goverment; Two(2) awareness workshops for Government, Judiciary and Parliament.	One (1) submission to Govt; Two (2) awareness workshops for Government, Judiciary and Parliament
Number of engagements with national and international partners on human rights protection	One(1) international/ regional/ partnerships; One(1) national partnerships (CSOs/ private sector).	Three (3) international/ regional partnerships; One (1) national partnership (CSO/ private sector)
Number of reports submitted to specific bodies to improve compliance with human rights obligations.	One(1) SHRR, on a specific human rights issues or group submitted to Speaker by June 2025; Submission of shadow reports (CRC & CEDAW) to UN Treaty Bodies;	One (1) State of Human Rights Report (SHRR) on a specific human rights issue to be submitted to Speaker by June 2026; Shadow reports (CRC & CEDAW) to UN treaty bodies;
Number of submissions reviewing existing or proposed legislations/ policy for consistency with international human rights law.	Three(3) pieces of legislations/ bills/ policies reviewed;	Three (3) submissions reviewing existing/ proposed legislations or policy.
Number of engagement to promote/utilize Amicus Curiae	Ad-hoc - cannot be predetermined hence ad-hoc on case by case basis - 2025/2026	Aad-hoc - cannnot be predetermmined hence ad-hoc on case by case basis
Number of Public Awareness program conducted to improve Human Rights Culture.	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);	Two (2) friendly schools (30 participants per friendly school); One Human Rights Day event, Five (5) community public awareness/ consultation.
Numbers of Human Rights Advisory Council meetings held	Four(4) Human Rights advisory council meetings;	Four (4) Human Rights advisory council meetings to be held by 30 June 2027.
Numbers of activities on the rights of vulnerable communities.	One(1) workshop (CSO/ Private Sector);	One (1) workshop or knowledge product published by 30 June 2027.

PERFORMANCE FRAMEWORK

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	
	FY2025-26	FY2026-27
Number of independent investigations and reports produced to suport effective discharge of Special Investigation Services functions	Four(4) collection of SIU boxes from Police & Prisons by June 2026	Four (4) collection of SIU boxes from Police & Prisons by June 2027
	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
	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	Evidence of recommendations accepted by Police and Corrections as a result of review report conducted; Three (3) reviews of complaints 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 Investigations are addressed within service standards
Number of inspection conducted for detention facilities	One(1) detention inspection conducted and report submitted	One (1) detention inspection conducted and report submitted
Number of public engagements to promote awareness on functions of SIU	Four(4) public awareness programs conducted by SIU	Four (4) public awareness programs conducted by SIU
Number of capacity building training for staff to effectively deliver all the functions of SIU	Two(2) capacity building training for SIU officers; One(1) Office training on complaint handling; Two(2) disciplinary force trainings (Police recruits & PSU);	Two capacity building training for SIU Officers; One (1) office training on complaint handling. Two (2) disciplinary force trainings.

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	
	FY2025-26	FY2026-27
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) 30 second Office advertisement (radio or TV/ online); Four (4) online faasoa/ explainer sessions; One (1) bulk text promo; six (6) radio, tv/online talk shows; two (2) trivia programs (1) Human Rights Day & 1 OMB Day.
	Two(2) Community, Two(2) Ministry information sessions; Support Two(2) Ombudsman school programs; One(1) HR international day event;	Support four (4) Public agencies Information Sessions; Support two (2)Friendly School programs & One (1) Human Rights 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 2026; Three(3) Press release; Four(4) newsletters distributed by June 2026.	Five (5) Public & Community Engagement; Three (3) press release; Four (4) Mo le silafia (MLS) newsletters published by 30 June 2027.
Number surveys to monitor and evaluate the impact of engagement and communications	1 Annual stakeholder survey conducted within FY25/26	Annual stakeholders survey conducted by 30 June 2027 (1 Savaii & 1 Upolu)
Number of Capacity building training for staff to effectively deliver ECU role & function	2 Capacity building trainings for ECU staff	Two (2) capacity building training for ECU staff by 30 June 2027

PUBLIC SERVICE COMMISSION

Responsible Minister: Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind[1]	Loan Funded	Total Resources
	Number of Positions Approved	**75**	**76**						
	Outputs Delivered by the Commission:								
1.0	**Policy Advise to the Responsible Minister**								
	Personnel:	764,680	669,165		669,165				669,165
	Operating Expenses:	92,739	82,739		82,739				82,739
	Capital Costs:	-	-		-				-
	Overheads:	159,922	165,559		165,559				165,559
	Total Appropriation	**$ 1,017,341**	**$ 917,463**	**$ -**	**$ 917,463**	**$ -**	**$ -**	**$ -**	**$ 917,463**
2.0	**Legal & Investigation Services**								
	Personnel:	269,625	258,264		258,264				258,264
	Operating Expenses:	27,300	32,300		32,300				32,300
	Capital Costs:	-	-		-				-
	Overheads:	79,961	82,780		82,780				82,780
	Total Appropriation	**$ 376,886**	**$ 373,344**	**$ -**	**$ 373,344**	**$ -**	**$ -**	**$ -**	**$ 373,344**
3.0	**Senior Executive Services**								
	Personnel:	626,895	629,436		629,436				629,436
	Operating Expenses:	39,197	27,214		27,214				27,214
	Capital Costs:	-	-		-				-
	Overheads:	159,922	165,559		165,559				165,559
	Total Appropriation	**$ 826,014**	**$ 822,209**	**$ -**	**$ 822,209**	**$ -**	**$ -**	**$ -**	**$ 822,209**
4.0	**Human Resource Management**								
	Personnel:	478,335	476,670		476,670				476,670
	Operating Expenses:	19,701	17,201		17,201				17,201
	Capital Costs:	-	-		-				-
	Overheads:	79,961	82,780		82,780				82,780
	Total Appropriation	**$ 577,997**	**$ 576,651**	**$ -**	**$ 576,651**	**$ -**	**$ -**	**$ -**	**$ 576,651**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 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:	524,241	531,687		531,687				531,687
	Operating Expenses:	108,900	107,600		107,600				107,600
	Capital Costs:	-	-		-				-
	Overheads:	79,961	82,780		82,780				82,780
	Total Appropriation	**$ 713,102**	**$ 722,067**	**$ -**	**$ 722,067**	**$ -**	**$ -**	**$ -**	**$ 722,067**
6.0	**Public Service Policy, Performance and Ethics**								
	Personnel:	506,790	506,235		506,235				506,235
	Operating Expenses:	20,940	16,740		16,740				16,740
	Capital Costs:	-	-		-				-
	Overheads:	79,961	82,780		82,780				82,780
	Total Appropriation	**$ 607,691**	**$ 605,755**	**$ -**	**$ 605,755**	**$ -**	**$ -**	**$ -**	**$ 605,755**
7.0	**Human Resources and Planning Development**						20,179,135		20,179,135
	Personnel:	735,411	746,406		746,406				746,406
	Operating Expenses:	18,520	17,370		17,370				17,370
	Capital Costs:	-	-		-				-
	Overheads:	79,961	82,780		82,780				82,780
	Total Appropriation	**$ 833,892**	**$ 846,556**	**$ -**	**$ 846,556**	**$ -**	**$ 20,179,135**	**$ -**	**$ 21,025,691**
8.0	**Sector Governance, Partnerships and Communications**						950,751		950,751
	Personnel:	373,891	444,309		444,309				444,309
	Operating Expenses:	43,630	40,630		40,630				40,630
	Capital Costs:	-	-		-				-
	Overheads:	79,961	82,780		82,780				82,780
	Total Appropriation	**$ 497,482**	**$ 567,719**	**$ -**	**$ 567,719**	**$ -**	**$ 950,751**	**$ -**	**$ 1,518,470**
	Sub-Total Outputs Delivered by the Office	**$ 5,450,405**	**$ 5,431,763**	**$ -**	**$ 5,431,763**	**$ -**	**$ 21,129,886**	**$ -**	**$ 26,561,649**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27						
		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	365,971	365,971		365,971				365,971
Human Resource Module License	520,745	520,745		520,745				520,745
Professional Bodies	100,000	200,000		200,000				200,000
Government Scholarship Scheme	10,000,000	13,000,000		13,000,000				13,000,000
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	191,351	189,265		189,265				189,265
Sub-Total - Transactions on Behalf of the State	**$ 11,476,088**	**$ 14,574,002**		**$ 14,574,002**	**$ -**	**$ -**	**$ -**	**$ 14,574,002**
Totals	**$ 16,926,493**	**$ 20,005,765**	**$ -**	**$ 20,005,765**	**$ -**	**$ 21,129,886**	**$ -**	**$ 41,135,651**
Total Appropriations	**$ 16,926,493**	**$ 20,005,765**						

Vote: PUBLIC SERVICE COMMISSION

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 2004.

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

Pathway for the Development of Samoa 2026-2031: KeyStrategic Outcome 3 Trusted Governance, Rule of Law and Security	
Expected outcome 7.1	**Indicators**
Skilled workforce	7.1.1 Percentage of the national workforce with qualifications 7.1.2 Number of employed graduates that address the skills shortage list
Expected outcome 7.2	**Indicators**
Effective public service	Prevalence of corruption in Government 7.2.2 Proportion of the population satisfied with their last experience of public services
Public Service Commission's Outputs 2026-2027	
Budget Outputs	**Key Performance Indicators**
Output 1: Policy Advice to the Responsible Minister	Number of monitoring and evaluation surveys/programs for the effectiveness of the TWAS campaign and to identify the level of public satisfaction on Public Services. 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.
Output 2: Legal and Investigation Services	Percentage of Ministries/agencies implementing drug testing Number of complaints investigated and submitted to the Commission Number of Appeals managed and submitted to the Commission Number of Legal Advice submitted to the PS Commisson Number of trainings and awareness programs conducted for Managing Breaches of the Code of Conduct for Charging Officers & Investigation Officers across the Public Service

PERFORMANCE FRAMEWORK

Public Service Commission's Outputs 2026-2027	
Budget Outputs	**Key Performance Indicators**
Output 6: Public Service Performance and Policy Administration	Number of Policy Paper on HR and Working Conditions and Entitlements matters submitted to the Commission. Date by which the Public Service Rewards and Recognition Policy is completed and submitted to the Commission. Date by which the Draft Public Service Gender Equality, Disability and Social Inclusion Policy is completed and submitted to the Comission. Date by which Monitoring reports and activities on performance against revised Performance Management System Guideline for Senior Executives Number of ethics workshops conducted for senior public officials
Output 7: Human Resource Planning and Development	Number of Courses designed and delivered for the PSC Courses and Traininig Events (COTE) and other staff development programs approved by the Commission for implementation; Number of Scholarships awards and capacity development programs (local and overseas instititutions) processed; Number of Public Servants Approved and Enrolled Under the Government Financial Assistance Support for Undergraduate Part-Time Diploma and Degree Studies per financial year
Output 8: Sector Governance, Partnerships and Communication	Number of strategies in the National Anti-Corruption Policy (NACP) implemented or in progress. Number of UN Convention Against Corruption (UNCAC) Coordinating Committee meetings facilitated.
All other outputs	All other outputs provide administrative and technical support to Expected Outcomes 7.1 and 7.2.

PERFORMANCE FRAMEWORK

Information on Each Output

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	
	FY2025/26	FY2026/27
Number of monitoring and evaluation surveys/programs for the effectiveness of the TWAS campaign and to identify the level of public satisfaction on Public Services.	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	1 survey to evaluate the TWAS campaign across the service; 2 monitoring and evaluation surveys/programs
Date by which the Annual Report FY2025/2026 is submitted to Parliament	December 2025	December 2026
Date by which the Public Service Day is celebrated	November 2025	September 2026
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.	4 meetings/forums	4 meetings/forums
Date by which the New Corporate Plan Approved by Cabinet and launched	December 2025	July 2026
Date by which the Report of the Completion of the Public Service Review Phase 4 is completed.	June 2026	December 2026
Number of activities to promote Occupational Safety and Health (OSH)	1 Policy/Program Approved. 2 Awareness workshops / activities	2 Awareness workshops / activities
Achievement of Budgeted Targets for FY2025/26	80-100% Achievements	80-100% Achivements

PERFORMANCE FRAMEWORK

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	
	FY2025/26	FY2026/27
Date which the First Draft Bill of the Public Service Regulation 2008 is completed and submitted to the Commission	June 2026	December 2026
Percentage of Ministries/agencies implementing drug testing	NEW	80-100%
Number of complaints investigated and submitted to the Commission	10	15
Number of Appeals managed and submitted to the Commission	5	5
Number of Legal Advice submitted to the PS Commisson	100+	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 trainings
Number of contract signing completed.	55 Contracts of Employment	60 Contracts of Employments + 60 Variations
Number of Scholarhsip and Service Bonds and Oath/Declaration of Secrecy signed and completed.	50+ Scholarship and Service Bonds; 10+ Oath/Declaration of Secrecy;	328 Scholarships + 80 Oaths

PERFORMANCE FRAMEWORK

3.0 Senior Executive Services

Output Manager: *Assistant Secretary*

Scope of Appropriation

To advice 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	
	FY2025/26	**FY2026/27**
Date by which the periodic review and update of the R&S Handbook is completed to incorporate the performance based re-appointments.	1 periodic review of the R&S process approved by the Commission - June 2026	June 2027
Number of recruitments made for Senior Executives conducted	(1) 45 appointments approved by Cabinet within 6 months (2) 10 appointments approved by the Commission within 6 months.	(1) 55 appointments approved by Cabinet within 6 months (2) 90% of R&S processes finalized before Contract Employees' End-of-Contracts.
Number of Contract Management processes conducted	60 allowances processes; 50 Cabinet Reports; 100 acting appointments assessed & approved; 60 End of Contract Benefits assessed & approved ;	60 allowances processes; 50 Cabinet Reports; 100 acting appointments assessed & approved; 60 End of Contract Benefits assessed & approved ;
Date by which the first review of the Contract Term for Senior Executives is completed.	June 2026	June 2027
Date by which the Monitoring & Evaluation Compliance Report for Senior Executives is completed and submitted to the Commission.	June 2026	June 2027
Date by which the Phase 1 of the Development of the Competency Framework is completed	Jun-26	Jun-27
Date by which the Phase 1 of the devolvement of operational functions to line Ministries is completed.	NEW	Jun-27

PERFORMANCE FRAMEWORK

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	
	FY2025/26	FY2026/27
Number of HRM Manuals reviewed and updated	1	1 - Job Classification Manual
Number of HRM policy advice submitted to the Commission	1000 HRM policy advice submitted	1000+ HRM Policy advice submitted
Number of remuneration tribunal meetings conducted	40+ weekly meetings	50+ weekly meetings
Date by which the Monitoring Visits Report FY2025/2026 is completed and submitted to the Commission	December 2025	December 2026
Number of HR personnel trained on the PMS and R&S tools across the Public Service	20+ HR Personnel	20+ HR Personnel targeted
Public Service Review & Reform: Date by which Phase 4 of the Public Service Review is completed	June 2026	December 2026
Number of new graduates placed across the public service in accordance with the graduate placement scheme	20+ returning graduates	30+ returning graduates

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	
	FY2025/26	FY2026/27
Number of customers using the PSC websites and social media	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;	Website Engagement: 200,000+ page views Facebook Engagement: 1000+ users Facebook Posts: 40+ eSurveys: 5+ 20+ graphics or multimedia designed

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2025/26	FY2026/27
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+ Number of refresher trainings; 5+ Number of onsite support visits;	5+ Refresher trainings; 5+ onsite support visits
Date by which the Samoa Public Service HRM Monitoring & Evaluation Report FY2025-2026 is completed and submitted to the Commission	December 2025	December 2026
Number of Ministry Quaterly Reports collated and analysed from across Line Ministries	4	4
Date by which the Public Service Commission (PSC) website is upgraded.	June 2026	June 2027

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	
	FY2025/26	FY2026/27
Number of Determinations of the Working Conditions and Entitlement Manual reviewed, updated and submitted to the Commission.	8 Determinations reviewed and completed by June 2026	10 Determinations reviewed and completed by June 2027
Number of Policy Paper on HR and Working Conditions and Entitlements matters submitted to the Commission.	5	20+

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2025/26	FY2026/27
Date by which the Public Service Rewards and Recognition Policy is completed and submitted to the Commission.	June 2026	June 2027
Date by which the Draft Public Service Gender Equality, Disability and Social Inclusion Policy is completed and submitted to the Comission.	June 2026	June 2027
Date by which Monitoring reports and activities on performance against revised Performance Management System Guideline for Senior Executives	2 monitoring reports submitted to the Commission (September, December; 3 PMS Roadshow session conducted by June 2026;	Monitoring reports submitted to the Commission by June 2027; 3 PMS Roadshow sessions conducted by June 2027
Number of Ethics Workshops conducted for the Public Service.	2 workshops	3 Workshops
Number of Employee Satisfaction Survey Report 2024 Recommendations implemented	June 2026	At least 2 recommendations implemented.
Date by which the Report on Organizational Culture and Behavior Analysis submitted to the Commission	June 2026	June 2027
Date by which the Public Service Excellence Awards review is completed.	Jun-26	Dec-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 abd Capability activities in Ministries.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard/Target	
	FY2025/26	FY2026/27
Number of Human Resource Coordinator Forum (HRC) facilitated	At least 3 HRC Forums facilitated	At least 4 HRC Forums facilitated

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2025/26	FY2026/27
Number of Courses designed and delivered for the PSC Courses and Traininig Events (COTE) and other staff development programs approved by the Commission for implementation	5+	7+
Number of Staff Training and Scholarship Committee (STSC) meetings conducted	3 meetings	At least 4 STSC Meetings
Date by which the Scholarship Annual Report is submitted to the Commission	June 2026	Jun-27
Number of Scholarships awards and capacity development programs (local and overseas instititutions) processed	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	Scholarship Local Awards: NUS =170, USP = 20 Scholarship Overseas Awards: NZ Awards Manaaki plus Open =53 , Australia Awards + Open =37 , Australia DFL =10 Samoa Awards to Fiji = 30 Samoa Awards to NZ =30 Samoa DFL = 10
Number of Scholarship Monitoring visits for overseas instititutions including Australia, Fiji and New Zealand	2	2
Number of local and overseas training opportunities disseminated across line Ministries.	20+ training	30+ Trainings
Number of agencies aligning HR plans with the National Workforce Plan	NEW	10+ Ministries
Number of Public Servants Approved and Enrolled Under the Government Financial Assistance Support for Undergraduate Part-Time Diploma and Degree Studies per financial year	NEW	40+

LAND TRANSPORT AUTHORITY

Responsible Minister: Minister of Works, Transport & Infrastructure

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded[3]	Total Resources
	Number of Positions Approved	**170**	**175**						
	Outputs Delivered by the Authority:								
1.0	**Policy Advice to the Responsible Minister & Board**						2,213,001		2,213,001
	Personnel:	1,014,430	1,134,942		1,134,942				1,134,942
	Operating Expenses:	146,397	164,397		164,397				164,397
	Capital Costs:	-	-		-				-
	Overheads:	298,775	302,644		302,644				302,644
	Total Appropriation	**$ 1,459,602**	**$ 1,601,983**	**$ -**	**$ 1,601,983**	**$ -**	**$ 2,213,001**	**-**	**$ 3,814,984**
2.0	**Road Operations**								
	Personnel:	1,148,157	1,152,644		1,152,644				1,152,644
	Operating Expenses:	15,180,015	15,645,015		15,645,015				15,645,015
	Capital Costs:	5,000,000	6,000,000		6,000,000				6,000,000
	Overheads:	199,183	201,763		201,763				201,763
	Total Appropriation	**$ 21,527,355**	**$ 22,999,422**	**$ -**	**$ 22,999,422**	**$ -**	**$ -**	**-**	**$ 22,999,422**
3.0	**Road Use Management**			16,661,924	(16,661,924)				(16,661,924)
	Personnel:	656,926	659,551		659,551				659,551
	Operating Expenses:	149,384	214,184		214,184				214,184
	Capital Costs:	-	-		-				-
	Overheads:	398,366	403,525		403,525				403,525
	Total Appropriation	**$ 1,204,676**	**$ 1,277,260**	**$ 16,661,924**	**$ (15,384,664)**	**$ -**	**$ -**	**-**	**$ (15,384,664)**
4.0	**LTA Operations Savaii**			2,741,454	(2,741,454)				(2,741,454)
	Personnel:	788,700	833,074		833,074				833,074
	Operating Expenses:	5,185,811	5,223,811		5,223,811				5,223,811
	Capital Costs:	5,210,000	5,100,000		5,100,000				5,100,000
	Overheads:	199,183	201,763		201,763				201,763
	Total Appropriation	**$ 11,383,694**	**$ 11,358,648**	**$ 2,741,454**	**$ 8,617,194**	**$ -**	**$ -**	**-**	**$ 8,617,194**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded[3]	Total Resources
	Outputs Delivered by the Authority:								
5.0	**Programming & Procurement Services**			423,691	(423,691)				(423,691)
	Personnel:	861,454	854,405		854,405				854,405
	Operating Expenses:	98,713	108,713		108,713				108,713
	Capital Costs:	4,500,000	3,000,000		3,000,000				3,000,000
	Overheads:	199,183	201,763		201,763				201,763
	Total Appropriation	**$ 5,659,350**	**$ 4,164,880**	**$ 423,691**	**$ 3,741,189**	**$ -**	**$ -**	**-**	**$ 3,741,189**
6.0	**Legal Services**			172,930	(172,930)				(172,930)
	Personnel:	351,287	351,339		351,339				351,339
	Operating Expenses:	38,757	53,757		53,757				53,757
	Capital Costs:	-	-		-				-
	Overheads:	199,183	201,763		201,763				201,763
	Total Appropriation	**$ 589,227**	**$ 606,859**	**$ 172,930**	**$ 433,929**	**$ -**	**$ -**	**-**	**$ 433,929**
7.0	**Projects Management Services**					90,527,514			90,527,514
	Personnel:	1,121,354	1,132,805		1,132,805				1,132,805
	Operating Expenses:	106,428	110,228		110,228				110,228
	Capital Costs:	-	-		-				-
	Overheads:	199,183	201,763		201,763				201,763
	Total Appropriation	**$ 1,426,965**	**$ 1,444,796**	**$ -**	**$ 1,444,796**	**$ 90,527,514**	**$ -**	**-**	**$ 91,972,309**
8.0	**Quality Assuarance**								
	Personnel:	641,529	655,966		655,966				655,966
	Operating Expenses:	42,506	54,006		54,006				54,006
	Capital Costs:	-	-		-				-
	Overheads:	298,775	302,644		302,644				302,644
	Total Appropriation	**$ 982,810**	**$ 1,012,616**	**$ -**	**$ 1,012,616**	**$ -**	**$ -**	**-**	**$ 1,012,616**
	Sub-Total Outputs Delivered by the Authority	**$ 44,233,680**	**$ 44,466,462**	**$ 19,999,999**	**$ 24,466,463**	**$ 90,527,514**	**$ 2,213,001**	**-**	**$ 117,206,977**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27 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	-		-				-
Rent & Leases								
Rents & Lease	26,000	26,000		26,000				26,000
VAGST Output Tax	5,762,016	5,466,231		5,466,231				5,466,231
Sub-Total - Transactions on Behalf of the State	**$ 7,788,016**	**$ 5,492,231**		**$ 5,492,231**	**$ -**	**$ -**	**$ -**	**$ 5,492,231**
Revenue to Public Bodies								
Other Revenues generated by the SOE - Term Deposits	-		12,958,687	(12,958,687)				(12,958,687)
Government Grant	34,521,697		17,000,007	(17,000,007)				(17,000,007)
Sub Total on Revenue to Public Bodies	34,521,697		29,958,694	(29,958,694)	-	-	-	(29,958,694)
Totals	**$ 52,021,696**	**$ 49,958,693**	**$ 49,958,693**	**$ -**	**90,527,514**	**$ 2,213,001**	**-**	**$ 92,740,515**

Total Appropriations	**$ 52,021,696**	**$ 49,958,693**

Vote: **LAND TRANSPORT AUTHORITY**

Memorandum Items and Notes

For information Only

1 *: Refer to pages XIV - XVI for Details*

2 *: Refer to pages XVIII - XIX 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 2026/27;

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

PDS 2026-2031: Key Strategic Outcome 5 Structured Public Works & Sustainable Infrastructure	
Expected Outcome 11.2	**Indicators**
Resilient public infrastructure.	Proportion of public infrastructure assets with approved and implemented asset management plans; Number of infrastructure designed, constructed and maintained to safety standards;
Expected Outcome 11.3	**Indicators**
Enhanced connectivity and mobility.	Additional kilometers of the public road network upgraded; Additional kilometers of new public roads;
Authority Budget Outputs 2026-2027	
Budget Outputs	**Key Performance Indicators**
Output 2: Road Operations Services.	Number of Road maintenance contracts managed and supervised; Number of Drainage maintenance contracts managed and supervised; Number of lawn mowing routine maintenance contracts managed and supervised; Number of kilometres of road covered by road maintenance contracts; Number of kilometres of road resealed (re-surfacing); Number of kilometres of road renewals (reconstruction and rehabilitation); Cumulative number of kilometers of drains being maintained on a regular basis;
All Other Outputs.	All other Outputs provide technical and administrative support to Expected Outcomes 11.2 and 11.3

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Board and 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	
	FY2025-26	FY2026-27
Number of Board meetings facilitated	12 monthly meetings; 4 special meetings;	12 monthly meeting, 4 special meetings
Number of management reports submitted to the Board	4 quarterly reports; 1 annual report;	4 quarterly report; 1 annual report
Number of road work contracts monitored for compliance to relevant legislations	20 Road Routine Maintenance; 24 Lawn Mowing Routine Maintenance; 10 Drainage Routine Maintenance;	20 Road Routine Maintenance; 31 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 5 policies to be reviewed & two MOUs
Number of compliance audits conducted	4 (quarterly) audits	4 (quarterly) audits

2.0 Road Operations Services

Output Manager: *Manager - Road Operations Services*

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	
	FY2025-26	FY2026-27
Number of Road maintenance contracts managed and supervised	11 conttracts	12 contracts
Number of Drainage maintenance contracts managed and supervised	10 contracts	10 contracts

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Number of lawn mowing routine maintenance contracts managed and supervised	24 contracts	31 contracts
Number of kilometres of road covered by road maintenance contracts	721 km	735 km
Number of kilometres of road resealed (re-surfacing)	23 km	28 km
Number of kilometres of road renewals (reconstruction and rehabilitation)	15km	20 km
Cumulative number of kilometers of drains being maintained on a regular basis	125km	127 km

3.0 Road Use Management Services

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	
	FY2025-26	FY2026-27
Number of vehicle inspections completed	39,500	40,700
Number of temporary driver license issued	11,000	21,670
Number of driver license issued (Private & Commercial new & renewal)	11,500	16,652
Number of learner permits issued	300	100
Number of defensive driving courses conducted	55	48

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	
	FY2025-26	FY2026-27
Number of road maintenance contracts managed and supervised	8	8
Number of kilometres of road covered by road maintenance contracts	393km	400km
Number of kilometres of road resealed	12km	20km
Number of kilometres of road renewals	5km	10km

5.0 Programming & Procurement Services

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	
	FY2025-26	FY2026-27
Number of Routine Maintenance, Capital Works, Minor Works, Consultancy contracts procured	54	53

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Number of permit applications from utility services- SWA, EPC, Vodafone, Digicel, MCIT and the public processed.	370	400
Number of Contractor Registrations completed	6	6
Kilometers of drains registered in SAMS database	205km	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	
	FY2025-26	FY2026-27
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	20	20
Number of vehicles transfer ownership, joint and removed processed	1500	1500

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	
	FY2025-26	FY2026-27
Percentage of the East Coast Road Slope Stabilization project completed	80%	100%
Percentage of Lano and Afega Crossings prject completed	80%	100%
Percentage of the design of Alafaalava Road completed	80%	100%
Percenatge of the design of East Coast Road completed	30%	100%
Percentage of Cross Island Road, Tanugamanono to Tiavi completed	60%	50%
Date to complete Project Readiness Finance, Land Transport Sector Development Project (LTSDP-PRF)	Jun-26	Dec-26

8.0 Quality Assurance 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	
	FY2025-26	FY2026-27
Number of survey conducted for Capital, Road Routine Maintenance (RRM) and Project works (Road, Bridges, Drainages).	30	30

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard/Target	
	FY2025-26	FY2026-27
Number of Developemt Consent Applications (DCA) assessed for compliance to LTA DCA requirements.	50	50
Percenatge of all material testing for all approved Road Routine Maintenance (RRM) and Capital Works (CR) (In-House/Internal) completed.	80%	90%
Percentage of material testing for all approved Project works conducted.	60%	60%
Percenatge of all on-site road testing for Capital and Road Routine Maintenance works (In-House/internally) completed.	100%	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

NATIONAL UNIVERSITY OF SAMOA

Responsible Minister: Minister of Education & Culture

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind[1]	Loan Funded	Total Resources
	Number of Positions Approved	**444**	**445**						
	Outputs Delivered by the University:								
1.0	**Policy Advice to the Responsible Minister and the Board**						4,167,795		4,167,795
	Personnel:	877,623	877,623		877,623				877,623
	Operating Expenses:	147,600	147,600		147,600				147,600
	Capital Costs:	-	-		-				-
	Overheads:	900,598	900,598		900,598				900,598
	Total Appropriation	**$ 1,925,821**	**$ 1,925,821**	**$ -**	**$ 1,925,821**	**$ -**	**$ 4,167,795**	**$ -**	**$ 6,093,616**
2.0	**Governance Policy & Planning**								
	Personnel:	728,391	728,391		728,391				728,391
	Operating Expenses:	45,300	45,300		45,300				45,300
	Capital Costs:	-	-		-				-
	Overheads:	649,636	649,636		649,636				649,636
	Total Appropriation	**$ 1,423,327**	**$ 1,423,327**	**$ -**	**$ 1,423,327**	**$ -**	**$ -**	**$ -**	**$ 1,423,327**
3.0	**Student Services**								
	Personnel:	787,474	787,474		787,474				787,474
	Operating Expenses:	95,000	95,000		95,000				95,000
	Capital Costs:	-	-		-				-
	Overheads:	562,154	562,154		562,154				562,154
	Total Appropriation	**$ 1,444,628**	**$ 1,444,628**	**$ -**	**$ 1,444,628**	**$ -**	**$ -**	**$ -**	**$ 1,444,628**
4.0	**Faculty of Business & Entrepreneurship**								
	Personnel:	2,168,018	2,168,018		2,168,018				2,168,018
	Operating Expenses:	180,500	180,500		180,500				180,500
	Capital Costs:	-	-		-				-
	Overheads:	636,677	636,677		636,677				636,677
	Total Appropriation	**$ 2,985,195**	**$ 2,985,195**	**$ -**	**$ 2,985,195**	**$ -**	**$ -**	**$ -**	**$ 2,985,195**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind[1]	Loan Funded	Total Resources
5.0	**Faculty of Arts**			2,814,057	(2,814,057)				(2,814,057)
	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:	1,151,559	1,151,560		1,151,560				1,151,560
	Total Appropriation	**$ 3,417,132**	**$ 3,417,133**	**$ 2,814,057**	**$ 603,076**	**$ -**	**$ -**	**$ -**	**$ 603,076**
6.0	**Faculty of Education**			2,032,171	(2,032,171)				(2,032,171)
	Personnel:	1,754,195	1,754,195		1,754,195				1,754,195
	Operating Expenses:	80,850	80,850		80,850				80,850
	Capital Costs:	-	-		-				-
	Overheads:	998,118	998,119		998,119				998,119
	Total Appropriation	**$ 2,833,163**	**$ 2,833,164**	**$ 2,032,171**	**$ 800,993**	**$ -**	**$ -**	**$ -**	**$ 800,993**
7.0	**Faculty of Technical Education**			1,112,781	(1,112,781)				(1,112,781)
	Personnel:	1,298,159	1,298,159		1,298,159				1,298,159
	Operating Expenses:	147,700	147,700		147,700				147,700
	Capital Costs:	-	-		-				-
	Overheads:	950,790	950,790		950,790				950,790
	Total Appropriation	**$ 2,396,649**	**$ 2,396,649**	**$ 1,112,781**	**$ 1,283,868**	**$ -**	**$ -**	**$ -**	**$ 1,283,868**
8.0	**Faculty of Science**			738,789	(738,789)				(738,789)
	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:	1,062,631	1,062,631		1,062,631				1,062,631
	Total Appropriation	**$ 4,170,649**	**$ 4,170,649**	**$ 738,789**	**$ 3,431,860**	**$ -**	**$ -**	**$ -**	**$ 3,431,860**
9.0	**Centre of Samoan Studies**			2,698,487	(2,698,487)				(2,698,487)
	Personnel:	1,213,203	1,213,203		1,213,203				1,213,203
	Operating Expenses:	58,500	58,500		58,500				58,500
	Capital Costs:	-	-		-				-
	Overheads:	939,334	939,334		939,334				939,334
	Total Appropriation	**$ 2,211,037**	**$ 2,211,037**	**$ 2,698,487**	**$ (487,450)**	**$ -**	**$ -**	**$ -**	**$ (487,450)**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind[1]	Loan Funded	Total Resources
10.0	**Oloamanu Centre - Centre for professional Studies & continuing Education**			1,026,485	(1,026,485)	11,000.00			(1,015,485)
	Personnel:	538,854	538,854		538,854				538,854
	Operating Expenses:	57,500	57,500		57,500				57,500
	Capital Costs:	-	-		-				-
	Overheads:	601,463	601,463		601,463				601,463
	Total Appropriation	**$ 1,197,817**	**$ 1,197,817**	**$ 1,026,485**	**$ 171,332**	**$ 11,000**	**$ -**	**$ -**	**$ 182,332**
11.0	**Faculty of Health Sciences (School of Nursing and School of Medicine)**			222,086	(222,086)				(222,086)
	Personnel:	2,476,516	2,476,516		2,476,516				2,476,516
	Operating Expenses:	364,530	364,530		364,530				364,530
	Capital Costs:	-	-		-				-
	Overheads:	676,286	676,286		676,286				676,286
	Total Appropriation	**$ 3,517,332**	**$ 3,517,332**	**$ 222,086**	**$ 3,295,246**	**$ -**	**$ -**	**$ -**	**$ 3,295,246**
12.0	**Quality Programs and Services**			1,975,978	(1,975,978)	18,000			(1,957,978)
	Personnel:	305,457	305,457		305,457				305,457
	Operating Expenses:	16,550	16,550		16,550				16,550
	Capital Costs:	-	-		-				-
	Overheads:	563,478	563,479		563,479				563,479
	Total Appropriation	**$ 885,485**	**$ 885,486**	**$ 1,975,978**	**$ (1,090,492)**	**$ 18,000**	**$ -**	**$ -**	**$ (1,072,492)**
13.0	**School of Maritime Training**			900,500	(900,500)				(900,500)
	Personnel:	795,279	795,280		795,280				795,280
	Operating Expenses:	78,000	78,000		78,000				78,000
	Capital Costs:	-	-		-				-
	Overheads:	345,740	345,740		345,740				345,740
	Total Appropriation	**$ 1,219,019**	**$ 1,219,020**	**$ 900,500**	**$ 318,520**	**$ -**	**$ -**	**$ -**	**$ 318,520**
	Sub-Total Outputs Delivered by the University	**$ 29,627,255**	**$ 29,627,259**	**$ 13,521,334**	**$ 16,105,925**	**$ 29,000**	**$ 4,167,795**	**$ -**	**$ 20,302,720**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27 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	-	-		-				-
VAGST Output Tax	1,094,075	1,094,075		1,094,075				1,094,075
Sub-Total - Transactions on Behalf of the State	**$ 1,094,075**	**$ 1,094,075**	**$ -**	**$ 1,094,075**	**$ -**	**$ -**	**$ -**	**$ 1,094,075**
Revenue to Public Bodies								
Government Grant	$ 18,083,570		17,200,000	(17,200,000)				(17,200,000)
Sub Total on Revenue to Public Bodies	$ 18,083,570		17,200,000	(17,200,000)	-	-	-	(17,200,000)
Totals	**$ 30,721,330**	**$ 30,721,334**	**$ 30,721,334**	**$ -**	**$ 29,000**	**$ 4,167,795**	**$ -**	**$ 4,196,795**
Total Appropriations	**$ 30,721,330**	**$ 30,721,334**						

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.

PDS2026-2031: KeyStrategic Outcome 1 Inclusive Social Development	
Expected Outcome 2.1	**Indicators**
Diversified education and training relevance	Graduate employment outcomes Proportion of PSET graduates who secured employment within six months of graduation (disaggregated by gender, programme type and field of study) Employer satisfaction with graduates: Proportion of employers of PSET graduates who are satisfied with graduates' technical knowledge, practical skills and professional readiness (disaggregated by sector) Industry engagement in curriculum development: Number of active industry-institution partnership agreements in place for curriculum review or work-integrated learning
Expected Outcome 2.2	**Indicators**
Preserved Samoan Culture and Heritage	Number of publications on Samoan culture and heritage produced; Number of undergraduates and postgraduates students in Samoan study;
Budget Outputs 2026-2027	
Budget Outputs	**Key Performance Indicators**
Output 1; Policy advice to the Minister	Number of new and revised policies approved by Council
Output 3: Students academic service	Number of students assisted with the employment development services
Output 9: Centre for Samoan Studies	Number of students graduating from the Centre of Samoan Studies' Number of research and publications produced
Output 12: Quality programs and services	Number of Certificate/Diploma/Degree programmes accredited by the SQA to Faculties Number of Programs submitted for SQA Accreditation and Audit Review. (CAT/CTA)
All other outputs	All other outputs provide adminitsrtive and technical support to outcome 2.1 and 2.2.

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	
	FY2025-26	FY2026-27
Date by which the Annual Report for FY2024-25 is submitted to Cabinet	31 October 2025	31 October 2026

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2025-26	FY2026-27
Percentage of budget utilization and revenue collection achieved at the end of the financial year.	95-100% as per PEFA requirement	95-100% as per PEFA requirement
Number of new and revised policies approved by NUS Council.	3	3
Number of Vice Chancellor's reports endorsed by Council	5	5
Number of completed & published research reported to Council	10	5
Number of new courses available online	10 courses	10 Courses
Number of students graduated from all programmes	800	1000

2.0 Director Governance, Policy & Planning

Output Manager: *Director Governance, Policy & Planning*

Scope of Appropriation

Provides governance, policy, planning, and secretariat support services to the University, including coordination of institutional reporting, policy development, strategic planning, and compliance reporting to Government and sector stakeholders.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2025-26	FY2026-27
Number of Council meetings organised	6 meetings of Executive of Council, 2 full Council meetings	6 meetings of Executive of Council, 2 full Council meetings
Number of new and revised academic programmes and courses approved in full by the NUS Council.	4	4
Number of management reports produced	4 Quarterly reports; Annual report; Education sector report: Statistical Digest;	4 Quarterly reports; Annual report; Education sector report: Statistical Digest;
Date by which the Annual review of corporate and strategic plans completed.	1 September 2025	1 September 2026

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	
	FY2025-26	FY2026-27
Number of students served to improve their academic performance	930	1000

Performance Measure/Indicator	Budget Standard / Targets	
	FY2025-26	FY2026-27
Number of students provided counseling on social skills development	600	650
Number of students assisted with the employment development services	400	450
Number of students utilising the SSS study space for academic purposes	2000	2100
Date by which NUS Student Association submits its workplan and annual audited financial statements to the Council.	October 2025	October 2026
Number of International students requiring assistance with admission, relocation and general assistance.	25	30
Number of students whose admission to a programme processed	2000	2100
Number of students whose enrolment, timetable, examinations, results and academic records/data to be processed every semester.	4200	4400
Number of students whose scholarships processed and their progress monitored for sponsor.	Total of 1800: 300-PSC; 300-MEC; 200-MOH; 700-FF; 300-Other donors;	1900

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	
	FY2025-26	FY2026-27
Number of students enrolled in the Faculty of Business & Enterpreneurship(FOBE).	1200	900
Number of students graduating from FOBE programs	216	420
Number of programs offered	17	17
Number of research publications produced	3	1
Number of non formal trainings completed for relevant Industries	3	3

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2025-26	FY2026-27
Number of new programs introduced: BEd Secondary & Dip Primary	2	1
Number of conferences organised	Pacific Circle Consortium Conference - (PCC) Sept 2nd-4th 2025	6

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	
	FY2025-26	FY2026-27
Number of students enrolled in the Faculty of Technical Education.	240	200
Number of students graduating from Technical Education programs	190	180
Number of TVET courses offered	255	250
Number of projects completed within the Financial Year	3	3
Number of paticipants to our TVET Community outreach programme	100 students	120 students
Number of programs that supplies graduates for the local infrastructure services such as water, energy, transport, and telecommunications.	25 programs	26 programs

PERFORMANCE FRAMEWORK

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	
	FY2025-26	FY2026-27
Number of students enrolled in the Faculty of Arts.	900	900
Number of students graduating from FOA programs	100	100
Number of programs offered	8	8
Number of research publications produced	3	3
Number of students from the Foundation program who continue to Bachelor of Arts program.	150	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	
	FY2025-26	FY2026-27
Number of students enrolled in the Foundation program.	250	250
Number of students graduating from FOE programs	150	170
Number of programs offered	8	11
Number of research publications produced	3	3
Number of students from Foundation program to continue to Bachelor of Education programs.	70	270

Performance Measure/Indicator	Budget Standard / Targets	
	FY2025-26	FY2026-27
Number of new programs introduced: BEd Secondary & Dip Primary	2	1
Number of conferences organised	Pacific Circle Consortium Conference - (PCC) Sept 2nd-4th 2025	6

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	
	FY2025-26	FY2026-27
Number of students enrolled in the Faculty of Technical Education.	240	200
Number of students graduating from Technical Education programs	190	180
Number of TVET courses offered	255	250
Number of projects completed within the Financial Year	3	3
Number of paticipants to our TVET Community outreach programme	100 students	120 students
Number of programs that supplies graduates for the local infrastructure services such as water, energy, transport, and telecommunications.	25 programs	26 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	
	FY2025-26	FY2026-27
Number of students enrolled in Faculty of Science programs.	600	684
Number of students graduating from FOS programs	490	500

Performance Measure/Indicator	Budget Standard / Targets	
	FY2025-26	FY2026-27
Number of programs offered	20	22
Number of new programs introduced	Samoa Certificate IV in Climate Change and Disaster Risk Management (CCDRM 4); Certificate in Applied Computing (CAC);	New programmes to be developed and offered: Diploma VI Applied Computing, Bachelor of Climate Change and Sustainable Resilience
Number of research publications produced within the Financial Year	9	10
Number of highly skilled and qualified graduates from the Foundation program continue to degree level.	60	65
Number of online new courses on Moodle	22 new courses	12 new courses
Number of research projects completed & approved by UREC	2	4

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.

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2025-26	FY2026-27
Number of students enrolled in the Centre's programs.	500	500
Number of students graduating from Centre of Samoa Studies	New measure	30
Number of programs offered	New measure	
Number of new programs introduced	2	2
Number of research publications produced within the Financial Year	New measure	2
Number of meetings of the Centre's Advisory Committee to discuss and review courses and programs offered.	4	4
Number of presentations in the annual seminar series.	20	25

PERFORMANCE FRAMEWORK

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	
	FY2025-26	FY2026-27
Number of students enrolled in the Oloamanu Centre	231	160
Number of students graduating from Oloamanu TVET programs	130	100
Number of students completing courses from Oloamanu BTVET programs	5	5
Number of programs offered	**3** (NUS Certificate IV Adult Teaching /CAT IV and NUS CPTVET/ Certificate I Preliminary in TVET	4
Number of Open Distance Learning Courses offered and converted to Self Instructional Materials (SIM)	6	3
Number of **NFL/**short training courses developed and delivered based on-Training Needs Analysis processes (Govt/SOE/Civil).	10 NFL Short Courses	10
Number of Programmes/Courses reviewed for Senate	5	5
Number of Micro Credential courses developed and delivered as per RFTs in partnerships with stakeholders	1	1
Number of projects that promote partnerships with stakeholders	2	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)	15	15
Number of young people graduate from the CPTVET Prog.	15	20

11.0 Faculty of Health Sciences (School of Nursing and School of Medicine)

Output Manager: *Dean*

Scope of Appropriation

To produce broadly educated, knowledgable 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	
	FY2025-26	FY2026-27
Number of students enrolled in the Faculty of Health Science	330 School of Nursing	330 School of Nursing
	51 School of Medicine	51 School of Medicine

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Targets	
	FY2025-26	FY2026-27
Number of students graduating from FOHS	101 School of Nursing; 10 School of Medicine;	101 School of Nursing; 10 School of Medicine;
Number of courses offered	118	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 disctirct hospitals.	30	30
Number of training for clinical staff to do student clincial preceptorship.	2	2
Number of community/educational programmes/projects the schools are involved with.	2	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 services as well as quality enhanced programmes for the university

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard / Targets	
	FY2025-26	FY2026-27
Number of programmes Internally Reviewed	4	8
Number of new and revised courses approved by Senate	30	35
Number of Certificate/Diploma/Degree programmes accredited by the SQA to Faculties	4	20
Number of Programs submitted for SQA Accreditation and Audit Review. (CAT/CTA)	2	15
Number of programmes reaccredited by the SQA	5	10

Performance Measure/Indicator	Budget Standard / Targets	
	FY2025-26	FY2026-27
Number of survey reports produced	2 graduate survey reports	3 graduate survey/ 1 report
	1 enrolment survey report	1 enrolment survey report
	1 student satisfaction survey report	1 student satisfaction survey report
	1 employer perception survey report	1 employer perception survey report
	new measure	1 graduate tracer study report
	1 gradaute employability survey report	1 gradaute employability survey report
Date by which the Annual Statistical Digest completed	Oct-25	Oct-26

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	
	FY2025-26	FY2026-27
Number of students enrolment in Maritime Training programs	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**	260
Number of students graduates from Maritime Training	190 Nautical Cert II; 45 Marine Engineering Cert II; 25 Fishing Deckhand; 10 Cert IV (Master V); 10 Diploma V (Master IV); **Total = 280**	235
Number of programs offered	38	38
Number of staff visitations on Upolu and Savai'i to promote School of Maritime courses	2 visits for both Savaii and Upolu, targetting students attending Year 10 and Year 11,	2
Number of Block Courses to meet the needs of the MWTI & Samoa Shipping Corporations	2	3
Number of academic progammes quality audited in accordance with SQA cycle	8 programmes	8 programmes
Number of Staff on professional development	new measure	4

OFFICE OF THE REGULATOR

Responsible Minister: Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**30**	**31**						
	Outputs Delivered by the Office:								
1.0	**Policy Advice to the Minister**								
	Personnel:	741,228	801,330		801,330				801,330
	Operating Expenses:	321,780	249,909		249,909				249,909
	Capital Costs:	-	-		-				-
	Overheads:	364,679	344,821		344,821				344,821
	Total Appropriation	**$ 1,427,687**	**$ 1,396,060**	**$ -**	**$ 1,396,060**	**$ -**	**$ -**	**$ -**	**$ 1,396,060**
2.0	**Regulating the ICT Sector**								
	Personnel:	515,112	548,351		548,351				548,351
	Operating Expenses:	166,028	79,544		79,544				79,544
	Capital Costs:	-	-		-				-
	Overheads:	218,807	206,893		206,893				206,893
	Total Appropriation	**$ 899,948**	**$ 834,788**	**$ -**	**$ 834,788**	**$ -**	**$ -**	**$ -**	**$ 834,788**
3.0	**Regulating the Electricity Sector**								
	Personnel:	234,452	230,206		230,206				230,206
	Operating Expenses:	129,545	77,521		77,521				77,521
	Capital Costs:	-	-		-				-
	Overheads:	145,872	137,928		137,928				137,928
	Total Appropriation	**$ 509,869**	**$ 445,655**	**$ -**	**$ 445,655**	**$ -**	**$ -**	**$ -**	**$ 445,655**
	Sub-Total Outputs Delivered by the Office	**$ 2,837,504**	**$ 2,676,503**	**$ -**	**$ 2,676,503**	**$ -**	**$ -**	**$ -**	**$ 2,676,503**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27 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								
PITA membership (FJD$2,800)	3,583	3,583		3,583				3,583
ITU associate member	-			-				-
Rent & Leases								
Rents and Leases	193,200	198,000		198,000				198,000
VAGST Output Tax	166,963	125,431		125,431				125,431
Sub-Total - Transactions on Behalf of the State	**$ 363,746**	**$ 327,014**	**$ -**	**$ 327,014**	**$ -**	**$ -**	**$ -**	**$ 327,014**
Revenue to Public Bodies								
Government Grant	3,201,250		3,003,518	(3,003,518)				(3,003,518)
Revenue to the State								
Income from Licenses (Telecommunication)	2,029,500		2,029,500	(2,029,500)				(2,029,500)
Income from Licenses (Electricity)	819,880		647,605	(647,605)				(647,605)
Income from Broadcasting Charges	150,620		100,620	(100,620)				(100,620)
Radio Spectrum Fees	1,000,000		1,000,000	(1,000,000)				(1,000,000)
Sub Total on Revenue to Public Bodies	7,201,250	-	3,777,725	(6,781,243)	-	-	-	(6,781,243)
Totals	**$ 3,201,250**	**$ 3,003,517**	**$ 3,777,725**	**$ (3,777,725)**	**$ -**	**$ -**	**$ -**	**$ (3,777,725)**

Total Appropriations	**$ 3,201,250**	**$ 3,003,517**

Vote: OFFICE OF THE REGULATOR

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

PDS 2026-2031: Key Strategic Outcome 5 Structured and Resilient Public Works and Infrastructure	
Expected Outcome 12.1	**Indicators**
Increased digital Infrastructure and Technology used	Percentage of the population covered by quality high-speed last-mile connectivity solutions; Percentage of businesses and consumers actively using digital tools or online platforms; Number of public services available through online platforms;
Budget Outputs 2026-2027	
Budget Outputs	**Key Performance Indicators**
Output 1: Policy advice to the Minister	Number of Cabinet submissions (policy advices) approved by Minister; Number of Consumer Surveys on utility services carried out; Number of relevant market analyses carried out for Convergence and Sustainable Investment;
Output 2: Regulating the ICT Sector	Increase mobile broadband coverage - Percentage of mobile broadband coverage; Number of co-location agreements implemented by service providers
All other outputs	All other outputs provide administrative and technical support to outcome 12.1.

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

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Budget Standard or Target	
	2025-26	2026-2027
Number of Cabinet submissions (policy advices) approved by Minister	7	4
Date by which the 2025/2026 Annual Report is completed	31-Oct-25	31-Oct-26
Number of consumer protection awareness programs carried out.	4	4
Percentage of consumer complaints and industry disputes received and resolved according to the Complaint Handling Investigations Procedures (CHIP) Manual	5%	95%
Number of Consumer Surveys on utility services carried out.	2	2
Number of relevant market analyses carried out for Convergence and Sustainable Investment	2	2
Number of monitoring exercises for anti-competitive behavior of licensees in the regulated markets completed	4	4
Date by which the Child Sexual Abuse Material (CSAM) Policy review is completed.	30-Jun-26	30-Jun-27
Percentage of budget utilization and revenue collection achieved within the financial year	95% - 100%	95%-100%
Number of Contracts cleared and signed for Implementation	New Measure	7
Consultation and Scoping Study for OOTR's position on regulating Over the Top (OTT) Completed.	New Measure	30/06/2027
Date by which the review of the annual telecommunication data collection regime is completed and implemented	New Measure	30/09/2026

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	
	2025-26	2026-2027
Number of generation licenses to be approved and issued	5	10
Number of monthly reviews of energy charge to ensure compliance with set policies	12	10
Number of public consultations conducted on the Multi Year Tariff (MYT)	4	3
Date by which the Feed in Tariff Policy is reviewed and finalized	30-Jun-26	30-Jun-27
Date by which the EPC Multi Year Tariff FY2024-2027 review is completed and endorsed	1-Jul-25	1-Jul-26
Date by which application of subsidies for life line tariffs is reviewed and endorsed	30-Jun-26	1-Mar-27
Date by which the **Distributed Energy Policy** will be finalised	1-Jul-25	1-Dec-26
Number of consumer surveys to be conducted for both Upolu and Savaii	2	2
Date by which elelctricity service standards are reviewed and finalised	1-Jun-26	1-Dec-26
Date by which Electricity Act 2010 is reviewed	New Measure	30-Jun-27
Date by which Electricity Regulations is reviewed	New Measure	30-Jun-27

Performance Measure/Indicator	Budget Standard or Target	
	2025-26	2026-2027
Number of online safety awareness (CSAM) campaign carried out.	New measure	1
Percentage of formal complaints filed using online or digital methods.	New measure	50%

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	
	2025-26	2026-2027
Date by which revised guidelines and Spectrum Documents are compiled and completed	31-Mar-26	31-Mar-27
Percentage increase of mobile broadband coverage	100%	99.5%
Numnber of co-location agreements implemented by service providers	2	2
Number of complaints regarding type approval of applications and e-labels received and handled	4	2
Date by which Numbering Fees Regulation is established	30-Jun-26	30-Jun-27
Number of technical audits for spectrum and broadcasting licensing and register numbering plan conducted	1-Jun-26	2
Number of spectrum intereferences reported and resolved	New Measure	2
Date by which the Telecommunications Act is reviewed and reformed	New Measure	30-Jun-27
Date by which the Broadcasting Act is reviewed and reformed	New Measure	30-Jun-27
Date by which Type Approval Fees Regulations is established	New Measure	30-Jun-27
Date by which Broadcasting Fees Regulations is revised	New Measure	30-Jun-27

SAMOA FIRE & EMERGENCY SERVICES AUTHORITY

Responsible Minister: Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**267**	**271**						
	Outputs Delivered by the Authority:								
1.0	**Policy Advice to the Responsible Minister and the Board**								
	Personnel:	549,866	549,866		549,866				549,866
	Operating Expenses:	134,615	134,615		134,615				134,615
	Capital Costs:	-	-		-				-
	Overheads:	230,569	233,041		233,041				233,041
	Total Appropriation	**$ 915,050**	**$ 917,522**	**$ -**	**$ 917,522**	**$ -**	**$ -**	**$ -**	**$ 917,522**
2.0	**Fire Suppression and Emergency Response Services**			40,000	(40,000)				(40,000)
	Personnel:	6,846,820	6,846,215		6,846,215				6,846,215
	Operating Expenses:	682,019	792,519		792,519				792,519
	Capital Costs:	-	-		-				-
	Overheads:	1,037,559	1,048,684		1,048,684				1,048,684
	Total Appropriation	**$ 8,566,398**	**$ 8,687,418**	**$ 40,000**	**$ 8,647,418**	**$ -**	**$ -**	**$ -**	**$ 8,647,418**
3.0	**Fire Safety, Awareness and Prevention Services**			460,000	(460,000)				(460,000)
	Personnel:	1,473,439	1,421,221		1,421,221				1,421,221
	Operating Expenses:	310,306	355,906		355,906				355,906
	Capital Costs:	-	-		-				-
	Overheads:	345,853	349,561		349,561				349,561
	Total Appropriation	**$ 2,129,598**	**$ 2,126,688**	**$ 460,000**	**$ 1,666,688**	**$ -**	**$ -**	**$ -**	**$ 1,666,688**
4.0	**Integrated Emergency Medical Response Services**								
	Personnel:	1,149,165	1,309,501		1,309,501				1,309,501
	Operating Expenses:	709,907	734,907		734,907				734,907
	Capital Costs:	-	-		-				-
	Overheads:	691,706	699,122		699,122				699,122
	Total Appropriation	**$ 2,550,778**	**$ 2,743,530**	**$ -**	**$ 2,743,530**	**$ -**	**$ -**	**$ -**	**$ 2,743,530**
	Sub-Total Outputs Delivered by the Authority	**$ 14,161,824**	**$ 14,475,158**	**$ 500,000**	**$ 13,975,158**	**-**	**$ -**	**$ -**	**$ 13,975,158**

SAMOA FIRE & EMERGENCY SERVICES AUTHORITY **Responsible Minister: Prime Minister**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27 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	-		-				-
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	300,000	300,000		300,000				300,000
VAGST Output Tax	519,951	532,116		532,116				532,116
Sub-Total - Transactions on Behalf of the State	**$ 1,099,301**	**$ 1,011,466**		**$ 1,011,466**	**-**	**$ -**	**$ -**	**$ 1,011,466**
Revenue to Public Bodies								
Other Revenues generated by the SOE - Term Deposit	-		2,000,000	(2,000,000)				(2,000,000)
Government Grant	14,978,547		12,986,624	(12,986,624)				(12,986,624)
Sub Total on Revenue to the Authority	14,978,547		14,986,624	(14,986,624)	-	-	-	(14,986,624)
Totals	**$ 15,261,125**	**$ 15,486,624**	**$ 15,486,624**	**$ -**	**-**	**$ -**	**$ -**	**$ -**

Total Appropriations	**$ 15,261,125**	**$ 15,486,624**

Vote: **SAMOA FIRE & EMERGENCY SERVICES AUTHORITY**

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: To provide exceptional 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

PDS 2026-2031: Outcome 3 Trusted Governance and Security	
Expected Outcome 6.1	**Indicators**
Safer communities	% of properties saved from incidents of fire
Authority Budget Outputs: 2026-2027	
Budget outputs	**Key Performance Indicators**
Output 1: Policy advice to responsible Minister and Board	Number of SFESA Board Meetings conducted
Output 2: Fire Suppression and Emergency Response Services	Number of fire related emergencies responses (Structure, Rubbish, Bush, Grass, Vehicles, Boats, Electrical, Chemical, LPG & Aircraft; Number of rescue operations conducted (MVA, Land Rescue, Sea Rescue, Confine Space Rescue, USAR & Animal Rescue)
Output 3: Fire Safety, Awareness and Prevention Services	Number of safety and prevention awareness programs in schools and local communities conducted;
Output 4: Integrated Emergency Medical Response	Number of emergency medical response (EMR) attended

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	
	FY2025-26	FY2026-27
Number of SFESA Board Meetings conducted	12	12
Date by which the Annual Report 2025/2026 will be submitted to Parliment	Nov-25	Dec-26

Performance Measure / Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
Date by which the Search & Rescue trainings Facilituy Tender for Construction, Evaluation and Construction is completed	Jun-26	Oct-26
Date by which the A'ana Fire Station Tender for Construction, Evaluation and Constrcution is completed	Jun-26	Jul-26
Number of Site Visits conducted for Projects approved	12	12
Number of policies, reports and strategic documents formulated to ensure compliance with governance standards	12	6
Percentage of Budget Utilization and Revenue Collection achieved at the end of the FY25/26	100% of approved budget More than 50% of estimated Revenue	95% - 100% as per PEFA requirement

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	
	FY2025-26	FY2026-27
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	450
Number of HAZMAT (Hazardous Materials) emergency responses	10	10
Number of Physical Trainings, Simulation Exercises, Fire Drill and Familiarization exercises	New Measure	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	
	FY2025-26	FY2026-27
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

PERFORMANCE FRAMEWORK

Performance Measure / Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
Number of Fire Extinguisher demonstrations conducted for all industrial workplaces, Goct 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	120
Number of abatement notices issued for all non complaint buildings	3	3
Number of task force meetings and inspections.	8	8
Number of Booster and Hydrant testings.	15	15
Numbers of Building Permits issued	80	80
Numbers of Hotworks Permit Issued	25	25
Number of storage and dangerous goods/Hazardous materials inspected	30	20
Number of Fire investigation analysis	12	12
Number of ERN Maintenance service conducted	12	12
Number of emergency calls dispatched	6100	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	
	FY2025-26	FY2026-27
Number of emergency medical response (EMR) attended	5000	6000
Number of Non-Emergency Responses (Patience transfers, sports, overseas official delegations)	New Measure	100
Number of EMR (basic first Aid) Trainings	New Measure	12

NATIONAL KIDNEY FOUNDATION OF SAMOA

Responsible Minister: Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**73**	**74**						
	Outputs Delivered by the Public Body:								
1.0	**Policy Advice to the Responsible Minister and the Board**								
	Personnel:	345,455	489,930		489,930				489,930
	Operating Expenses:	87,634	46,242		46,242				46,242
	Capital Costs:	-	-		-				-
	Overheads:	765,922	670,804		670,804				670,804
	Total Appropriation	**$ 1,199,011**	**$ 1,206,976**	**$ -**	**$ 1,206,976**	**$ -**	**$ -**	**$ -**	**$ 1,206,976**
2.0	**Medical Services (Upolu)**			700,000	(700,000)				(700,000)
	Personnel:	2,066,329	2,036,840		2,036,840				2,036,840
	Operating Expenses:	309,718	3,528,057		3,528,057				3,528,057
	Capital Costs:	175,032	42,810		42,810				42,810
	Overheads:	2,034,778	1,785,676		1,785,676				1,785,676
	Total Appropriation	**$ 4,585,857**	**$ 7,393,383**	**$ 700,000**	**$ 6,693,383**	**$ -**	**$ -**	**$ -**	**$ 6,693,383**
3.0	**Awareness, Detection & Pre-Dialysis**								
	Personnel:	213,452	194,778		194,778				194,778
	Operating Expenses:	146,967	223,298		223,298				223,298
	Capital Costs:	-	-		-				-
	Overheads:	583,011	510,865		510,865				510,865
	Total Appropriation	**$ 943,430**	**$ 928,941**	**$ -**	**$ 928,941**	**$ -**	**$ -**	**$ -**	**$ 928,941**
4.0	**Medical Services (Savaii)**								
	Personnel:	288,262	288,262		288,262				288,262
	Operating Expenses:	42,594	1,015,638		1,015,638				1,015,638
	Capital Costs:	-	-		-				-
	Overheads:	617,289	541,912		541,912				541,912
	Total Appropriation	**$ 948,145**	**$ 1,845,812**	**$ -**	**$ 1,845,812**	**$ -**	**$ -**	**$ -**	**$ 1,845,812**
	Sub-Total Outputs Delivered by the Public Body	**$ 7,676,443**	**$ 11,375,112**	**$ 700,000**	**$ 10,675,112**	**$ -**	**$ -**	**$ -**	**$ 10,675,112**

NATIONAL KIDNEY FOUNDATION OF SAMOA — Responsible Minister: Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27 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	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	563,105	1,110,985		1,110,985				1,110,985
Sub-Total - Transactions on Behalf of the State	**$ 4,808,557**	**$ 1,329,785**	**$ -**	**$ 1,329,785**	**$ -**	**$ -**	**$ -**	**$ 1,329,785**
Revenue to Public Bodies								
Government Grant	12,000,000		11,704,897	(11,704,897)				(11,704,897)
Charity Events	100,000		300,000	(300,000)				(300,000)
Sub Total on Revenue to Public Bodies	12,100,000		12,004,897	(12,004,897)	-	-	-	(12,004,897)
Totals	**$ 12,485,000**	**$ 12,704,897**	**$ 12,704,897**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Appropriations	**$ 12,485,000**	**$ 12,704,897**						

Vote: NATIONAL KIDNEY FOUNDATION OF SAMOA

PERFORMANCE FRAMEWORK

NATIONAL KIDNEY FOUNDATION OF SAMOA

Legal Basis

The National Kidney Foundation of Samoa was established under the National Kidney Foundation of Samoa 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

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,
5. Implement research, and publish material related to its purposes.

Pathway for the Development of Samoa 2026-2031: KeyStrategic Outcome 1	
Expected outcome 1.2	**Indicators**
A healthy population	Prevalence and incidence of:
National Kidney Foundation of Samoa's Budget Outputs 2026-2027	
Budget Outputs	**Key Performance Indicators**
Output 1: Policy advice to Minister and Board	Number of Board meetings to discuss kidney related mattes
Output 2: Medical Service (Upolu)	Number of local patients on haemodialysis treatment. Number of patients on Continuous Ampulatory Peritoneal Dialysis
Output 3: Awareness, detection and pre-dialysis	Number of individuals screened during comprehensive health screening programs for the year.
Output 4: Medical service (Savai'i)	Number of local patients on haemodialysis treatment.

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**	
	FY2025-26	**FY2026-27**
Number of Board meetings - to discuss kidney related matters	10 Board Meetings.	10 Board Meetings.

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
Number of progress reports submitted to Ministry of Public Enterprices.	4 Quarterly Reports.	4 Quarterly Reports.
Level of satisfaction with advice provided to Minister and Board on Foundation's progress, strategies, and Overall Plan (%)	90%	90%
Percentage of Budget Utilization achieved at the end of the Financial Year.	95% -100% (PEFA requirement)	95% -100% (PEFA requirement)
Date by which the progress of the Corporate Plan (CP period) is Reviewed.	31-Mar-26	31-Mar-27
Date by which the Annual Report is completed	31-Oct-25	31-Oct-26

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	
	FY2025-26	FY2026-27
Number of local patients on haemodialysis treatment.	210	260
Number of patients on Continuous Ampulatory Peritoneal Dialysis (CAPD) treatment.	1	1

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
Number of periodical pathology tests requested, completed and reported to determine dialysis prescription.	1100	1200
Number of holiday patients on dialysis treatment.	50	60
Number of patients requiring access fistula, creation/review operation.	40	40
Number of non-predialysis/referral clinic patients requiring dialysis treatment (i.e referred directly from HDU)	12	15

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	
	FY2025-26	FY2026-27
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

Performance Measure/Indicator	Budget Standard / Target	
	FY2025-26	FY2026-27
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	500
Number of pre-dialysis patients requiring weekly epoerythropoiten therapy.	50	65
Number of Renal Clinic Predialysis patients referred to Haemodialysis.	35	50

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	
	FY2025-26	FY2026-27
Number of local patients on haemodialysis treatment.	20	30
Number of periodical pathology tests requested, completed and reported.	65	75
Number of holiday patients on dialysis treatment.	5	27

SAMOA QUALIFICATIONS AUTHORITY

Responsible Minister: Minister of Education & Culture

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION		2026-27						
		2025-26	**Domestic Funding**	**Non - Tax Revenue**	**Net**	**Donor Cash Funded**	**Donor Aid-in-Kind**	**Loan Funded**	**Total Resources**
	Number of Positions Approved	**50**	**50**						
	Outputs Delivered by Authority:								
1.0	**Policy Advice to the Responsible Minister & Board**								
	Personnel:	485,223	454,021		454,021				454,021
	Operating Expenses:	169,416	101,566		101,566				101,566
	Capital Costs:	-	-		-				-
	Overheads:	439,698	417,499		417,499				417,499
	Total Appropriation	**$ 1,094,337**	**$ 973,086**	**$ -**	**$ 973,086**	**$ -**	**$ -**	**$ -**	**$ 973,086**
2.0	**Quality Assurance Services**			68,950	(68,950)				(68,950)
	Personnel:	848,684	840,285		840,285				840,285
	Operating Expenses:	270,708	178,040		178,040				178,040
	Capital Costs:	-	-		-				-
	Overheads:	219,849	208,749		208,749				208,749
	Total Appropriation	**$ 1,339,241**	**$ 1,227,074**	**$ 68,950**	**$ 1,158,124**	**$ -**	**$ -**	**$ -**	**$ 1,158,124**
3.0	**Research, Policy & Planning**								
	Personnel:	435,715	434,149		434,149				434,149
	Operating Expenses:	376,026	269,626		269,626				269,626
	Capital Costs:	-	-		-				-
	Overheads:	219,849	208,749		208,749				208,749
	Total Appropriation	**$ 1,031,590**	**$ 912,524**	**$ -**	**$ 912,524**	**$ -**	**$ -**	**$ -**	**$ 912,524**
4.0	**Qualifications Services**			53,750	(53,750)				(53,750)
	Personnel:	640,176	661,280		661,280				661,280
	Operating Expenses:	182,580	152,680		152,680				152,680
	Capital Costs:	-	-		-				-
	Overheads:	219,849	208,748		208,748				208,748
	Total Appropriation	**$ 1,042,605**	**$ 1,022,708**	**$ 53,750**	**$ 968,958**	**$ -**	**$ -**	**$ -**	**$ 968,958**
	Sub-Total Outputs Delivered by the Authority	**$ 4,507,773**	**$ 4,135,392**	**$ 122,700**	**$ 4,012,692**	**$ -**	**$ -**	**$ -**	**$ 4,012,691**

SAMOA QUALIFICATION AUTHORITY **Responsible Minister: Minister of Education & Culture**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27 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	-	-		-				-
Rent & Leases								
Rents & Leases (TATTE building)	257,440	257,440		257,440				257,440
VAGST Output Tax	257,488	204,368		204,368				204,368
Sub-Total - Transactions on Behalf of the State	**$ 514,928**	**$ 461,808**	**$ -**	**$ 461,808**	**$ -**	**$ -**	**$ -**	**$ 461,808**
Revenue to Public Bodies								
Government Grant	5,000,000		4,474,502	(4,474,502)				(4,474,502)
Sub Total on Revenue to Public Bodies	5,000,000		4,474,502	(4,474,502)	-	-	-	(4,474,502)
Totals	**$ 5,022,701**	**$ 4,597,200**	**$ 4,597,202**	**$ (2)**	**$ -**	**$ -**	**$ -**	**$ (2)**
Total Appropriations	**$ 5,022,701**	**$ 4,597,200**						

Vote: SAMOA QUALIFICATION AUTHORITY

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"

PDS 2026-2031: Key Strategic Outcome 1 Inclusive Social Development	
Expected outcome 2.2	**Indicators**
Diversified education and training relevance	Percentage of PSET graduates who found employment within 6 months Percentage of employers of PSET graduates satisfied with the application of graduates' knowledge and skills in the workplace
Ministry Budget Outputs 2026-2027	
Budget outputs	**Key Performance Indicators**
Output 2: Quality Assurance Services	Number of Samoa Qualifications delivered by formal PSET Providers
Output 3: Research, Policy & Planning Services	Date by which the Employer Satisfaction Survey of PSET Graduates 2021 2022, 2023) report is approved
Output 4: Qualification Services	Number of lecturers and trainers supported through professional development support under the PSET Support Fund
All other outputs	All other outputs provide administrative and technical support to Expected Outcome 2.2

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 or Target**	
	FY2025-26	**FY2026-27**
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-27
Date by which the Annual Report is submitted to the Ministry of Public Enterprises and Cabinet for approval	Oct-25	Oct-26
Percentage of Budget Utiliziation and Revenue Collection achieved	95% - 100% of Approved Budget	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 or Target	
	FY2025-26	FY2026-27
Number of new qualifications registered on Samoa Qualifications Framework (SQF)	8	8
Number of formal PSET providers annual registration renewed	24	24
Number of programmes accredited by the Samoa Qualification Authority	8	8
Number of Pre and Post moderation reports	4	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 or Target	
	FY2025-26	FY2026-27
Date by which PSET - Post School Education and Trainings Support Fund Annual Progress report is approved	Jul-25	Jun-27
Date by which PSET Statistical Bulletin 2025 is approved	Jun-26	Jun-27
Date by which the Employer Satisfaction Survey of PSET Graduates 2021 2022, 2023) report is approved	Oct-25	Oct-26

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 or Target	
	FY2025-26	FY2026-27
Number of Samoa Qualifications reviewed	2	2
Number of applications for recognition of foreign qualifications processed and approved	5	5
Report of the National PSET Exhibition approved	1	Jul-26
Number of lecturers and trainers supported through professional development support under the PSET Support Fund	10	10

SAMOA EXPORTS AUTHORITY

Responsible Minister: Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**13**	**27**						
	Outputs Delivered by the Public Body:								
1.0	**Policy Advice to the Responsible Minister & Board of Directors**								
	Personnel:	350,541	359,988		359,988				359,988
	Operating Expenses:	57,900	70,600		70,600				70,600
	Capital Costs:	-	-		-				-
	Overheads:	83,146	109,126		109,126				109,126
	Total Appropriation	**$ 491,587**	**$ 539,714**	**$ -**	**$ 539,714**	**$ -**	**$ -**	**-**	**$ 539,714**
2.0	**Production, Productivity & Exports Development**								
	Personnel:	213,580	448,627		448,627				448,627
	Operating Expenses:	37,900	63,900		63,900				63,900
	Capital Costs:	-	-		-				-
	Overheads:	145,506	190,970		190,970				190,970
	Total Appropriation	**$ 396,986**	**$ 703,497**	**$ -**	**$ 703,497**	**$ -**	**$ -**	**-**	**$ 703,497**
3.0	**Standards, Market Access & Market Expansion**								
	Personnel:	105,033	115,578		115,578				115,578
	Operating Expenses:	26,500	29,000		29,000				29,000
	Capital Costs:	-	-		-				-
	Overheads:	187,079	245,533		245,533				245,533
	Total Appropriation	**$ 318,612**	**$ 390,111**	**$ -**	**$ 390,111**	**$ -**	**$ -**	**-**	**$ 390,111**
	Sub-Total Outputs Delivered by the Public Body	**$ 1,207,185**	**$ 1,633,321**	**$ -**	**$ 1,633,321**	**$ -**	**$ -**	**-**	**$ 1,633,321**
	Transactions on Behalf of the State:								
	VAGST Output Tax	30,795	51,525		51,525				51,525
	Sub-Total - Transactions on Behalf of the State	**$ 30,795**	**$ 51,525**		**$ 51,525**	**$ -**	**$ -**	**$ -**	**$ 51,525**
	Revenue to Public Bodies								
	Other Revenues generated by the SOE - Term Deposits	-		200,000	(200,000)				(200,000)
	Government Grant	1,237,980		1,484,846	(1,484,846)				(1,484,846)
	Sub Total on Revenue to Public Bodies	1,237,980	-	1,684,846	(1,684,846)	-	-	-	(1,684,846)
	Totals	**$ 1,237,980**	**$ 1,684,846**	**$ 1,684,846**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total Appropriations	**$ 1,237,980**	**$ 1,684,846**						

Vote: SAMOA EXPORT AUTHORITY

Memorandum Items and Notes

(shaded) For information Only

1 *: Refer to pages XIV - XVI for Details*

2 *: Refer to pages XVIII - XIX for Details*

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

Core Functions:

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

PDS 2026-2031: Key Strategic Outcome 2 Sustainable Economy	
Expected Outcome 5.2	**Indicators**
Increased employment and export opportunities.	Total export value (disaggregated by sector/industry).
Authority Budget Outputs 2026-2027	
Budget Outputs	**Key Performance Indicators**
Output 1: Policy advice to Minister and Board.	Number of policy advice provided to the Board based on qualitative and quantitative analysis by the CEO.
Output 2: Production, productivity and export development.	Percentage increase in the contribution of vegetables and edible roots to export; Number of agricultural/marketing co-operatives and contract farming companies with grower contracting legal arrangements in place to achieve economies of scale; 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;
Output 3: Standards, market access and market expansion.	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.

PERFORMANCE FRAMEWORK

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	FY2026/27
Percentage utilization of Budget Expenditures	95% - 100%	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		April-June 2026 (FY2025-26) Quarterly reported submitted by end of July 2026
	July-September 2025/26 Quarterly Report submitted by end of October 2025	July-September 2026 Quarterly Report submitted by end of October 2026
	October-December 2025/26 Quarterly Report submitted by end ofJanuary 2026	October-December 2026 Quarterly Report submitted by end of January 2027
	January-March 2025/26 Quarterly Report submitted by end of April 2026	January - March 2027 Quarterly Report submitted by end of April 2027.
		Annual Report 2025-26 submitted by end of October 2026
Date by which the SEA Annual Report 2025-26 is completed and submitted to Parliament		Dec-26
Numbers of PK submited to SEA Minister for tabling in Cabinet	At least six (6) PKs submitted	At least five(5) PKs submitted
Number of policy advice provided to the Board based on qualitative and quantitative analysis by the CEO	At least twelve (12) SEA Board Resolutions approved by SEA Board	At least eight (8) policy advice provided to the Board

PERFORMANCE FRAMEWORK

2.0 Production, Productivity and Exports Development

Output Manager: *ACEO - Production, Productivity an 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	FY2026/27
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.	Increased to 7% (from 4.55% baseline) contribution of 'Vegetables & certain edible roots export' to 'total annual Merchandise Exports' value.
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 405 ha (~1,000acres) of agricultural land improved and/or 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 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.	At least 5ha of land area (hectares) of new vanilla and tumeria commercial plantations towards diversification of export base.

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025/26	FY2026/27
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.	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	First draft of a Strategy to incentivize external / foreign investment developed by December 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 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.	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 establishd 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	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.	Preliminary study on estimates of market demands in weight (kg, tonnes) per month for taro, koko, coconuts.

Performance Measure/Indicator	Budget Standard or Target	
	FY2025/26	FY2026/27
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.	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.	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;	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.	A stakeholder mapping of the Samoa export sector 50% completed by end March 2027.

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	FY2026/27
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	Review completed by January 2027

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025/26	FY2026/27
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	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 srengthening 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.	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.	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	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	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.	A technical review carried out on options for developing a "Brand Samoa" -type Export Strategy to promote Samoan export products globally, building on the lessons from the "Made in Samoa" brand by SAME.

SAMOA TOURISM AUTHORITY

Responsible Minister: Minister of Commerce, Industry and Labour

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
	Number of Positions Approved	**99**	**99**						
	Outputs Delivered by Authority:								
1.0	**Policy Advice to Board and Responsible Minister**					1,265,422	1,064,841		2,330,264
	Personnel:	711,993	677,271		677,271				677,271
	Operating Expenses:	165,940	219,500		219,500				219,500
	Capital Costs:	-	-		-				-
	Overheads:	318,109	308,350		308,350				308,350
	Total Appropriation	**$ 1,196,043**	**$ 1,205,121**	**$ -**	**$ 1,205,121**	**$ 1,265,422**	**$ 1,064,841**	**$ -**	**$ 3,535,385**
2.0	**Marketing & Promotion Services**			60,000	(60,000)				(60,000)
	Personnel:	1,136,482	1,100,056		1,100,056				1,100,056
	Operating Expenses:	4,786,837	4,350,537		4,350,537				4,350,537
	Capital Costs:	-	-		-				-
	Overheads:	477,164	462,526		462,526				462,526
	Total Appropriation	**$ 6,400,482**	**$ 5,913,119**	**$ 60,000**	**$ 5,853,119**	**$ -**	**$ -**	**$ -**	**$ 5,853,119**
2.1	**Samoa Office - Marketing Services**			60,000	(60,000)				(60,000)
	Personnel:	793,911	697,748		697,748				697,748
	Operating Expenses:	364,692	635,474		635,474				635,474
	Capital Costs:	-	-		-				-
	Overheads:	477,164	462,526		462,526				462,526
	Total Appropriation	**$ 1,635,767**	**$ 1,795,748**	**$ 60,000**	**$ 1,735,748**	**$ -**	**$ -**	**$ -**	**$ 1,735,748**
2.2	**Australia Office - Marketing Services**								
	Personnel:	136,426	136,426		136,426				136,426
	Operating Expenses:	993,655	1,053,655		1,053,655				1,053,655
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	**$ 1,130,081**	**$ 1,190,081**	**$ -**	**$ 1,190,081**	**$ -**	**$ -**	**$ -**	**$ 1,190,081**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
	Outputs Delivered by Authority:								
2.3	**New Zealand - Marketing Services**								
	Personnel:	206,145	265,882		265,882				265,882
	Operating Expenses:	1,083,447	1,072,447		1,072,447				1,072,447
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	**$ 1,289,592**	**$ 1,338,329**	**$ -**	**$ 1,338,329**	**$ -**	**$ -**	**$ -**	**$ 1,338,329**
2.4	**North America - Marketing Services**								
	Personnel:	-	-		-				-
	Operating Expenses:	595,623	495,562		495,562				495,562
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	**$ 595,623**	**$ 495,562**	**$ -**	**$ 495,562**	**-**	**$ -**	**$ -**	**$ 495,562**
2.5	**UK/Europe - Marketing Services**								
	Personnel:	-	-		-				-
	Operating Expenses:	830,122	605,158		605,158				605,158
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	**$ 830,122**	**$ 605,158**	**$ -**	**$ 605,158**	**-**	**$ -**	**$ -**	**$ 605,158**
2.6	**American Samoa - Marketing Services**								
	Personnel:	-	-		-				-
	Operating Expenses:	242,192	75,433		75,433				75,433
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	**$ 242,192**	**$ 75,433**	**$ -**	**$ 75,433**	**-**	**$ -**	**$ -**	**$ 75,433**
2.7	**Asia - Marketing Services**								
	Personnel:	-	-		-				-
	Operating Expenses:	677,106	412,809		412,809				412,809
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	**$ 677,106**	**$ 412,809**	**$ -**	**$ 412,809**	**-**	**$ -**	**$ -**	**$ 412,809**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded[1]	Donor Aid-in-Kind[2]	Loan Funded	Total Resources
	Outputs Delivered by Authority:								
3.0	**Planning and Development Services**								
	Personnel:	924,418	934,813		934,813				934,813
	Operating Expenses:	182,314	527,310		527,310				527,310
	Capital Costs:	-	-		-				-
	Overheads:	477,164	462,526		462,526				462,526
	Total Appropriation	**$ 1,583,896**	**$ 1,924,649**	**$ -**	**$ 1,924,649**	**-**	**$ -**	**$ -**	**$ 1,924,649**
4.0	**Research and Statistics Services**								
	Personnel:	258,850	258,850		258,850				258,850
	Operating Expenses:	55,850	55,850		55,850				55,850
	Capital Costs:	-	-		-				-
	Overheads:	318,109	308,350		308,350				308,350
	Total Appropriation	**$ 632,809**	**$ 623,050**	**$ -**	**$ 623,050**	**$ -**	**$ -**	**$ -**	**$ 623,050**
	Sub-Total Outputs Delivered by the Public Body	**$ 9,813,231**	**$ 9,665,939**	**$ 60,000**	**$ 9,605,939**	**1,265,422**	**$ 1,064,841**	**$ -**	**$ 11,936,203**
	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	-		-				-
	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	200,000		200,000				200,000
	National Beautification Campaign	100,000	601,643		601,643				601,643
	Teuila Festival	100,000	200,000		200,000				200,000

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

DESCRIPTION	2025-26	2026-27						
		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 - Government Building	174,290	254,290		254,290				254,290
Government Policies/Initiatives								
Cultural Village	60,000	60,000		60,000				60,000
Samoa Tourism Exchange	250,000	250,000		250,000				250,000
VAGST Output Tax	667,963	1,090,080		1,090,080				1,090,080
Sub-Total - Transactions on Behalf of the State	**$ 1,690,423**	**$ 2,894,183**	**$ -**	**$ 2,894,183**	**-**	**$ -**	**$ -**	**$ 2,894,183**
Revenue to Public Bodies								
Government Grant	11,430,002		12,500,122	(12,500,122)				(12,500,122)
Sub Total on Revenue to the Authority	11,430,002		12,500,122	(12,500,122)	-	-	-	(12,500,122)
Totals	**$ 11,503,654**	**$ 12,560,122**	**$ 12,560,122**	**$ -**	**1,265,422**	**$ 1,064,841**	**$ -**	**$ 2,330,264**

Total Appropriations	**$ 11,503,654**	**$ 12,560,122**

Vote: SAMOA TOURISM AUTHORITY

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 selcted 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 relevants 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.

PDS 2026-2031: KeyStrategic Outcome 2 Sustainable Economy	
Expected outcome 5.1	**Indicators**
Dynamic business growth and innovation	Industry contributions to GDP – Tourism, agriculture, fisheries, manufacturing, Information and Communication Technology, and other sectors
Expected outcome 5.2:	**Indicators**
Increased employment and export opportunities	Tourism earnings Toursits arrivals
Budget Outputs 2026-2027	
Budget Outputs	**Key Performance Indicators**
Output 1: Policy Advice to the Board and Responsible Minister	Number of Tourism Sector Updates shared through meetings, circulars and roadshows
Output 2: Marketing and Promotion Services	Number of Direct Marketing regional campaigns successfully conducted Number of Joint Venture regional Campaigns successfully conducted Number of Trade Familiarizations events hosted for Travel Trades. Number of Agents and Sellers from overseas markets engaged to promote Samoa as a tourist destination Number of signed contracts from Key Trade Shows attended in: Australia, New Zealand, North America, UK/Europe and American Samoa Number of key consumer shows attended to increase visibility for Samoa as a potential tourist destination

PERFORMANCE FRAMEWORK

Budget Outputs 2026-2027	
Budget Outputs	**Key Performance Indicators**
Output 3: Planning and Development Services	Number of new tourism businesses developed and registered; Number of visitor attractions upgraded to higher standard for safety and enhanced visitor experience increased
Output 4.0 Research and Statistics Services	Number of datamining activities completed, Employment survey update presented, Consultations with industry and stakeholders on Tourism Levy Completed

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	
	FY2025-26	FY2026-27
Number of Tourism Sector Updates shared through meetings, circulars and roadshows	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);	40 Weekly Tourism Industry Circulars; 2 Industry Meetings conducted; Quarterly meetings for the Project Management Committee; 2 Samoa Tourism Community Awareness Roadshow (1 in Savaii & 1 in Upolu);
Date by which the Samoa Tourism Policy is completed	Dec-25	December 2026.
Date by which the Annual Review of the Samoa Tourism Sector Plan 2022/23 - 2026/27 is completed	June 2026	30th June 2027
Date by which the review-of the Tourism Development Act 2012 is completed	June 2026	30th June 2027
Percentage of budget utilization and revenue collection achieved	95 - 100% as per PEFA requirement	95 - 100% as per PEFA requirement
Date by which the Annual Report for is submitted	Wednesday, 1 October 2025	Saturday, 31 October 2026

PERFORMANCE FRAMEWORK

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	
	FY2025-26	**FY2026-27**
Increased Demand and Yield		
Number of website visits and page views on www.samoa.travel	512,020 (10% increase)	Atleast 530,00
Percentage increase in the number of followers on the Samoa Tourism Social Media Platform	47,771,417 people's reactions, likes and inpression on social media	Atleast 45,000,000
Number of Visitors from: Australia New Zealand North America UK/Europe American Samoa Asia	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	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
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;

PERFORMANCE FRAMEWORK

Performance Measure / Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Improve Trade Engagement with Travel Trades		
Number of Trade Familiarizations events hosted for Travel Trades.	Australia - 20 New Zealand - 4 North America - 15 UK/Europe - 5 American Samoa -2 Asia - 1	Australia - 20 New Zealand - 10 North America - 5 UK/Europe - 3 American Samoa -2 Asia - 2
Number of Agents and Sellers from overseas markets engaged to promote Samoa as a tourist destination	Australia - 2200; New Zealand - 800; North America - 7050; UK/Europe - 1700; American Samoa -10; Asia - 150;	Australia - 2000; New Zealand - 1000; North America - 500; UK/Europe - 500; 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 - 110 New Zealand - 15 North America - 35 UK/Europe - 50 American Samoa -20	Australia - 30 New Zealand - 20 North America - 10 UK/Europe - 5 American Samoa -10 Asia - 3
Number of tourism trade shows and events attended in: Australia New Zealand North America	Australia - 50 New Zealand - 410 North America - 10	Australia - 50 New Zealand - 20 North America - 15
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 - 20; New Zealand - 5; North America - 15; UK/Europe - 8; American Samoa -2; Asia - 5;	Australia - 20; New Zealand - 10; North America - 10; UK/Europe - 8; American Samoa -2; Asia - 5;

Performance Measure / Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Improve Social Engagement through the Media		
Number of positive press/media releases and articles about Samoa published and circulated	Australia - 500; New Zealand - 20; North America - 20; UK/Europe - 45; American Samoa -50; Asia - 60;	Australia - 40; New Zealand - 40; North America - 25; UK/Europe - 20; American Samoa -10; Asia - 20;
Number of relevant partnerships established with non-media/travel entities	Australia - 30; New Zealand - 5; North America - 20; UK/Europe - 15; American Samoa -5; Asia - 3;	Australia - 20; New Zealand - 10; North America - 5; UK/Europe - 5; American Samoa -3; Asia - 3;
Number of key consumer shows attended to increase visibility for Samoa as a potential tourist destination	Australia - 20; New Zealand - 5; North America - 5; UK/Europe - 10; American Samoa -2; Asia - 1;	Australia - 20; New Zealand - 10; North America - 5; UK/Europe - 5; American Samoa -2; Asia - 2;

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	
	FY2025-26	FY2026-27
Percentage of properties monitored for compliance with Samoa National Accommodation Standards	85%	75% compliance with the updated Standards by June 2027
Percentage of employees trained and certified in relevant hospitality areas	At least 90%	At least 60%

Performance Measure / Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of new tourism businesses developed and registered	At least 5 new tourism businesses/developments registered by 30 June 2026	At least 5 new community based tourism businesses registered by 30 June 2027
Number of awareness programs in schools and communities conducted	At least 10 (Schools & Community Awareness Programmes completed by 30 June 2026	At least 10 Awareness Programmes (Schools or Community) completed by 30 June 2027
Number of registered properties integrating renewable energy	New Measure	At least 30 tourism registered properties integrating renewable energy technology by 30 June 202
Number of climate change awareness within the Industry conducted	At least 5 awareness programmes completed by 30 June 2026	At least 5 awareness programmes completed by 30 June 2027
Beautification and ground maintenance of Apia Coastal Township	New KPI	Apia Coastal Township clean and well maintained

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	
	FY2025-26	FY2026-27
Data mining Activities to be implemented this FY using latest data from the survey	1st Data Mining Activity to be completed by 31st Dec 2025; 2nd activity to be completed by 31st June 2026;	1st Data Mining Activity of FY2026/27 to be completed by 31st Dec 2026, 2nd activity to be completed by 31st June 2027
Employment Survey Report to be completed by 30th September 2025	Updated survey to be presented to the Board and be made available to relevant stakeholders by 30th Sept 2025.	Updated survey to be presented to the Board and be made available to relevant stakeholders by 30th Sept 2026
Finalise policy paper on tourism levy and bed tax by 31st Mar 2026	Consultations with relevent stakeholders to be completed by 31st Mar 2026	Consultations with relevant stakeholders to be completed by 31st March 2027

SAMOA DISTRICT DEVELOPMENT AUTHORITY

Responsible Minister: Minister of Family and Social Affairs

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved		**85**						
	Outputs Delivered by Authority:								
1.0	**Policy Advice to the Board/Responsible Minister**								
	Personnel:	-	430,214		430,214				430,214
	Operating Expenses:	-	102,819		102,819				102,819
	Capital Costs:	-	-		-				-
	Overheads:		274,544		274,544				274,544
	Total Appropriation	**$ -**	**$ 807,577**	**$ -**	**$ 807,577**	**$ -**	**$ -**	**$ -**	**$ 807,577**
2.0	**District Development Programs Management**								
	Personnel:	-	1,418,846		1,418,846				1,418,846
	Operating Expenses:	-	179,000		179,000				179,000
	Capital Costs:	-	-		-				-
	Overheads:		274,544		274,544				274,544
	Total Appropriation	**$ -**	**$ 1,872,390**	**$ -**	**$ 1,872,390**	**$ -**	**$ -**	**$ -**	**$ 1,872,390**
3.0	**Village Governance Administration**								
	Personnel:	-	5,889,078		5,889,078				5,889,078
	Operating Expenses:	-	113,829		113,829				113,829
	Capital Costs:	-	-		-				-
	Overheads:		274,544		274,544				274,544
	Total Appropriation	**$ -**	**$ 6,277,451**	**$ -**	**$ 6,277,451**	**$ -**	**$ -**	**$ -**	**$ 6,277,451**
4.0	**Quality Assurance Services**								
	Personnel:	-	392,137		392,137				392,137
	Operating Expenses:	-	41,190		41,190				41,190
	Capital Costs:	-	-		-				-
	Overheads:		274,544		274,544				274,544
	Total Appropriation	**$ -**	**$ 707,871**	**$ -**	**$ 707,871**	**$ -**	**$ -**	**$ -**	**$ 707,871**

SAMOA DISTRICT DEVELOPMENT AUTHORITY

Responsible Minister: Minister of Family and Social Affairs

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	**Communication & IT Services**								
	Personnel:	-	379,257		379,257				379,257
	Operating Expenses:	-	133,000		133,000				133,000
	Capital Costs:	-	-		-				-
	Overheads:		274,544		274,544				274,544
	Total Appropriation	$ -	$ 786,801	$ -	$ 786,801	$ -	$ -	$ -	$ 786,801
	Sub-Total Outputs Delivered by the Public Body	$ -	$ 10,452,092	$ -	$ 10,452,092	$ -	$ -	$ -	$ 10,452,092
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	District and Community Development Program	-	102,000,000		102,000,000				102,000,000
	VAGST Output Tax	-	130,532		130,532				130,532
	Sub-Total - Transactions on Behalf of the State	$ -	$102,130,532	$ -	$ 102,130,532	$ -	$ -	$ -	$102,130,532
	Revenue to Public Bodies								
	Government Grant			112,582,624	(112,582,624)				(112,582,624)
	Sub Total on Revenue to Public Bodies	-		112,582,624	(112,582,624)	-	-	-	(112,582,624)
	Totals	$ -	$112,582,624	$112,582,624	$ -	$ -	$ -	$ -	$ -
	Total Appropriations	$ -	$112,582,624						

Vote: SAMOA DISTRICT DEVELOPMENT AUTHORITY

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

SAMOA DISTRICT DEVELOPMENT AUTHORITY

Legal Basis

The Samoa District Development Authority is established under these key legislations; Samoa's District Development Act 2026; Public Bodies Act 2001, 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

To achieve the organization's mission, the District Development Authority has five core functions;

Policy advice to the Board and responsible
District Development Program Management Service
Village Governance Administration
Quality Assurance Services
Communications and Information Technology Services

PDS 2025-2031 Key Strategic Outcome 1 &2 1) Inclusive Social Development 2) Sustainable Economy	
Expected Outcome	**Indicators**
2.3 Preserved Samoan culture and heritage	Communities Economic Empowerment - Number of tangible and intangible cultural heritage elements documented and safeguarded - Number of cultural programmes implemented in schools and under the District Development Program
4.1 Improved household incomes and living standards	Communities Economic Empowerment - Coverage of community-driven economic initiatives (disaggregated as necessary to reflect progress and impact)
Budget Output 2026-2027	
Minustry Budget Output	**Key Performance Indicators**
Output 1: Policy Advice to the Board/Responsible Minister	Percentage of the overall population that benefited from the DDP.
Output 2: District Development Programs Management	Number of districts that comply with conditions of the POM and Funding Agreement.
Output 3: Village Governance Administration	Number of villages supported to develop and successfully register bylaws with the court, so they can be used as a legal reference.
All other outputs	All other outputs provide administrative and technical support to the expected outcome and KSO1 & KSO2

Information on Each Output

1.0 Policy Advice to the Board/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 or Target	
	FY2025-26	FY2026-27
Percentage of budget utilization and revenue collection achieved at the end of the financial year	Not Applicable	95% - 100%
Date by which the Annual Report 2025/26 Draft for DDP is completed	Not Applicable	30-Jun-27
Completion date for the rollout of awareness on the District Development Act 2026,	Not Applicable	June 27

PERFORMANCE FRAMEWORK

Performance Measure	Budget Standard or Target	
	FY2025-26	FY2026-27
Date by which the Program Operating Manual is reviewed and implemented.	Not Applicable	20-Dec-26
Date by which the District Development Authority's Corporate Plan for the next three years is developed.	Not Applicable	Dec-26
Number of districts that have Annual Development Plans approved by the Steering Committee.	Not Applicable	51 districts
Percentage of the overall population that benefited from the DDP.	Not Applicable	80-100% of the population benefited

2.0 District Development Programs Management

Output Manager: *ACEO PMU*

Scope of Appropriation

This appropriation is limited to the management and implementation of the district development project, including its operation, financial systems, M&E, training and awareness programs

Output Performance Measures and Standards

Performance Measure	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of districts that comply with conditions of the POM and Funding Agreement.	Not Applicable	51 districts
Date by which the National Capacity Building Framework for District Councils is completed.	Not Applicable	June-27
Number of trainings planned, coordinated, and facilitated for District Councils and staff.	Not Applicable	3 training per quarter
A date by which a Programs Risk Management and Safeguard Framework is developed and implemented.	Not Applicable	June-27

3.0 Village Governance Administration

Output Manager: *Village Governance Administration*

Scope of Appropriation

This appropriation is limited to the management and implementation of the district development project, including its operation, financial systems, M&E, training and awareness programs

Output Performance Measures and Standards

Performance Measure	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of village leaders completed leadership and good governance skills training	Not Applicable	100 village leaders (50 men, 50 women) 4 Orientations for newly appointed and reappointed SN/STN/SM provided (quarterly basis)
Date by which a Capacity Development Plan for SN, STN, SM is completed.	Not Applicable	January-27
Number of Sui o Nuu, Sui Tamaitai o Nuu and Sui o le Malo initiatives implemented and monitored.	Not Applicable	OLA System 12 SN/STN/SM monthly meetings conducted 12 Samoa Aulelei monthly visits 10 village site visits targeting women's committees on healthcare and sanitation 10 village plantation site visits 12 Falelalaga monitoring visits (conducted monthly)

Performance Measure	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of villages supported to develop and successfully register bylaws with the court, so they can be used as a legal reference.	Not Applicable	50 villages with registerd by laws.
Number of Village Advisory Committee meetings conducted.	Not Applicable	12 monthly meetimgs conducted
Percentage of Village disputes resolved within a month	Not Applicable	50% of disputes resloved within a month.
Number of village and sub-village projects led by SN, STN, and SM and funded by Fono Faavae	Not Applicable	100 projects

4.0 Quality Assurance Services

Output Manager: *ACEO - Quality Assurance*

Scope of Appropriation

This appropriation is limited to the establishment and management of quality assurance services, including its operations, the required training and awareness programs

Output Performance Measures and Standards

Performance Measure	Budget Standard or Target	
	FY2025-26	FY2026-27
Percentage of comprehensive audits of the DDP projects conducted to ensure compliance and consistency with approved District Development Plans.	Not Applicable	100 % of all selected projects audited and reported.
Number of tools developed and implemented to assess the financial integrity, efficiency, and compliance of DDP projects.	Not Applicable	2 new tools or methods developed and implemented
Percentage of timely and rigorous assessment of finacial reports submitted by District Councils to verify compliance with development plan and POM.	Not Applicable	80% of reports submitted assessed within time frame
Date by which a strategic review of financial policies, procedures, and procurement systems under the DDP to ensure full legal compliance and alignment with international standards for public procurement, is completed.	Not Applicable	30th June 2027
Number of training programs designed and implemented on financial management, audit practices, and procurement compliance for District Council staff, enhancing capacity to manage DDP projects in line with national standards.	Not Applicable	2 tainings conducted.

Performance Measure	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of safeguards integrated to ensure the integration of social safeguards and environmental protections in DDP projects, including gender equality and disability inclusion, and ensure compliance with these standards across all project phases.	Not Applicable	2 safeguards intergrated
Number of updates and strategic advice to the Steering Committee on compliance status, risk management, and safeguard implementation in DDP activities	Not Applicable	12 update (monthly)

5.0 Communication and IT Services

Output Manager: *ACEO - Communication and IT Services*

Scope of Appropriation

This appropriation is limited to the provision of information technology and communication services to support the work of the Authority

Output Performance Measures and Standards

Performance Measure	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of core digital systems implemented and operational (HRMIS, Finance, DDP Monitoring).	Not Applicable	3 systems
Number of ICT support requests resolved for Authority and District staff.	Not Applicable	50 support requests (help desk tickets)
Number of District Offices with functional ICT connectivity.	Not Applicable	51 districts
Number of press releases issued on DDP activities and Authority services.	Not Applicable	52 press releases
Number of DDP project videos produced and published.	Not Applicable	40 videos
Number of official Authority events provided with AV coverage.	Not Applicable	30 events

SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Responsible Minister: Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind[1]	Loan Funded	Total Resources
	Number of Positions Approved	**104**	**105**						
	Outputs Delivered by Organisation:								
1.0	**Policy Advice to the Responsible Minister & Board of Directors**						325,647		325,647
	Personnel:	305,577	305,577		305,577				305,577
	Operating Expenses:	47,372	47,372		47,372				47,372
	Capital Costs:	-	-		-				-
	Overheads:	208,048	182,083		182,083				182,083
	Total Appropriation	**560,997**	**535,032**	**-**	**535,032**	**-**	**325,647**	**-**	**860,679**
2.0	**Environment and Renewable Energy Research**								
	Personnel:	505,801	484,505		484,505				484,505
	Operating Expenses:	55,550	55,550		55,550				55,550
	Capital Costs:	-	-		-				-
	Overheads:	208,048	182,083		182,083				182,083
	Total Appropriation	**769,399**	**722,138**	**-**	**722,138**	**-**	**-**	**-**	**722,138**
3.0	**Biodiscovery & Molecular Research Division**								
	Personnel:	638,496	638,496		638,496				638,496
	Operating Expenses:	51,300	51,300		51,300				51,300
	Capital Costs:	-	-		-				-
	Overheads:	208,048	182,083		182,083				182,083
	Total Appropriation	**897,844**	**871,879**	**-**	**871,879**	**-**	**-**	**-**	**871,879**
4.0	**Product Innovation Development**			200,000	(200,000)				- 200,000
	Personnel:	508,463	508,463		508,463				508,463
	Operating Expenses:	44,400	44,400		44,400				44,400
	Capital Costs:	-	-		-				-
	Overheads:	208,048	182,083		182,083				182,083
	Total Appropriation	**760,911**	**734,946**	**200,000**	**534,946**	**-**	**-**	**-**	**534,946**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27 Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind[1]	Loan Funded	Total Resources
	Outputs Delivered by Organisation:								
5.0	**Technical Services**			1,500,000	(1,500,000)				(1,500,000)
	Personnel:	862,223	969,795		969,795				969,795
	Operating Expenses:	124,650	512,080		512,080				512,080
	Capital Costs:	-	-		-				-
	Overheads:	208,048	182,083		182,083				182,083
	Total Appropriation	**1,194,921**	**1,663,958**	**1,500,000**	**163,958**	**-**	**-**	**-**	**163,958**
6.0	**Product and Business Development**								
	Personnel:	483,875	489,025		489,025				489,025
	Operating Expenses:	60,800	60,800		60,800				60,800
	Capital Costs:	-	-		-				-
	Overheads:	208,048	182,083		182,083				182,083
	Total Appropriation	**752,723**	**731,908**	**-**	**731,908**	**-**	**-**	**-**	**731,908**
7.0	**Agriculture Research Services**								
	Personnel:	737,618	737,618		737,618				737,618
	Operating Expenses:	231,350	231,350		231,350				231,350
	Capital Costs:	-	-		-				-
	Overheads:	208,048	182,083		182,083				182,083
	Total Appropriation	**1,177,016**	**1,151,051**	**-**	**1,151,051**	**-**	**-**	**-**	**1,151,051**
	Sub-Total Outputs Delivered by the Public Body	**6,113,810**	**6,410,911**	**1,700,000**	**4,710,911**	**-**	**325,647**	**-**	**5,036,558**
	Transactions on Behalf of the State: **Government Initiatives & Policies**								
	International Atomic Energy Agency (IAEA)	24,000	24,000		24,000				24,000
	Awareness Day	15,000	15,000		15,000				15,000

SCIENTIFIC RESEARCH ORGANIZATION OF SAMOA | **Responsible Minister: Minister of Agriculture and Fisheries**

ESTIMATES FOR THE FINANCIAL YEAR 2026-27

Output Number	DESCRIPTION	2025-26	2026-27						
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind[1]	Loan Funded	Total Resources
	VAGST Output Tax	202,055	233,170		233,170				233,170
	Sub-Total - Transactions on Behalf of the State	**241,055**	**272,170**	**-**	**272,170**	**-**	**-**	**-**	**272,170**
	Revenue to Public Bodies								
	Government Grant	5,654,865		4,983,081	(4,983,081)				- 4,983,081
	Sub Total on Revenue to Public Bodies	5,654,865		4,983,081	(4,983,081)	-	-	-	- 4,983,081
	Totals	**6,354,865**	**6,683,081**	**6,683,081**		**-**	**325,647**	**-**	**325,647**
	Total Appropriations	**$ 6,354,865**	**6,683,081**						

Vote: SCIENTIFIC RESEARCH ORGANIZATION OF SAMOA

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

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 delievered 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 FY2026-27 financial year:

Technology laboratory research to manufacture premium quality avocado cooking oil using local avocado fruits for local & overseas markets

Laboratory based research to diversify & improve crop quality & yield which will assist re-stimulate subsistence farming in rural areas & agricultural 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

PDS 2026-2031: KeyStrategic Outcome 2 Sustainable Economy	
Expected outcome 5.1	**Indicators**
Dynamic business growth and innovation	Number of new businesses with innovative products and services
SROS Budget Outputs 2026-2027	
Budget Outputs	**Key Performance Indicators**
Output 1: Policy advice to the Minister and Board of Directors	Number of policy advices on research and technology developments provided to the Board of Directors & Minister; Number of key research development project proposals approved by the Board;
Output 4: Product innovation development	Number of research projects approved and secured Number of prototype in development Number of projects assisting communities and private sector Number of research outcomes progressed to commercialization
All other outputs	All other outputs provide administrative and technical support to Expected Outcome 6.1.

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

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of policy advices on research and technology developments provided to the Board of Directors & Minister	10	10
Number of key research development project proposals approved by the Board	7	7
Number of external funding commitments secured for research projects	5	5

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Date by which the Annual Report FY2025-2026 is submitted to Cabinet	31-Oct-25	30-Nov-26
Percentage of budget utilization and revenue collection achieved at the end of the financial year.	95% - 100% of approved budget	95% - 100% of approved budget
Date by which financial statements are submitted to the Controller & Chief Auditor & Minstry of Finance	30-Nov-25	31-Oct-26
Date by which the 3 Year Corporate Plan is reviewed & submitted to the Minister of SROS.	30-Nov-25	30-Nov-26

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

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
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/ public bodies.	2	2

PERFORMANCE FRAMEWORK

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

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of extracts from Samoan medicinal plants/soils/marine sources screened for antimicrobial activity	50	50
Number of extracts from Samoan medicinal plants/soils/marine sources screened for anti-NCD (cancer/diabetes/gout) activity	50	50
Number of compounds from Samoan medicinal plants/soil/marine sources with bioactivity identified for mechanism of action studies	1	1
Number of identified gene variant that is significantly associated with increased NCDs (gout, diabetes, etc) incidence in Samoan population	1	1
Number of technical reports disseminating findings from research projects	1	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

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
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

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
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

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of samples analyzed by the Technical Services Division	1500	1500
Number of new tests developed for customers	3	3
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	5	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

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Number of partnerships formed with the local Enterpreneurs - 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	2	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

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
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	7	7
Number of public awareness trainings for farmers on pests/diseases of agriculture crops with recommended solution and options.	4	4

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Budget Standard or Target	
	FY2025-26	FY2026-27
Quarterly field tests for soils and agriculture pesticides for future recommendation and farmer use.	4	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	3	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).	600	600
Number of research conducted on honey & beehives in place.	5	5