

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE



ANNUAL REPORT JULY 2010 – JUNE 2011



Government of Samoa

OFFICE OF THE MINISTER

MINISTRY OF WORKS, TRANSPORT AND INFRASTRUCTURE

(ELECTRIC POWER CORPORATION, SAMOA WATER AUTHORITY,
SAMOA AIRPORT AUTHORITY, SAMOA PORTS AUTHORITY,
SAMOA SHIPPING CORPORATION, TRANSPORT CONTROL BOARD, HOUSING COMMITTEE)

1st September 2011

**The Honourable Speaker
Parliament**

Pursuant to the requirements of the Ministerial and Departmental Arrangements Act 2003, I submit for presentation to Parliament the Annual Report of the Ministry of Works, Transport & Infrastructure for fiscal year July 2010- June 2011.

With respect,

A handwritten signature in blue ink, appearing to read 'Manualesagalala Enokati Posala'.

Manualesagalala Enokati Posala.

MINISTER OF WORKS, TRANSPORT & INFRASTRUCTURE

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FOREWORD

The 2010/2011 financial year was earmarked to welcome our new reign Honourable Minister, Afioga Manu'alesagalala Enokati Posala to lead the Ministry of Works, Transport and Infrastructure and the Infrastructure and Transport Sector in the next five (5) years. I therefore wish to take this great opportunity to congratulate Afioga. Manu'alesagalala Enokati Posala (Minister for the Ministry of Works, Transport and Infrastructure) and wish him all the best in approaching any new challenges.

In the beginning of 2011, the Ministry paid their last farewell to its Office premises at Savalalo and therefore relocated to its temporary Office at Fugalei to awaiting for the completion of the new Government Building at Sogi.


In celebration of our achievements and in acknowledging some of the challenges faced, it is my pleasure to present the summary of the Ministry's implemented programs and activities, key achievements, financial summaries as well as challenges and recommendations for a way forward. Succinctly, the Ministry's highlights for the year are as follows:

- The launch of the Decade of Action for Road Safety 2011-2020 in May 2011
- Completion of the Floodway and Drainage Improvement project in the in the Urban Area
- Directly involved in the Water Sector programs as an Implementing Agency for the Sanitation Sub Sector and a Chair for the Drainage Sub Sector.
- Ongoing awareness-programs regarding building and septic codes/construction under the Sanitation sub sector.
- Deregistration of Polynesian Airline 5W-FAV exported to Australia
- Notification has been issued to International Civil Aviation Organization (ICAO) designating MWTI as appropriate Authority responsible for Samoa's compliance with ICAO Annex 10

Unquestionably the success of the Ministry is credited to the unfailing commitment of its partners and stakeholders, line Ministries and Agencies, outsourced assistants and the general public in addition to the diligence and cooperation displayed by the Ministry Executive and staff. Your individual and collective contributions are duly acknowledged. Thank you.

A special thank you is also extended to the Hon. Minister Manu'alesagalala Enokati Posala for his leadership and unremitting support for the Ministry.

Sincerely,



Vaaelua Nofu Vaaelua
CHIEF EXECUTIVE OFFICER

ACRONYMS

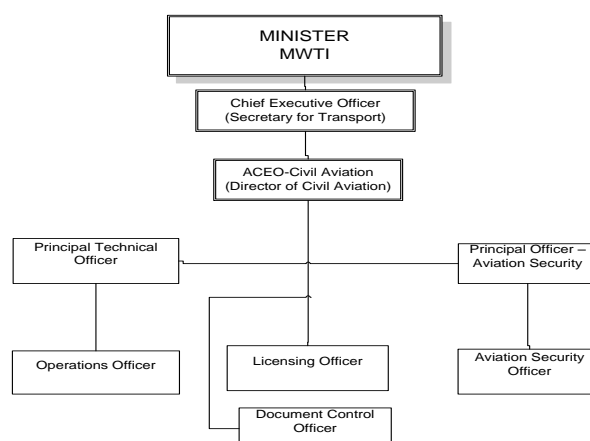
CARs	-	Civil Aviation Rules & Regulations
CARs Pt	-	Civil Aviation Rule Part
CEO	-	Chief Executive Officer
CSO	-	Company Security Officer
COLREG	-	Collision Regulations
DA	-	Designated Authority
FAA	-	Federal Aviation Administration of the United States
ICAO	-	International Civil Aviation Organization
IMO	-	International Maritime Organisation
ISM	-	International Safety Management
ISPS	-	International Security of Port Facilities and Ships
MALIAT	-	Multilateral Agreement on the Liberalisation of International Air Transport
MWTI	-	Ministry of Works Transport & Infrastructure
MS	-	Marine Surveyor
NML	-	National Maritime Legislation
PIASA	-	Pacific Islands Air Services Agreement
PICASST	-	Pacific Islands Civil Aviation Safety and Security Treaty
PFSA	-	Port Facility Security Assessment
PFSP	-	Port Facility Security Plan
PPS	-	Petroleum Product Supplies
PS	-	Principal Surveyor
PSO	-	Principal Shipping Officer
PFSO	-	Port Facility Security Officer
RSO	-	Recognised Security Organisation
SOLAS	-	Safety of Life at Sea
STCW	-	Standard of Training and Certification for Watch-keepers
SSI	-	Senior Safety Inspector
SO	-	Shipping Officer
SI	-	Safety Inspector
SAR	-	Search and Rescue
SSO	-	Ships Security Officer
SSA	-	Ships Security Assessment
SSP	-	Ships Security Plan
UNCLOS	-	United Nation Convention on Law of the Sea.

CIVIL AVIATION DIVISION

1. Introduction

- 1.1 Civil aviation activities and operations in Samoa continue to be mandated by the Civil Aviation Act 1998 and the Civil Aviation Rules of New Zealand as adopted under its Civil Aviation Regulation 2000. Under the ICAO Chicago Convention, Samoa is ultimately responsible for the implementation of all of its obligations with regards to the safety and security of international civil aviation.
- 1.2 The Civil Aviation Division of the Ministry under its above legal mandates continues to be tasked with the following responsibilities;
- The safety & security regulation, oversight and certification of the following in Samoa;
 - Air Operations, airworthiness and maintenance of aircraft
 - Organisations providing civil aviation services – aircraft maintenance, air traffic services, aerodrome operators, aeronautical telecommunication, aviation security, supplier of fuel and aviation meteorology
 - Licensing of aviation personnel
 - Maintain cooperative links with international, regional and national organisations, authorities and agencies on civil aviation matters;
 - Assist and provide advice to the CEO/Secretary for Transport in the development and negotiation of air transport policies and Air Services Agreements suitable for Samoa's developmental needs and monitor its obligatory compliance therewith;
 - Facilitate/issue and maintain a Register of all air transport & civil aviation documents, licenses, certificates and approvals issued by the Ministry;
 - Maintain a Register of aircraft registered in Samoa;
 - Manage, assist negotiate/review and monitor the Contracts necessary for Samoa for the provisions of;
 - (i) safety & security auditing, assessments, inspections; and
 - (ii) upper airspace air traffic services;
 - Facilitate/issue approvals for international non-schedule/itinerant flights requesting landing at Samoan airports for technical reasons;
 - Facilitate/assist in the conduct of aircraft accident/serious incident investigations occurring in or involving aircraft registered in Samoa
- 1.3 The PASO and CAANZ under Agreements continue to be the Ministry's external partners in delivering on Samoa oversight work programmes involving its above functions.
- 1.4 Three fully sponsored training opportunities for aviation related areas from the Government of Singapore continues to provide needed capacity building in the Civil Aviation Division, supplemented by PASO inspectorate staff on their visits Samoa.

Fig.1.1 – Organisational structure for the Civil Aviation Division.



2. International Civil Aviation Conventions, Treaties and Agreements

2.1 Samoa has signed, acceded to or ratified the following Conventions;

- *1929 Warsaw Convention* for the Unification of certain Rules relating to International Carriage by Air;

- 1955 Protocol to Amend the Warsaw Convention of 1929, The Hague 1955;
- *1944 Chicago Convention* on International Civil Aviation;
- *1971 Montreal Convention* for the Suppression of Unlawful Acts Against the Safety of Civil Aviation;
- *1963 Tokyo Convention* on Offences and Certain Other Acts Committed On Board Aircraft;
- *1980 Protocol to Chicago Convention* (Article 83 bis);
- *1984 Protocol to Chicago Convention* (Article 3 bis);
- *1988 Montreal Supplementary Protocol* for the Suppression of Unlawful Acts of Violence at Airports Serving International Civil Aviation;
- *1991 Montreal Convention* on Marking of Plastic Explosives for the Purpose of Detection;
- *1970 Hague Convention* for the Suppression of Unlawful Seizure of Aircraft;
- *1990 Protocol to amend ICAO Convention* (article 50a);
- *1990 Protocol Relating to an Amendment to the Convention on International Civil Aviation*;
- *1989 Protocol Relating to an Amendment to Convention on International Civil Aviation* (Article 56);

2.2 Samoa has in place the following Air Services Agreements (ASA);

- Bilateral ASA with Fiji - *Signed: 7 February 1991*
- Bilateral ASA with Australia (Open Skies) - *Signed: 11 August 2000*
- Bilateral ASA with New Zealand (Open Skies) - *Signed: 22 November 2000*
- Bilateral ASA with Tonga (Open Skies) - *Signed: 18 August 2001*
- Bilateral ASA with Cook Islands (Open Skies) - *Signed: 18 September 2001*
- Multilateral Agreement on the Liberalisation of International Air Transport (MALIAT) (NZ, Singapore, US, Brunei, Tonga and Cook Is) *Acceded: 04 July 2002*; (Bilaterals with these countries have been suspended due to the MALIAT)
- Bilateral ASA with Niue (Open Skies) - *Signed: 8 November 2002*

2.3 Other Agreements and Treaties that Samoa has ratified are;

- Pacific Islands Air Services Agreement (PIASA) *Signed: 7 August 2004; Ratified: 12 October 2004*
- Pacific Islands Civil Aviation Safety and Security Treaty (PICASST) *Signed: 7 August 2004; Ratified: 12 October 2004*

3. Notable Events July 2010 – June 2011

- 16 Jul 2010 – Leata Alaimoana of the AYAD Programme commenced work with the Civil Aviation Division

- 28 Aug 2010 – Shannon Wandmaker, Pacific Aviation Security Liaison Officer from the Office of Transport Security of Australia visited the Civil Aviation Division to obtain updates on training needs to be funded by Aus Aid through OTS.
- 28 Sep – 8 Oct 2010 – 37th Session Of the ICAO Assembly
- Nov 2010 – Deregistration of Polynesian Airlines 5W-FAV exported to Australia
- 05 Jan 2011 – Notification had been issued to ICAO designating the Ministry of Works, Transport and Infrastructure as the appropriate authority responsible for Samoa’s compliance with ICAO Annex 18 SARPs.
- 17 Jan 2011 – First day of work at our temporary office - Fugalei.

4. Aircraft current on Samoa’s Aircraft Register July 2010 – June 2011

- a) 5W-FAY [1998] - Twin otter DHC6-300, Polynesian Airlines;
- b) 5W – FAW [2008] - Twin Otter DHC6-300, Polynesian Airlines;

5. Civil Aviation Budget approved for July 2010 – June 2011

5.1	Overall Budget	– 445,944.00
	Personnel	– 264,600.00
	Operating	– 64,406.00
	Overheads	– 116,938.00
5.2	Revenue	
	Upper Airspace	– 785,000.00
	Civil Aviation Receipts	– 8,000.00

6. Air Service Licenses July 2010 – June 2011

6.1 The following Air Operators were issued with two year validity. Air Services Licenses issue to the organizations listed below are still current during the period of the report.

- 1) Air New Zealand – Effective: 06 August 2009
- 2) Air Pacific Limited – Effective: 06 August 2009
- 3) Polynesian Blue – Effective: 29 October 2009
- 4) Polynesian Airlines – Effective: 22 April 2010

6.2 Special Air Service Licence (SASL) issued for the first time to Air Pacific Ltd for Air Operations to Honolulu Return

Special Air Service Licence Issued – 1 @ \$230.00 = \$230.00

- 1) Air Pacific Ltd – Effective: 13 July 2010

7. Airline Returns July 2010 – June 2011

Airlines issued with an Air Service License to operate to/from Samoa must file monthly statistical returns as a requirement of their Air Service Licenses.

Airline	Pax Arrivals	Pax Departures	Inbound Freight	Outbound Freight
Air New Zealand	50,066	50,245	125,785 kg	183,739kg
Air Pacific	13,899	13,694	83,878 kg	17,189 kg
Polynesian Airline	23,108	21,608	66,721 kg	75,240 kg
Polynesian Blue	57,615	60,100	101,456 kg	45,926 kg
Inter Islands Airways	15,671	15,409	150,049 kg	84,152 kg

8. Personnel Licenses and Ratings July 2010 – June 2011

8.1 Pilot Validations issued – 19 @ \$120 = \$2,280.00

9. Air Operator Certificates July 2010– June 2011

9.1 Air Operator Certificate

Certificate Issued: - 1 @ \$330.00 = \$330.00

1) Inter Island Airways - Effective: 18 July 2010

9.2 Foreign Air Operator Certificates

Foreign Air Operator Certificates issued by the Ministry in compliance to CAR Part 129 may valid up to 5 years however for Samoa the validity issued to our Operators is two years and certificates issued to the airlines below are still current during the period of the report.

- 1) Air New Zealand – Effective: 01 December 2009
- 2) Pacific Blue – Effective: 29 October 2009
- 3) Inter Island Airways – Effective: 18 January 2010

10. Chartered Flights Landing Approvals Issued July 2010 – June 2011

10.1 Chartered flights and non-scheduled flights to Samoa are issued with flight/landing approvals from the Ministry. No costs or charges are involved with the issuance of these approvals except for normal charges levied by the Samoa Airport Authority, Ground Handling Fees by Polynesian Airlines and Oceania Aviation and Upper Airspace charges levied by the Airways Corporation New Zealand.

Number of landing approvals issued – 55

11. Certificate of Airworthiness issued July 2010 – June 2011

11.1 Certificates of Airworthiness issued by the Ministry are valid for the period of two years and certificates issued to registered aircrafts listed below are still current during the period of the report.

- 1. Polynesian Airlines 5W FAY – Effective: 26 Feb 2010
- 2. Polynesian Airlines 5W FAW – Effective: 25 April 2010

12. Aerodrome Certification July 2010 – June 2011

12.1 Aerodrome Certificates issued by the Ministry under Civil Aviation Rule Part 139 can be valid up to five (5) years however certificates issued by the Ministry are valid for two years with the following aerodromes with certified during the period of this report:-

Certificates Issued – 2 @ \$330.00 = \$660.00

1. Fagalii Aerodrome – Effective: 01 June 2011
2. Faleolo International Airport - Effective: 29 June 2011

Certificates issued to Maota and Asau Aerodromes are still valid during the period of the report.

- | | |
|---------------|-------------------------------|
| Maota Airport | – Effective: 26 July 2009 |
| Asau Airport | – Effective: 22 December 2009 |

13. Fuel Supply Organisation Certificate July 2010 – June 2011

- 13.1 Aircraft Refueling Organisation(s) have to comply with the requirements stipulated in Civil Aviation Rule Part 19 Subpart F. Petroleum Product Supplier (PPS) Limited is the sole aviation fuel supplier in Samoa certificated by the Ministry. Certificate is still current during the period of the report.

- | | |
|------------|---------------------------|
| 1) PPS Ltd | – Effective: 01 June 2010 |
|------------|---------------------------|

14. Air Traffic Service Organisation Certificate July 2010 – June 2011

- 14.1 CAR Part 172 prescribes the certification and operating requirements for organizations providing air traffic service in Samoa and Samoa Airport Authority Flight Information Regions. This CAR Part also prescribes the operating and technical standards for the provision of an air traffic service certified by the Ministry.

Certificates issued: - Effective: 27 February 2010

15. Aviation Security Service Organisation Certificate July 2010 – June 2011

- 15.1 CAR Part 140 prescribes the certification and operating requirements providing Aviation Security Services for Samoa. Samoa Airport Authority under section 74 on the Civil Aviation Act 1998 is authorized to provide these services for Samoa

Certificates issued: - 1 @ \$230.00

- | | |
|----------------------------|---------------------------|
| 1) Samoa Airport Authority | - Effective: 01 June 2011 |
|----------------------------|---------------------------|

MARITIME DIVISION

1. INTRODUCTION

The Maritime Division is responsible for all maritime regulatory functions within the country as well as the implementation of its obligation in regards with all maritime matters within the region and internationally. The Ministry of Works, Transport & Infrastructure's Maritime Division continues to provide its essential regulatory services to ensure safety and security of all maritime transportation, port facilities and related activities. The work of the Maritime Division is carried out in accordance with the following mandates with the execution of maritime actions to be fully complied with these International Maritime Organization (IMO) conventions, protocols, codes, standards and recommended practices.

Mandates:

- Shipping Act 1998*
- Marine Pollution Prevention Act 2008*
- Maritime Security Regulation 2004*
- Shipping Registration Regulation 2001*
- STCW Regulation 1998*
- ISM 1998*
- Small Vessels Regulation 1998*

International Conventions, Protocols, Codes:

1. IMO Convention 1948	10. STCW 78/95	19. SAR Convention 1979
2. IMO Amendments 1991	11. MARPOL 73/78 Annex 1/II	20. FAL Convention 1999
3. IMO Amendments 1993	12. MARPOL 73/78 Annex III	21. LLMC Protocol 1966
4. SOLAS 1974 – ISM – ISP	13. MARPOL 73/78 Annex IV	22. LLMC Convention 1976
5. SOLAS Protocol 1978	14. MARPOL 73/78 Annex V	23. SUA Convention 1998
6. SOLAS Protocol 1988	15. MARPOL 97 Annex VI	24. HNS Convention 1999
7. Load Lines Convention 1966	16. CLC Protocol 92	25. BUNKERS Convention 2001
8. Load Lines Protocol 1988	17. CLC Protocol 92	26. COLREG Convention 1972
9. Tonnage Convention 1969	18. OPRC Convention 1990	27. UNCLOS.

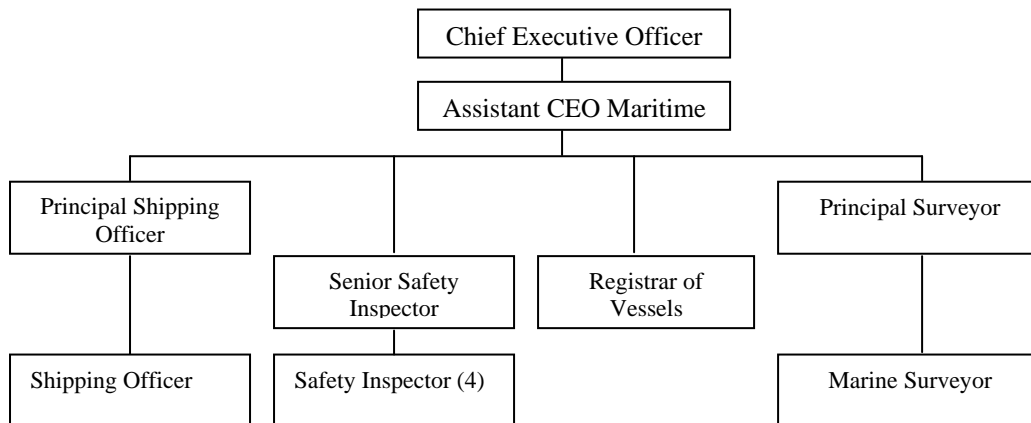
Essential Regulatory Services – the Maritime Division provide these services

- Ship Registration
- Ship Surveying and Inspection
- Shipping Crew Training and Certification
- Ship Safety Clearances
- Seafarers Employment Contracts
- Security Assessment of ISPS Port Facilities and Ships
- ISPS Audit of Ports and Ships
- Approval Training Modules School of Maritime Training.
- STCW Audit Maritime Training Institution
- Flag State, Coastal State and Port State Implementation
- Technical Advice of International Convention and National Maritime Legislation to Shipping Industries, Ports, Training Institute and Seafarers
- Monitor Compliance of International Convention and National Legislation

Sections of the Division

- Ship Registration Section
- Surveying Section
- Shipping Section
- Safety, Navigation & Hydrographic Section

Organizational Structure of the Maritime Division.



2. SHIP REGISTRATION

These are the vessels registered under the Samoa Shipping Act 1998 and Shipping Registration Regulation 2001.

LIENS & MORTGAGES:

Maritime Mortgages:

Name of Vessel	Official Number	Name of Owner	Date of Registration
MV Forum Samoa II	0076	Joint Venture; SSS-PFL	01 February, 2011
MV. Violomanu	0049	Apia Export Fish Packers	22 August, 2011

Maritime Liens:

There were no liens registered during the period

VESSELS WITH VALID REGISTRATION:

Cargo & Passenger Vessels:

Name of Vessels	Official Number	Name of Owner	Issue Date	Expiry Date
MV Lady Naomi	0037	Samoa Shipping Corporation	19/12/2010	19/12/2011
MV Lady Samoa II	0031	Samoa Shipping Corporation	21/12/2010	21/12/2011
MV Samoa Express	0050	Samoa Shipping Corporation	17/10/2011	17/10/2012
MV Fotu o Samoa II	0063	Samoa Shipping Corporation	13/05/2011	13/05/2012
MV. Lady Samoa III	0078	Samoa Shipping Corporation	05/03/2011	05/03/2012

Cruise Ship:

MV. Lady Filifilia has expired its Registration Certificate on 11/06/2011.

Special Purpose Vessels:

Name of Vessel	Official Number	Name of Owner	Issue Date	Expiry Date
MV. Nafanua	0027	Ministry of Police	05/07/2011	05/07/2012

Pleasure Craft:

Name of Vessels	Official number	Name of Owner	Issue Date	Expiry Date
Lancer	0072	Aqua Samoa	12/08/2011	12/08/2012
Southern Pacific	0070	Aqua Samoa	12/08/2011	12/08/2012
Shilo II	0067	Samoa Adventure	18/05/2011	18/05/2012

Fishing Vessels More Than [$>$] 15 Meters

Name of Vessel	Owner/Operator	Date of Issued	Expiry Date
Coureur De Bois I	Tautai Fishing Ltd	07/09/2011	07/09/2012
Jessica	Apia Export Fish Packers	23/03/2011	23/03/2012
Yellow Fin II	Roy Lee	07/11/2011	07/11/2012
Samoan Girl	Apia Export Fish Packers	12/07/2011	12/07/2012

3. SHIP SURVEYING AND INSPECTION

This section is responsible for all matters relating to safety survey of vessels of all sizes and types that currently operated and registered in the Samoan Registry of Ships.

LIST OF VESSELS SURVEYED BY THE SURVEYING SECTION DURING FY 2010/2011

Cargo and Passenger Vessels Operated by Samoa Shipping Corporation Ltd

Qty	Name of Vessel	Date of Survey	Expiry Date
1	MV Samoa Express	17 October 2010	17 October 2011
2	MV Lady Samoa II	21 December 2010	21 December 2011
3	MV Lady Naomi	19 December 2010	19 December 2011
4	MV Lady Samoa III	05 March 2011	05 March 2012
5	MV Fotu o Samoa II	13 May 2011	13 May 2012
6	MV Lady Filifilia	11 June 2011	10 June 2012

Pleasure Craft Surveyed From July 2010 to June 2011

Name of Vessel	Date of Survey	Expiry Date	Owner/Operator
Shilo II	18 May 2011	18 May 2012	Samoa Adventure

Special Purpose Vessels Surveyed From July 2010 to June 2011

Name of Vessel	Date of Survey	Expiry Date	Owner/Operator
MV Nafanua	05 July 2010	05 July 2011	Ministry of Police & Prisons
Pilot Boat Fuao	04 March 2011	04 March 2012	Samoa Ports Authority
Tug Boat Atafa	31 March 2011	31 March 2012	Samoa Ports Authority
Tug Boat Tafola	31 March 2011	31 March 2012	Samoa Ports Authority

Fishing Vessels More Than [$>$] 15 Meters In Length Surveyed From July 10 – June 11

Name of Vessel	Date of Survey	Expiry Date	Owner/Operator
Aquila	7 July 2010	7 July 2011	Apia Export Fish Packers
FV Moji	12 July 2010	12 July 2011	Apia Export Fish Packers
Samoan Girl	12 July 2010	12 July 2011	Apia Export Fish Packers
Melinda	14 Sept 2010	14 Sept 2011	Tradewinds Fish Company
Coureur De Bois I	07 Sept 2010	07 Sept 2011	Tautai Fishing Ltd
Yellow Fin I	23 October 2010	23 October 2011	Roy Lee
Yellow Fin II	23 October 2010	23 October 2011	Roy Lee
Jessica	23 March 2011	23 March 2012	Apia Export Fish Packers
FV Jay Kay	27 May 2011	27 May 2012	Dencor Company Ltd

Fishing Vessels Less Than [$<$] 15 Meters In Length Surveyed From July 09 – June 10

Name of Vessel	Date of Survey	Expiry Date	Owner/Operator
ACA Fishing Boat	3 Sept 2010	3 Sept 2011	Laki Mulipola
Lady Makerita	29 Aug 2010	29 Aug 2011	Smith Siaumau

Lady Sina II	15 Oct 2010	15 Oct 2011	Gaoa Kuresa
Sea Eagle	25 Aug 2010	25 Aug 2011	Mark Huch
Ulimasao	01 Oct 2010	01 Oct 2011	MAF/Fisheries
Lady Delcia	09 Dec 2010	09 Dec 2011	Tautai Koroseta
Lady Lesina	12 Dec 2010	12 Dec 2011	Fiatamalii Semisi
Jonika Explorer	09 Jan 2011	09 Jan 2012	Nofoituaiga L. Viane
Lady Corrina	15 Jan 2011	15 Jan 2012	Orlando Keil
Ialele	16 Jan 2011	16 Jan 2012	Mau'u Kee
Joseph & Shirley	19 Jan 2011	19 Jan 2012	Perkin & Scott Headle
Drunken Master I	27 Jan 2011	27 Jan 2012	Rolando Tavita
Drunken Master II	27 Jan 2011	27 Jan 2012	Rolando Tavita
K.114	28 Jan 2011	28 Oct 2012	Masoe Filisi Kruse
Katherine J	06 Feb 2010	06 Feb 2011	Apia Export Fish Packers
Sea Angel III	15 Feb 2010	15 Feb 2011	Frank Fane Wong

4. SHIPPING TRAINING CERTIFICATION AND SEAFARERS OVERSEAS EMPLOYMENT CONTRACTS

Certificates issued in compliance with the International Convention on the Standard of Training and Certification of Watchkeepers (STCW 95)

STCW Certificates issued from July 2010 – June 2011

Qty	Name of certificates issued	Total
1	Master of Inshore Voyages (Class 5)	5
2	Master Class 4 (Endorsement)	nil
3	Master Class 3 (Endorsement)	3
4	Master Class 2 (Endorsement)	2
5	Master Class 1 (Endorsement)	4
6	Engineer Inshore Voyage (Class 5)	1
7	Engineer Class 4 (Endorsement)	4
8	Engineer Class 3 (Endorsement)	1
9	Engineer Class 2 (Endorsement)	1
10	Engineer Class 1 (Endorsement)	2
11	Engineer Watch keeper	5
12	Master/Engineer Class 6 (Fishing Vessels)	3
13	Rating Forming Parts (Navigational watch)	50
14	Rating Forming Parts (Engineering room)	5
15	Safety Certificates	413
16	Seafarers Contracts (Endorsement)	202
17	Suspension seafarers	3

CREW LIST FOR SAMOAN FLAG VESSELS AND FOREIGN VESSELS

Seafarers employed on Foreign Vessels

Vessel Name	Quantity	Vessel Name	Quantity
MSC Fantasia	14	MSC Lirica	9
MSC Musica	10	MSC Splendida	14
MSC Amonia	8	MSC Sinfonia	11
MSC Orchester	12	MSC Magnifica	11
MSC Oriane	1	MSC Poesia	10
MSC Lucy	2	MSC Opera	9
MSC Melody	3		

NUMBER OF SEAFARERS FOR SAMOAN FLAG VESSELS

Name	Total
M.V Forum Samoa II	11
M.V Lady Naomi	13
M.V Lady Samoa II	10
M.V Lady Samoa III	25
M.V Samoa Express	11
M.V Lady Filifilia	6
M.V Fotu o Samoa II	11
Police Patrol Boat Nafanua	17
Tug Boat Tafola	5
Pilot Boat Fuao	4
Tug Boat Atafa	7
Pilots	5

Number of Safety Clearance Issued		41 books	2,050
Total Number of Passengers			539323
Number of departure passengers			267,493
Number of arrival passengers			271,830
Total Number of Vehicles			97,200
Departure Vehicles			48,512
Arrival Vehicles			48,688
Approval of Dangerous Good Carried	LPG	(9kg) (4.5kg)	Empty Empty
	Engine Oil	200	120 empties
	Hydraulic Oil		60 empties
Ship's Bunkers	Lady Samoa II		480 tons
	Fotu Samoa II		35 tons
	Samoa Express		25 tons

International and Domestic Voyages Reports of Apia International Port

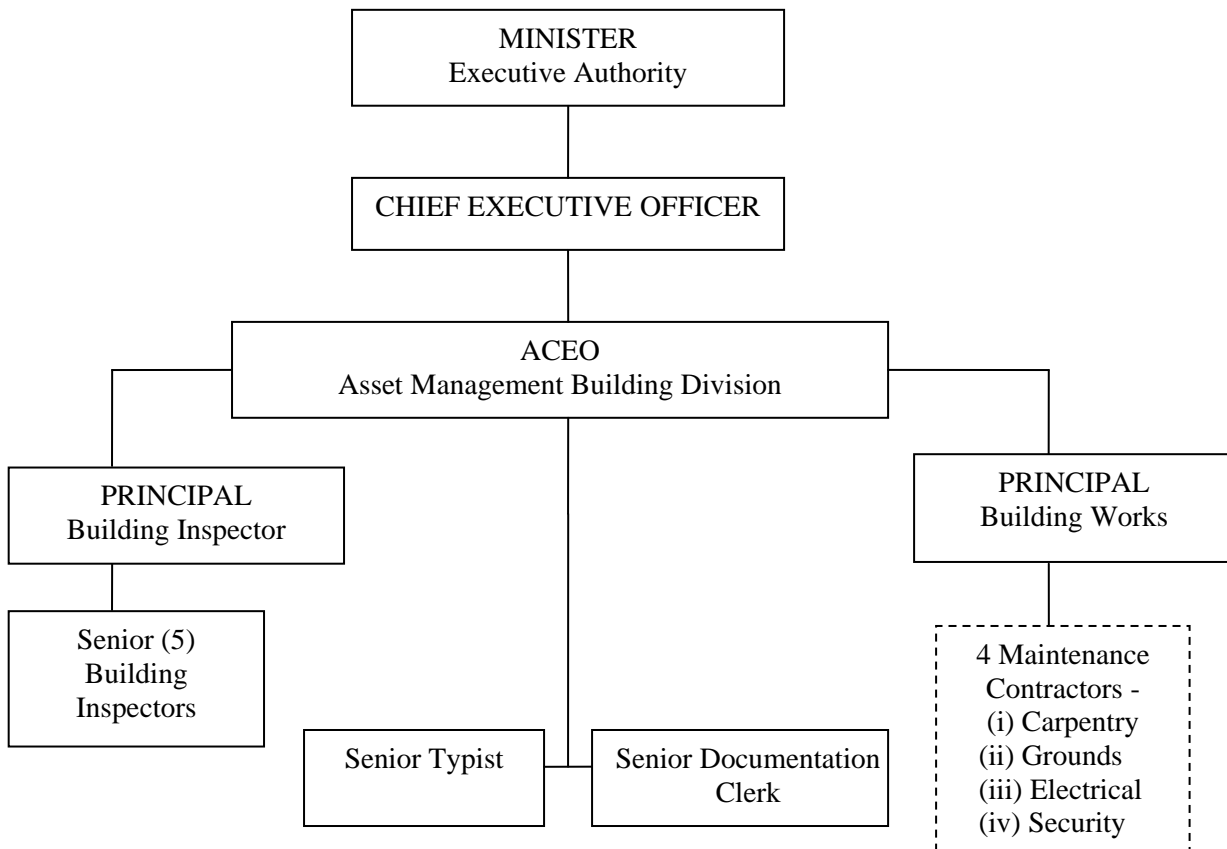
Total Number of Passengers	MV Tokelau, MV Lady Naomi & Samoa Express		2,342
Departure Passengers to Tokelau			1383
Arrival Passengers from Tokelau			959
Total Number of Passengers	MV Lady Naomi & MV Tokelau		10,726
Departure passengers for PagoPago			5,499
Arrival passengers from PagoPago			5,227
Total Number of Passengers Domestic	Lady Filifilia and Lady Naomi		1557
Dept Passengers			726
Arrival Passengers			831
Safety clearance issued Domestic		4books	200
Safety clearance International		12 books	600
Dangerous Goods approval		(LPG 9kg)	1,6 80
		(LPG 4.5kg)	684
Approval of Dangerous Goods for Tokelau		Diesel Fuel Petrol Fuel Kerosene	96 tons 384 tons 72 tons
Approval for PPS Charters from Apia to Salelologa		Diesel fuel	6,981 tons

		Unleaded fuel	2904 tons
		Kerosene	122 tons
Vessels Bunker	Lady Naomi	Diesel Fuel	360 tons
“ “	Lady Filifilia	Diesel	70tons
“ “	Samoa Express	Diesel	180 tons
“ “	MV Tokelau	Diesel	502tons
Approval Dangerous Goods to land from International Ships	Agent	Dangerous Good	Containers
MV Forum Samoa	Transam/ PFL	Assorted	10
		Butane Gas	3
Captain Tasman	Transam	Butane Gas	5 tanks
MV Tapaga	Transam	Assorted	15
Southern Lilly	Transam	Assorted	25
	Transam	Powergel hazardous	1x 20' 150 cas
New Polynesia	Transam	Assorted	10
MV Matua	Polynesian	Assorted	4
Approval of transit dangerous Goods			
Southern Tiare (Niue)	Transam	Diesel / Petrol	10
Lady Naomi (PagoPago)	Transam	Paint	2 tons
	Transam	Batteries	3.75 tons
	Transam	Engine oil / transfluid	3 pallets
	Transam	Acids recharge	2.5 tons

ASSET MANAGEMENT BUILDING DIVISION

1. Introduction:

- 1.1 By virtue of Section Part IV Building Regulations - Ministry of Works (MOW) Act 2002, the Ministry of Works, Transport and Infrastructure continues to regulate, monitor and provide advice to the public, community and stakeholders on building matters.
- 1.2 The core functions performed by the Asset Management Buildings Division are as follows:
- (i) Administer, apply, regulate, enforce and promote the National Building Codes 1992 for Samoa (NBC) and other regulations; such as the Home Building Manual 1992 and the Stronger Buildings Guide 1996.
 - (ii) Administer and manage the tenancy, maintenance and rental collection of all Government Residential Housing properties.
- 1.3 Organisation Structure for the Asset Management Building Division 2010-2011



- 1.1 On the 30th March 2011, a new permanent position namely the ‘Senior Technical Sanitation Officer’ was established for the Asset Management & Building Division. The position was obtained and approved by the PSC, through a Sanitation Policy submitted by the MNRE to the Cabinet Development Committee; provide a planning and management framework necessary to improve Sanitation Services in Samoa. MWTI being part of the National Sanitation Taskforce plays a vital role in the regulatory and institutional context of this Policy under the MWTI Act 2002 (Part IV). A new position was then created, with the provision of a new vehicle for the daily running of these tasks.
- 1.2 A Senior Building Inspector also graduated this year with an APTC Certificate III in Carpentry & Joinery from the School of Automotive & Engineering in Suva Fiji.
- 1.3 Another Senior Building Inspector attended ‘The Fifth Asia and Pacific Urban Forum’ held in Thailand Bangkok from the 22nd - 24th of June 2011. The main objective of the forum is to achieve improvement in the urban environment by building the capacities of local government in urban environmental management.

2. Functions :

In accordance with Part IV Building Regulations of Ministry of Works Act 2002, the Asset Management Buildings Division is responsible for implementing the following duties :

- Regulate and provide advice in relation to all Building Structure Activities in Samoa, including;
- Inspection of all building works;
- Administer and advise on the issuance of building permits;
- Monitor building projects compliance with pre-approved plans;
- Enforcement and promotion of all the standards in the National Building Codes and other related Building Regulations;
- Performing technical assessment reports on dilapidated buildings in the urban area and as requested by the public.
- Educate and disseminate information to the public regarding building safety.

Management of Government Residential Housing properties includes;

- Administer and facilitate Government Housing tenancy activities;
- Screening applications in accordance with Government Residential Housing guidelines;
- Preparing submissions and reporting to the Government Housing Committee meetings.
- Regulating and monitoring all maintenance works performed by Service Contractors on the Government Housing properties including Carpentry, plumbing & painting, Electrical, Grounds keeping and Security of all Government Housing Compounds.

3. Achievements :

3.1 Building Inspection Section

Continue to monitor the issuance and enforcement of building permits for 3 types of projects; (1) New Construction, (2) Structural Repair / Addition Work and (3) Major Demolition Work.

The building permit application form required compliancy from the Land Transport Division (LTA), Development Consent by the Planning Urban and Management Agency (PUMA), and Samoa Water Authority, Fire Emergency and Service Agency, SamoaTel Bluesky and the Electric Power Corporation.

The total number of Staff in the division :

1 ACEO, 1 Principal Building Inspector, 5 Senior Building Inspectors, 1 Senior Sanitation Technical Officer, 1 Principal Building Works Officer and 1 Senior Documentation Clerk and 1 Senior Typist.

In addition to the abovementioned tasks, this section played the role of project management for various Government Projects such as :

- Renovations of Electoral Office Building at Mulinuu which was completed in February 2011 in time for the General Elections.
- Construction of the new Headquarters for Ministry of Health at Motootua funded by the Chinese Government Aid. Contract was for Design and Build by Shanghai Construction Group Ltd. and was completed in 2011.
- The new K9 facility at Faleata for Ministry for Revenue was completed in October, 2010.

Public Awareness programs included :

- The Building Permit Application Form was translated into the Samoan language.
- A brochure explaining the procedure for processing the Building Permit application form is available on the office counter for ease of reference for all applicants.
- Début of a three (3) minute Promotional television advertisement on enforcement of Building Permits was aired both on TV1 and TV3 for the duration of eight (8) months.
- A 1 minute Promotional television advertisement on the correct building of a concrete block septic tank was aired both on TV1 and TV3 for the duration of eight (8) months.
- A 15-20 minute documentary film demonstrating the correct building of a concrete block septic tank would soon be released for the purpose of enhancing awareness programs in the rural areas.

- Publications of ‘Better Concrete – An Owner’s and Builder’s Guide to making Good Concrete’ were made readily available to the public both from the main office or during field inspections.
- The public is advised to install an appropriate sized water tank to cater for family needs in preparation for the drought season or to supplement the town water supplies.

This division regularly participates in most Evaluation Panels for Bidding submissions involving building construction projects for the Government of Samoa, such as the following projects :

- New K9 facility at Faleata for Ministry for Revenue;
- Renovations for Electoral Office Commissioner at Mulinuu (formerly the Lands & Titles office)
- Water and Sanitation Sector through the Sanitation Technical Committee
- New Headquarters for Ministry of Health;
- New School Buildings for the Ministry of Education, Sports and Culture at Malifa;

Financial Year 2010-2011

BUILDING TYPE	NUMBER OF BUILDINGS
Residential	161
Commercial	68
Industries	11
School Buildings	14
Churches	22
Hospitals	0
TOTAL	276

3.2 Government Housing Section

This section performs the secretarial duties to support the Government Housing Committee which is chaired by the Hon. Minister of Works, Transport and Infrastructure. All decision making by the Government Housing Committee is guided by the prevailing Government Housing policies.

The ACEO assists the CEO in all managerial and secretarial tasks and supported by the Principal Building Works officer who performs the role of screening tenancy applications, maintenance requests from tenants; and monitoring of all maintenance work, which are implemented by the four(4) maintenance contractors.

The Typist is also responsible for all the administrative duties to assist the Principal Building Works officer.

Maintenance of all Government Housing properties are advertised for bidding in the local newspaper and approved by the Tenders Board before the completion of every Financial Year.: The maintenance contracts operate for the duration of twelve (12) months and include :

- i) Carpentry, Plumbing & Painting ;
- ii) Electrical works ;
- iii) Grounds maintenance
- iv) Security Services

FINANCIAL YEAR	2010-2011
New Tenancy Agreements	12
Extended Tenancy Agreements	10
Government Houses inspected weekly	95
Government Houses underwent major renovations	9
Government Houses underwent minor renovations	68
Government Houses transferred to other Ministries/Organisations	5
Total Number of Government Houses	95
Compounds serviced by day/night securities	3

4. Challenges

4.1 The division continues to strengthen its monitoring role of all construction activities in Samoa in accordance with the prevailing National Building Code and relevant standards. It is anticipated that the National Building Code would be revised once the Sector Plan is approved by the Ministry of Finance.

- 4.2 The division continues to educate the public about the importance of building safe buildings in consideration of the rising numbers of recent natural disasters and emerging climate change issues.
- 4.3 Difficulties to meet all tenant requests for assets (refrigerators and ovens) to all Government houses due to:
- i) insufficient allocated funds to replace written off assets
 - ii) tenants have varying attitudes about the handling and care for appliances when such items are not their own and results in either good maintenance of several or quick deterioration of old stock.
- 4.4 High demands made on officers and contractors to meet urgent requests from tenants for maintenance work (carpentry, electrical, grounds and security).
- 4.5 Most of the housing stock have undergone major repairwork. Still, some properties require upgrading.
- 4.9 Follow up of long outstanding rental arrears and water bills from previous tenants.
- 4.10 The water supply to the Government properties at Fagalii, Motootua and Moamoa is not treated and sometimes is a cause for blockage concerns.

5. Recommendations

In order to meet these challenges, the following recommendations are proposed:

- 5.1 A new vehicle was approved under the Sanitation Policy by the Cabinet to assist with the monitoring and inspections of all building works and to enable efficient and effective implementation of all divisional duties.
- 5.2 To continue awareness programs for the general public, business community and all other stakeholders. The message of building safety and importance of the National Building Code is strengthened in the disaster relief promotional campaign.
- 5.3 To collaborate with the local village councils in the rural areas in our efforts to promote the correct building of septic tanks.
- 5.4 To establish an office in Salelologa for the effective administration and dispersement of Building Permit approvals for the Savaii island.
- 5.5 Develop an efficient electronic system of registration for all assets in Government Residential Housing.
- 5.6 Responses to tenant requests are carried out according to the urgency of the request, date the Ministry was informed and approvals for new tenancies by the Government Housing Committee. In all cases, the priority is safety, health and security of all tenants and Government assets.
- 5.7 The rents charged for newly renovated Government Houses should reflect the improvements and current market rental levels throughout Samoa.
- 5.8 All blockages of water supply to the Government Houses is cleared by the maintenance contractor, however long term remedial measures for clean water can only be sourced by the Samoa Water Authority.

LAND TRANSPORT DIVISION

Overview:

The Land Transport Division has faced with different challenges for this financial year given the shortage of staff to undertake its work and responsibilities. The Assistant Chief Executive Officer (ACEO) of Land Transport Division resigned from his post in order to undertake further career in the private sector.

The Division still awaits for an outcome of the review of both legislations namely Ministry of Works Act 2002 and Land Transport Authority Act 2007 in order to develop policies and guidelines to strengthen its regulatory roles.

Highlight:

- Mr. Faamatuainu Amosa Pouoa, ACEO who managed the Land Transport Division resigned in April 2011 to pursue other career.
- The Acting ACEO represented the Ministry on the Coastal Region Economic Development Seminar for Developing Countries which was held in Fuzhou China.
- The Drainage sub sector which is chaired by MWTI and all its relevant stakeholders discussed the progress of activities with the aim to improve drainage networks in the Apia urban area.
- Involvement of Land Transport Division in other projects such as Vaitele Urban Governance Pilot Project.
- The recruitment of the new Road Safety and Policy Officer, Mr. Robert Seugagogo Bartley.

Achievements:

The launching of the Decade of Action for Road Safety 2011-2020 worldwide was carried out on the 11 May 2011. This program was initiated by the World Health Organization (WHO) with the aim to reduce the number of accidents on the road. Samoa through its National Road Safety Committee (NRSC) has endorsed the following key initiatives to underpin Samoa's Implementation plan for the Decade of Action for Road Safety 2011-2020.

Tasked with the implementation of tangible Road Safety Programmes, the Cabinet appointed National Road Safety Committee which comprises representatives from MWTI, LTA, AGO, MOF, Police and Prisons, MESC, MOH, FESA, ACC, PPS Oil Company and Chamber of Commerce all with a vested interest and vital roles in 'road safety', operates under the leadership role of the Ministry of Works, Transport and Infrastructure with all the required particular support by the Land Transport Authority (LTA).

A National Plan for Decade of Action for Road Safety 2011-2020 is completed and NRSC is currently working on identifying some of the critical areas given limitation in terms of resources to implement some of these activities.

CORPORATE SERVICES UNIT

1.0. INTRODUCTION

The Corporate Service division (CSD) provides support services in terms of:

- Human Resource development and management
- Corporate administrative systems
- Financial accounting and management
- Information Technology Services

The Corporate Service Division ensures that the Ministry complies with the requirements of the financial Management Act 2001, Treasury Instructions 1977 with Amendments, Public Service Act 1977 with Amendments and relevant circulars from Ministry of Finance and Public Service Commission plus Cabinet Directives.

2.0 FINANCIAL PERFORMANCE OUTPUT BUDGET REPORT 2010- 2011

2.1 Expenditures:

SUMMARY OF BUDGET FOR FINANCIAL YEAR ENDING 30TH JUNE 2011

OUTPUTS

Annual Budget Appropriation FY 2010 – 2011	4,272,451
Less: Output Expenditure	<u>4,080,190</u>
	<u>192,261</u>

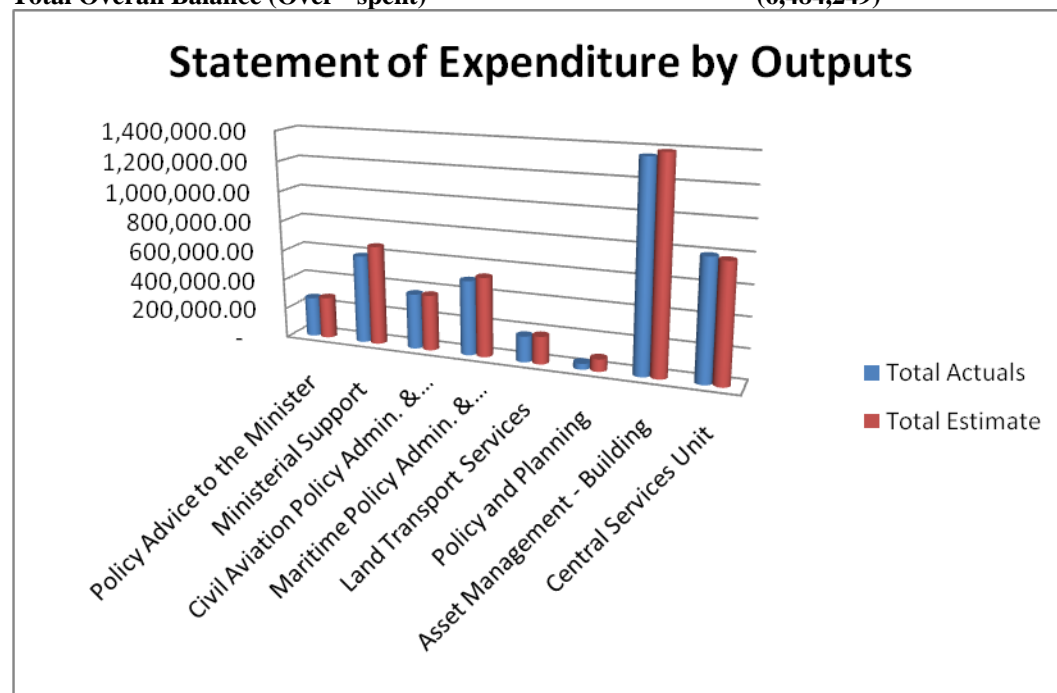
THIRD PARTY OUTPUTS

Annual Budget Appropriation FY 2010 – 2011	57,122,736
Less: Expenditures	<u>57,171,251</u>
	<u>(48,515)</u>

TRANSACTION ON BEHALF OF STATE

Annual Budget Appropriation FY 2010 – 2011	12,645,239
Less: Expenditures	<u>19,179,084</u>
	<u>(6,533,845)</u>

Total Overall Balance (Over - spent) (6,484,249)



The Ministry Annual budget at the Output level was under-spent by 189,563; the under utilization of funds were:

- Road Safety Allowances for Board Members.
- VAGST of new vehicle was purchase throughout the financial year FY11/12.
- Late recruit of the Principal Officer (Policy & Planning Division)

2.2 Revenue / Cost Recoveries

SUMMARY OF REVENUE COLLECTION FOR FY2010 – 2011

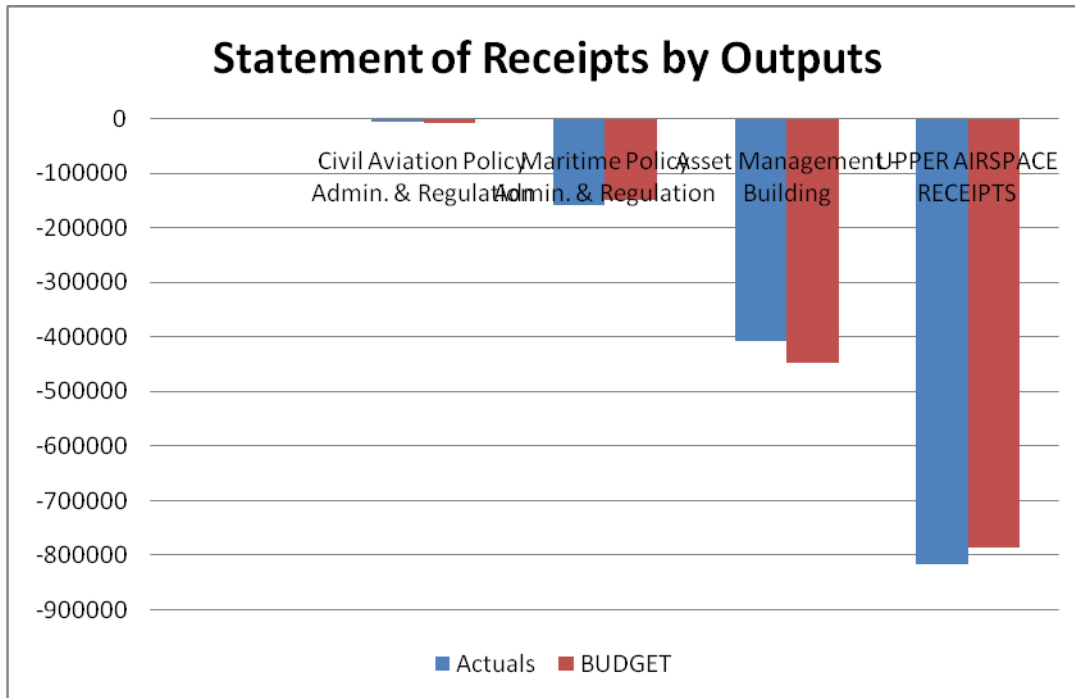
COST RECOVERIES BY OUTPUTS

Annual Revenue for FY 2010 – 2011	(604,640.)
Actual Revenue Collection	(571,513.)
	<u>(\$33,126)</u>

REVENUE ON BEHALF OF THE STATE

Projected Revenue for Upper Airspace	(785,000.)
Actual Revenue Received	(816,268.)
	<u>\$31,268</u>

Total Revenue Collected Exceeded Target by (\$1,858.)



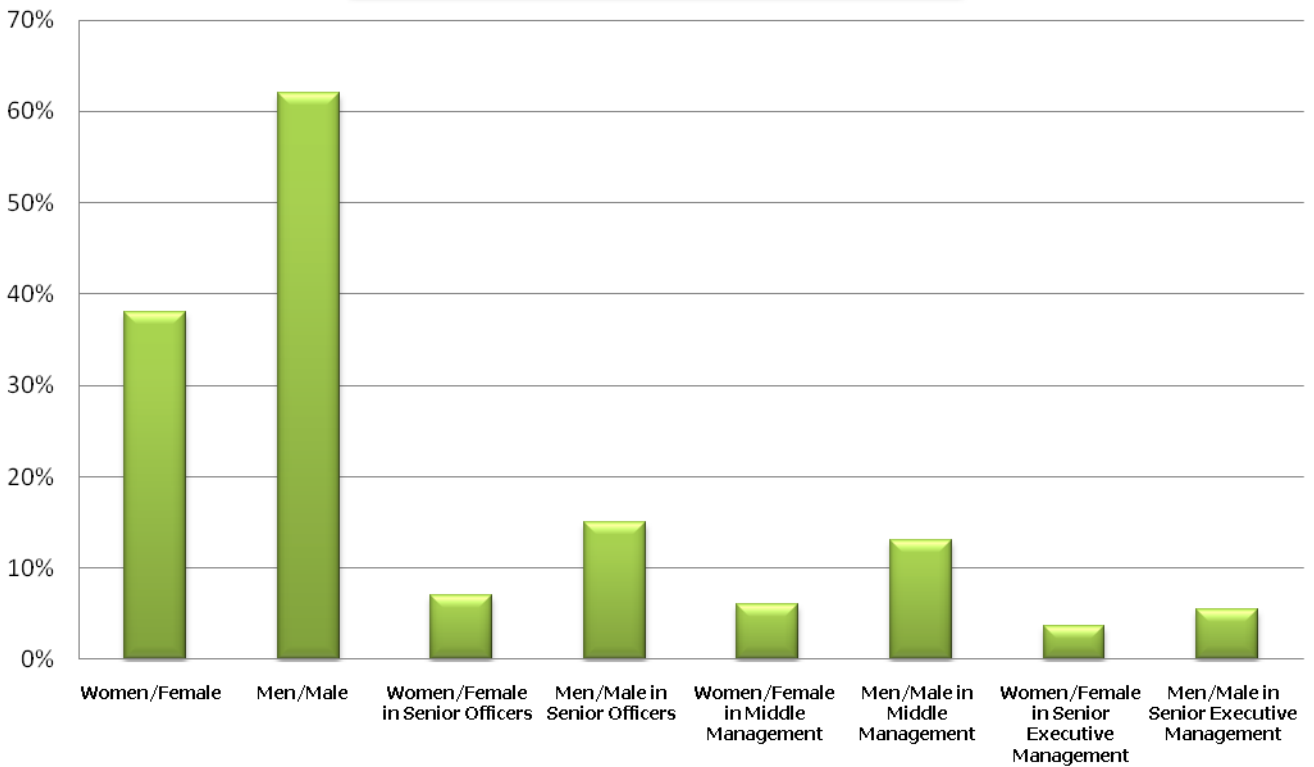
The total revenue and cost recoveries collected by the Ministry for Financial Year 2010 – 2011 is under collected by \$1,858. The output 4 had exceeded their revenue target except Output 8 – Asset Management and Output 3 – Civil Aviation.

HUMAN RESOURCE/ADMINISTRATION UNIT

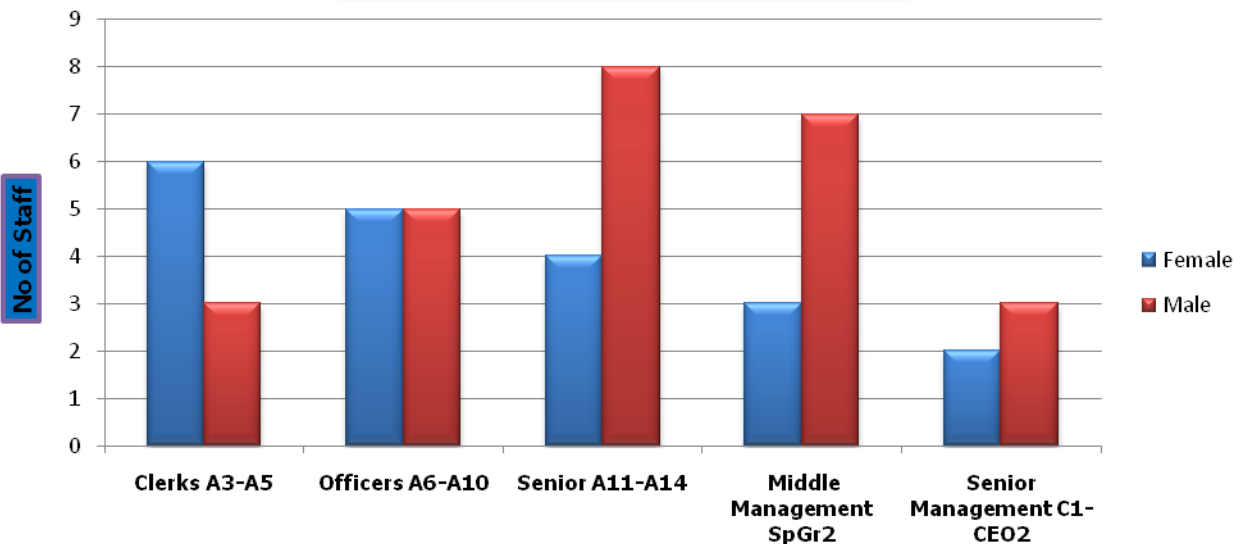
The Ministry of Works, Transport and Infrastructure has a continuous focus on maintaining and developing capability by conducting a series of workshops for understanding and awareness of employees on regulations relating to human resource management issues, overcoming misunderstanding about policies and procedures on working conditions and entitlements as well as increasing staff awareness on the Ministry’s core functions and regulatory roles. These enhance their skills and abilities to better perform their duties and responsibilities with the ultimate aim of improving overall service delivery as well as organizational performance. Divisional work progress reports on a monthly basis have been processed to the Management through the Assistant CEO Corporate Services on status of activities undertaken for the recruitment and selection process, training and development as well as general administrative issues.

TOTAL WORKFOCE	Percentage of Workforce
Women/Female	38
Men/Male	62
Women/Female in Senior Officers	7
Men/Male in Senior Officers	15
Women/Female in Middle Management	6
Men/Male in Middle Management	13
Women/Female in Senior Executive Management	3.7
Men/Male in Senior Executive Management	5.5

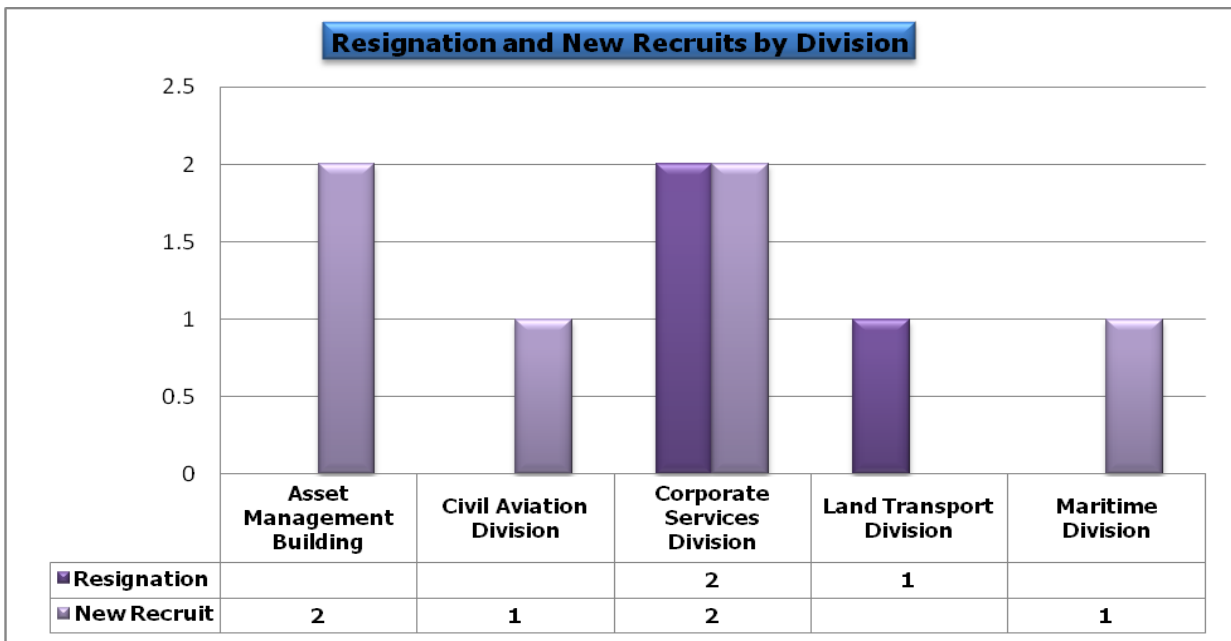
Percentage of Total Workforce



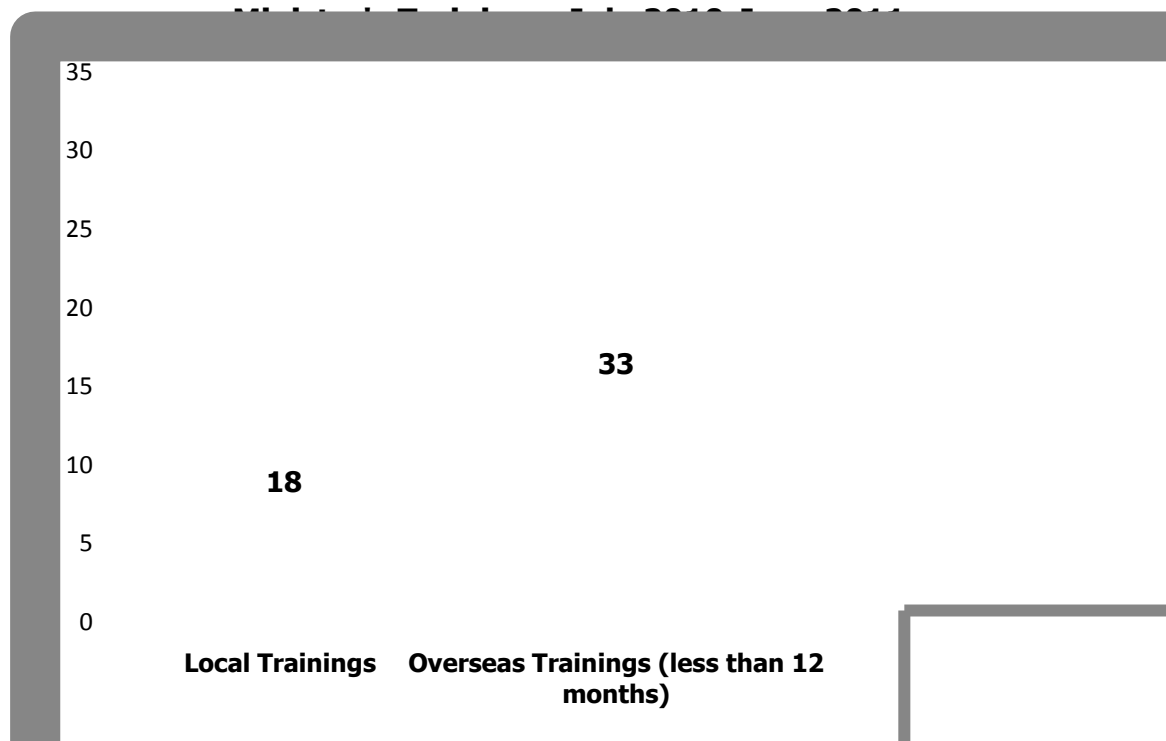
Total Staff by Gender by Classification



The above graph shows that males dominate the senior level to the senior management level, while females outnumber males at the clerical level jobs whilst both females and males are equal in officer level.



The above graph shows that resignation occurred in the Corporate Services and Land Transport Division while new recruits occurred within all Divisions except for Land Transport Division for the period under review.



In this financial year, data collected recorded a total of 33 overseas trips in the financial year under review. Participation at these trainings, workshops, seminars and or attachments were mostly from the middle management level, while participation at meetings were from the senior management and ministerial level.

In terms of skills upgrading & development, staff members continue to undertake courses and program of studies offered at the local Institutions in particular the National University of Samoa and University of the South Pacific, Alafua Campus in the field of Accountancy, Management and Computing. The Executive Technical Assistant, Mr Ausetalia Tanuvasa successfully completed a Bachelors Degree from the University of the South Pacific, Alafua Campus in June 2011.

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE
STATEMENT OF EXPENDITURE BY OUTPUTS
FOR THE FINANCIAL YEAR ENDED 30 JUNE 2011

	<i>Outputs</i>	<i>Total</i>	<i>Total</i>	<i>%</i>	<i>Balance</i>
	<i>Account Codes</i>	<i>Actuals</i>	<i>Estimates+Supplementary</i>		<i>(OVER)/UNDER</i>
1.0	<i>Policy Advice to the Minister</i>				
	<i>Personnel</i>	153,629	164,743	93%	11,114
	<i>Operating</i>	86,376	86,514	100%	138
	<i>Capital</i>	25,000	25,000	100%	0
	TOTAL	265,005	276,257	96%	11,252
2.0	<i>Ministerial Support</i>				
	<i>Personnel</i>	291,604	332,608	88%	41,004
	<i>Operating</i>	145,422	154,863	95%	7,587
	<i>Capital</i>	149,848	175,433	85%	25,585
	TOTAL	586,874	662,904	89%	74,176
3.0	<i>Civil Aviation Policy Admin. & Regulation</i>				-
	<i>Personnel</i>	265,664	267,150	99%	1,486
	<i>Operating</i>	82,733	83,714	99%	981
	<i>Capital</i>	19,974	20,192	99%	218
	TOTAL	368,371	371,056	99%	2,685
4.0	<i>Maritime Policy Admin. & Regulation</i>				-
	<i>Personnel</i>	436,587	467,396	93%	30,806
	<i>Operating</i>	59,326	61,610	98%	1,380
	TOTAL	495,913	529,006	94%	32,186
5.0	<i>Land Transport Services</i>				-
	<i>Personnel</i>	127,589	138,437	92%	10,848
	<i>Operating</i>	34,241	34,300	100%	59
	<i>Capital</i>	9,956	10,000	100%	44
	TOTAL	171,786	182,737	94%	10,952
6.0	<i>Policy and Planning</i>				-
	<i>Personnel</i>	1,795	41,996	4%	40,201

	<i>Operating</i>	17,735	18,948	94%	1,213
	<i>Capital</i>	18,869	20,000	94%	1,131
	TOTAL	38,398	80,944	47%	42,545
8.0	Asset Management - Building				-
	<i>Personnel</i>	361,749	388,350	93%	26,601
	<i>Operating</i>	996,415	1,001,610	99%	5,195
	TOTAL	1,358,164	1,389,960	98%	31,796
99.1	Central Services Unit				-
	<i>Personnel</i>	484,402	469,041	103%	(15,361)
	<i>Operating</i>	310,764	310,546	100%	(218)
	TOTAL	795,166	779,587	102%	(15,579)
					-
	Total Departmental Outputs:	4,080,190	4,272,451	96%	190,059
	<u>THIRD PARTY OUTPUTS</u>				
	<i>Samoa Water Authority</i>	3,413,779	3,413,779	100%	0
	<i>Electric Power Corporation</i>	3,171,035	3,171,035	100%	0
	<i>EPC-VAGST Subsidy</i>	6,593,906	6,593,906	100%	0
	<i>Land Transport Authority</i>	38,500,531	38,452,016	100%	(48,515)
	<i>Samoa Water Authority</i>	5,492,000	5,492,000	100%	0
	Total Third Party Outputs:	57,171,251	60,765,458.00	94%	(48,515)
	<u>Transaction on behalf of State</u>				
	<i>International Civil Aviation</i>	113,919	115,000	99%	1,081
	<i>International Maritime Organization</i>	19,772	23,000	86%	3,228
	<i>Pacific Aviation Safety Office</i>	48,200	48,200	100%	-
	<i>Rents and Leases</i>	155,560	157,060	99%	1,500
	<i>New Government Building</i>	15,955	20,000	80%	4,045
	<i>Land Compensation</i>	16,016	2,000,000	1%	3,033,601

<i>Electricity Sector – Tsunami Reconstruction Cost</i>	5,000,000	5,000,000	100%	-
<i>Transport Sector – Tsunami Reconstruction Cost</i>	5,000,000	5,000,000	100%	-
<i>VAGST Output Tax</i>	8,809,662	281,979	3,12%	(8,527,683)
<i>Total Transaction On Behalf of State:</i>	19,179,084	12,645,239	152%	(6,533,845)
<i>TOTAL</i>	80,429,969	74,040,426	109%	(6,392,301)

**STATEMENT OF EXPENDITURE BY OUTPUT
FOR THE FINANCIAL YEAR ENDED 30 JUNE 2011**

	Total Actuals	Total Estimate
Policy Advice to the Minister	265,005	276,257
Ministerial Support	586,874	662,904
Civil Aviation Policy Admin. & Regulation	368,371	371,056
Maritime Policy Admin. & Regulation	495,913	529,006
Land Transport Services	171,786	182,737
Policy and Planning	38,398	80,944
Asset Management - Building	1,358,164	1,389,960
Central Services Unit	795,166	779,587
Total	4,080,190	4,272,451

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE
STATEMENT OF RECEIPTS BY OUTPUTS
FOR THE FINANCIAL YEAR ENDED 30 JUNE 2011

	Actuals	BUDGET	%	Balance OVER/(UNDER)
Civil Aviation Policy Admin. & Regulation	(5,710)	(8,000)	71%	(2,290)
Maritime Policy Admin. & Regulation	(158,060)	(150,000)	105%	8,060
Asset Management - Building	(407,744)	(446,640)	91%	(40,248)
TOTAL COST RECOVERIES	(571,513)	(604,640)	95%	(34,478)
UPPER AIRSPACE RECEIPTS	(816,268)	(785,000)	104%	31,268
TOTAL REVENUE	(1,387,781)	(1,389,640)	99%	(3,210)