



Government of Samoa

**PUBLIC SECTOR INVESTMENT PROGRAM
2015/16-2017/18**

Ministry of Finance

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CONTENTS

ACRONYMS	v
FOREWORD	1
I. INTRODUCTION	2
II. ROLE OF SECTOR PLANS	2
III. METHODOLOGY FOR THE PUBLIC SECTOR INVESTMENT PROGRAM PREPARATION	3
ONGOING PROJECTS	3
PIPELINE PROJECTS	3
IV. KEY POLICY DEVELOPMENTS	5
AID EFFECTIVENESS	5
MEDIUM TERM DEBT MANAGEMENT STRATEGY FOR SAMOA 2013 - 2015	5
SAMOA NATIONAL INFRASTRUCTURE STRATEGIC PLAN	6
V. SOURCES OF FUNDS	6
VI. PUBLIC SECTOR INVESTMENT PROGRAM	7
A. ONGOING PROJECTS	7
1 CAPITAL INVESTMENT PROJECTS	7
2 TECHNICAL ASSISTANCE PROJECTS	8
B. PIPELINE PROJECTS	10
3 CAPITAL INVESTMENT PROJECTS	10
4 TECHNICAL ASSISTANCE PROJECTS	10
C. BROAD SECTORS	11
D. SECTORS	11
<i>ECONOMIC SECTORS</i>	12
1 FINANCE SECTOR	12
2 AGRICULTURE SECTOR	12
3 TRADE, COMMERCE AND MANUFACTURING	13
4 TOURISM SECTOR	13
<i>SOCIAL SECTORS</i>	14
5 HEALTH SECTOR	14
6 EDUCATION SECTOR	14
7 PUBLIC ADMINISTRATION SECTOR	15
8 COMMUNITY DEVELOPMENT SECTOR	15
9 LAW AND JUSTICE SECTOR	15
<i>INFRASTRUCTURE SECTORS</i>	16
10 WATER SECTOR	16
11 TRANSPORT SECTOR	16
12 ENERGY SECTOR	17
13 COMMUNICATION SECTOR	17
<i>ENVIRONMENT</i>	18

14 ENVIRONMENTAL SUSTAINABILITY and CLIMATE RESILIENCE INITIATIVES	18
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E.MINISTRIES AND CORPORATIONS.....	18
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ANNEXES	ii
Annex 1a: Features of Ongoing Capital Investment Projects	ii
Annex 1b: Features of Ongoing Technical Assistance Projects	iii
Annex 1c: Features of Pipeline Capital Investment Projects.....	vi
Annex 1d: Features of Pipeline Technical Assistance Projects	vi
Annex 2a: Scheduling Of Ongoing Capital Investment Projects.....	vii
Annex 2b: Scheduling of Ongoing Technical Assistance Projects.....	viii
Annex 2c: Scheduling Pipeline Capital Investment Projects.....	xii
Annex 2d: Scheduling of Pipeline Technical Assistance Projects.....	xiii
Annex 3a: Broad Sector Perspective.....	xiv
Annex 3b: Sector Perspective	xvii
Annex 3c: Ministry/ Corporation Perspective	xviii

ACRONYMS

ACC	Aid Coordination Committee
ACDMD	Aid Coordination and Debt Management Division
ADB	Asian Development Bank
AG	Attorney General
AusAID	Australian Agency for International Development
CDC	Cabinet Development Committee
EPC	Electric Power Corporation
EPPD	Economic Policy and Planning Division
EU	European Union
FESA	Fire and Emergency Services Authority
FFA	Forum Fisheries Agency
GEF	Global Environment Facility
GoS	Government of Samoa
IF	Integrated Framework
ISIC	International Standard Industry Classification
IUCN	International Union for Conservation of Nature
JICA	Japanese International Co-operation Agency
LA	Legislative Assembly
LDCF	Least Developed Countries Fund
LTA	Land Transport Authority
MAF	Ministry of Agriculture and Fisheries
MESC	Ministry of Education, Sports & Culture
MCIL	Ministry of Commerce, Industry and Labour
MCIT	Ministry of Communication and Information Technology
MFAT	Ministry of Foreign Affairs and Trade
MJCA	Ministry of Justice and Courts Administration
MPMC	Ministry of the Prime Ministry and Cabinet
MNRE	Ministry of Natural Resources and Environment
MOF	Ministry of Finance
MOH	Ministry of Health
MPP	Ministry of Police and Prisons
MTDMS	Medium Term Debt Management Strategy
MWCSD	Ministry of Women, Community and Social Development
NGO	Non Government Organisation
NHS	National Health Services
NUS	National University of Samoa
ODA	Overseas Development Assistance
OEC	Office of the Electoral Commission
OPEC	Organization of Petroleum Exporting Countries
PIB	Project Identification Brief
PRC	People's Republic of China
PSC	Public Service Commission
PSIF	Public Service Improvement Fund
PSIP	Public Sector Investment Programme
PSSF	Private Sector Support Facility

SBS	Samoa Bureau of Statistics
SDS	Strategy for the Development of Samoa
SHC	Samoa Housing Corporation
SNISP/NISP	Samoa National Infrastructure Strategic Plan
SPA	Samoa Ports Authority
SPC	Secretariat of the Pacific Community
SQA	Samoa Qualification Authority
SROS	Scientific Research Organization of Samoa
STA	Samoa Tourism Authority
STEC	Samoa Trust Estates Corporation
SWA	Samoa Water Authority
SWAp	Sector Wide Approach
UN	United Nations
WB	World Bank

FOREWORD

The Public Sector Investment Programme (PSIP) is a planning tool that provides the Government of Samoa's key investment programmes for the three rolling fiscal year periods 2015/16, 2016/17 and 2017/18. This publication supports the government's commitment to transparency and accountability. As such, the PSIP will allow a more informed planning and implementation system of all major development projects to ensure that harmonization of efforts occurs across all sectors and that resources (both local and foreign) are fully utilized efficiently and effectively to ensure improved management for development results.

The PSIP identify all estimated financial resources currently being disbursed as well as gaps that need to be filled for all ongoing (current) and pipeline (proposed) public sector investments for the current and two forward fiscal years. Furthermore, all projects are identified per sector, ministry or corporation as well as by development partner. This publication also provides a narrative on the links between all the development projects to specific strategies as outlined within the SDS 2012-2016, National Infrastructure Strategic Plan as well as each respective sector plan key outcomes. As a rolling plan, the PSIP is reviewed and updated annually in time for the preparation of the annual budget, and links with the implementation of sector plans.

The Cabinet Development Committee is the conduit with which ministries and corporations provide progress reports on current development projects as well as new initiatives which form the basis for the PSIP whilst additional information has been obtained from the Aid Coordination and Debt Management (ACDM) Division of the Ministry of Finance's database developed in collaboration with development partners and complemented by figures from the Approved Estimates of Receipts and Payments of the Government of Samoa.

Moreover, the PSIP provides a wide range of information useful for business decisions, public use at large as well as for departmental budgeting and planning. I would therefore encourage all stakeholders to familiarize themselves with this document. The Ministry of Finance will be happy to provide any clarification that may be required.

I am happy to present this 2015/16 - 2017/18 Public Sector Investment Programme.



(Lavea Tupaimatuna Iulai Lavea)
CHIEF EXECUTIVE OFFICER

I. INTRODUCTION

The 2015/16 – 2017/18 PSIP outlines the prioritized ongoing and pipeline development projects with their estimated total costs for three fiscal years and categorized under each of the 14 sectors of the economy aligned to the Strategy for the Development of Samoa 2012 – 2016. The PSIP is an important budget and planning tool, which allows a transparent platform for the efficient and effective allocation of available and planned resources. As such, this edition of the PSIP has been revised to include specific narratives on the strategic gaps yet to be filled with regards to public sector investment programs that are critical to the overall achievement of the national development goals as set out in the Strategy for the Development of Samoa.

The PSIP lays out each public sector project as either an "ongoing" or "pipeline" initiative indicating projects currently being implemented and those planned or yet to be implemented. It is further categorized as either a technical assistance investment project or capital investment.

The definition of a public sector project used in this document is a project that has been initiated by Government and subsequently endorsed by the Cabinet¹ or the Aid Coordination Committee. It is then implemented by a Government Ministry or Corporation.

For analyses purposes, projects are grouped into broad sectors, sectors and then ministries and corporations. The three broad sectors are Economic, Social and Infrastructure whilst the 14 sectors are elaborated on in the section on Sector Plans. As previously stated, this edition of the PSIP takes a specific focus on the investment projects for each sector, in light of the Government of Samoa's commitment to ensure that all Sector Plans are in place and that all public sector projects/programs contribute to the achievement of the country's national development goals with an overarching vision of *"improved quality of life for all"*.

In preparing the PSIP, project data is extracted from both the CDC Secretariat's database of projects, the Aid Coordination and Debt Management Division's database as well as the Approved Estimates of Receipts and Payments of the Government of Samoa, and compiled to illustrate current efforts as well as proposed initiatives yet to commence; all of which have been approved by Cabinet.

II. ROLE OF SECTOR PLANS

The introduction of the "Sector Wide Approach", is a policy shift to ensure inclusivity of all sector stakeholders under a common framework and shared agenda and is aimed at ensuring better management of resources and improved coordination amongst development partners and implementing agencies.

This has resulted in the shift from a project based approach to the implementation of activities with a more strategic focus on the achievement of key sector objectives and national priorities. Each sector investment programme will reflect a prioritisation at sector level and which collectively will support the achievement of national objectives.

Sector Plans provide the sector level details of the development objectives, policies and strategies that support the national policies and hence fulfil the national vision. Each sector plan will be complemented by its own implementation plan that will motivate the

¹ Includes both Cabinet and the Cabinet Development Committee.

identification of development activities. Furthermore, the Government of Samoa through the Ministry of Finance and in collaboration with lead implementing agencies have initiated the inclusion of investments plans, medium term expenditure frameworks and monitoring and evaluation frameworks within the scope of the development of sector plans. This ensures the alignment of available resources to key priority areas as well as identifying resource gaps..

For the purpose of this document, a sector is referred to as a part of the economy that has well defined activities within its boundaries. The sectors identified below have been adapted from the International Standard Industry Classification (ISIC):

Existing Sector Plans

- Health Sector Plan 2008 - 2018
- Community Sector Plan 2010 - 2015
- Agriculture Sector Plan 2011 - 2015
- Trade, Commerce and Manufacturing Sector Plan 2012 - 2016
- Water for Life 2012 - 2016
- Samoa Energy Sector Plan 2012 - 2016
- Law and Justice Sector Plan 2012 - 2016
- Environment Sector Plan 2013 - 2016
- Finance Sector Plan 2013 - 2018
- Public Administration 2013 – 2018
- Education Sector Plan 2013 - 2018
- Tourism Development Plan
- Transport Sector Plan

Sector Plans in the Pipeline

- Communications Sector Plan

III. METHODOLOGY FOR THE PUBLIC SECTOR INVESTMENT PROGRAM PREPARATION

The PSIP consists mainly of ongoing and pipeline technical assistance and capital investment development projects of SAT\$100,000 or more as appraised and approved by the Cabinet Development Committee.

Projects/programs are classified as follows:

ONGOING PROJECTS

The on-going projects are those that are currently being implemented. These projects will remain in the PSIP until they have been completed and commissioned. Project information provided by the relevant Government ministry/agency are provided within this document as presents its key features and scheduling.

PIPELINE PROJECTS

The pipeline projects are those that have been favourably appraised by EPPD, endorsed by the CDC and awaiting a funding source if not funded through the budget. Projects will enter the PSIP at this stage as a pipeline project. The procedure for reaching the status of pipeline project is described below through the following two processes:

Project Identification

The task of identifying viable projects is the most important and crucial step in the process of project preparation. This is the responsibility of Government ministries/agencies. The basis for Government departments/agencies to identify projects is the outcome of a detailed sector analysis of the opportunities and constraints affecting the sector reaching its objectives and goals (usually the situational analysis component of the Sector Plan). Supplementary to this analysis and within the framework of national and sectoral objectives and strategies, project ideas may result from the analysis of the following considerations:

- (i) identification of problems or constraints in the development process due to shortages of essential facilities, services, skilled human resources and other obstacles;
- (ii) identification of unused or under-utilised material or human resources which can be converted to more productive use or conversely, over-utilised natural resources which need to be preserved and restored;
- (iii) identification of the need to supplement or complete previous/earlier investments that have taken place;
- (iv) identification of initiatives, or opportunities associated with Government incentives, for local and joint-venture investments in productive enterprises or activities of local, private or public entrepreneurs who wish to take advantage of the opportunities they perceive;
- (v) identification of local political or social demands e.g. demands associated with economic growth that affect social or regional equalities;
- (vi) identification of market potentials through the review of statistical data and available surveys concerning:
 - products for which Samoa has a comparative advantage
 - products which could substitute for imported goods
 - products required by a growing domestic market
 - products for which there are export market potential
 - political and strategic considerations.

Through the project identification process, a number of projects may be identified. Project ideas, considered potentially viable, are selected for further processing in the next stage in the project cycle. In order to facilitate the preliminary screening process, the concerned Government ministry/agency needs to translate the project idea into a Project Identification Brief (PIB).

Project Screening and Appraisal

When a project idea has been formulated into a PIB, the PIB with a value of SAT\$100,000 and over, is submitted to the technical arm of the CDC, which is the Economic Planning and Policy Division. EPPD will undertake the appraisal of the project on the basis of the PIB and will focus on the following key features:

- (i) that the project has a sound development orientation and approach in line with the SDS and other Government policy statements;
- (ii) that the identification of the project is in line and is consistent with the related sector plan;
- (iii) that the fundamental assumptions relating to the project are valid;
- (iv) that adequately trained personnel are available when the project is commissioned and enter into the operational phase;

- (v) that the project is financially sound and sustainable and can be accommodated through future budget allocations including consistency with macroeconomics stability;
- (vi) that the project accounts for gender equality issues when implemented if applicable;
- (vii) that the project is environmentally sound and that consideration has been taken to address climate preparedness and resilience;

The project appraisal is submitted to the CDC which decides whether or not the project is to be implemented. CDC will also have to decide on the financing of the project whether it is donor funded or domestically sourced under the budget. Projects requiring external financing are then directed to the Aid Coordination Committee (ACC), the technical arm being the Aid Coordination and Debt Management Division of the Ministry of Finance, to identify and coordinate funding arrangements.

IV. KEY POLICY DEVELOPMENTS

PUBLIC FINANCE MANAGEMENT REFORM PLAN PHASE III

The Government of Samoa is committed to strengthening its key public financial management systems in order to promote the efficient use of resources for the public good. The 3rd phase of the PFM Reform plan builds on the achievements from phase I and II and will aim to consolidate and sustain the improvements with regards to transparency in the collection and accounting for public funds as well as increasing the availability of information on Government's annual budgets and accountability statements, together with a more streamlined approach for all of government towards achieving fiscal discipline.

AID EFFECTIVENESS

Samoa is party to the Paris Declaration on Aid Effectiveness and is committed to the implementation of all the principles of the Paris Declaration but more importantly those towards Management for Results and Mutual Accountability.

The Aid Coordination and Debt Management Division (ACDM) of the Ministry of Finance has developed a strategic framework for development cooperation management to reaffirm the role and responsibilities of line ministries and agencies in terms of program implementation, central agencies for external resource mobilization and the Ministry of Finance in terms of aid coordination functions in accordance with the laws and regulations of the Government of Samoa (GoS).

The GoS through its quarterly development partner consultations engages in dialogues with its key development partners on mechanisms to strengthen effective development cooperation with the ultimate objective of a greater use of country systems and delivery through budget support which is a manifestation of ownership and a government led development framework.

MEDIUM TERM DEBT MANAGEMENT STRATEGY FOR SAMOA 2013 - 2015

This framework is the first for the Government of Samoa and has been developed with the overall objective of minimizing the cost of debt consistent with the Government's tolerance for financial risk. The Medium Term Debt Management Strategy (MTDMS) has an overall objective "... to ensure that the financing needs of the State (*Independent State of Samoa*)

always are met on a timely basis and that its borrowing costs are as low as possible over the medium term, within a prudent risk".

The Ministry of Finance continues to improve on this MTDS through the implementation of the Debt reform plan and look to incremental improvements in monitoring, reviewing and updating this biennially.

SAMOA NATIONAL INFRASTRUCTURE STRATEGIC PLAN

The Samoa National Infrastructure Strategic Plan (NISP) that was launched in May 2011 was compiled to provide a strategic approach to address the challenges and issues facing Samoa's economic infrastructure sector and provides an "*integrated program of new investments and supporting initiatives reflecting the Government of Samoa's aspirations for the economic infrastructure sector*".

A review of the NISP commissioned by the Government of Samoa and PRIF in March 2014 illustrated a 60-62% implementation status, either in their design phases or inception. Initial findings of the review however showed only 11 of the 46 priority investment projects had gone through the CDC process and recommendations have been made to regularise the processes followed. One way to encourage this is through raising awareness of the PSIP and the importance attached to the compilation of this planning tool.

V. SOURCES OF FUNDS

A significant number of development projects in Samoa are either fully or co-financed by the international community. The Ministry of Finance (through the Aid Coordination and Debt Management Division) is responsible for the identification of funding sources for the development needs of the country, and coordination and consultations with all key development partners on funding and policy considerations and the partners include:

- Australia Department for Foreign Affairs and Trade
- New Zealand Ministry for Foreign Affairs & Trade
- Government of Japan and Japanese International Co-operation Agency (JICA);
- The People's Republic of China (PRC);
- The United Nations Country team
- Asian Development Bank (ADB)
- World Bank (WB)
- European Union (EU)
- Others

Development Coordination processes:

- Quarterly donor consultations
- Donors delegated representation on sector steering/advisory committees on a quarterly basis
- Donors representation at sector annual reviews
- Donors, civil society and private sector participation in public finance management reforms reviews annually
- High Level policy dialogues: Australia/NZ every 18 months
Japan/China Biennially
ADB/World Bank/UN/EU – Annually

- Programming missions throughout the year except for ‘no missions’ period
- Grant/loans negotiations as and when needed

The Aid Coordination Committee (ACC) of which the Prime Minister is the chairman, is the decision making body on resource allocation with regards to Overseas Development Assistance (ODA – both loans and grants). The Ministry of Finance (Aid Coordination and Debt Management Division) is the secretariat to the ACC with representation through the CEO.

VI. PUBLIC SECTOR INVESTMENT PROGRAM

A. ONGOING PROJECTS

1 CAPITAL INVESTMENT PROJECTS

The features of ongoing capital investment projects are provided in Annex 1a and are comprised of 19 major capital projects totalling approximately SAT\$583.58million of which SAT\$230million has been provided for the Power Sector Expansion Project as the largest public investment. Of the total, SAT\$282.88million is in grants and SAT\$262.11 is in loans with the Government of Samoa contribution of SAT\$38.59million.

The major ongoing capital investment project in this portfolio is the Power Sector Expansion Project under the auspices of the ADB, JICA, Government of Australia (GoA) and Government of Samoa (GoS) expected to be completed by 2016. This project includes the establishment of the Fiaga Power Station and an infrastructural investment program of 27 subprojects to be implemented by the Electric Power Corporation and targets the improved efficiency and reduced tariffs in the power sector.

The second largest investment in the ongoing capital investment portfolio is the reconstruction upgrade of the whole Faleolo International Airport with the total cost of more than SAT\$70 million funded by the World Bank and the Government of China.

The external and local funding of ongoing capital investment projects is illustrated in the table below:

Donors	Grants (SAT\$ millions)	Loans (SAT\$ millions)	GoS Local Budget (SAT\$ millions)
PRC	40.94	69.70	
OPEC	-	27.60	
JICA	22.37	103.60	
ADB	42.25	76.05	
GoA	27.00	-	
World Bank	129.51	38.95	
SPC/GoS	0.83	-	
NZ	5.13	-	
GoS	-	-	38.59
TOTAL ONGOING CI = 583.58	268.04	276.95	38.59

The most significant donor for capital investment projects is the World Bank (SAT\$129.51) whose largest contribution is to the Transport Sector particularly for improving the climate resilience of roads and related infrastructure as well as the

improvement of aviation security and safety through the Samoa Aviation Investment Project.

It is estimated that the Government of Samoa is contributing about SAT\$44.61million in counterpart costs as well as an estimated SAT\$58.4million in recurrent costs primarily towards the maintenance of much of these infrastructural works

The share of capital investment projects by sector is shown below:

Sector	Total Costs (SAT\$ million)	Government of Samoa (SAT\$ million)	Grants (SAT\$ million)	Loans (SAT\$ million)
Energy	265.83	27.60	62.03	176.20
Transport	161.24	-	91.54	69.70
Education	30.14		30.14	-
Communication	37.97		37.97	
Water	31.04	-	14.84	16.20
Environment	26.00	0.20	25.80	-
Public Administration	8.60	-	8.60	-
Agriculture	6.76	0.79	5.96	-
Law and Justice	16.00	10.00	6.00	-
Total	583.58	38.59	282.88	262.10

As illustrated above, the sector with the largest capital investment portfolio is the Energy Sector due to the Samoa Power Sector Expansion Project.

2 TECHNICAL ASSISTANCE PROJECTS

The features of ongoing technical assistance projects are provided in Annex1b. The total cost of these ongoing technical assistance projects is approximately SAT\$471.78million of which, SAT\$442.4million are in grants and SAT\$18.4million are loans. An approximate SAT\$10.98million is funded through the local budget as counterpart costs with SAT\$23.59million estimated as recurrent costs for the aggregate 3 year period.

The external funding sources for ongoing technical assistance projects are illustrated below:

Donors	Grants (SAT\$ millions)	Loans (SAT\$ millions)	Local Budget (SAT \$ million)
GoA	66.01		
WB	48.87	18.40	
EU	51.35		
JICA	24.64		
NZAP	41.20		
ADB	19.95		
UNDP	36.32		
GoS			10.99
USAid	1.50		
WHO	1.29		
SOPAC	1.21		
IF	1.02		
SPC	1.00		
UNEP	0.56		
IUCN	0.23		
NZAP, GoA, JICA, PRC	75.00		

NZ, GoA	40.02		
UNDP, GoA, NZ, CommSec, GoS	24.19		
GoS, GoA and NZAP	4.69		
Italy, Austria, IUCN	3.33		
TOTAL ONGOING TA = 471.78m	442.4	18.40	10.99

As illustrated, the 4 largest independent funding sources for ongoing Technical Assistance projects are Government of Australia, World Bank, the European Union and NZAP.

The majority of funding from the GoA illustrates continuing investment by Australia into Samoa's social sector as seen by its initiatives with the Health SWAp programme as well as various Education programmes including the School Fee Grant Scheme, Disability program and Special and Inclusive Education project. The World Bank's contribution to ongoing technical assistance programmes are primarily towards the Samoa Agriculture Competitiveness Enhancement Project (SACEP) and the Pilot Programme for Climate Resilience targeting the improved adaptive capacities of communities to climate change using a ridge to reef approach.

Government of Samoa is estimated to be contributing approximately SAT\$10.99 million in local counterpart costs with another estimated SAT\$23.59 million in recurrent costs.

The share of ongoing technical assistance projects by sectors are as follows:

Sector	Total Costs (SAT\$ millions)	Government of Samoa (SAT\$ millions)	Grants (SAT\$ millions)	Loans (SAT\$ millions)
Public Administration	140.99	-	140.99	-
Environment	110.48	6.47	104.01	-
Finance	58.72	-	54.37	-
Education	43.09	2.13	49.56	-
Social Welfare	31.23	-	37.83	-
Agriculture	36.33	-	14.14	18.40
Health	13.35	-	16.83	-
Tourism	6.46	-	6.46	-
Trade, Commerce & Manufacturing	26.83	-	5.30	-
Law & Justice	4.31	-	4.31	-
	471.78	10.98	442.40	18.40

As illustrated in the table above, the sector with the largest investment portfolio is the Public Administration Sector which includes (and is comprised primarily of) technical cooperation programmes focussed on raising the capacity and capabilities of the public service through scholarship awards and long term training.

The scheduling of Technical Assistance Projects are provided in Annex 2b. The average technical assistance costs per year is approximately SAT\$62.30 million with corresponding counterpart funding under the local budget estimated at SAT\$0.88million per annum. The Government of Samoa is also expected to fund up to SAT\$4.45 million in recurrent costs.

B. PIPELINE PROJECTS

3 CAPITAL INVESTMENT PROJECTS

The features of pipeline capital investment projects is provided in Annex 1c. The proposed portfolio for pipeline capital investment projects over the 3 year period under review comprising of only 5 new projects is estimated at SAT\$97.10million. Of the five (5) projects, only 2 have been allocated development partner financing (JICA) of SAT\$33.38million. The other three pipeline capital investments have yet to secure funding sources.

It is envisaged that once these projects are in place they will incur an estimated SAT\$7.7million in recurrent costs.

The pipeline capital investment project portfolio by development partners is as follows:

Donors	Grants (SAT\$)	Loans (SAT\$)	Other
JICA	33.38		
Unidentified Sources			63.72
TOTAL PIPELINE CI = 97.10	33.38	0.00	63.72

The two (2) grant funded projects in the pipeline include the Rehabilitation of the old Apia Wharf and container yard as the major one and the NUS Cultural Centre under the auspices of JICA.

The three remaining capital investment projects yet to identify funding sources include the proposed new 2AP Emergency Radio Station, the piloting of Bioenergy for electricity generation to be implemented by STEC and MNRE in collaboration with SROS and EPC as well as the New Student learning and Resource Complex by NUS.

The distribution of pipeline capital investment projects by sector is shown below:

Sector Totals	Total Costs (SAT\$)	Total Local Costs (SAT\$)	External Funding (SAT\$) Grants	External Funding (SAT\$) Loans
Transport	24.47	-	24.47	-
Energy	13.14	-	13.14	-
Education	58.9	-	58.91	-
Communication	5.79	-	5.79	-
	97.1	-	97.1	

The table above shows that the two sectors with the largest contribution to pipeline capital investments are Transport and Education highlighting the large investments proposed for the Rehabilitation of the Apia Wharf and container yards by SPA also the proposal to construct the New Student Learning and Resource Complex at NUS.

4 TECHNICAL ASSISTANCE PROJECTS

The features of pipeline technical assistance projects are provided in Annex 1d. It is envisioned that the total costs for technical assistance investments within the next 3 years is estimated at SAT\$20.16million. Recurrent costs to be covered by the Government of Samoa is estimated at SAT\$1.01million. These pipeline projects mainly focused on the capacity building initiatives within the social broad sector which covers the public administration, law and justice and community as well as improving the capabilities of the environment professionals to achieve their targeted measures.

The distribution of pipeline technical assistance portfolio by development partner is illustrated as:

Donors	Grants (SAT\$ millions)	Loans (SAT \$ millions)	Local Budget (SAT \$ million)
UNDP-GEF	11.37	-	
EU	1.65	-	
NZAP	2.09	-	
PSIF	1.87	-	
JICA	1.79	-	
WB	-	1.38	
TOTAL PIPELINE TA = 20.16m	18.78	1.38	

The two largest contributing development partners to pipeline technical assistance projects are UNDP-GEF (SAT\$11.37 million) and the NZAP (SAT\$2.09 million).

The disbursement of pipeline technical assistance portfolio by sector is as follows:

Sector	Total Costs (SAT\$)	Total Local Costs (SAT\$ millions)	Grants (SAT\$ millions)	Loans (SAT\$ millions)
Environment	13.17	-	13.17	-
Agriculture	1.38		-	1.38
Finance	1.65	-	2.20	-
Law & Justice	2.09	-	2.09	-
Public Administration	1.87	-	1.87	-
	20.16		18.78	1.38

The table above shows that the sector with the largest contribution to pipeline technical assistance is the Environment Sector through two proposed major projects on Biomass Gasification (SAT\$1.79 million) and Strengthening Adaptive Management of Agro Ecosystems (SAT\$11.37 million).

C. BROAD SECTORS

Based on the analysis of all 93 public sector investment projects for the period under review and using the pro rata basis for analysis purposes, approximately 11.7% in value are in the economic sector, 45.6% are for the infrastructure sector and the remaining 42.7% are within the social sector. The increase in the Infrastructure portfolio is reflected in the Transport Developments as well as Energy projects. The details on the types of projects and the summary of each broad sector are presented in Annex 3a.

D. SECTORS

The following section provides a brief analysis on the strategic focus of all public sector investment programs, relative to the national strategies and outcomes stipulated in the current Strategy for the Development of Samoa 2012-2016. The details of project types in sectors and summary are provided in Annex 3b.

ECONOMIC SECTORS

1 FINANCE SECTOR

Public investment for the Finance Sector has an update cost of SAT\$58.8million after review. A slight increase in total funding is driven by two projects under the Samoa Bureau of Statistics. One of which (Population Census 2016) is the only government funded project for the sector at the cost of SAT\$2.1million. SAT\$1.7million is allocated to the 10th EDF Technical Cooperation Facility Phase III under pipeline initiatives.

Ongoing development projects are all intended for technical assistance and are mostly funded through grants. Bulk of the investments comes from the European Union with Water and Sanitation Policy Support Programme being the largest funded projects of SAT\$30million.

Under the Finance Sector Plan and through the Public Finance Management Reform program which is now reaching its third phase, much of the strategic areas for the Finance Sector are being addressed as stipulation within the Strategy for the Development of Samoa 2012 - 2016 which was the basis for the compilation of the Finance Sector Plan 2013 - 2018.

2 AGRICULTURE SECTOR

The public investment portfolio for Agriculture currently stands at a revised amount of SAT\$49.2million, approximately SAT\$28.7million of which are funded through grants and SAT\$19.8 million from loans. The Government of Samoa's contribution to the sector cost them about SAT\$1.6million. For ongoing developments, a total of SAT\$47.9 million is allocated for both capital investments and technical assistance projects. A drastic increase in total investments is driven by two of the recently proposed projects namely the Agribusiness Support Programme and the Agriculture Cyclone Response Project. The largest funded SACEP at SAT\$29.9million is expected to be completed by 2017.

The current status for pipeline investments comes down to only one project, namely the Plant Improvement and Diversification costing the World Bank SAT\$1.4million

Many of the identified public investment projects cover the strategic areas for Agriculture within the Strategy for the Development of Samoa which are:

- Adoptive inclusive approach to promote and encourage investment in agriculture and fisheries;
- Encourage priority investment in downstream high value added processing of products utilizing research results available;
- Support the development of organic products and "Organic Samoa" brand;
- Enhance capacity building at the community and village level, secondary and tertiary level and vocational training; and
- Strengthen the policy, strategic planning and management capability to support sustainable agriculture development.

However, given the policy objectives and activities as laid out within the Agriculture Sector Plan 2011 - 2015, a lot of investment is still required to ensure that the Agriculture Sector is revitalized to reach its level of growth as exhibited in the 90s

primarily in terms of exports. The formulation of the new Agriculture Sector Plan is now in consultation stage and it will be ready for implementation by mid-2016

3 TRADE, COMMERCE AND MANUFACTURING

Since the last publication of the PSIP, not much has changed in terms of investments into the Trade, Commerce and Manufacturing Sector despite the timeframe of its sector plan having come to a close.

The total portfolio for ongoing projects within the Trade, Commerce and Manufacturing sector, primarily for technical assistance, is valued at SAT\$5.3million funded solely from grants.

The EIF Tier II is one of the pipeline project for the sector within the next two financial years and is not being recorded as the funding have yet to identify.

The two ongoing projects for the sector are seen to contribute to achieving (to some degree) the following strategic areas of the Strategy for the Development of Samoa:

- Improve the enabling environment for business development through the implementation of the trade sector plan;
- Promote small business development;

Strategic gaps for the sector remain for the following areas.

(A lot of the areas below are now work in progress)

- Review and implement the National Export Strategy (NES);
- Establish an Export Authority to provide essential export and marketing services;
- Support and promote niche export and high value added products such as organic products for export;
- Identification and promotion of potential crops and livestock products for exports;
- Effective coordination amongst producers' associations to support export demand;
- Closer working relationship between the Export Authority and the exporters;
- Strengthen and support a "One stop shop" approach;
- Supporting cost effective infrastructure;
- Focused support on rural businesses; and
- Raise the efficiency and effectiveness of public service to support the private sector and community.

Although some of these strategic areas are proportionately being implemented through the Government of Samoa budget, there are still remaining areas that require attention. It is important to note however that a lot of progress has been made towards the design of a functional structure for all Private Sector Investments as well as the National Export Authority. The Investment Bill was approved by Parliament in 2015 and it is now under effective implementation.

4 TOURISM SECTOR

The public investment portfolio for the Tourism sector is comprised primarily of two ongoing technical assistance projects totalling an estimated SAT\$6.46million. These projects are the Government of Australia funded Tourism Adaptation project and the *Integration of Climate Change Risk & Resilience into Tourism* which is funded under a grant from the GEF/UNDP totalling SAT\$4.6million.

The key strategic area found to be achieved by the above mentioned project, as stipulated within the Strategy for the Development of Samoa 2012 - 2016 is to *"Strengthen linkages between tourism and other sectors of the economy"*.

Although strategic gaps remain for the Tourism Sector, it is envisioned that these are being achieved through the local budget as part of the Samoa Tourism Authority's performance measures. In addition, the new Samoa Tourism Development Plan is completed and launched and it is envisaged that many of the SDS strategic areas will be highlighted within this new plan – bulk of the financing to come from the Government of NZ

SOCIAL SECTORS

5 HEALTH SECTOR

Total Investments for Health Sector is approximately SAT\$13.35million and these are all ongoing technical development programmes. The majority of these assistances are allocated to fund Medical Treatment Scheme, HIV/AIDS and TB protections also ways to fight with the increase of NCDs that affect our people lately. All of these health efforts are funded by varies government partners such as SPC (Global Fund), ADB, WHO and one of the major ongoing program for Medical Treatment which is supported by NZAP.

As one of the pioneers of the Sector Wide Approach, the Health Sector priorities under the SDS are being addressed through the implementation of the Health Sector Plan 2008 - 2018 and funded through the pooled partners funds modality, this was confirmed by the midterm review of the Health Sector Plan which was implemented in 2013 which indicated that most of the strategic areas and related policy actions are progressing well.

6 EDUCATION SECTOR

The Education Sector is one of the top priority areas at the national level and approximately SAT\$132.14 million was allocated for its public investments including both ongoing programmes and developments as well as pipeline projects. Of this amount about SAT\$30.14 million contributes to funding all its ongoing capital developments but SAT\$58.91 million for pipeline capital assistance, as for ongoing technical assistance SAT\$43.09million is the total funding of all programs as schedule.

Of the overall total of SAT\$89.05 million in capital developments, SAT\$30.14 million was approved for funding the National University of Samoa's Ocean Campus and SAT\$58.91 million is still pipeline for establishing a Student Learning & Resources Complex and the Le Papaigalagala Cultural Centre. The huge portion for technical assistance from different government donor partners contributes to initiatives began under the Education Sector Program such as SchoolNet, Sports Development Programs, In Country Trainings and other important initiatives being implemented by the sector. In addition are the two School Fee Grant Schemes for both Primary and Secondary School in the country to push forward free education.

The Education Sector Plan 2013-2018 being implemented lately through the Budget Support modality in assistance of guiding all relevant initiatives that the sector given priority for its way forward to ensure that all aspects required for improving access to education, quality training and learning outcomes exist.

7 PUBLIC ADMINISTRATION SECTOR

The overall total for Public Administration investments estimated to be SAT\$151 million of which SAT\$8.6million contributed to fund capital developments as SAT\$142.8million mainly spread towards technical assistance.

The huge portion of funds for capital investment is for the establishment of the new Samoa Parliamentary Complex that worth SAT\$8.6million but SAT\$140.9million is allocated for most of ongoing technical projects and SAT\$1.87million maintain for the Project and Management Training for Public Sector Phase II.

8 COMMUNITY DEVELOPMENT SECTOR

The Community Sector (or Social Welfare sector as entitled within the PSIP) has a total investment portfolio of SAT\$31.23 million and these are all ongoing programmes.

The largest ongoing technical assistance project for the sector is the Civil Society Support Program funded by the Government of Australia, Samoa and the European Union. This programme is crucial as it supports development at the grassroots or community level.

Another programme is a technical assistance for the sector of SAT1.15million for Community Centered Sustainable Development Project initiated by the Ministry of Women, Community and Social Development.

Based on the current efforts and those in the pipeline, it is envisioned that these public sector investment projects contribute both in part and whole to the achievement of the following national development goals for the sector:

- Strengthen village governance;
- Promote community development;
- Strengthen social safety nets including social protection measures;
- Mainstream gender and disability in policy development;
- Enhanced resilience to meet the impacts of climate change and natural disasters;
- Institutional strengthening of civil society

The CSSP is focused on the strategic area "*Enhanced partnerships for financing initiatives*", as well as efforts implemented under other sectors including trade, commerce, finance and agriculture do contribute to achieving this area. Despite the existence of current initiatives, more investment is required to ensure full country coverage.

9 LAW AND JUSTICE SECTOR

Total public investment for the Law and Justice Sector is estimated at SAT\$22.39million comprised mainly of technical assistance programmes of which SAT\$4.31 million are for ongoing technical projects under the auspices of the Government of Australia and SAT\$16 million for the construction of the new Tanumalala Prison Complex which is funded by the People's Republic of China as well as counterpart costs by the Government of Samoa. The total Pipeline technical programs for the sector stood at SAT2.09million mainly for the Law and Justice Sector support program.

The Law and Justice vision is to have a Safe and Stable Samoa as stipulated within the current SDS 2012-16. The sector plan is still in its implementation stage and some of the major targets were successfully completed.

INFRASTRUCTURE SECTORS

10 WATER SECTOR

The total public sector investment into the Water Sector for the review period stands at approximately SAT\$31.04million. This is comprised solely of two major Ongoing Capital projects which are; the Samoa Consolidated Urban Untreated Water Supply Schemes Rehabilitation Project (US\$16.2million) under a JICA grant, and the Water and Sanitation Policy Support Program Phase II of SAT\$14.84million.

There are other initiatives of the Water Sector implemented under the Environment and Finance Sector. Such initiatives included:

Water Sector Initiatives under Environment (Ongoing Technical Assistance)

- Rehabilitation of Catchment Areas;
- Samoa-Australia Partnership: Surface water and Ground water components;
- Integrated Water Resource Management Project

The national development goals for the sector follow along the lines of the Water for Life Sector Plan 2012 - 2016 and the Water and Sanitation Policy Support Program Phase I and II are aimed directly at achieving these objectives.

The Water component of the NISP clearly identified the same challenges addressed in the national priorities for the Water Sector including inadequate water treatment capacity, losses in the water systems as well as the competing demand of water resources from hydro power and irrigation.

11 TRANSPORT SECTOR

The estimated total costs for the Transport Sector portfolio under the PSIP within the review period stands at SAT\$185.71 million and mostly consists of capital investments. Total Ongoing Capital projects of SAT\$161.24million comprised of PPCR (Enhancing Climate Resilience of the West Coast Road) project of SAT\$34.04million and total project cost of SAT\$127.203million for the reconstruction of the Faleolo International Airport including the Terminals and Airways. These ongoing projects of the Transport Sector consist of SAT\$91.54million grants and SAT\$69.7million loans assistance from the World Bank and the People's Republic of China.

Total Capital Pipeline projects for the Transport Sector stands at SAT\$24.465million. This is a proposed grant under JICA for the Rehabilitation of the Old Wharf and Construction of New Container Yard at Apia Port. This project will be recorded as Ongoing Capital within the next updated PSIP after negotiations with JICA is finalised.

The key priority strategic areas found to be achieved by the above mentioned projects as stipulated by the SDS 2012-2016 are:

- Climate resilient road network;

- Upgrading of all port's terminal facilities (air, land and maritime);
- Improved safety and security systems for all ports;
- Integrated development efforts with all other utility services

Activities that are still in implementation include the development of the Master Plan for Ports development and wharf rehabilitation as well as the feasibility study for the Vaiusu Ports construction as part of the Master Plan development.

12 ENERGY SECTOR

The Energy sector remains the largest investment portfolio under the PSIP at an estimated total costs of SAT\$278.97million comprised mainly of capital investment initiatives.

The total Ongoing capital investment projects of SAT\$265.83million is attributed to four key projects, the Samoa Power Sector Expansion Project under the auspices of the ADB, JICA, AusAid and Government of Samoa (approximately SAT\$230million) of which SAT\$148.6million is in loans, SAT\$53.8million in grants and SAT\$27.6million is funded through the local budget as Government of Samoa contribution. The second capital investment project under ongoing initiatives is the Petroleum Bulk Storage Facility Project Phase IV under an OPEC loan of SAT\$27.6million. The third ongoing capital investment is the Renewable Energy Project Phase I funded by a grant of SAT\$6.86million from ADB and lastly the Solar PV Project funded by a loan from JICA amounting to SAT\$1.37million.

Only one Capital investment project of the Energy sector that is currently in the pipeline with total cost estimated at SAT\$13.14million. This project is an initiative to be implemented by STEC on piloting the processing of biodiesel for electricity generation and is yet to identify a source of financing.

The implementation of the Samoa Energy Sector Plan in correlation with energy sector priorities under the NISP lays out the medium term framework for achieving the national development goals for the sector of “Investing in Renewable Energy and Energy Efficiency”. The overall goal of the Energy Sector is to achieve a 100% Renewable Energy (electricity) by 2017.

Furthermore, the Government of Samoa continues to review project proposals related to renewable energy and energy efficiency requested by the Private Sector for electricity generation and gasification of biomass.

13 COMMUNICATION SECTOR

The total public investment for the Communication Sector stood at SAT38.55million consists of only two capital projects. The Tuisamoa Submarine Cable is now implemented by the Communication Sector with an estimated project cost of SAT\$37.97million. This project is co funded by the Asian Development Bank as well as the World Bank with the objective of improved connectivity and reduces the costs of communication and technology.

The second capital investment still in pipeline to be implemented by the Communication Sector is the establishment of the New National Radio 2AP at the proposed site at Vaea

with a total cost of SAT\$5.8million. Potential donor for financing of this development has yet to be finalized.

The major challenges still existing for the sector is the finalisation and implementation of the Communication Sector Plan to address all strategic areas highlighted within the national planning document.

According to the NISP review disregarding the installation of the AM Radio Transmitter, there is an envisaged improvement in Domestic and International connectivity through the installation of the second International Fibre-Optic Cable which is co financed by the ADB and World Bank as well as through private sector contributions.

ENVIRONMENT

14 ENVIRONMENTAL SUSTAINABILITY and CLIMATE RESILIENCE INITIATIVES

The Environment is one of the priority sector in the national planning dialogue with an estimated total public investments of SAT\$149.6million. In terms of ongoing projects, total capital investments stand at SAT\$26million towards technology for the Samoa-China Seismograph Network and the Improving Weather Forecasting Systems and Met Warning Facilities for Samoa. An estimated SAT\$110.5million is attributed to ongoing technical assistance projects, the largest of which is the PPCR Enhancing the Climate Resilience of Coastal Resources and Communities Project under the auspices of the World Bank which amounts to approximately SAT\$33million.

There are no envisaged pipeline capital investments for the sector however pipeline technical assistance programmes are estimated to be SAT\$13.7 million comprising of only two main projects, the Biomass Gasification Pilot Project and the Strengthening Adaptive Management of Agro Ecosystems Programme.

Although a lot of work is already being implemented within the sector, given the changing situation within the country due to Climate Change, efforts are still needed to ensure adaptive capacities improve and that mainstream of Climate Change and Resilience is implemented across the board within the economy. Programs to address adaptive capacities include the Adaptation Fund to improve resilience, Critical Landscapes and Improved Community Resilience through the LDC Fund. The Ministry of Natural Resources and Environment is the central agency that deals with these programmes to ensure environmental sustainability and climate resilience efforts in a close collaboration efforts with all other sectors.

E. MINISTRIES AND CORPORATIONS

The details of total investment portfolios by Ministries and Corporations are provided in Annex 3c. This illustrates that the top 3 Ministries and Corporations by investment are the Electric Power Corporation, Ministry of Natural Resources and Environment and the Ministry of Finance.

ANNEXES

ANNEX 1A: FEATURES OF ONGOING CAPITAL INVESTMENT PROJECTS

No.	Project Title	Broad Sector	Sector	Executing Agency	Implementing Agency	Duration	Total Costs (SAT\$)	Total Local Costs (SAT\$)	External Funding (SAT\$) Grants	External Funding (SAT\$) Loans	Total Recurrent Costs	Donors
1	Samoa-China Seismograph Network	Social	Environment	MOF	MNRE	2011:2016	\$5,000,000.00	\$200,000.00	\$4,800,000.00	-	\$500,000.00	PRC/GoS
2	Improving Weather Forecasting Systems and Meteorological Warning Facilities for Samoa and Meteorological Applications to Other Sectors	Social	Environment	MOF	MNRE	2010:2012	\$21,000,000.00	-	\$21,000,000.00	-	\$2,100,000.00	JICA
3	Samoa Parliamentary Complex Redevelopment Project	Social	Public Administration	MOF	LA	2014:2015	\$8,600,607.00	-	\$8,600,607.00	-	\$860,060.70	GoA
4	Tanumalala Prison Complex	Social	Law and Justice	MOF	SPCS/MOP	2014:2016	\$16,000,000	\$10,000,000	\$6,000,000		\$1,600,000.00	PRC/GoS
5	NUS Ocean Campus	Social	Education	MOF	NUS	2012:2016	\$30,140,201.71	-	\$30,140,201.71	-	\$3,014,020.17	PRC
6	Renewable Energy Project Phase I	Infrastructure	Energy	MOF	EPC	2014:2016	\$6,855,000.00	-	\$6,855,000.00	-	\$685,500.00	ADB
7	Solar PV Project	Infrastructure	Energy	MOF	EPC	2014:2015	\$1,374,880.00	-	\$1,374,880.00	-	\$137,488.00	JICA
8	Petroleum Bulk Storage Facility Project Phase IV	Infrastructure	Energy	MOF	MOF	2011:2016	\$27,600,000.00	-	-	\$27,600,000.00	\$2,760,000.00	OPEC
9	Samoa Power Sector Expansion	Infrastructure	Energy	MOF	EPC	2008:2016	\$230,000,000.00	\$27,600,000.00	\$53,797,000.00	\$148,603,000.00	\$23,000,000.00	ADB, JICA, AusAID, GoS
10	Samoa Aviation Investment Project	Infrastructure	Transport	MOF	SAA	2014:2019	\$57,500,000.00	-	\$4,570,000.00	-	\$457,000.00	WB
11	Faleolo International Airport Terminal	Infrastructure	Transport	MOF	SAA	2014:2019	\$69,703,400.00			\$69,703,400.00	\$6,970,340.00	PRC
12	PPCR - Enhancing the CR of the WCR	Infrastructure	Transport	MOF	LTA	2011:2015	\$34,040,000.00	-	\$34,040,000.00	-	\$3,404,000.00	WB
13	Sanitation and Drainage Phase II	Infrastructure	Water	MOF	SWA		\$10,240,000.00	-	-	\$10,240,000.00	\$1,024,000.00	ADB
14	Urban Untreated Water Scheme	Infrastructure	Water	MOF	SWA	2013:2015	\$16,200,000.00	-	-	\$16,200,000.00	\$1,620,000.00	JICA
15	Tuisamoa Submarine Cable	Infrastructure	Communication	MOF	MCIT	2015:2018	\$37,967,700.00		\$37,967,700.00		\$3,796,770.00	WB/ADB
16	Production of Avocado Margarine Project	Economic	Agriculture	MOF	SROS	2012:2014	\$393,965.00	\$393,965.00	-	-	\$39,396.50	GoS
17	Refinement of Coconut Cooking Oil	Economic	Agriculture	MOF	SROS	202:2014	\$400,000.00	\$400,000.00	-	-	\$40,000.00	GoS
18	Producing electricity from generators run on biodiesel	Economic	Agriculture	MOF	SROS		\$5,131,581.00	-	\$5,131,581.00	-	\$513,158.10	NZAP
19	Fisheries Freshwater and Marine Multi-Species Hatcheris and Aquaculture Development	Economic	Agriculture	MOF	MAF		\$832,000.00	-	\$832,000.00	-	\$83,200.00	SPC/GoS
	TOTAL ONGOING CAPITAL						\$583,583,834.71	\$38,593,965.00	\$282,883,469.71	\$262,106,400.00	\$58,358,383.47	

ANNEX 1B: FEATURES OF ONGOING TECHNICAL ASSISTANCE PROJECTS

No.	Project Title	Broad Sector	Sector	Executing Agency	Implementing Agency	Duration	Total Costs (SAT\$)	Total Local Costs (SAT\$)	External Funding (SAT\$) Grants	External Funding (SAT\$) Loans	Total Recurrent Costs	Donors
20	Medical Treatment Scheme & Counties	Social	Health	MOF	MOH	2010:2015	\$ 6,003,998.10	-	\$ 6,003,998.10	-	\$ 300,199.91	NZAP
21	Multi-Country Program to Fight HIV/AIDS Phase 2	Social	Health	MOF	MOH	2010:2013	\$ 550,304.90	-	\$ 550,304.90	-	\$ 27,515.25	Global Fund (SPC)
22	Multi-Country Program to Fight TB Phase 2	Social	Health	MOF	MOH	2010:2013	\$ 452,610.10	-	\$ 452,610.10	-	\$ 22,630.51	Global Fund (SPC)
23	Sanitation Subsidy Scheme	Social	Health	MOF	MOH	2012:2014	\$ 4,761,000.00	-	\$ 4,761,000.00	-	\$ 238,050.00	ADB
24	Biennium Grants Programme	Social	Health	MOF	MOH	2013:2015	\$ 1,288,000.00	-	\$ 1,288,000.00	-	\$ 64,400.00	WHO
25	Institutional Linkage Programme	Social	Health	MOF	NHS	2010:2015	\$ 296,702.00	-	\$ 296,702.00	-	\$ 14,835.10	NZAP
26	Pacific Benchmarking for Education Results and ESCU	Social	Education	MOF	MESC	2014-2015	\$ 1,299,936.00	-	\$ 1,299,936.00	-	\$ 64,996.80	GoA
27	Samoa School Fee Grants Scheme (SSFGS) Primary	Social	Education	MOF	MESC	2012:2014	\$ 6,728,652.00	\$ 2,031,350.00	\$ 4,697,302.00	-	\$ 336,432.60	GoS, GoA and NZAP
28	Samoa School Fee Grants Scheme (SSFGS) Secondary	Social	Education	MOF	MESC	2013/14:2017/18	\$ 9,000,000.00	-	\$ 9,000,000.00	-	\$ 450,000.00	NZAP
29	Samoa Sport for Development Program	Social	Education	MOF	MESC	2008:2014	\$ 2,618,485.00	-	\$ 2,618,485.00	-	\$ 130,924.25	GoA
30	In country training	Social	Education	MOF	NUS	2008:2013	\$ 1,530,000.00	\$ 100,000.00	\$ 1,430,000.00	-	\$ 76,500.00	NZAP, GoA
31	SchoolNet Community Access Program	Social	Education	MOF	MESC	2008:2013	\$ 13,570,000.00	-	\$ 13,570,000.00	-	\$ 678,500.00	ADB
32	Scholarships Review and Design	Social	Education	MOF	MFAT		\$ 95,000.00	-	\$ 95,000.00	-	\$ 4,750.00	NZAP
33	Partnership for Development - Education	Social	Education	MOF	SQA	2010:2015	\$ 6,000,000.00	-	\$ 6,000,000.00	-	\$ 300,000.00	GoA
34	Technical Vocational Educational Training(TVET)	Social	Education	MOF	SQA	2011:2014	\$ 2,247,254.00	-	\$ 2,247,254.00	-	\$ 112,362.70	GoA
35	Civil Society Support Programme Design Phase	Social	Social Welfare	MOF	MOF	2010:2015	\$ 19,080,000.00	-	\$ 19,080,000.00	-	\$ 954,000.00	GoA
36	Community Centred Sustainable Development Project (CCSDP)	Social	Social Welfare	MOF	MWCSD	2009-2012	\$ 1,150,000.00	-	\$ 1,150,000.00	-	\$ 57,500.00	UNDP TRAC
37	Civil Society Support Programme	Social	Social Welfare	MOF	Non Profit Organisations	2011:2015	\$ 9,000,000.00	-	\$ 9,000,000.00	-	\$ 450,000.00	EU
38	Grassroots Program	Social	Social Welfare	MOF	Non Profit Organisations	Annual	\$ 2,000,000.00	-	\$ 2,000,000.00	-	\$ 100,000.00	JICA
39	Chemicals Management Project	Social	Environment	MOF	MNRE	2009:2011	\$ 719,802.00	\$ 157,302.00	\$ 562,500.00	-	\$ 35,990.10	UNEP/GoS
40	Vaitele Urban Governance Project	Social	Environment	MOF	MNRE	2008:2012	\$ 920,000.00	-	\$ 920,000.00	-	\$ 46,000.00	UNDP

41	Strengthening Multi-sectoral Management of Critical Landscapes in Samoa	Social	Environment	MOF	MNRE	2011:2012	\$ 30,171,188.40	\$ 5,980,000.00	\$ 24,191,188.40	-	\$ 1,508,559.42	UNDP, GoA, NZAP, CommSec, GoS
42	Rehabilitation and Sustainable Management of Togitogiga Catchment	Social	Environment	MOF	MNRE	2011:2012	\$ 226,530.00	-	\$ 226,530.00	-	\$ 11,326.50	IUCN
43	Samoa/Australia Partnership Program - Component B: Planning & Surface Water Flooding	Social	Environment	MOF	MNRE	2011:2012	\$ 920,000.00	\$ 332,512.91	\$ 587,487.09	-	\$ 46,000.00	GoA/GoS
44	GHG Abatement through Energy Efficiency and Biofuel Applications in the Land Transport Sector	Social	Environment	MOF	MNRE	2009:2012	\$3,328,000.00	-	\$ 3,328,000.00	-	\$ 166,400.00	Italy, Austria, IUCN
45	Pacific Adaptation to Climate Change (PACC)	Social	Environment	MOF	MNRE	2008:2012	\$1,972,500.00	-	\$ 1,972,500.00	-	\$ 98,625.00	GEF/UNDP
46	Ecological Restoration	Social	Environment	MOF	MNRE	2010:2013	\$ 640,000.00	-	\$ 640,000.00	-	\$ 32,000.00	JICA
47	Integrating Climate Change Risks in the Agriculture and Health Sectors	Social	Environment	MOF	MNRE	2009:2013	\$ 2,024,000.00	-	\$ 2,024,000.00	-	\$ 101,200.00	GEF/UNDP
48	Australia Partnership Adaptation - Ground Water Component - WRD	Social	Environment	MOF	MNRE	2010:2015	\$1,860,000.00	-	\$ 1,860,000.00	-	\$ 93,000.00	GoA
49	Australia Partnership Adaptation - Surface Water Component - PUMA	Social	Environment	MOF	MNRE	2010:2015	\$1,560,000.00	-	\$1,560,000.00	-	\$ 78,000.00	GoA
50	Australia Partnership Adaptation - Climate	Social	Environment	MOF	MNRE	2010:2015	\$ 720,000.00	-	\$ 720,000.00	-	\$ 36,000.00	GoA
51	Australia Partnership Adaptation - Forest Fires	Social	Environment	MOF	FESA	2010:2015	\$1,800,000.00	-	\$ 1,800,000.00	-	\$ 90,000.00	GoA
52	Integrated Water Resource Management Project	Social	Environment	MOF	MNRE	2009:2013	\$ 1,207,500.00	-	\$1,207,500.00	-	\$ 60,375.00	SOPAC
53	PPCR Adaptation Fund - Enhancing the CR of Coastal Communities to CC	Social	Environment	MOF	MNRE	2012:2016	\$18,510,975.00	-	\$18,510,975.00	-	\$ 925,548.75	WB
54	PPCR Enhancing the CR of Coastal Resources and Communities	Social	Environment	MOF	MNRE	2011:2018	\$ 33,580,000.00	-	\$33,580,000.00	-	\$ 1,679,000.00	WB
55	Integration of Climate change Risk & Resilience into Forestry Management (ICCRIFS)	Social	Environment	MOF	MNRE		\$ 5,520,000.00	-	\$ 5,520,000.00	-	\$ 276,000.00	GEF/UNDP
56	Samoa Agroforestry Project	Social	Environment	MOF	MNRE	2010:2015	\$ 4,800,000.00	-	\$ 4,800,000.00	-	\$ 240,000.00	GoA
57	Law and Justice Sector Development	Social	Law and Justice	MOF	MJCA	2007:2014	\$ 4,306,113.60	-	\$ 4,306,113.60	-	\$ 215,305.68	GoA
58	Long Term Training	Social	Public Administration	MOF	MFAT	2008:2013	\$ 75,000,000.00	-	\$75,000,000.00	-	\$ 3,750,000.00	NZAP, GoA, JICA, PRC
59	TCP - Japan	Social	Public Administration	MOF	PSC	2008:2013	\$ 22,000,000.00	-	\$22,000,000.00	-	\$1,100,000.00	JICA
60	TCP - USPC	Social	Public Administration	MOF	PSC	2008:2013	\$1,500,000.00	-	\$ 1,500,000.00	-	\$75,000.00	US

61	TCP - AusAID	Social	Public Administration	MOF	PSC	2008:2013	\$ 4,320,000.00	-	\$ 4,320,000.00	-	\$216,000.00	GoA
62	Samoa Parliamentary Support Program	Social	Public Administration	MOF	LA	2012:2015	\$1,982,539.20	-	\$1,982,539.20	-	\$ 99,126.96	GoA
63	Public Sector Improvement Facility	Social	Public Administration	MOF	MPMC	2003:2013	\$36,187,167.20	-	\$36,187,167.20	-	\$ 1,809,358.36	GoA/NZAP
64	EU Microprojects	Economic	Finance	MOF	MOF	2008:2013	\$8,700,000.00	-	\$ 8,700,000.00	-	\$ 435,000.00	EU
65	Grant Non State Actors	Economic	Finance	MOF	MOF	2008:2012	\$850,000.00	-	\$ 850,000.00	-	\$ 42,500.00	EU
66	Agriculture Survey	Economic	Finance	MOF	SBS	2015:2016	\$653,997.00	\$313,527.00	\$340,470.00		32,699.85	UNDP/GoS
67	Population Census 2016	Economic	Finance	MOF	SBS	2015:2016	\$2,070,652.45	\$2,070,652.45			\$103,532.62	GoS
68	Agribusiness Support Program	Economic	Finance	MOF	MOF/MAF	2015:2017	\$1,620,450.00		\$1,620,450.00		\$81,022.50	ADB
69	Public Finance Management Reform Phase III	Economic	Finance	MOF	MOF	2011:2016	\$ 4,816,437.12	-	\$ 4,816,437.12	-	\$ 240,821.86	GoA
70	Public Finance Management Budget Support	Economic	Finance	MOF	MOF		\$ 2,400,000.00	-	\$ 2,400,000.00	-	\$ 120,000.00	NZAP/GoA
71	10th EDF Technical Cooperation Facility	Economic	Finance	MOF	MOF	2008:2013	\$ 2,805,000.00	-	\$ 2,805,000.00	-	\$ 140,250.00	EU
72	Water and Sanitation Policy Support Program Phase II	Economic	Finance	MOF	MOF	2011:2015	\$30,000,000.00	-	\$ 30,000,000.00	-	\$1,500,000.00	EU
73	Partnership for Development - Governance	Economic	Finance	MOF	MOF	2010:2015	\$ 4,800,000.00	-	\$ 4,800,000.00	-	\$ 240,000.00	GoA
74	Australia Partnership Adaptation - Tourism	Economic	Tourism	MOF	STA	2010:2015	\$ 1,860,000.00	-	\$ 1,860,000.00	-	\$ 93,000.00	GoA
75	Integration of Climate Change Risk & Resilience into Tourism	Economic	Tourism	MOF	STA		\$ 4,600,000.00	-	\$ 4,600,000.00	-	\$ 230,000.00	GEF/UNDP
76	SACEP	Economic	Agriculture	MOF	MAF	2011:2015	\$ 29,900,000.00	-	\$ 11,500,000.00	\$ 18,400,000.00	\$ 1,495,000.00	WB
77	Agriculture Cyclone Response Project	Economic	Agriculture	MOF	MAF	2013:2016	\$3,794,237.00		\$3,794,237.00		\$189,711.85	WB
78	Samoa Agroforestry Project	Economic	Agriculture	MOF	MAF	2010:2015	\$ 151,200.00	-	\$ 151,200.00	-	\$ 7,560.00	GoA
79	Partnership for Development - Agriculture/Private Sector	Economic	Agriculture	MOF	MAF	2010:2015	\$1,200,000.00	-	\$ 1,200,000.00	-	\$ 60,000.00	GoA
80	Integrating Climate Change Risks in the Agriculture and Health Sectors	Economic	Agriculture	MOF	MAF	2009:2013	\$1,288,000.00	-	\$1,288,000.00	-	\$ 64,400.00	GEF/UNDP
81	Development Scholarships	Economic	Trade, Commerce & Manufacturing	MOF	MFAT	2015:2016	\$ 21,525,904.00		\$21,525,904.00		\$1,076,295.20	NZAP/GoA
82	Integrated Framework for Trade	Economic	Trade, Commerce & Manufacturing	MOF	MFAT	2009:2011	\$ 1,020,600.00	-	\$1,020,600.00	-	\$ 51,030.00	IF
83	Private Sector Support Facility	Economic	Trade, Commerce & Manufacturing	MOF	MCIL	2008:2013	\$ 4,280,282.00	-	\$ 4,280,282.00	-	\$ 214,014.10	NZAP
TOTAL ONGOING TECHNICAL							\$471,785,017.07	\$ 10,985,344.36	\$ 442,399,672.71	\$ 18,400,000.00	\$ 23,589,250.85	

ANNEX 1C: FEATURES OF PIPELINE CAPITAL INVESTMENT PROJECTS

No.	Project Title	Broad Sector	Sector	Executing Agency	Implementing Agency	Duration	Total Costs (SAT\$)	Total Local Costs (SAT\$)	External Funding (SAT\$) Grants	External Funding (SAT\$) Loans	Total Recurrent Costs	Donors
84	Le Papaigalagala Cultural Centre	Social	Education	MOF	NUS		\$ 8,914,000.00	-	\$ 8,914,000.00	-	\$ 891,400.00	JICA
85	BioEnergy for Electricity Generation	Infrastructure	Energy	MOF	STEC	-	\$ 13,138,740.00	-	-	-	\$ 1,313,874.00	-
86	New National Emergency Radio 2AP Station	Infrastructure	Communication	MOF	MCIT	2013-2014	\$ 5,795,000.00	-	-	-	\$ 579,500.00	-
87	Student Learning and Resource Complex	Social	Education	MOF	NUS	2015:2017	\$50,000,000.00	-	-	-	\$2,500,000.00	-
88	Rehabilitation of the Old Wharf and Construction of New Container Yard at Apia Port	Infrastructure	Transport	MOF	SPA	2012:2013	\$ 24,465,240.00	-	\$ 24,465,240.00	-	\$ 2,446,524.00	JICA
	TOTAL PIPELINE CAPITAL						\$ 97,097,480.00	-	\$ 33,379,240.00		\$ 7,731,298.00	

ANNEX 1D: FEATURES OF PIPELINE TECHNICAL ASSISTANCE PROJECTS

No.	Project Title	Broad Sector	Sector	Executing Agency	Implementing Agency	Duration	Total Costs (SAT\$)	Total Local Costs (SAT\$)	External Funding (SAT\$) Grants	External Funding (SAT\$) Loans	Total Recurrent Costs	Donors
89	Project Management Training for Public Sector, Phase II	Social	Public Administration	MOF	MPMC		\$ 1,874,000.00		\$1,874,000.00		\$ 93,700.00	PSIF
90	Biomass Gasification Pilot Project	Social	Environment	MOF	MNRE		\$ 1,792,000.00		\$1,792,000.00		\$ 89,600.00	JICA
91	Strengthening Adaptive Management of Agro Ecosystems	Social	Environment	MOF	MNRE	7/1/2010: 6/30/2014	\$11,375,073.28		\$ 11,375,073.28		\$ 568,753.66	GEF
92	Law and Justice Sector Support	Social	Law and Justice	MOF	AG	2013:2014	\$ 2,090,000.00		\$ 2,090,000.00		\$ 104,500.00	NZAP
93	10th EDF Technical Cooperation Facility Phase 2	Economic	Finance	MOF	MOF	2011:2015	\$ 1,650,000.00		\$ 1,650,000.00		\$ 82,500.00	EU
94	Plant Improvement and Diversification	Economic	Agriculture	MOF	SROS	2011:2013	\$ 1,379,400.00			\$1,379,400.00	\$ 68,970.00	WB
	TOTAL PIPELINE TECHNICAL						\$ 20,160,473.28		\$ 18,781,073.28	\$ 1,379,400.00	\$ 1,008,023.66	

ANNEX 2A: SCHEDULING OF ONGOING CAPITAL INVESTMENT PROJECTS

No.	Project Title	Duration	Implementing Agency	Total Costs (SAT\$m)	Total Local Costs (SAT\$m)	External Funding (SAT\$m) GRANTS	External Funding (SAT\$m) LOANS	Donors	2014/15					2015/16					2016/17				
									Local	External Grants	External Loans	Total	Recurrent Costs	Local	External Grants	External Loans	Total	Recurrent Costs	Local	External Grants	External Loans	Total	Recurrent Costs
1	Samoa-China Seismograph Network	2011:2016	MNRE	5.00	0.20	4.80	0.00	PRC/GoS	0.04	0.96	0.00	1.00	0.10	0.04	0.96	0.00	1.00	0.10	0.04	0.96	0.00	1.00	0.10
2	Improving Weather Forecasting Systems and Meteorological Warning Facilities for Samoa and Meteorological Applications to Other Sectors	2010:2016	MNRE	21.00	0.00	21.00	0.00	JICA	0.00	5.25	0.00	5.25	0.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Samoa Parliamentary Redevelopment Project	2014:2016	LA	8.60	0.00	8.60	0.00	GoA	0.00	0.00	0.00	0.00	0.00	0.00	4.30	0.00	4.30	0.43	0.00	4.30	0.00	4.30	0.43
4	Tanumalala Prison Complex	2015:2016	SPCS/MOP	16.00	10.00	6.00		PRC/GoS	0.00	0.00	0.00	0.00	0.00	5.00	3.00		8.00	0.8	5.00	3.00	0.00	8.00	0.8
5	NUS Ocean Campus	2012:2016	NUS	30.14	0.00	30.14	0.00	PRC	0.00	7.54	0.00	7.54	.75	0.00	7.54	0.00	7.54	0.75	0.00	7.54	0.00	7.54	0.75
6	Renewable Energy Project Phase I	2014:2016	EPC	6.90	0.00	6.90	0.00	ADB	0.00	0.00	0.00	0.00	0.00	0.00	3.45	0.00	3.45	0.35	0.00	3.45	0.00	3.45	0.35
7	Solar PV Project	2014:2015	EPC	1.40	0.00	1.40	0.00	JICA	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.70	0.07	0.00	0.70	0.00	0.70	0.07
8	Petroleum Bulk Storage Facility Project Phase IV	2011:2016	MOF	27.60	0.00	0.00	27.60	OPEC	0.00	0.00	5.52	5.52	0.55	0.00	0.00	5.52	5.52	0.55	0.00	0.00	5.52	5.52	0.55
9	Samoa Power Sector Expansion Project	2008:2016	EPC	230.00	27.60	53.80	148.60	ADB, JICA, AusAID, GoS	3.45	6.73	18.58	28.75	2.88	3.45	6.73	18.58	28.75	2.88	3.45	6.73	18.58	28.75	2.88
10	Samoa Aviation Investment Project	2014:2019	SAA	57.5	0.00	57.5	0.00	WB	0.00	0.00	0.00	0.00	0.00	0.00	28.75	0.00	28.75	2.87	0.00	28.75	0.00	28.75	2.87
11	Faleolo International Airport Terminal	2015:2017	SAA	69.7			69.7	PRC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.85	34.85	3.49	0.00	0.00	34.85	34.85	3.48
12	PPCR - Enhancing the	2011:2015	LTA	34.04	0.00	34.04	0.00	WB	0.00	8.51	0.00	8.51	0.85	0.00	8.51	0.00	8.51	0.85	0.00	8.51	0.00	8.51	0.85

	CR of the WCR																						
13	Sanitation and Drainage Phase II		SWA	14.84	0.00	0.00	14.84	ADB	0.00	4.9	0.00	4.9	0.49	0.00	4.9	0.00	4.9	0.49	0.00	4.9	0.00	0.49	0.20
14	Urban Untreated Water Scheme	2013:2015	SWA	16.20	0.00	0.00	16.20	JICA	0.00	0.00	3.24	3.24	0.32	0.00	0.00	3.24	3.24	0.32	0.00	0.00	3.24	3.24	0.32
15	Tuisamoa Submarine Cable	2015:2018	MCIT	37.97	0.00	37.97		ADB/WB	0.00	0.00	0.00		3.79	0.00	0.00	18.98	18.98	1.89	0.00	0.00	18.98	18.98	1.890.00
16	Production of Avocado Margarine Project	2012:2014	SROS	0.39	0.39	0.00	0.00	GoS	0.13	0.00	0.00	0.13	0.01	0.13	0.00	0.00	0.13	0.01	0.00	0.00	0.00	0.00	0.00
17	Refinement of Coconut Cooking Oil	2012:2014	SROS	0.40	0.40	0.00	0.00	GoS	0.20	0.00	0.00	0.20	0.02	0.20	0.00	0.00	0.20	0.02	0.00	0.00	0.00	0.00	0.00
18	Producing electricity from generators run on biodiesel		SROS	5.13	0.00	5.13	0.00	NZAP	0.00	1.03	0.00	1.03	0.10	0.00	1.03	0.00	1.03	0.10	0.00	0.00	0.00	0.00	0.00
19	Fisheries Freshwater and Marin Multi-Species Hatcheris and Aquaculture Development		MAF	0.83	0.00	0.83	0.00	SPC/GoS	0.00	0.17	0.00	0.17	0.02	0.00	0.17	0.00	0.17	0.02	0.00	0.00	0.00	0.00	0.00
	TOTAL			583.58	38.59	282.88	262.11		3.82	35.09	27.34	66.24	10.41	8.82	70.04	81.17	160.02	15.99	8.49	68.84	60.57	101.15	10.11

ANNEX 2B: SCHEDULING OF ONGOING TECHNICAL ASSISTANCE PROJECTS

No.	Project Title	Duration	Implementing Agency	Total Costs (SAT\$m)	Total Local Costs (SAT\$m)	External Funding (SAT\$m) Grants	External Funding (SAT\$m) Loans	Donors	2014/15					2015/16					2016/17				
									Local	External Grants	External Loans	Total	Recurrent Costs	Local	External Grants	External Loans	Total	Recurrent Costs	Local	External Grants	External Loans	Total	Recurrent Costs
20	Medical Treatment Scheme & Counties	2010:2015	MOH	6.00	0.00	6.00	0.00	NZAP	0.00	1.20	0.00	1.20	0.06	0.00	1.20	0.00	1.20	0.12	0.00	0.00	0.00	0.00	0.00
21	Multi-Country Program to Fight HIV/AIDS Phase 2	2010:2013	MOH	0.55	0.00	0.55	0.00	Global Fund (SPC)	0.00	0.14	0.00	0.14	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Multi-Country Program to Fight TB Phase 2	2010:2013	MOH	0.45	0.00	0.45	0.00	Global Fund (SPC)	0.00	0.11	0.00	0.11	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Sanitation Subsidy Scheme	2012:2014	MOH	4.76	0.00	4.76	0.00	ADB	0.00	1.59	0.00	1.59	0.08	0.00	1.59	0.00	1.59	0.08	0.00	0.00	0.00	0.00	0.00
24	Institutional Linkage Programme	2010:2015	NHS	0.30	0.00	0.30	0.00	NZAP	0.00	0.06	0.00	0.06	0.00	0.00	0.06	0.00	0.06	0.00	0.00	0.06	0.00	0.06	0.00
25	Biennium Grants Programme	2013:2015	MOH	1.29	0.00	1.29	0.00	WHO	0.00	0.00	0.00	0.00	0.00	0.00	0.64	0.00	0.64	0.03	0.00	0.64	0.00	0.64	0.03
26	Samoa School Fee Grants Scheme (SSFGS) Primary	2012:2014	MESC	6.73	2.03	4.70	0.00	GoS, GoA and NZAP	0.68	1.57	0.00	2.24	0.11	0.68	1.57	0.00	2.24	0.11	0.00	0.00	0.00	0.00	0.00
27	Pacific Benchmarking for education Results and ESCU	2014:2016	MESC	1.30	0.00	1.30	0.00	GoA	0.00	0.00	0.00	0.00	0.00	0.00	0.65	0.00	0.65	0.03	0.00	0.65	0.00	0.65	0.03
28	Samoa School Fee Grants Scheme (SSFGS) Secondary	2013/14: 2017/18	MESC	9.00	0.00	9.00	0.00	NZAP	0.00	1.80	0.00	1.80	0.09	0.00	1.80	0.00	1.80	0.09	0.00	1.80	0.00	1.80	0.09
29	Samoa Sport for Development Program	2008:2014	MESC	2.62	0.00	2.62	0.00	GoA	0.00	0.44	0.00	0.44	0.02	0.00	0.44	0.00	0.44	0.02	0.00	0.00	0.00	0.00	0.00
30	In country training	2008:2013	NUS	1.53	0.00	1.43	0.00	NZAP, GoA	0.00	0.29	0.00	0.29	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	SchoolNet Community Access Program	2008:2013	MESC	13.57	0.00	13.57	0.00	ADB	0.00	2.71	0.00	2.71	0.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	Scholarships Review and Design		MFAT	0.10	0.00	0.10	0.00	NZAP	0.00	0.10	0.00	0.10	0.00	0.00	0.10	0.00	0.10	0.00	0.00	0.10	0.00	0.10	0.00
33	Partnership for Development - Education	2010:2015	SQA	6.00	0.00	6.00	0.00	GoA	0.00	1.20	0.00	1.20	0.06	0.00	1.20	0.00	1.20	0.06	0.00	1.20	0.00	1.20	0.06
34	Technical Vocational Educational Training(TVET)	2011:2014	SQA	2.25	0.00	2.25	0.00	GoA	0.00	0.56	0.00	0.56	0.03	0.00	0.56	0.00	0.56	0.03	0.00	0.00	0.00	0.00	0.00
35	Civil Society Support Programme Design Phase	2010:2015	MOF	19.08	0.00	19.08	0.00	GoA	0.00	3.82	0.00	3.82	0.19	0.00	3.82	0.00	3.82	0.19	0.00	3.82	0.00	3.82	0.19
36	Community Centred Sustainable Development	2009-2012	MWCSD	1.15	0.00	1.15	0.00	UNDP TRAC	0.00	0.19	0.00	0.19	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	Project (CCSDP)																						
37	Civil Society Support Programme	2011:2015	Non Profit Organisations	9.00	0.00	9.00	0.00	EU	0.00	1.80	0.00	1.80	0.09	0.00	1.80	0.00	1.80	0.09	0.00	1.80	0.00	1.80	0.09
38	Grassroots Program	Annual	Non Profit Organisations	2.00	0.00	2.00	0.00	JICA	0.00	2.00	0.00	2.00	0.10	0.00	2.00	0.00	2.00	0.10	0.00	2.00	0.00	2.00	0.10
39	Chemicals Management Project	2009:2011	MNRE	0.72	0.16	0.56	0.00	UNEP/GoS	0.03	0.11	0.00	0.14	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40	Vaitele Urban Governance Project	2008:2012	MNRE	0.92	0.00	0.92	0.00	UNDP	0.00	0.18	0.00	0.18	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
41	Strengthening Multi-sectoral Management of Critical Landscapes in Samoa	2011:2012	MNRE	30.17	5.98	24.19	0.00	UNDP, GoA, NZAP, CommSec, GoS	1.20	4.84	0.00	6.03	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42	Rehabilitation and Sustainable Management of Togitogiga Catchment	2011:2012	MNRE	0.23	0.00	0.23	0.00	IUCN	0.00	0.05	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43	Samoa/Australia Partnership Program - Component B: Planning & Surface Water Flooding	2011:2012	MNRE	0.92	0.33	0.59	0.00	GoA/GoS	0.07	0.12	0.00	0.18	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44	GHG Abatement through Energy Efficiency and Biofuel Applications in the Land Transport Sector	2009:2012	MNRE	3.33	0.00	3.33	0.00	Italy, Austria, IUCN	0.00	0.67	0.00	0.67	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45	Pacific Adaptation to Climate Change (PACC)	2008:2012	MNRE	1.97	0.00	1.97	0.00	GEF/UNDP	0.00	0.39	0.00	0.39	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
46	Ecological Restoration	2010:2013	MNRE	0.64	0.00	0.64	0.00	JICA	0.00	0.16	0.00	0.16	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47	Integrating Climate Change Risks in the Agriculture and Health Sectors	2009:2013	MNRE	2.02	0.00	2.02	0.00	GEF/UNDP	0.00	0.40	0.00	0.40	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
48	Australia Partnership Adaptation - Ground Water Component - WRD	2010:2015	MNRE	1.86	0.00	1.86	0.00	GoA	0.00	0.37	0.00	0.37	0.02	0.00	0.37	0.00	0.37	0.02	0.00	0.37	0.00	0.37	0.02
49	Australia Partnership Adaptation - Surface Water Component -PUMA	2010:2015	MNRE	1.56	0.00	1.56	0.00	GoA	0.00	0.31	0.00	0.31	0.02	0.00	0.31	0.00	0.31	0.02	0.00	0.31	0.00	0.31	0.02
50	Australia Partnership Adaptation - Climate	2010:2015	MNRE	0.72	0.00	0.72	0.00	GoA	0.00	0.14	0.00	0.14	0.01	0.00	0.14	0.00	0.14	0.01	0.00	0.14	0.00	0.14	0.01
51	Australia Partnership Adaptation - Forest Fires	2010:2015	FESA	1.80	0.00	1.80	0.00	GoA	0.00	0.36	0.00	0.36	0.02	0.00	0.36	0.00	0.36	0.02	0.00	0.36	0.00	0.36	0.02
52	Integrated Water Resource Management Project	2009:2013	MNRE	1.21	0.00	1.21	0.00	SOPAC	0.00	0.30	0.00	0.30	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53	PPCR Adaptation Fund - Enhancing the CR of	2012:2016	MNRE	18.51	0.00	18.51	0.00	WB	0.00	4.63	0.00	4.63	0.23	0.00	4.63	0.00	4.63	0.23	0.00	4.63	0.00	4.63	0.23

	Coastal Communities to CC																						
54	PPCR Enhancing the CR of Coastal Resources and Communities	2011:2018	MNRE	33.58	0.00	33.58	0.00	WB	0.00	4.80	0.00	4.80	0.24	0.00	4.80	0.00	4.80	0.24	0.00	4.80	0.00	4.80	0.24
55	Integration of Climate change Risk & Resilience into Forestry Management (ICCRIFS)		MNRE	5.52	0.00	5.52	0.00	GEF/UNDP	0.00	1.38	0.00	1.38	0.07	0.00	1.38	0.00	1.38	0.07	0.00	1.38	0.00	1.38	0.07
56	Samoa Agroforestry Project	2010:2015	MNRE	4.80	0.00	4.80	0.00	GoA	0.00	0.96	0.00	0.96	0.05	0.00	0.96	0.00	0.96	0.05	0.00	0.96	0.00	0.96	0.05
57	Law and Justice Sector Development	2007:2014	MJCA	4.31	0.00	4.31	0.00	GoA	0.00	0.62	0.00	0.62	0.03	0.00	0.62	0.00	0.62	0.03	0.00	0.00	0.00	0.00	0.00
58	Long Term Training	2008:2013	MFAT	75.00	0.00	75.00	0.00	NZAP, GoA, JICA, PRC	0.00	15.00	0.00	15.00	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59	TCP - Japan	2008:2013	PSC	22.00	0.00	22.00	0.00	JICA	0.00	4.40	0.00	4.40	0.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60	TCP - USPC	2008:2013	PSC	1.50	0.00	1.50	0.00	US	0.00	0.30	0.00	0.30	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	TCP - AusAID	2008:2013	PSC	4.32	0.00	4.32	0.00	GoA	0.00	0.86	0.00	0.86	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
62	Samoa Parliamentary Support Program	2012:2015	LA	1.98	0.00	1.98	0.00	GoA	0.00	0.50	0.00	0.50	0.02	0.00	0.50	0.00	0.50	0.02	0.00	0.50	0.00	0.50	0.02
63	Public Sector Improvement Facility	2003:2013	MPMC	36.19	0.00	36.19	0.00	GoA/NZAP	0.00	3.62	0.00	3.62	0.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
64	EU Microprojects	2008:2013	MOF	8.70	0.00	8.70	0.00	EU	0.00	1.74	0.00	1.74	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65	Grant Non State Actors	2008:2012	MOF	0.85	0.00	0.85	0.00	EU	0.00	0.17	0.00	0.17	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
66	Agriculture Survey	2015:2016	SBS	0.65	0.31	0.34	0.00	UNDP	0.00	0.00	0.00	0.00	0.00	0.15	0.17	0.00	0.32	0.02	0.15	0.17	0.00	0.32	0.02
67	Population Census	2015:2016	SBS	2.07	2.07	0.00	0.00	GoS	0.00	0.00	0.00	0.00	0.00	1.03	0.00	0.00	1.03	0.05	1.03	0.00	0.00	1.03	0.05
68	Agribusiness Programme	2015:2017	MOF	1.62	0.00	1.62	0.00	ADB	0.00	0.00	0.00	0.00	0.00	0.00	0.81	0.00	0.81	0.04	0.00	0.81	0.00	0.81	0.04
69	Public Finance Management Reform Phase III	2011:2013	MOF	4.82	0.00	4.82	0.00	GoA	0.00	1.61	0.00	1.61	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70	Public Finance Management Budget Support	2011:2013	MOF	2.40	0.00	2.40	0.00	NZAP	0.00	1.20	0.00	1.20	0.06	0.00	1.20	0.00	1.20	0.06	0.00	0.00	0.00	0.00	0.00
71	10th EDF Technical Cooperation Facility	2008:2013	MOF	2.81	0.00	2.81	0.00	EU	0.00	0.56	0.00	0.56	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
72	Water and Sanitation Policy Support Program Phase II	2011:2015	MOF	30.00	0.00	30.00	0.00	EU	0.00	5.00	0.00	5.00	0.25	0.00	5.00	0.00	5.00	0.25	0.00	5.00	0.00	5.00	0.25
73	Partnership for Development - Governance	2010:2015	MOF	4.80	0.00	4.80	0.00	GoA	0.00	0.96	0.00	0.96	0.05	0.00	0.96	0.00	0.96	0.05	0.00	0.96	0.00	0.96	0.05
74	Australia Partnership Adaptation - Tourism	2010:2015	STA	1.86	0.00	1.86	0.00	GoA	0.00	0.37	0.00	0.37	0.02	0.00	0.37	0.00	0.37	0.02	0.00	0.37	0.00	0.37	0.02
75	Integration of Climate Change Risk & Resilience		STA	4.60	0.00	4.60	0.00	GEF/UNDP	0.00	0.92	0.00	0.92	0.05	0.00	0.92	0.00	0.92	0.05	0.00	0.92	0.00	0.92	0.05

	into Tourism																						
76	SACEP	2011:2015	MAF	29.90	0.00	11.50	18.40	WB	0.00	1.92	3.07	4.98	0.25	0.00	1.92	3.07	4.98	0.25	0.00	1.92	3.07	4.98	0.25
77	Agriculture Cyclone Response Project	2014:2016	MAF	3.79	0.00	3.79	0.00	WB	0.00	0.00	0.00	0.00	0.00	0.00	2.52	0.00	2.52	0.13	0.00	1.27	0.00	1.27	0.06
78	Samoa Agroforestry Project	2010:2015	MAF	0.15	0.00	0.15	0.00	GoA	0.00	0.03	0.00	0.03	0.00	0.00	0.03	0.00	0.03	0.00	0.00	0.03	0.00	0.03	0.00
79	Partnership for Development - Agriculture/Private Sector	2010:2015	MAF	1.20	0.00	1.20	0.00	GoA	0.00	0.24	0.00	0.24	0.01	0.00	0.24	0.00	0.24	0.01	0.00	0.24	0.00	0.24	0.01
80	Integrating Climate Change Risks in the Agriculture and Health Sectors	2009:2013	MAF	1.29	0.00	1.29	0.00	GEF/UNDP	0.00	0.26	0.00	0.26	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
81	Development Scholarships	2015:2016	MFAT	21.52	0.00	21.52	0.00	NZAP	0.00	7.17	0.00	7.17	0.36	0.00	7.17	0.00	7.17	0.36	0.00	7.17	0.00	7.17	0.36
82	Integrated Framework for Trade	2009:2011	MFAT	1.02	0.00	1.02	0.00	IF	0.00	0.20	0.00	0.20	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
83	Private Sector Support Facility	2008:2013	MCIL	4.28	0.00	4.28	0.00	NZAP	0.00	0.86	0.00	0.86	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				471.785	10.985	442.40	18.40		1.98	88.211	3.07	93.27	4.68	1.86	52.81	3.07	57.72	2.95	1.18	44.11	3.07	47.76	2.39

ANNEX 2C: SCHEDULING PIPELINE CAPITAL INVESTMENT PROJECTS

No.	Project Title	Duration	Implementing Agency	Total Costs (SAT\$m)	Total Local Costs (SAT\$m)	External Funding (SAT\$m) Grants	External Funding (SAT\$m) Loans	Donors	2014/15					2015/16					2016/17				
									Local	External Grants	External Loans	Total	Recurrent Costs	Local	External Grants	External Loans	Total	Recurrent Costs	Local	External Grants	External Loans	Total	Recurrent Costs
84	Le Papaigalagala Cultural Centre		NUS	8.91	0.00	8.91	0.00	JICA	0.00	0.00	0.00	0.00	0.00	0.00	1.78	0.00	1.78	0.18	0.00	1.78	0.00	1.78	0.18
85	Student Learning and Resource Complex		NUS	50.00	0.00	50.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.80	0.80	0.08	0.00	50.00	0.00	50.00	2.5
86	BioEnergy for Electricity Generation		STEC	13.14	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
87	New National Emergency Radio 2AP Station	2013-2014	MCIT	5.80	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
88	Rehabilitation of the Old Wharf and Construction of New Container Yard at Apia Port	2012:2013	SPA	24.47	0.00	24.47	0.00	JICA	0.00	0.00	0.00	0.00	0.00	0.00	4.08	0.00	4.08	0.41	0.00	4.08	0.00	4.08	0.41
				102.32	0.00	83.38	0.00		0.00	0.00	0.00	0.00	0.00	0.00	7.79	0.80	5.66	0.67	0.00	55.86	0.80	55.86	0.86

ANNEX 2D: SCHEDULING OF PIPELINE TECHNICAL ASSISTANCE PROJECTS

No.	Project Title	Duration	Implementing Agency	Total Costs (SAT\$m)	Total Local Costs (SAT\$m)	External Funding (SAT\$m) Grants	External Funding (SAT\$m) Loans	Donors	2013/14					2014/15					2015/16				
									Local	External Grants	External Loans	Total	Recurrent Costs	Local	External Grants	External Loans	Total	Recurrent Costs	Local	External Grants	External Loans	Total	Recurrent Costs
89	Project Management Training for Public Sector, Phase II		MPMC	1.87	0.00	1.87	0.00	PSIF	0.00	0.62	0.00	0.62	0.03	0.00	0.62	0.00	0.62	0.03	0.00	0.62	0.00	0.62	0.03
90	Biomass Gasification Pilot Project		MNRE	1.79	0.00	1.79	0.00	JICA	0.00	0.00	0.00	0.00	0.00	0.00	0.60	0.00	0.60	0.03	0.00	0.60	0.00	0.60	0.03
91	Strengthening Adaptive Management of Agro Ecosystems	7/1/2010: 6/30/2014	MNRE	11.38	0.00	11.38	0.00	GEF	0.00	2.28	0.00	2.28	0.11	0.00	2.28	0.00	2.28	0.11	0.00	0.00	0.00	0.00	0.00
92	Law and Justice Sector Support	2013:2014	AG	2.09	0.00	2.09	0.00	NZAP	0.00	1.05	0.00	1.05	0.05	0.00	1.05	0.00	1.05	0.05	0.00	0.00	0.00	0.00	0.00
93	10th EDF Technical Cooperation Facility Phase 2	2011:2015	MOF	1.65	0.00	1.65	0.00	EU	0.00	0.33	0.00	0.33	0.02	0.00	0.33	0.00	0.33	0.02	0.00	0.33	0.00	0.33	0.02
94	Plant Improvement and Diversification	2011:2013	SROS	1.38	0.00	0.00	1.38	WB	0.00	0.00	0.46	0.46	0.02	0.00	0.00	0.46	0.46	0.02	0.00	0.00	0.00	0.00	0.00
				20.16	0.00	18.78	1.38		0.00	4.28	0.46	4.74	0.24	0.00	4.88	0.46	5.36	0.29	0.00	1.55	0.00	1.55	0.10

ANNEX 3A: BROAD SECTOR PERSPECTIVE

Broad Sector Totals	Total Costs (SAT\$)	Total Local Costs (SAT\$)	External Funding (SAT\$) Grants	External Funding (SAT\$) Loans	Total Recurrent Costs
Social	\$ 500,234,139.49	\$ 18,801,164.91	\$ 431,432,974.58		\$ 29,494,447.41
Economic	\$ 138,123,705.57	\$ 3,178,144.45	\$ 115,166,161.12	\$ 19,779,400.00	\$ 7,244,062.58
Infrastructure	\$ 534,268,960.00	\$ 27,600,000.00	\$ 230,844,320.00	\$ 262,106,400.00	\$ 53,948,446.00
TOTAL	\$ 1,172,626,805.06	\$ 49,579,309.36	\$ 777,443,455.70	\$ 281,885,800.00	\$ 90,686,955.99

ANNEX 3B: SECTOR PERSPECTIVE

Sector Totals	Total Costs (SAT\$)	Total Local Costs (SAT\$)	External Funding (SAT\$) Grants	External Funding (SAT\$) Loans	Total Recurrent Costs
Energy	\$ 278,968,620.00	\$ 27,600,000.00	\$ 62,026,880.00	\$ 176,203,000.00	\$ 27,896,862.00
Public Administration	\$ 151,464,313.40	-	\$ 151,464,313.40	-	\$ 8,003,246.02
Environment	\$ 149,647,568.68	\$ 6,669,814.91	\$ 142,977,753.77	-	\$ 8,782,378.43
Transport	\$ 185,708,640	-	\$ 116,005,240.00	\$ 69,703,000.00	\$ 18,570,864.00
Health	\$ 13,352,615.10	-	\$ 16,352,615.10	-	\$ 667,630.76
Education	\$ 132,143,528.71	\$ 2,131,350.00	\$ 80,012,178.71	-	\$ 8,559,886.52
Finance	\$ 60,366,536.57	\$ 2,384,179.45	\$ 57,982,357.12	-	\$ 3,018,326.83
Communication	\$ 38,547,200.00		\$ 37,967,700.00	-	\$ 4,376,270.00
Agriculture	\$ 44,470,383.00	\$ 793,965.00	\$ 23,897,018.00	\$ 19,779,400.00	\$ 2,561,396.45
Social Welfare	\$ 31,230,000.00	-	\$ 31,230,000...	-	\$ 1,561,396.45
Water	\$ 31,044,500.00	-	\$ 14,844,500.00	\$ 16,200,000.00	\$ 3,104,450.00
Tourism	\$ 6,460,000.00	-	\$ 6,460,000.00	-	\$ 323,000.00
Law and Justice Trade, Commerce & Manufacturing	\$ 22,396,113.60	\$ 10,000,000.00	\$ 12,396,113.60	-	\$ 1,919,805.68
	\$ 26,826,786.00	-	\$ 26,826,786.00	-	\$ 1,341,339.30
TOTAL	\$ 1,172,626,805.06	\$ 49,579,309.36	\$ 777,443,455.70	\$ 281,885,800.00	\$ 90,686,955.99

ANNEX 3C: MINISTRY/ CORPORATION PERSPECTIVE

Ministry Totals	Total Costs (SAT\$)	Total Local Costs (SAT\$)	External Funding (SAT\$) Grants	External Funding (SAT\$) Loans	Total Recurrent Costs
AG	\$ 2,090,000.00		\$ 2,090,000.00		\$ 104,500.00
EPC	\$ 238,229,880.00	\$ 27,600,000.00	\$ 62,026,880.00	\$ 148,603,000.00	\$ 23,822,988.00
FESA	\$ 1,800,000.00		\$ 1,800,000.00		\$ 90,000.00
LA	\$ 10,583,146.20		\$ 10,583,146.20		\$ 959,187.66
LTA	\$ 34,040,000.00		\$ 34,040,000.00		\$ 3,404,000.00
MAF	\$ 38,785,887.00		\$ 20,385,887.00	\$ 18,400,000.00	\$ 1,980,894.35
MCIL	\$ 4,280,282.00		\$ 4,280,282.00		\$ 214,014.10
MCIT	\$ 38,547,200.00		\$ 37,967,700.00		\$ 4,376,270.00
MESC	\$ 33,217,073.00	\$ 2,031,350.00	\$ 31,185,723.00		\$ 1,660,853.65
MJCA	\$ 4,306,113.60		\$ 4,306,113.60		\$ 215,305.68
MFAT	\$ 97,641,504.00		\$ 97,641,504.00		\$ 4,882,075.20
MNRE	\$ 147,847,568.68	\$ 6,669,814.91	\$ 141,177,753.77		\$ 8,692,378.43
MOF	\$ 102,701,437.12		\$ 75,101,437.12	\$ 27,600,000.00	\$ 6,515,071.86
MOH	\$ 13,055,913.10		\$ 13,055,913.10		\$ 652,795.66
MPMC	\$ 38,061,167.20		\$ 38,061,167.20		\$ 1,903,058.36
MWCSD	\$ 1,150,000.00		\$ 1,150,000.00		\$ 57,500.00
NHS	\$ 296,702.00		\$ 296,702.00		\$ 14,835.10
NUS	\$ 90,584,201.71	\$ 100,000.00	\$ 40,484,201.71		\$ 6,481,920.17
SBS	\$ 2,724,649.45	\$ 2,384,179.45	\$ 340,470.00		\$ 136,232.47
PSC	\$ 27,820,000.00		\$ 27,820,000.00		\$ 1,391,000.00
SPCS	\$ 16,000,000.00	\$ 10,000,000.00	\$ 6,000,000.00		\$ 1,600,000.00
SPA	\$ 24,465,240.00	\$ -	\$ 24,465,240.00		\$ 2,446,524.00
SQA	\$ 8,247,254.00	\$ -	\$ 8,247,254.00		\$ 412,362.70
SROS	\$ 7,304,946.00	\$ 793,965.00	\$ 5,131,581.00	\$ 1,379,400.00	\$ 661,524.60
STA	\$ 6,460,000.00		\$ 6,460,000.00		\$ 323,000.00

STEC	\$ 13,138,740.00				\$ 1,313,874.00
SAA	\$ 127,203,400.00		\$ 57,500,000.00	\$ 69,703,400.00	\$ 12,720,340.00
SWA	\$ 31,044,500.00		\$ 14,844,500.00	\$ 16,200,000.00	\$ 3,104,450.00
Non-Profit Organisations	\$ 11,000,000.00		\$ 11,000,000.00		\$ 550,000.00
Total	\$ 1,172,626,805.06	\$ 49,579,309.36	\$ 777,443,455.70	\$281,885,800.00	\$ 90,686,955.99