



# ANNUAL REPORT 2023-2024



**MINISTRY OF WORKS, TRANSPORT  
AND INFRASTRUCTURE**





Government of Samoa

**OFFICE FOR THE MINISTER OF WORKS, TRANSPORT AND  
INFRASTRUCTURE**

(MINISTRY OF WORKS, TRANSPORT AND INFRASTRUCTURE; ELECTRIC POWER CORPORATION;  
SAMOA WATER AUTHORITY; SAMOA PORTS AUTHORITY; SAMOA SHIPPING CORPORATION;  
SAMOA AIRPORT AUTHORITY; SAMOA SHIPPING SERVICES; LAND TRANSPORT AUTHORITY & PACIFIC FORUM LINE)

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The Honourable Speaker  
Parliament of Samoa

Pursuant to the requirements of the Ministerial and Departmental Arrangements Act 2003, I  
hereby submit for presentation to Parliament the Annual Report of the Ministry of Works,  
Transport and Infrastructure for Financial Year July 2023– June 2024

With respect,

Olo Fiti Afoa Vaai

**MINISTER OF WORKS, TRANSPORT & INFRASTRUCTURE**

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## MINISTER'S STATEMENT



Talofa with a Smile,

In accordance with the guidelines and procedures of the Government of Samoa, and with due respect to the Honourable Members of this respected Assembly, I hereby submit for presentation to Parliament the Annual Report of the Ministry of Works, Transport and Infrastructure for the Financial Year July 2023 – June 2024.

The Ministry remains a critical enabler of Samoa's growth and development, delivering infrastructure and transport services that are safe, accessible, sustainable, and resilient. Guided by our vision to provide quality infrastructure and reliable transport systems, and our mission to plan, implement, and regulate infrastructure and transport developments that are safe, sustainable, and environmentally responsible, this report highlights the collective efforts made in fulfilling our national responsibilities.

During the 2023–2024 period, the Ministry has taken firm steps to improve the quality of Samoa's core infrastructure. This includes significant progress in the development of transport networks, public asset management, and regulatory supervision.

These milestones demonstrate our commitment to not only building modern infrastructure, but also maintaining a long-term approach that ensures equitable access to services, environmental integrity, and community resilience.

Despite challenges such as limited technical capacity, aging equipment, and inter-agency coordination issues, the Ministry continues to work with determination and a strong sense of public duty. Our approach is rooted in sound planning, collaboration, and accountability, ensuring that infrastructure development serves the needs of today while laying the foundation for the generations to come.

I take this opportunity to acknowledge with deep gratitude the unwavering commitment of the Chief Executive Officer, management, and staff of the Ministry. The professionalism and perseverance you have demonstrated this year are worthy of sincere recognition.

I also express my heartfelt appreciation to our sector agencies, valued partners, and communities for their continued engagement and shared commitment to national development. Your support plays a crucial role in reinforcing the Ministry's efforts to deliver infrastructure and transport solutions that benefit all of Samoa.

Together, we will continue to advance our shared vision of a stronger, more connected Samoa through effective leadership, cooperation, and service.

May this report serve to inform and guide the deliberations of the Assembly.

With respect,



Olo Fiti Afoa Vaai

**Minister of Works, Transport & Infrastructure**



## FOREWORD

It is with great honour that I present the Ministry of Works, Transport and Infrastructure (MWTI) Annual Report for the Financial Year 2023–2024. This report reflects an important chapter in the Ministry's ongoing journey of service and development.

Throughout the year, we have encountered both opportunities and challenges that have tested our resilience and strengthened our resolve. Despite these, the Ministry has continued to deliver on its mandate through the commitment of our Management and staff and the support of our stakeholders. It has been a dynamic period of progress, and I am pleased to present the key achievements and outcomes for the year.

Our responsibilities include quality assurance in infrastructure projects, the promotion of sustainable transport networks, and the efficient coordination of public sector building initiatives, regulatory supervision in transport and civil aviation, and the facilitation of Samoa's international commitments in these sectors. These efforts are firmly aligned with the Ministry's vision and contribute significantly to achieving national development priorities.

Despite various challenges, the Ministry recorded notable achievements this financial year:

- A significant milestone was reached as the Ministry's Director of Civil Aviation successfully completed the USAP-CMA Auditor Training Course marking the first step toward becoming an ICAO-certified aviation security auditor.
- An agreement was signed with the Asian Development Bank (ADB) for the Alaoa Multipurpose Dam Project. MWTI now assumes the role of lead Implementing Agency, taking over from EPC, for what is the largest project ever undertaken by the Government of Samoa.

On behalf of the Ministry, I extend our sincere appreciation for the continued support and collaboration of all stakeholders Government agencies, public bodies, development partners, communities, and the private sector.

Let us be reminded: *"Success is the sum of small efforts, repeated day in and day out."*

We remain committed to delivering excellence in our services to promote safety, resilience, and sustainability across Samoa's infrastructure and transport sectors.

Soifua ma ia manuia,



Fui Tupai Mau Simanu

**Chief Executive Officer/Secretary for Transport**



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Together, we will continue to advance our shared vision of a stronger, more connected Samoa through effective leadership, cooperation, and service.

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Olo Fiti Afoa Vaai

**Minister of Works, Transport & Infrastructure**



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We remain committed to delivering excellence in our services to promote safety, resilience, and sustainability across Samoa’s infrastructure and transport sectors.

Soifua ma ia manuia,

Fui Tupai Mau Simanu  
**Chief Executive Officer/Secretary for Transport**

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## **ACRONYMS**

ADRA - Adventist Development Relief Agency

AMBD-Asset Management Building Division

CAD - Civil Aviation Division

CARs - Civil Aviation Rules

CBD - Central Business District

CEO - Chief Executive Officer

CSO - Company Security Officer

CSU - Corporate Service Unit

CLC - Civil Liability for Oil Pollution Convention

COLREG - Collision Regulations

DA - Designated Authority

ECHO -European Community Humanitarian Office

EU - European Union

FAA - Federal Aviation Administration of United States

FAL - Facilitation of International Maritime Traffic Convention

HNS - International Convention on Liability and Compensation for Damage in connection with Carriage of Hazardous and Noxious Substance by Sea

ICAO - International Civil Aviation Organization

IMO - International Maritime Organization

ISM - International Safety Management

ISPS - International Security of Port Facilities and Ships

LLMC -Limitation of Liability for Maritime Claims Convention

LTA - Land Transport Authority

LTD - Land Transport Division

MALIAT - Multilateral Agreement on the Liberalization of International Air Transport

MAR - Maritime Division

MARPOL -Maritime Pollution Convention

MNRE -Ministry of Natural Resources and Environment

MS - Marine Surveyor

MWCSD - Ministry of Women, Community and Social Development

MWTI - Ministry of Works, Transport and Infrastructure  
NBC - National Building Code  
NML - National Maritime Legislation  
NRP - National Road Programme  
NRSC -National Road Safety Committee  
OPRC -Oil Pollution Preparedness Response Convention  
OTS - Office of Transport Security  
PASO - Pacific Aviation Safety Office  
PFSA - Port Facility Security Assessment  
PFSO - Port Facility Security Officer  
PFSP - Port Facility Security Plan  
PIASA - Pacific Islands Air Services Agreement  
PICASST - Pacific Island Civil Aviation Safety and Security Treaty  
PPD - Policy and Planning Division  
PPS - Petroleum Product Supplies  
PS - Principal Surveyor  
PSC - Project Steering Committee  
PSO - Principal Shipping Officer  
PUMA -Planning and Urban Management Agency  
REGs - Civil Aviation Regulations 2000  
RSO - Recognized Security Organization  
SI - Safety Inspector  
SAR - Search and Rescue  
SARPs - Standards and Recommended Practices  
SO - Shipping Officer  
SOLAS -Safety of Life at Sea  
SSA - Ships Security Assessment  
SSI - Senior Safety Inspector  
SSO - Ships Security Officer  
SSP - Ships Security Plan  
STCW -Standard of Training and Certification for Watch-keepers  
SUA - Suppression of Unlawful Acts



TSP - Transport Sector Plan

UNCLOS - United Nation Convention of Law of the Sea

USAP - Universal Security Audit Program

## **MANDATES**

The following are the list of mandates, regulations, codes, International Convention and other relevant mandates that govern works and responsibilities of the Ministry,

### **Acts**

1. Ministry of Works Act 2002
2. Ministry of Transport Act 1978
3. Civil Aviation Act 1998,
4. Samoa Shipping Act 1998;
5. Marine Pollution Prevention Act 2008

### **Regulations**

6. STCW Regulations 2014
7. Public Drains Regulation 2006
8. Maritime Security Regulations 2004
9. Shipping Registration Regulation 2001
10. Civil Aviation Regulations 2000
11. Small Vessels Regulation 1998

### **Codes**

12. Stronger Buildings Guide 1996
13. Home Building Manual 1992
14. National Building Codes 1992
15. International Safety Management Code 1998

### **Additional Mandates and Policies**

16. Land Transport Authority Act 2007
17. Public Service Act 2004
18. Public Financial Management Act 2001
19. Treasury Instructions 1977 with amendments
20. Public Services Manual of Working Conditions and Entitlements
21. Cabinet Policy Directives
22. Pacific Islands Air Services Agreement (PIASA) 2004
23. Pacific Islands Civil Aviation Safety and Security Treaty (PICASST) 2004

### **International Conventions, Protocols, Codes**

24. IMO Amendment 1993
25. IMO Amendment 1991
26. IMO Convention 1948
27. SOLAS Protocol 1988
28. SOLAS Protocol 1978
29. SOLAS 1974 – ISM – ISPS
30. Load Lines Protocol 1988

31. Tonnage Convention 1969
32. Load Lines Convention 1966
33. STCW 78/95
34. UNCLOS
35. MARPOL 73/78 Annex I/II
36. MARPOL 73/78 Annex III
37. MARPOL 73/78 Annex IV
38. MARPOL 73/78 Annex V
39. MARPOL 97 Annex VI
40. CLC Protocol 92 25
41. CLC Protocol 92 26
42. Bunkers Convention 2001
43. FAL Convention 1999
44. HNS Convention 1999
45. SUA Convention 1998
46. OPRC Convention 1990
47. SAR Convention 1979
48. LLMC Convention 1976
49. COLREG Convention 1972
50. LLMC Protocol 1966
51. Chicago Convention 1944
52. Tokyo Convention 1963
53. Hague Convention 1970
54. Montreal Supplementary Protocol 1970
55. Montreal Convention 1971
56. Protocol to the Chicago Convention 1980 (Article 83bis)
57. Protocol to the Chicago Convention 1984 (Article 3bis)
58. Protocol for the Suppression of Unlawful Acts of Violence at Airports serving  
International Aviation 1988
59. Protocol of Amendment to the Convention on ICAO (Article 50(a))
60. Montreal Convention 1991

## EXECUTIVE SUMMARY

The Ministry's financial performance for the 2023-2024 financial year shows an underspending of \$124,727 from the approved budget. Additionally, revenue and cost recoveries totalled \$2,467,596, which was within the target range. The underspending was mainly due to a high staff turnover and delays in recruiting replacements.

As of June 30, 2024, the Ministry had an approved structure of 114 positions, with 102 filled and 12 vacant. Of the filled positions, 79% were permanent, and 21% were on a fixed-term basis. The Ministry has grown compared to the previous financial year.

| STAFF                        | TOTAL      |
|------------------------------|------------|
| Permanent Staff              | 81         |
| Contract Officers            | 10         |
| Project Officers             | 4          |
| Ministerial Support Staff    | 6          |
| Part Time                    | 1          |
| Vacant Positions (Permanent) | 12         |
| <b>Total</b>                 | <b>114</b> |

*Table 1: Total staff breakdown for the FY2023-2024*

This year, 13 new employees were recruited, including one through the Direct Placement Program. The Ministry also achieved a balanced gender ratio of 50% male and 50% female, showing progress toward gender equality. Compared to last year, the number of male employees increased by 10% and female employees by 2%.

The Ministry values its workforce as its greatest asset, recognizing that achieving strategic goals depends on employees' dedication. The Human Resource Development team is committed to attracting skilled individuals and supporting their professional growth.

| Qualifications       | Females | Males |
|----------------------|---------|-------|
| Masters              | 4       | 3     |
| Post-Graduate        | 1       | 1     |
| Bachelors            | 20      | 26    |
| Diploma/Certificates | 17      | 12    |
| PSSC/SSLC/SSC        | 13      | 0     |
| Form 5               | 1       | 8     |

*Table 2: Staff Qualification*

To enhance workforce capability, the Ministry has implemented several initiatives:

1. **Comprehensive Induction Program** – New employees receive orientation on legislation, policies, working conditions, and entitlements to ensure clarity on workplace processes.
2. **Ongoing Learning and Knowledge Sharing** – Staff returning from overseas training and workshops share insights and best practices with colleagues, fostering continuous learning.

This year, the Ministry placed a stronger focus on overseas training, particularly for senior and middle management, while local training sessions decreased compared to 2022-2023. This shift aims to develop internationally competitive skills to improve overall performance and productivity.



The Ministry successfully achieved 67% of its Divisional Performance Indicators. The remaining 33% are still in progress, delayed, or not yet implemented due to shifting priorities particularly the preparations for the Commonwealth Heads of Government Meeting (CHOGM) in October 2024. This significantly affected the works of the Asset Management & Building as well as the Land Transport divisions.

|   |                             | No of KPIs | Achieved | Not Achieved | Partially Achieved |
|---|-----------------------------|------------|----------|--------------|--------------------|
| 1 | Office of the CEO           | 10         | 6        |              | 4                  |
| 2 | Civil Aviation              | 12         | 12       | -            | -                  |
| 3 | Maritime Administration     | 9          | 8        | -            | 1                  |
| 4 | Land Transport              | 7          | 4        | 3            | 0                  |
| 5 | Policy and Planning         | 11         | 5        | 4            | 2                  |
| 6 | Asset Management & Building | 13         | 7        | 3            | 3                  |
| 7 | PUMA                        | 11         | 8        | 1            | 2                  |
| 8 | TISC                        | 5          | 2        | -            | 3                  |

Table 3: List of KPIs FY2023-2024

### Key Highlights and Achievements:

- A significant milestone was achieved with the Ministry's Director of Civil Aviation completing the USAP-CMA Auditor Training Course—the first step toward becoming an ICAO-certified aviation security auditor.
- The Universal Safety Audit Program (USAP) carried out by ICAO was successful. There were no significant findings for Samoa.
- Agreement with ADB for the Alaoa Multipurpose Dam was done. MWTI takes over from EPC as the main Implementing Agency for the biggest ever project of any kind to be implemented by the Samoan Government
- MWTI is selected to be the Co-Chair for the Transport Subcommittee as well as the Venues Subcommittee for the Commonwealth Heads of Government Meeting
- Samoa continues to hold the Chairmanship for the PASO Council of Directors.
- Five community education and awareness programs were conducted across Samoa with the theme: *"Your Safety is in Your Own Hands."*
- Palu Aviation Services Ltd received its CAR Part 145 certificate, endorsed by the Minister on December 18, 2023.
- Road safety audits were completed for several key roads, including West Coast Road, Alafaalava, East Coast Road, Apia CBD crossings, Inland Cross Island Road, and CW2.

### Challenges

- Limited capacity, especially in technical expertise.
- Difficulties in recruiting engineers due to uncompetitive salaries compared to State-Owned Enterprises (SOEs) and the private sector. PSC recruitment processes also take a long time for approval.

- A shortage of vehicles for field and sector inspections—three vehicles were written off this year, and funding for replacements was declined by the Ministry of Finance.
- There are limited communication systems between government agencies, which is affecting the data collection required for international reporting
- Despite these challenges, the Ministry remains committed to strengthening its workforce, improving service delivery, and achieving its strategic objectives.

## 1.0 INTRODUCTION

This report provides the Parliament of Samoa with an overview of the Ministry of Works, Transport, and Infrastructure's (MWTI) performance for the 2023/2024 financial year.

MWTI is made up of eight divisions:

1. Corporate Services
2. Civil Aviation
3. Maritime
4. Land Transport
5. Asset Management & Building
6. Policy and Planning
7. Planning and Urban Management
8. Transport Infrastructure Sector Coordination

In addition to its core responsibilities, MWTI plays a key role in coordinating the Transport and Infrastructure Sector and supporting the Minister's Advisory Committee (MAC). The Policy and Planning Division serves as the Secretariat for both.

The Transport and Infrastructure Sector includes MWTI along with the following State-Owned Enterprises:

- Electric Power Corporation
- Samoa Water Authority
- Land Transport Authority
- Samoa Airport Authority
- Samoa Shipping Corporation
- Samoa Shipping Services
- Samoa Ports Authority
- Pacific Forum Line

MWTI also serves as the Secretariat for the Minister's Advisory Committee (MAC), which is split into two subcommittees—one for Savai'i and the other for Upolu. The MAC meets monthly, with each subcommittee chaired by an Associate Minister.

## 2.0 CORPORATE SERVICES

The Corporate Service Division (CSD) provides support service in terms of:

- Financial Accounting and Management
- Human Resource Development and Management
- Corporate Administrative System

## 2.1 HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT

This year has been particularly challenging for our Ministry especially for the Human Resource Section with major activities comprising facilitation of human resource practice, coordination of training submission and customer services for improvement of service delivery in compliance with the public service standards.

At the end of Financial Year 2023-2024, Ministry of Works, Transport and Infrastructures workforce included the following:

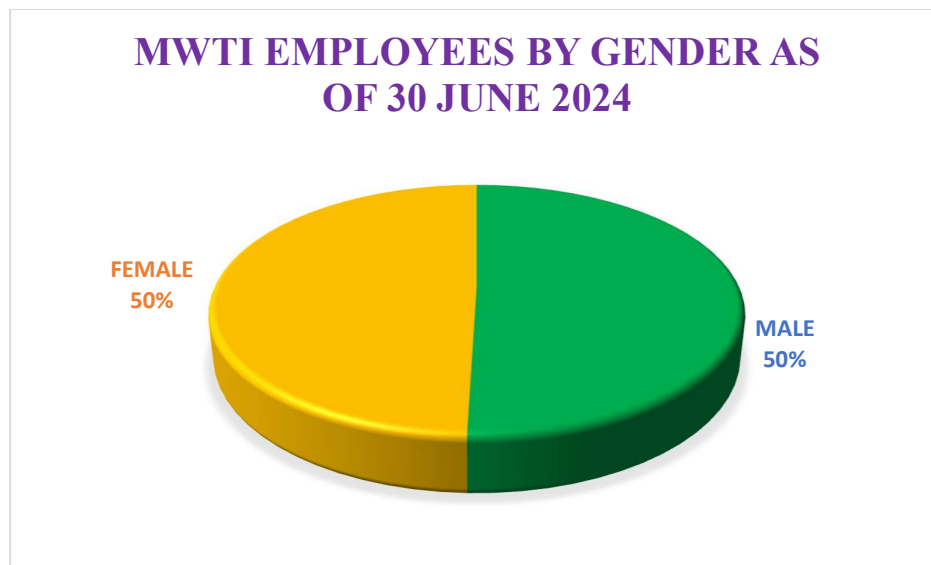


Figure 1 : Gender Breakdown of MWTI Staff

The chart highlights a balanced gender ratio within the Ministry as of 30 June 2024, showing equal representation of males and females compared to last Financial Year 2022-2023 showed a notable rise in workforce numbers for both genders at MWTI, with males increasing by 10% and females by 2%. Despite the historical dominance of males, MWTI has achieved a balanced gender ratio by 30 June 2024, reflecting significant progress toward gender equality.

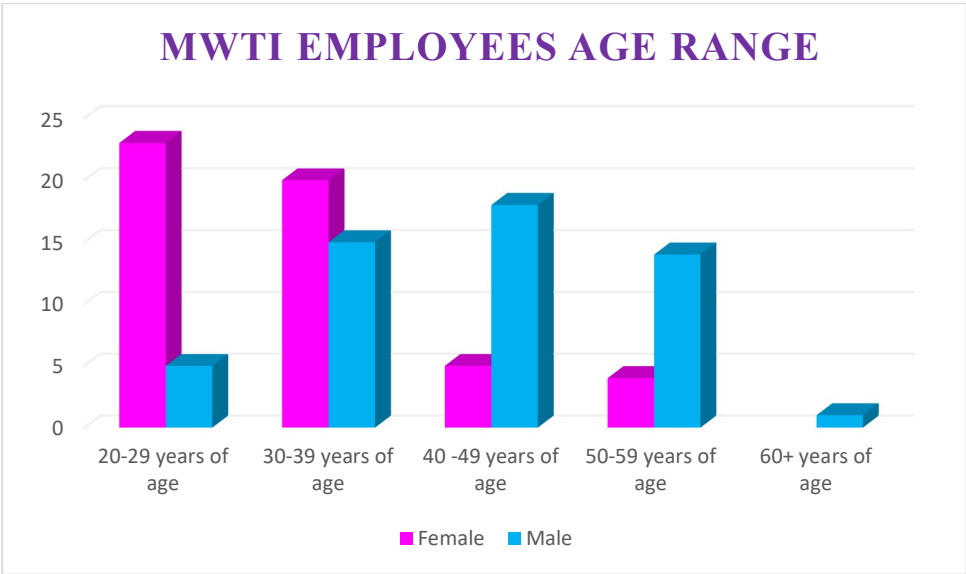


Figure 2: Age Grouping for Staff

The data shows that younger age groups 20-39 years of age have more female employees, while the older age groups 40 years of age and above are dominated by male employees. Additionally, there are very few employees in the 60+ years age range, and they are exclusively male compared to last Financial Year 2022-2023, the Ministry witnessed a clear trend towards a younger workforce, with females prominently represented in the 20-29 age group, maintaining a consistent pattern. This comparison highlights a dynamic shift towards a younger and more gender-balanced workforce, while also showing persistent gender imbalances in the older age demographics.

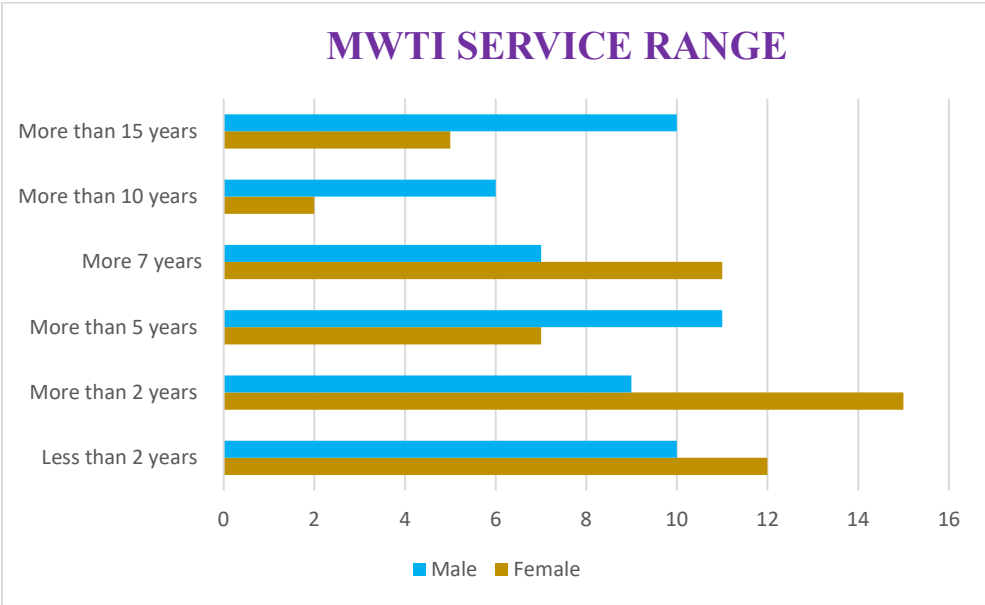


Figure 3: Years of Service Grouping

As indicated in the above graph the current financial year reveals a noticeable `increase in female participation, particularly in the younger service, aligning with the Ministry's

recognition of educational advancements among females. Gender balance is emerging as a key trend, especially in the technical area, signaling progress compared to previous years.

The Ministry's workforce is becoming more balanced between male and female, especially among younger and mid-career employees. Female are leading in the 20–29 age group, reflecting improved access to education and career opportunities.

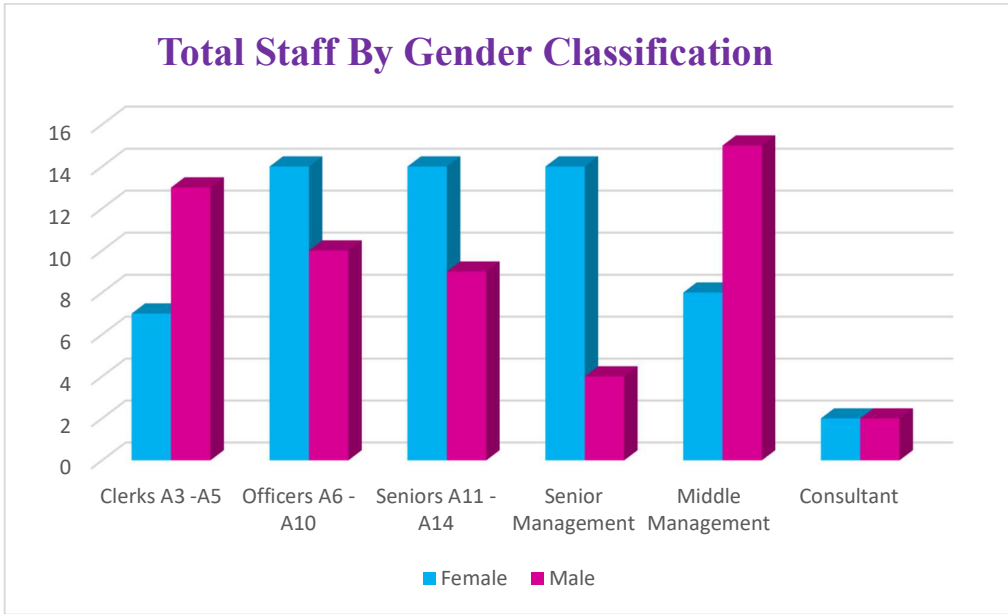


Figure 4: Gender Breakdown Classification

The graph highlights a strong presence of females in higher-level roles, particularly in Senior Management, which reflects growing gender balance and representation at leadership levels Compared to last year, the Ministry observes stability in the workforce among employees with less than five years' tenure, driven by education and gender balance initiatives.

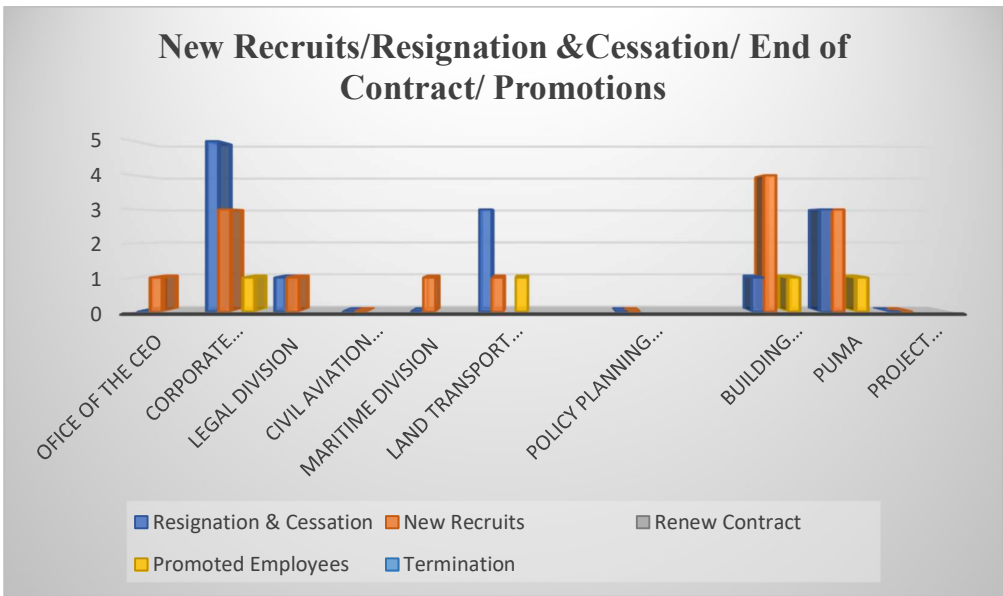




Figure 5: Staff employment Status

The graph represents data for the current Financial Year (2023-2024), showing a continued trend of notable turnover compared to the previous Financial Year (2022-2023). While staff departures remain high due to employees seeking better opportunities elsewhere or overseas, recruitment efforts have resulted in 13 new hires during the 2023-2024 period despite the Recruitment Freeze 2023.

In comparison, the 2023-2024 data demonstrates a balanced approach in certain divisions, with new recruits filling vacancies, though turnover still persists as a challenge.

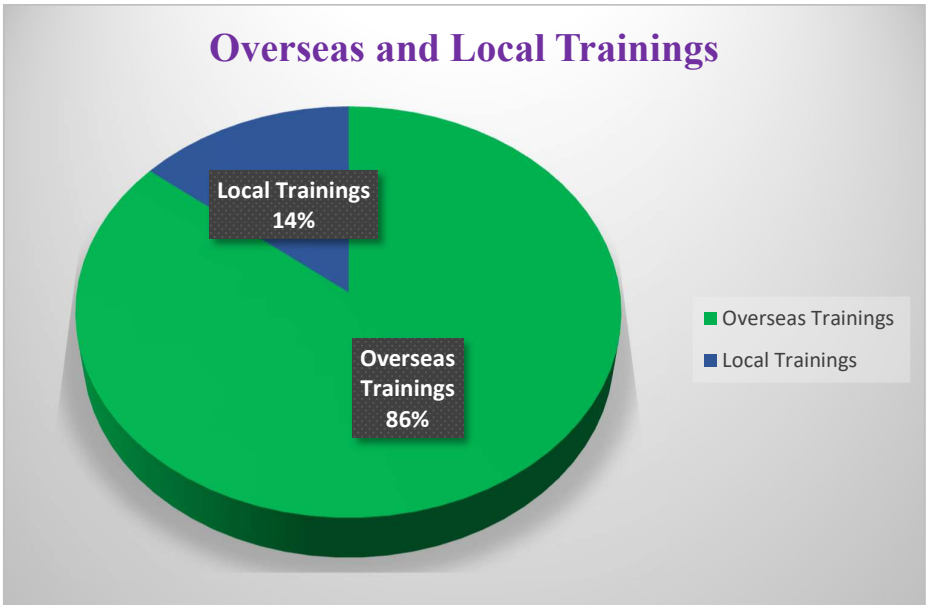


Figure 6: Training Location Breakdown

The above graph illustrates the distribution of training participation for the current Financial Year 2023-2024, showing that 86% of training activities were overseas-based, while 14% occurred locally. This reflects a significant emphasis on overseas training compared to local training during this period.

This financial year indicates increase in overseas training, particularly for senior and middle management, local training decreased this year compared to 2022-2023, showing a shift toward focusing on international skill-building opportunities

The Ministry of Works, Transport, and Infrastructure demonstrates its commitment to workforce development through this focus on overseas training, aligning with its goals to improve performance and productivity. Participants are encouraged to share knowledge upon their return, enhancing the ministry's overall capacity.

## 2.2 FINANCE

### STATEMENT OF MINISTRY RECEIPTS BY REPORTING CATEGORY

#### AND EXPENDITURE BY OUTPUT

#### APPROPRIATION ACCOUNT

of the financial year ended 30 June 2024

|                                                         | 2024              | Original<br>Estimate | Final Estimate    | (Over)/Under   | 2023              |
|---------------------------------------------------------|-------------------|----------------------|-------------------|----------------|-------------------|
| WORKS, TRANSPORT & INFRASTRUCTURE                       | \$                | \$                   | \$                | \$             | \$                |
| <b>RECEIPTS</b>                                         |                   |                      |                   |                |                   |
| <b><u>Ordinary Receipts</u></b>                         |                   |                      |                   |                |                   |
| Levy                                                    | 32,658            | 29,817               | 29,817            | (2,841)        | 28,398            |
| <b><u>Other Revenues</u></b>                            |                   |                      |                   |                |                   |
| Licences & Permits, Fees & Charges                      | 2,434,938         | 2,500,805            | 2,500,805         | 65,867         | 1,630,210         |
| <b>TOTAL RECEIPTS</b>                                   | <b>2,467,596</b>  | <b>2,530,622</b>     | <b>2,530,622</b>  | <b>63,026</b>  | <b>1,658,608</b>  |
| <b>PAYMENTS</b>                                         |                   |                      |                   |                |                   |
| <b><u>Outputs</u></b>                                   |                   |                      |                   |                |                   |
| 1.0 Policy Advice to the Responsible Minister           | 542,771           | 517,227              | 547,227           | 4,455          | 519,899           |
| 2.0 Ministerial Support                                 | 645,643           | 663,552              | 663,552           | 17,909         | 580,696           |
| 3.0 Civil Aviation Policy Administration and Regulation | 641,254           | 611,464              | 643,233           | 1,979          | 637,876           |
| 4.0 Maritime Policy Administration and Regulation       | 777,132           | 741,347              | 759,783           | (17,349)       | 730,420           |
| 5.0 Land Transport Policy & Regulation                  | 419,426           | 474,612              | 436,176           | 16,749         | 504,172           |
| 6.0 Policy and Planning                                 | 244,838           | 238,081              | 246,080           | 1,242          | 284,552           |
| 7.0 Asset Management - Buildings                        | 555,867           | 600,720              | 570,720           | 14,853         | 611,324           |
| 8.0 Planning & Urban Management Services                | 1,013,928         | 1,129,356            | 1,094,586         | 80,658         | 1,055,753         |
| 9.0 Transport & Infrastructure Sector Coordination      | 464,557           | 453,788              | 468,788           | 4,231          | 388,685           |
| <b>Total Outputs</b>                                    | <b>5,305,416</b>  | <b>5,430,144</b>     | <b>5,430,144</b>  | <b>124,727</b> | <b>5,313,378</b>  |
| <b><u>Third Party Outputs</u></b>                       |                   |                      |                   |                |                   |
| Grants & Subsidies                                      |                   |                      |                   |                |                   |
| Samoa Water Authority - CSO                             | 2,500,000         | 2,500,000            | 2,500,000         | 0              | 1,000,000         |
| Electric Power Corporation - CSO                        | 2,500,000         | 2,500,000            | 2,500,000         | 0              | 1,000,000         |
| Land Transport Authority                                | 27,601,827        | 27,601,827           | 27,601,827        | 0              | 35,541,704        |
| Samoa Water Authority (Sector Budget Support)           | 4,050,000         | 4,050,000            | 4,050,000         | 0              | 3,300,000         |
| <b>Total Third-Party Outputs</b>                        | <b>36,651,827</b> | <b>36,651,827</b>    | <b>36,651,827</b> | <b>0</b>       | <b>40,841,704</b> |

|                                                     |                     |                     |                     |                  |                     |
|-----------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|
| <b><u>Transactions on Behalf of State</u></b>       |                     |                     |                     |                  |                     |
| Membership Fees & Grants                            |                     |                     |                     |                  |                     |
| International Civil Aviation Organisation           | 132,200             | 132,200             | 132,000             | 0                | 132,200             |
| International Maritime Organisation                 | 21,306              | 23,000              | 23,000              | 1,694            | 18,882              |
| Pacific Aviation Safety Office (PASO)               | 78,362              | 85,238              | 85,238              | 6,876            | 65,238              |
| International Hydrographic Organisation Membership  | 25,000              | 25,000              | 25,000              | 0                | 25,000              |
|                                                     | <b>256,868</b>      | <b>265,438</b>      | <b>265,438</b>      | <b>8,570</b>     | <b>241,320</b>      |
|                                                     |                     |                     |                     |                  |                     |
| Sanitation Inspection                               | 390                 | 13,500              | 13,500              | 13,110           | 0                   |
| Drainage Awareness Programs                         | 6,087               | 7,000               | 7,000               | 913              | 0                   |
| PUMA Inspection & Awareness                         | 19,922              | 20,000              | 20,000              | 78               | 0                   |
|                                                     | <b>26,399</b>       | <b>40,500</b>       | <b>40,500</b>       | <b>14,101</b>    | <b>0</b>            |
|                                                     |                     |                     |                     |                  |                     |
| Rents & Leases (TATTE Building)                     | 232,760             | 232,760             | 232,760             | 0                | 227,530             |
| VAGST Output Tax                                    | 142,673             | 158,834             | 158,834             | 16,161           | 151,029             |
|                                                     | <b>658,700</b>      | <b>697,532</b>      | <b>697,532</b>      | <b>38,832</b>    | <b>619,879</b>      |
| <b><i>Total Transactions on Behalf of State</i></b> |                     |                     |                     |                  |                     |
|                                                     |                     |                     |                     |                  |                     |
| <b>TOTAL PAYMENTS - MWTI</b>                        | <b>42,615,943</b>   | <b>42,779,504</b>   | <b>42,779,503</b>   | <b>163,559</b>   | <b>46,774,961</b>   |
|                                                     |                     |                     |                     |                  |                     |
| <b>RECEIPTS OVER PAYMENTS</b>                       | <b>(40,148,347)</b> | <b>(40,248,882)</b> | <b>(40,248,880)</b> | <b>(100,533)</b> | <b>(45,116,353)</b> |

**Notes to Accounts****PAYMENTS**

The Ministry Annual budget at the Output level was under-spent by **\$124,727** the underutilization of funds was:

- Staff turnover rate increase, delay in the Recruitment and Selection Process of vacant Positions
- Order for computers were cancelled due to back order no longer allowed by MOF/Audit

**RECEIPTS**

The total revenue and cost recoveries collected by the Ministry for Financial Year 2023 – 2024 is under collected by **\$63,026** as follow.

- Slowly recovered of revenue collection since the opening of COVID19 restriction.

### 3.0 POLICY ADVICE TO THE MINISTER

#### 3.1 LEGAL SERVICES

Table 4: Performance Measure for the Legal Unit

|   | Budget Performance Measure                                                                                               | Status             | Comments                                                                                                                                                                             |
|---|--------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | Completion and Finalisation of Marine Pollution Regulation (POLFUND Regulation)                                          | Achieved           | Rates for this Regulation yet to be finalized and consulted with stakeholders.                                                                                                       |
| 2 | Legislative Review of the Shipping Act 1998                                                                              | Partially Achieved | Review has commenced with NZ consultants. Clause by clause analysis currently being carried out identifying areas to be removed and provisions to be inserted into the new Bill/Act. |
| 3 | Incorporate provisions for “on the spot fines” into Ministry’s relevant legislation to strengthen its enforcement powers | Achieved           |                                                                                                                                                                                      |
| 4 | Completion of the ATON Regulations for Maritime Aids to Navigation                                                       | Achieved           |                                                                                                                                                                                      |
| 5 | Establishment of Regulations to formalize and recognize the Contractors Registration Policy                              | Partially Achieved | Draft Policy for Contractor Registration                                                                                                                                             |
| 6 | Number of Contracts prepared, reviewed and cleared                                                                       | Achieved           |                                                                                                                                                                                      |
| 7 | Preparation and provision of sound and practical legal advice (number)                                                   | Achieved           |                                                                                                                                                                                      |

#### 3.2 INTERNAL AUDIT

The authority of the Internal Audit function is formally defined under the following acts and regulations;

- Section 13 (o) of the PFMA Act 2001,
- Section 8.2 of the Public Bodies (Performance and Accountability) Regulations 2002,
- Part 3 of the Internal Audit Regulations 2020,
- Individual Internal Audit Charter approved by the Chief Executive Officer.

The purpose of performing internal audits is to provide;

- Accuracy of financial information,
- The effectiveness of the risk management process,
- Reliability of internal controls, and
- Compliance with laws and regulations.

Table 5: Performance Measure for Internal Auditing

|    | <b>Budget Performance Measure:</b>                                                 | <b>Status</b> | <b>Comments</b> |
|----|------------------------------------------------------------------------------------|---------------|-----------------|
| 1. | Risk based audits and Compliance audits                                            | Achieved      |                 |
| 2. | Strengthen accountability in the utilization of public funds and asset management. | Achieved      |                 |
| 3. | Inspection of transferred and written-off assets for replacement.                  | Achieved      |                 |

### 3.3 INFORMATION COMMUNICATION TECHNOLOGY.

This section provides technical ICT support across ten divisions and the Office of the Minister, as well as three remote offices at Mulifanua Wharf and Salelologa Wharf and Salelologa Market Officer. Our ICT team supports the Ministry's technology, including network and system updates, configuring network devices, managing firewall and cybersecurity, and performing quarterly maintenance on computers and other devices. We also update the Ministry's website, analyze data, generate reports, and maintain the ICT asset registry for audits.

We have implemented a Centralized Management Information System (MIS) to improve data integration, reporting, and service delivery across divisions. This system aims to meet national and international standards while ensuring the safety and security of transportation and infrastructure.

## 4.0 CIVIL AVIATION

The Ministry of Works, Transport and Infrastructure (MWTI) as the designated Civil Aviation Authority (CAA) for Samoa under the Civil Aviation Act 1998 (Act) has the ultimate responsibility for the administration and regulatory safety and security oversight of its operators' and service providers' compliance with Samoa's civil aviation legislations and ICAO SARPs.

### 4.1 CA PERFORMANCE

Budget Performance Measures 2023 – 2024

The key performance indicators for the Budget FY 23 – 24 has an overall achievement of >95% completion. There are ongoing works to ensure achievement of 100% within FY 2024-2025.

The table below provides verification data on achievements and non-achievements of the KPIs, supported by attachments:

*Table 6: Performance Measures Civil Aviation FY23-24*

|  | <b>Budget Performance Measure</b> | <b>Status</b> | <b>Comments</b> |
|--|-----------------------------------|---------------|-----------------|
|--|-----------------------------------|---------------|-----------------|

|   |                                                                                                                         |          |  |
|---|-------------------------------------------------------------------------------------------------------------------------|----------|--|
| 1 | Total number of operational enabling certificates/approvals issued to carriers.                                         | Achieved |  |
| 2 | Number of Drone/unmanned aircraft Permits issued to Operators.                                                          | Achieved |  |
| 3 | Total number of validation certificates/licenses issued for pilots, maintenance personnel, and air traffic controllers. | Achieved |  |
| 4 | Total number of competency checks conducted for air traffic controllers.                                                | Achieved |  |
| 5 | Total number of landing approvals issued for non-scheduled flights                                                      | Achieved |  |

## 5.0 MARITIME ADMINISTRATION

The Maritime Division is the designated Maritime Administration for Samoa, as mandated by the Shipping Act 1998. This Act, along with the Marine Pollution Prevention Act 2008, incorporates the main international legal instruments under the umbrella of the International Maritime Organization (IMO), which consist of the following core pillars:

- Safety of Life at Sea (SOLAS 1974 as amended)
- Seafarer Standards of Training, Certification, and Watchkeeping (Manila Amendments STCW 2010)
- Prevention of Marine Pollution by Ships (MARPOL 1973/1978)
- Working Conditions for Seafarers on Board Vessels and Wharf (Maritime Labour Convention)

The core functions of the Maritime Division include providing oversight on all maritime activities in Samoa and facilitating the implementation of IMO legal instruments to which Samoa is a party. There is ongoing work to effectively incorporate additional obligations under IMO instruments into national laws, specifically amendments adopted by IMO member states under the tacit acceptance procedure.

The Maritime Division as the Regulator is responsible for the following functions:

- Ship Registration
- Ship Surveying and Inspection
- Crew Training and Certification
- Ship Safety Clearances
- Endorsement of seafarers' contracts
- Security Assessment of ISPS Port Facilities and Ships
- ISPS Audit of Ports and Ships
- Approve Training Modules for Maritime Training
- STCW Audit of Maritime Training Institutions



- Flag State, Coastal State and Port State Inspections
- Marine environment control
- Provision of technical advice on International Conventions and National Maritime Convention.

The Maritime Division has successfully achieved 85% of its target in ensuring vessel safety, seafarer licensing, and port safety in compliance with national and international regulations.

In collaboration with Maritime New Zealand, the Ministry of Works, Transport, and Infrastructure continues to implement the Pacific Maritime Safety Programme (PMSP) under a four-year plan funded by NZMFAT. This partnership enhances maritime safety, supports economic growth, and facilitates trade through safety training, pollution control, hydrographic charts, and regulatory reviews

*Table 7: Performance Measure for Maritime Administration FY23-24*

|   | <b>Budget Performance Measure</b>                                                                                                            | <b>Status</b> | <b>Comments</b> |
|---|----------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------|
| 1 | Vessels of all sizes and types are in compliance with safety and security requirements                                                       | Achieved      |                 |
| 2 | Compliance with conditions of certifications by seafarers rating level.                                                                      | Achieved      |                 |
| 3 | The Public Safety Awareness for vessels of all sizes and types have been completed                                                           | Achieved      |                 |
| 4 | Compliance of seafarers' employment contracts with the Shipping Act 1998 and STCW Regulations 2014 has been ensured.                         | Achieved      |                 |
| 5 | Compliance with Port State Control, Flag/Coastal State inspections has been conducted for both local and foreign vessels.                    | Achieved      |                 |
| 6 | Enforcement of safety and security requirements has been carried out on all flagships during domestic voyages and short international trips. | Achieved      |                 |
| 7 | The audits on compliance with the STCW and ISPS code has been completed                                                                      | Achieved      |                 |
| 8 | The implementation of the amendments to the STCW Regulations has been completed                                                              | Achieved      |                 |
| 9 | The standardization of the IMO STCW Convention have been completed                                                                           | Achieved      |                 |

## 6.0 LAND TRANSPORT

The Land Transport Division is responsible for the general oversight, regulation and policy advice for the land transport subsector. Additionally, the Division has been serving as the Ministry's technical implementing arm for infrastructure projects that fall outside the purview of a single government agency for a number of years.

The Division is organized into two distinct collaborative units, the Policy Unit with four (4) staff positions and the Engineering Unit with three (3) staff positions. Despite prevailing legislative/policy framework challenges and significant staff vacancies during the period, the division was able to achieve substantive components of its annual work plan.

The table below highlights the division's performance during the financial year 2023/24, as per indicators in the government budget for the period.

*Table 8: Performance Measures for LTD FY23/24*

|   | <b>Budget Performance Measure</b>                                                                  | <b>Status</b> | <b>Comments on progress</b>                                                                                                               |
|---|----------------------------------------------------------------------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | 4 National Road Safety Committee and Working Group Meetings carried out.                           | Not Achieved  | Awaiting result on current Legislative review project to confirm MWTI's role (chair of NRSC and budget allocation for related activities) |
| 2 | Quarterly meetings of the Flood Mitigation-Drainage Sub-sector                                     | Not Achieved  | PSC had placed a freeze on hiring of new staff which has an impact on the Division's ability to undertake its work.                       |
| 3 | Two (2) land transport related policy or planning or regulatory instrument developed               | Not Achieved  |                                                                                                                                           |
| 4 | 1 new TV ad and 3 billboards installed – Road Safety Campaign                                      | Achieved      |                                                                                                                                           |
| 5 | 100% target of road network i.e kilometers coverage reviewed and followed up by the end of 2023-24 | Achieved      |                                                                                                                                           |
| 6 | 100% of evaluation panel referrals attended                                                        | Achieved      |                                                                                                                                           |
| 7 | Coordination/implementation duties undertaken for projects involving infrastructure                | Achieved      |                                                                                                                                           |

## 7.0 POLICY & PLANNING

PPD is recorded under Output 6 of the Ministry of Works, Transport & Infrastructure's Financial Year's (FY) Budget.

The main objectives of the Policy and Planning Division (PPD) are to provide high-quality advice, strategic policies, and plans to guide the Government and MWTI, based on thorough research, analysis, and consultations. PPD also serves as the secretariat for the Ministers Advisory Committee, including the Works and Water Committees in both Upolu and Savaii.

This report outlines the Division's activities and key performance measures for the 2023-2024 financial year

*Table 10: Performance Measure for Policy and Planning*

|   | <b>Budget Performance Measure</b>                                                                                         | <b>Status</b>      | <b>Comments</b>                                                                                              |
|---|---------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------------------------------------------------------------|
| 1 | Number of Minister Advisory Committee Meetings                                                                            | Achieved           |                                                                                                              |
| 2 | Number of Ministers Advisory Committee quarterly reports submitted to Cabinet                                             | Partially Achieved | Two (2) quarterly reports endorsed by Cabinet for this financial year                                        |
| 3 | Number of Ministry's proposals requesting donor assistance                                                                | Partially Achieved | The Ministry's Divisions are now responsible for developing their own proposals to request donor assistance. |
| 4 | Number of new policies and existing to be reviewed and developed.                                                         | Not Achieved       | The Ministry's Divisions are now responsible to develop their own policies                                   |
| 5 | Status of implementation of the Samoa Infrastructure Asset Management Strategy                                            | Not Achieved       | Awaiting endorsement of the MWTI functional review from the Public Service Commission (PSC)                  |
| 6 | Number of SIAMS Steering Committee (SC) meetings and all meetings documentations and reports circulated to the SC members | Not Achieved       | Awaiting for the endorsement of MWTI functional review from PSC                                              |

|   |                                                                                                                                                   |          |  |
|---|---------------------------------------------------------------------------------------------------------------------------------------------------|----------|--|
| 7 | Total number of Ministers and Sector Heads debriefing meetings held, along with the meeting documentation prepared for discussion and endorsement | Achieved |  |
| 8 | Number of Sector Heads' site inspections conducted, along with corresponding inspection reports submitted for discussion and endorsement          | Achieved |  |

## 8.0 ASSET MANAGEMENT & BUILDING

The Building Regulatory Division has been renamed from the former “Asset Management Building” following the Public Service Commission Phase 2 functional review in 2023. The revised name of the Division aligns better with its mandated function under the auspices of the Ministry of Works (MOW) Act 2002 which is to regulate the construction of buildings and structures through the enforcement of the National Building Code of Samoa 2017, building permit and inspection processes.

As part of the Division’s streamlined functions, sanitation inspection has now been merged under the broader inspection processes.

The following table outlines the key performance indicators and progress during this report timeframe.

*Table 11: Key Performance Measure Asset Management & Building*

|  | <b>Budget Performance Measure:</b>                                                | <b>Status</b>      | <b>Comments</b>                                                                                   |
|--|-----------------------------------------------------------------------------------|--------------------|---------------------------------------------------------------------------------------------------|
|  | Number of building permit applications received and % of building permits issued  | Achieved           |                                                                                                   |
|  | Number of building inspections conducted                                          | Partially Achieved | A total of 750 inspections were conducted this financial year, which is below the target of 1000. |
|  | Professional workshops on Building Related Legislation Regulations and Compliance | Partially Achieved | The Principal Building Works Officer attended (1) one workshop                                    |
|  | Public Awareness for Building Related Legislation Regulations and Compliance      | Not Achieved       | Due to other competing priorities such as preparations of venues for CHOGM                        |

|  |                                                                                         |                    |                                                                                                                                        |
|--|-----------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------------------------------------------------------------------------------------|
|  | GOS Procurement Evaluation attended and % of completed tenders                          | Achieved           |                                                                                                                                        |
|  | Number of GOS Projects provided with technical advice and review.                       | Achieved           |                                                                                                                                        |
|  | Number of site visits for Government Ministries projects and quality assurance ( days ) | Achieved           |                                                                                                                                        |
|  | Sanitation Technical Training and Research                                              | Not Achieved       | Due to shortage of staff                                                                                                               |
|  | Registration of Contractors                                                             | Not Achieved       | There were fewer than 20 registered contractors — these were the only contractors interested or willing to bid for Government projects |
|  | Registration of Building Practitioners                                                  | Partially Achieved | Fewer than 100 sole traders and building practitioners were registered with the Ministry in this financial year.                       |
|  | Inspection Procedures Revised                                                           | Achieved           |                                                                                                                                        |

The Asset Management Building Division continues to represent the Ministry in various Taskforces and Project Committees;

- Petroleum Taskforce – To regulate the construction of petrol or service stations, service station inspections, carried out consultations and awareness workshop with the service station operators. This Taskforce is chaired by the Ministry of Finance.
- Occupational Health and Safety Taskforce - Conducts inspections of government buildings alongside representatives from the Ministry of Commerce, Industry and Labour, Ministry of Health, Ministry of Natural Resources and Environment, Fire and Emergency Services Authority, Samoa Ports Authority, and Samoa Airport Authority. This Taskforce is chaired by the Ministry of Commerce, Industry and Labour.
- Project Steering Committees – Provides technical advice on government projects and leads the Venue Subcommittee of the Independence Organizing Committee each year. This includes procuring contractors for the VIP stage construction and coordinating with companies for venue preparation for the Independence celebration.

## 9.0 PLANNING AND URBAN MANAGEMENT AGENCY

The Planning and Urban Management Agency is mandated by its PUMA Act 2004. The Act provides a pathway “to implement a framework for planning the use, development, management and protection of land in Samoa”. The Agency aspires to achieve this by regulating developments through sustainable land use planning.

PUMA is mandated by the Act to carry out the following functions.

- provide secretariat services to the Planning and Urban Management Board (the Board);
- prepare strategic planning policies and guidelines and implement strategic planning projects and conduct awareness programs;
- undertake development assessments through the Development Consent Process to ensure developments are regulated to minimize and avoid detrimental impacts;
- respond to public complaints (amenity issues) under section 63 of the PUMA Act 2004;
- monitoring of approved Development Consent conditions and investigate non-consented and non-compliant developments to encourage the resolution of outcomes disagreements and;
- Coordination of street numberings and properties and to implement proper street and household addressing system for Samoa.

The Agency consists of five sections listed below.

- 1) Sustainable Development Section
- 2) Urban Management Section
- 3) Strategic Planning Section
- 4) Compliance, Monitoring and Enforcement Section
- 5) Street Addressing Unit.

*Table 12: Performance Measure for PUMA FY24-25*

|   | <b>Budget Performance Measure</b>                                    | <b>Status</b> | <b>Comments</b> |
|---|----------------------------------------------------------------------|---------------|-----------------|
| 1 | Grant a minimum of 80% of Development Consent Applications received. | Achieved      |                 |
| 2 | Inspect and monitor at least 80% of development sites.               | Achieved      |                 |
| 3 | All relevant DCAs notified                                           | Achieved      |                 |
| 4 | At least 80% of relevant DCAs referred to Relevant Authorities       | Achieved      |                 |
| 5 | At least 10 EIA Reports registered and reviewed.                     | Achieved      |                 |

|    |                                                                  |              |                                                                                                                          |
|----|------------------------------------------------------------------|--------------|--------------------------------------------------------------------------------------------------------------------------|
| 6  | Resolve a minimum of 70% of Urban Amenity Complaints             | Not Achieved | Only 68% of Urban Amenity Complaints were resolved. Some of the cases are sensitive and are ongoing.                     |
| 7  | A minimum of 9 Planning and Urban Management Board Meetings held | Achieved     |                                                                                                                          |
| 8  | A minimum of 3 planning documents reviewed or finalized          | Not Achieved | Planning Document started reviewing: <ul style="list-style-type: none"> <li>▪ COEP</li> <li>▪ Service Charter</li> </ul> |
| 9  | Minimum of 70% compliance rate with Stop Orders issued           | Not Achieved | 53% compliance rate by the end of FY23/24                                                                                |
| 10 | At least 20% of National Coverage for the Street Address Project | Achieved     |                                                                                                                          |

## 9.1 SUSTAINABLE DEVELOPMENT SECTION (SDS)

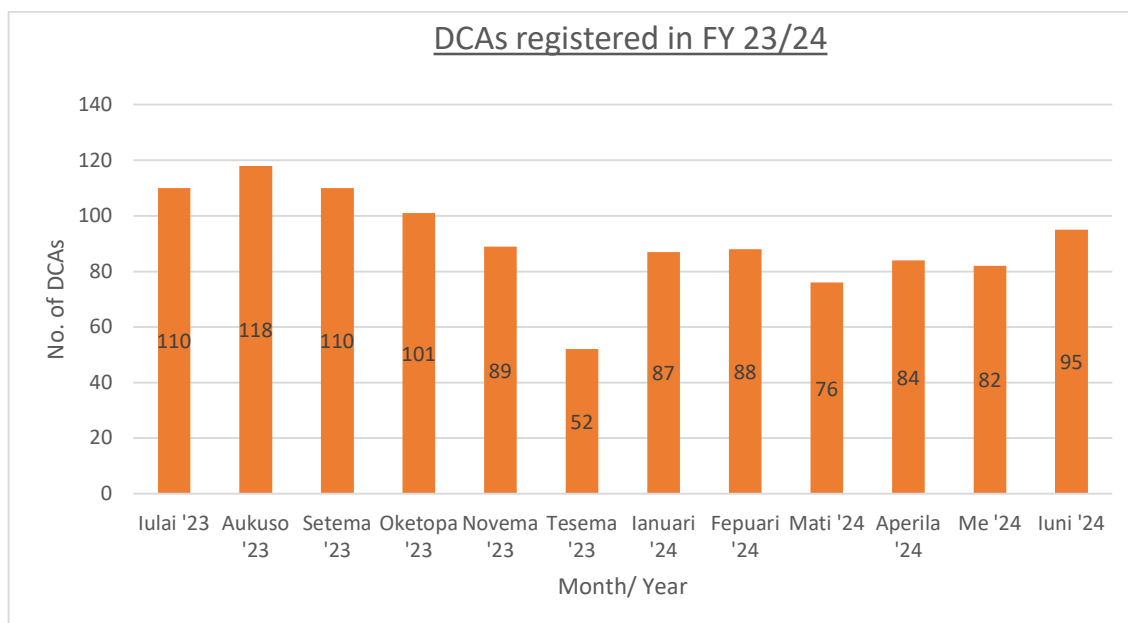


Figure 7: Registration of Development Consent Applications



The Agency received 1092 DCAs within the FY 23/24 as depicted in Figure 7. Due to economic and environmental factors, the above graph shows a fluctuation of registered DCAs with an average of 91 received per month

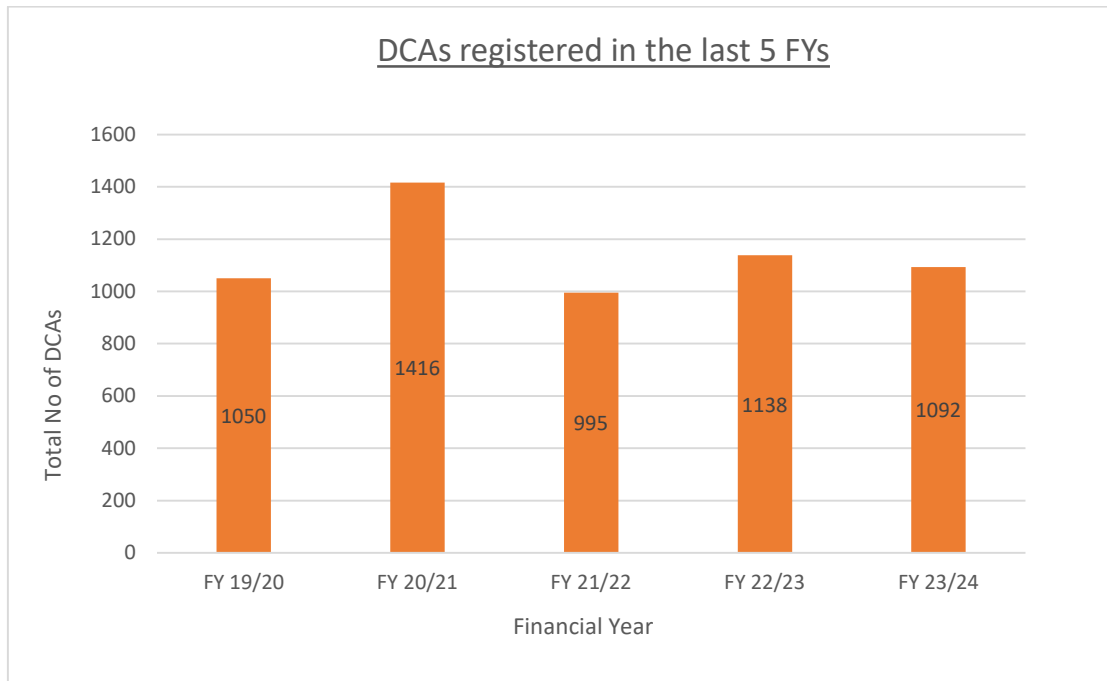
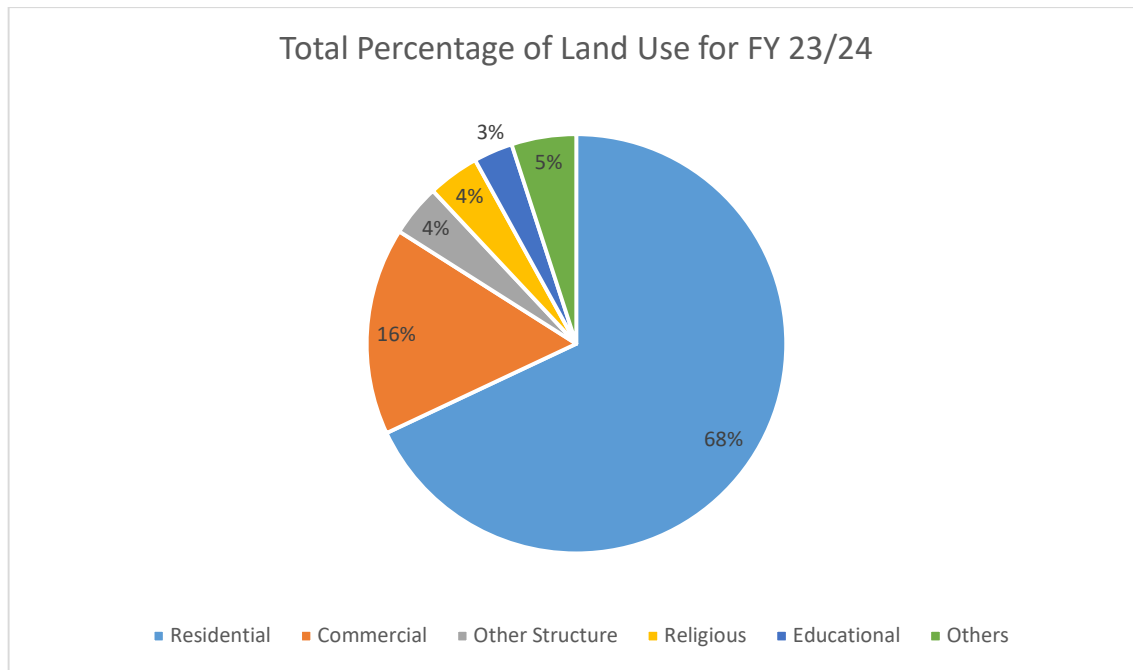


Figure 8: Total Number of DCAs received in the last 5 FY's

Figure 8 shows the total number of DCAs that had been registered within the last five (5) financial years (FY). FY19/20 shows a solid 1050 total DCAs registered and in comparison, to the following FY20/21, it had increased by 366 more DCAs which indicates that there has been more awareness on the need for development consent on any activities that are to be carried out. However, due to the global COVID pandemic, it is evident within the transition from FY20/21 to FY21/22 on its social, economic and environmental impact hence its decline in total DCAs registered. There had been a boost in the following FY 22/23 from a total of 995 to 1138 DCAs registered which can indicate that people had the means to carry out developments after recovering from the pandemic. There tends to be fluctuation within the last FY as indicated in its decline from 1138 total DCAs to 1092 which can be also due to economic and environmental impacts altogether.



*Figure 9: Proposed Land Use Applications*

Figure 9 shows the total percentage of DCAs registered based on its land use. As depicted, majority of land use is that of residential which ranges from open houses, to two, three and four-bedroom dwellings as well as two-storey residential dwellings. Commercial use shows a total of 16% which is inclusive of retail shops, supermarkets as well as office buildings that are of commercial use. Other uses as indicated of 5% include agricultural, cultural, and recreational as well as earthworks use make up this portion of land use and has minimal developments when summarized in comparison to them being included individually. Structure and Religious use share a total of 4% each which is evident in the increase of billboards, telecommunication towers as well as construction of church buildings for smaller denominations such as Pentecostal churches and the like. Lastly, 3% of total use include those of educational which is inclusive of school halls and buildings as well as facilities for educational purposes.

## 9.2 URBAN MANAGEMENT SECTION (UMS)

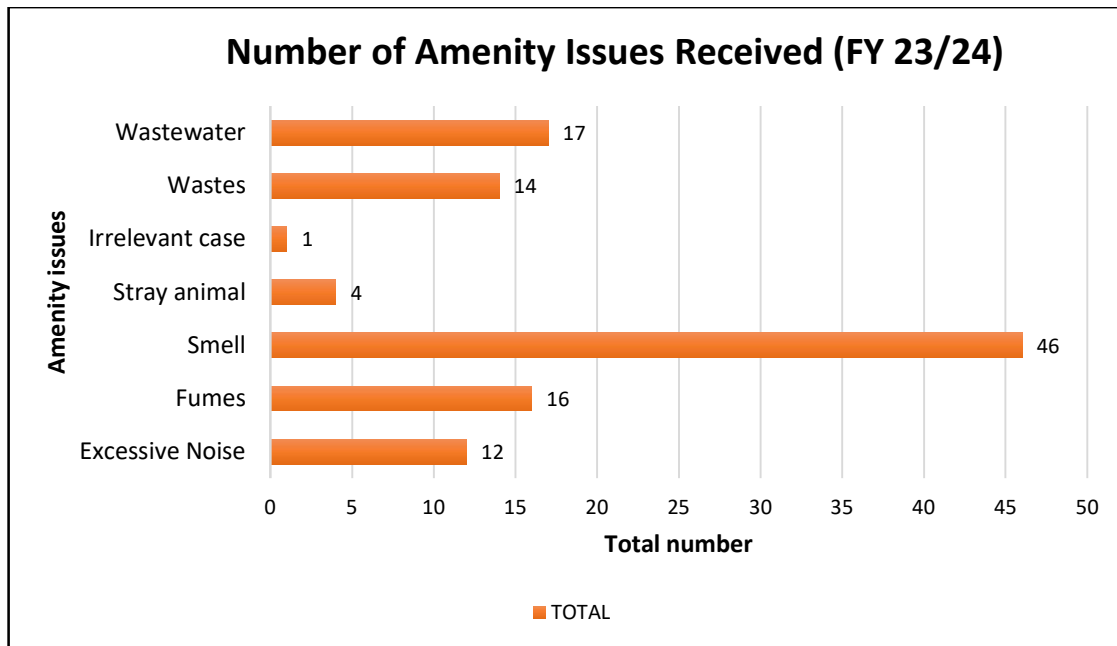


Figure 10: Number of amenity cases received per FY 23/24

The UMS had received a total of 110 amenity issues registered for FY 23/24. A significant number of complaints received within this period encompasses the issue of *smell* which stems from various sources involving septic tanks, pigsties and wastewater discharges from laundromats, soak holes and others. On the other hand, the least number of complaints registered is from *stray animals* such as pigs and cows. However, one of the issues included was tree encroachment, is outside of PUMA's jurisdiction and has been deemed an irrelevant case.

## 9.3 COMPLIANCE, MONITORING & ENFORCEMENT (CME)

### 9.3.1 Number of Development Complaints

Figure 11 presents a summary of Development Complaints (DevComs) received and registered within the last five years.

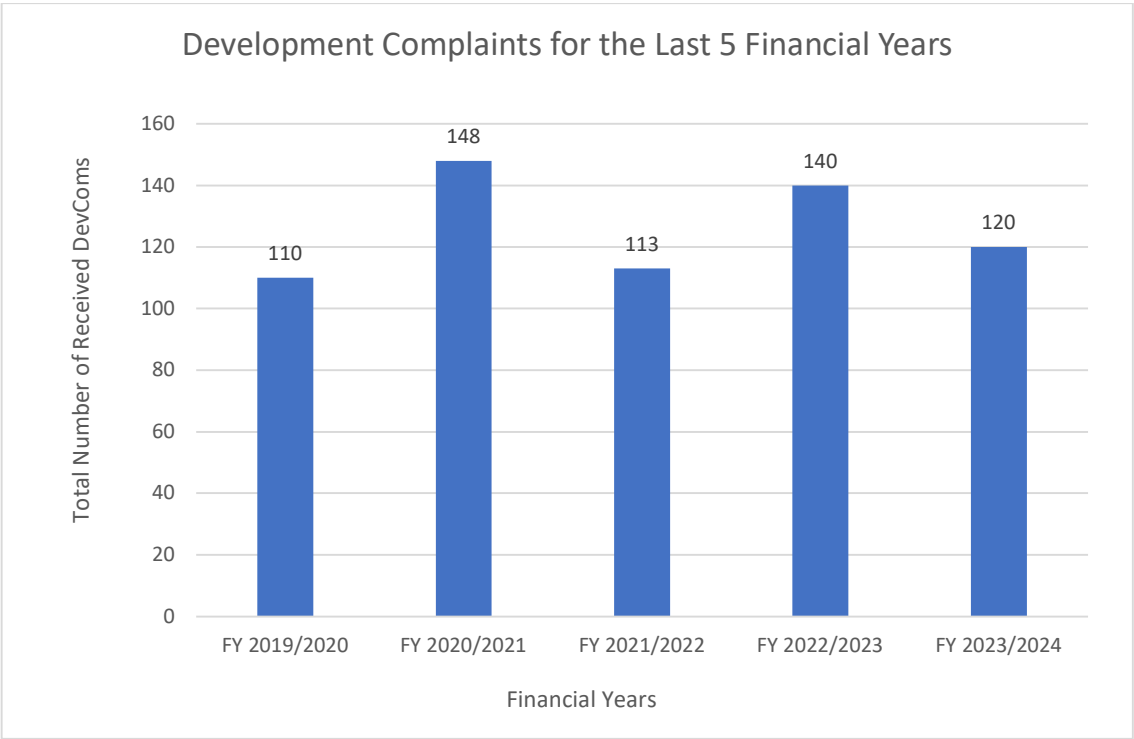


Figure 11: Development Complaints Registered in the last 5 years.

This data illustrates a resolution rate of 33%. The majority of cases pending resolutions are awaiting further supporting information from the complainants and culprits as well as referral responses to Relevant Authorities.

9.3.2 STOP ORDERS.

The following chart (Figure below) presents a summary of Stop Orders issued within the last five years.



*Figure 12: Stop Orders over 5 years*

This data illustrates a compliance rate of 53% of stop orders issued for the FY 23/24. The compliance rate was measured on the number of applicants that submitted their development consent application after the order was issued. This percentage of compliance rate was confirmed according to the site inspections by the Compliance Monitoring Enforcement Inspectors from the Planning and Urban Management Agency.

#### **9.4 STREET ADDRESSING**

This Section is responsible for the development of the national street addresses. This improves emergency response services such fire services, ambulances and police, government utility services such as water and electricity through the distribution of customer bills and ecommerce platforms.

The naming of the streets is still the responsibility of the Geographic Naming Board of the Ministry of Natural Resources and Environment (MNRE), while MWTI PUMA utilizes such data to allocate street number to properties.

The Street Addressing Section comprised of two (2) staff (1 Principal and 1 Officer) and are responsible for the allocation of lot/property street numbers nationally against road/streets.

The Street (Property) Address Policy and Street Address Numbering Manual 2020

### **10.0 TRANSPORT INFRASTRUCTURE SECTOR CORDINATION**

The Transport and Infrastructure Sector Coordination Division (TISCD) holds two primary responsibilities: first, to ensure the efficient coordination of activities within the Transport and Infrastructure Sector, and second, to oversee the effective management of development partner-funded projects under its purview. These responsibilities are executed through four specialized sections: Monitoring and Evaluation, Environmental and Social Safeguards, Procurement, and Financial Management.

In fulfilling its mandate, the division has provided a wide array of services through close collaboration with sector stakeholders and project partners. Notable achievements during the 2023/2024 fiscal year include the successful coordination and completion of several key projects. These achievements encompass the completion of the West Coast Road project, the preparation and signing of the Alaoa Multipurpose Dam Project, the Alaafaalava feasibility studies, and the submission of multiple project progress reports in compliance with fiduciary agreements.

The table below presents a detailed overview of the division's performance, measuring activities and outcomes against indicators set forth in the government budget for the reporting period.

Table13: Performance Measure for TISC FY23/24

|   | Budget Performance Measure                                                                                                                                                                                    | Status             | Comments                                                                                                                                                                                                                                       |
|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | Review the Transport and Infrastructure Sector's Governance Framework to harmoniously institutionalize its effort towards the implementation of sector priorities                                             | Partially Achieved | A proposal has been crafted to formalize the funding request                                                                                                                                                                                   |
| 2 | Completion and launch of the Medium-Term Expenditure Framework to effectively forecast financials for the Transport & Infrastructure Sector                                                                   | Partially Achieved | Data collection for the development of the MTEF is in progress                                                                                                                                                                                 |
| 3 | Transport and Infrastructure Sector Advisory Committee is progressively made aware and kept informed on sector activities and the ongoing implementation of the Sector Plan for decision making via meetings. | Achieved           |                                                                                                                                                                                                                                                |
| 4 | 90% of Project Progress reports, project instruments and project documents prepared and submitted as scheduled.                                                                                               | Achieved           |                                                                                                                                                                                                                                                |
| 5 | Capacity Plan for the Transport and Infrastructure Sector developed and launched                                                                                                                              | Partially Achieved | Funding to support a Technical Assistance (TA) for developing the Capacity development plan has been tentatively approved under one of the Asian Development Bank (ADB) projects. A proposal has been crafted to formalize the funding request |

### Achievements and Challenges

The Transport and Infrastructure Sector Coordination Division (TISCD) has made progress in its reporting and strategic activities for the fiscal year, with notable achievements in several areas, while some initiatives remain partially completed.

#### Achievements

1. Sector Advisory Committee Engagement: The Transport and Infrastructure Sector Advisory Committee (TISAC) successfully held two meetings during the first half of the fiscal year, ensuring stakeholders remained informed and involved in monitoring the implementation of sector activities.

2. **Reporting Efficiency:** TISCD achieved a 90% success rate in preparing and submitting project progress reports, project instruments, and related documents in accordance with schedules. These included key deliverables such as semi-annual and quarterly progress reports, interim financial management reports, safeguards reports, and the project operations manual.

#### Partially Achieved Areas and Challenges

1. **Governance Framework Review:** Efforts to review the sector's Governance Framework were only partially achieved. While consultations have not yet begun, funding for a Technical Assistance (TA) to support the review has been tentatively approved under an Asian Development Bank (ADB) project. A proposal has been developed to formalize this funding request.
  - **Challenge:** Delayed funding and lack of initial consultations have hindered progress.
2. **Medium-Term Expenditure Framework (MTEF):** The development and launch of the MTEF, which is vital for financial forecasting, remain incomplete, with data collection still in progress.
  - **Challenge:** Prolonged data collection has delayed completion.
3. **Capacity Development Plan:** The capacity plan for the Transport and Infrastructure Sector has not been fully developed or launched. Similar to the Governance Framework, funding for a TA has been tentatively approved under an ADB project, but the funding request is yet to be formalized.
  - **Challenge:** Dependence on external funding and delays in securing resources have slowed progress.