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Annual Work Plan

B0432 - Samoa - Apia

Project: 01000418

Report Date: 3/29/2024

Project Title: The project, funded by the Government of Japan, aims to promote urgent and inclusive transformation of the land and maritime transport sectors towards decarbonization by 2030.

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000418 The project, funded by the Government of Japan, aims to promote urgent and inclusive transformation of the land and maritime transport sectors towards decarbonization by 2030. This will be achieved through a three-fold approach: 1. Creating an enabling environment through strengthened and gender-sensitive institutional governance, financial, legal, and technical capacities for accelerating the decarbonization of both land and maritime transport systems; 2. Accelerating inclusive decarbonization of the land transport sector with a focus on adoption and imports of electric vehicles and accessible electrification service networks targeting public transport and public service delivery vehicles; and, 3. Introducing and piloting low-carbon outboard motors for Samoa's fishing fleet through a gender sensitive grant mechanism for local fisherfolk and training scheme on installation, operation, and maintenance.	Activity 2.1: Conduct a baseline assessment of traffic volumes, vehicle registration and imports, vehicle ownership disaggregated by gender and age, EV and hybrid vehicles, and market demand.	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	73500 - Reimbursement Costs	76,047.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	6,084.00
	Activity 2.5: Design and install an accessible public solar-charging station network.	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	73500 - Reimbursement Costs	105,959.00
					32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	39,659.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	11,649.00
	Activity 2.6: Explore technical, policy, infrastructural and technological solutions for safe disposal and recycling of EV batteries.	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	73500 - Reimbursement Costs	70,120.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	5,610.00
	Activity 2.7: Support accessible electrification of vehicles targeting public transport and public service delivery vehicles based on country needs assessment.	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	72200 - Equipment and Furniture	4,740,170.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	382,651.00
					32045	GOVERNMENT OF JAPAN	73500 - Reimbursement Costs	42,965.00



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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000418 The project, funded by the Government of Japan, aims to promote urgent and inclusive transformation of the land and maritime transport sectors towards decarbonization by accelerating the uptake of electrical vehicles and outboard motors in support of the achievement of Samoa's enhanced NDCs for the energy and transport sector by 2030. This will be achieved through a three-fold approach: 1. Creating an enabling environment through strengthened and gender-sensitive institutional governance, financial, legal, and technical capacities for accelerating the decarbonization of both land and maritime transport systems; 2. Accelerating inclusive decarbonization of the land transport sector with a focus on adoption and imports of electric vehicles and accessible electrification service networks targeting public transport and public service delivery vehicles; and, 3. Introducing and piloting low-carbon outboard motors for Samoa's fishing fleet through a gender sensitive grant mechanism for local fisherfolk and training scheme on installation, operation, and maintenance.	Activity 3.2: Conduct a feasibility study, gender and cost-benefit analysis of low-carbon maritime transport options, prioritizing fishing vessels.	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	37.00
					32045	GOVERNMENT OF JAPAN	72200 - Equipment and Furniture	91,958.00
					32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	16.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	7,367.00
					32045	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	76.00
	Direct Project Costs	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	71200 - International Consultants	5,805.00
					32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	89,126.00
					32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	31,211.00
					32045	GOVERNMENT OF JAPAN	72200 - Equipment and Furniture	1,231.00
					32045	GOVERNMENT OF JAPAN	73200 - Premises Alternations	2,221.00
					32045	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	692.00
					32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	20,506.00
					32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	10,978.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	17,883.00



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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000418 The project, funded by the Government of Japan, aims to promote urgent and inclusive transformation of the land and maritime transport sectors towards decarbonization by accelerating the uptake of electrical vehicles and outboard motors in support of the achievement of Samoa's enhanced NDCs for the energy and transport sector by 2030. This will be achieved through a three-fold approach: 1. Creating an enabling environment through strengthened and gender-sensitive institutional governance, financial, legal, and technical capacities for accelerating the decarbonization of both land and maritime transport systems; 2. Accelerating inclusive decarbonization of the land transport sector with a focus on adoption and imports of electric vehicles and accessible electrification service networks targeting public transport and public service delivery vehicles; and, 3. Introducing and piloting low-carbon outboard motors for Samoa's fishing fleet through a gender sensitive grant mechanism for local fisherfolk and training scheme on installation, operation, and maintenance.	Direct Project Costs	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	600.00
					32045	GOVERNMENT OF JAPAN	72500 - Supplies	1,832.00
					32045	GOVERNMENT OF JAPAN	72800 - Information Technology Equipmt	11,589.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	15,737.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	3,031.00
TOTAL								5,792,810.00
GRAND TOTAL								5,792,810.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000418 The project, funded by the Government of Japan, aims to promote urgent and inclusive transformation of the land and maritime transport sectors towards decarbonization by accelerating the uptake of electrical vehicles and outboard motors in support of the achievement of Samoa's enhanced NDCs for the energy and transport sector by 2030. This will be achieved through a three-fold approach: 1. Creating an enabling environment through strengthened and gender-sensitive institutional governance, financial, legal, and technical capacities for accelerating the decarbonization of both land and maritime transport systems; 2. Accelerating inclusive decarbonization of the land transport sector with a focus on adoption and imports of electric vehicles and accessible electrification service networks targeting public transport and public service delivery vehicles; and, 3. Introducing and piloting low-carbon outboard motors for Samoa's fishing fleet through a gender sensitive grant mechanism for local fisherfolk and training scheme on installation, operation, and maintenance.	Activity 1.1: Review and update Samoa's legislative and policy framework in support of a national transition to low-carbon land and maritime transport.	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	102,175.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	8,174.00
	Activity 1.2: Conduct a transport optimization and energy efficiency review.	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	102,175.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	8,174.00
	Activity 1.3: Develop a gender responsive Decarbonization Strategy for the Transport Sector Plan with sub-sector specific NDC emission target reductions and abatement measures, including a monitoring framework.	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	122,610.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	9,809.00
	Activity 1.4: Conduct a scoping and feasibility study on investment shifts away from carbon intensive transport and identify gender-responsive innovative finance mechanisms to support and sustain Samoa's low-carbon transition.	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	8,174.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	102,175.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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					32045	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	30,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	4,035.00
	Activity 1.6: Develop an up-skilling programme on electric vehicle automotive electronics, mechanics and engineering.	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	72500 - Supplies	150,000.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	50,000.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	95,432.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	23,635.00
	Activity 2.1: Conduct a baseline assessment of traffic volumes, vehicle registration and imports, vehicle ownership disaggregated by gender and age, EV and hybrid vehicles, and market demand.	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	1,916.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	23,953.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	16,000.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	50,000.00
	Activity 2.3: Design and roll out awareness campaign for inclusive and safe mobility especially for women, PWDs, elderly, youth and children, based on a public survey on perceptions of barriers to low-carbon mobility.	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	20,435.00
					32045	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	15,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	2,835.00
	Activity 2.4: Develop a gender-sensitive Sustainable Land Use and Mobility Plan, to promote green, inclusive and accessible infrastructure and mobility.	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	97,319.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	7,785.00
	Activity 2.5: Design and install an accessible public solar-charging station network.	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	72200 - Equipment and Furniture	2,887,773.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	237,772.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	84,382.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	79,880.00
	Activity 2.7: Support accessible electrification of vehicles targeting public transport and public service delivery vehicles based on country needs assessment.	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	129,245.00
					32045	GOVERNMENT OF JAPAN	72200 - Equipment and Furniture	1,615,565.00
	Activity 3.1: Optimize the national registration system for vessels, including private fishing and transport boats for improved emissions tracking and control, and fuel efficiency.	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	60,000.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	20,000.00
					32045	GOVERNMENT OF JAPAN	72800 - Information Technology Equipmt	120,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	16,000.00
	Activity 3.2: Conduct a feasibility study, gender and cost-benefit analysis of low-carbon maritime transport options, prioritizing fishing vessels.	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	633.00
					32045	GOVERNMENT OF JAPAN	72200 - Equipment and Furniture	7,913.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
01000418 The project, funded by the Government of Japan, aims to promote urgent and inclusive transformation of the land and maritime transport sectors towards decarbonization by 2030. This will be achieved through a three-fold approach: 1. Creating an enabling environment through strengthened and gender-sensitive institutional governance, financial, legal, and technical capacities for accelerating the decarbonization of both land and maritime transport systems; 2. Accelerating inclusive decarbonization of the land transport sector with a focus on adoption and imports of electric vehicles and accessible electrification service networks targeting public transport and public service delivery vehicles; and, 3. Introducing and piloting low-carbon outboard motors for Samoa's fishing fleet through a gender sensitive grant mechanism for local fisherfolk and training scheme on installation, operation, and maintenance.	Activity 3.3: Assess and pilot low-carbon propulsion systems of Samoa's fishing fleet through a gender sensitive grant mechanism for local fisherfolk and training scheme on installation, operations and maintenance.	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	30,000.00	
					32045	GOVERNMENT OF JAPAN	72200 - Equipment and Furniture	1,775,000.00	
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	147,200.00	
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	35,000.00	
	Direct Project Costs		2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	71600 - Travel	12,000.00
						32045	GOVERNMENT OF JAPAN	72200 - Equipment and Furniture	9,000.00
						32045	GOVERNMENT OF JAPAN	72800 - Information Technology Equipmt	13,411.00
						32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	65,260.00
						32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	11,969.00
						32045	GOVERNMENT OF JAPAN	71200 - International Consultants	239,587.00
						32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	288,360.00
						32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	40,984.00
						32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	200.00
						32045	GOVERNMENT OF JAPAN	72500 - Supplies	12,168.00



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Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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					32045	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	19,308.00
					32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	162,231.00
TOTAL								9,356,006.00
GRAND TOTAL								9,356,006.00



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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	1,200.00
	Activity 2.4: Develop a gender-sensitive Sustainable Land Use and Mobility Plan, to promote green, inclusive and accessible infrastructure and mobility.	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	2,180.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	27,247.00
	Activity 3.3: Assess and pilot low-carbon propulsion systems of Samoa's fishing fleet through a gender sensitive grant mechanism for local fisherfolk and training scheme on installation, operations and maintenance.	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	1,200.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	15,000.00
	Direct Project Costs	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	71200 - International Consultants	45,005.00
					32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	48,060.00



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Project: 01000418

Report Date: 3/29/2024

Project Title: The project, funded by the Government of Japan, aims to promote urgent and inclusive transformation of the land and maritime transport sectors towards decarbonization by accelerating the uptake of electrical vehicles and outboard motors in support of the achievement of Samoa's enhanced NDCs for the energy and transport sector by 2030. This will be achieved through a three-fold approach: 1. Creating an enabling environment through strengthened and gender-sensitive institutional governance, financial, legal, and technical capacities for accelerating the decarbonization of both land and maritime transport systems; 2. Accelerating inclusive decarbonization of the land transport sector with a focus on adoption and imports of electric vehicles and accessible electrification service networks targeting public transport and public service delivery vehicles; and, 3. Introducing and piloting low-carbon outboard motors for Samoa's fishing fleet through a gender sensitive grant mechanism for local fisherfolk and training scheme on installation, operation, and maintenance.

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000418 The project, funded by the Government of Japan, aims to promote urgent and inclusive transformation of the land and maritime transport sectors towards decarbonization by accelerating the uptake of electrical vehicles and outboard motors in support of the achievement of Samoa's enhanced NDCs for the energy and transport sector by 2030. This will be achieved through a three-fold approach: 1. Creating an enabling environment through strengthened and gender-sensitive institutional governance, financial, legal, and technical capacities for accelerating the decarbonization of both land and maritime transport systems; 2. Accelerating inclusive decarbonization of the land transport sector with a focus on adoption and imports of electric vehicles and accessible electrification service networks targeting public transport and public service delivery vehicles; and, 3. Introducing and piloting low-carbon outboard motors for Samoa's fishing fleet through a gender sensitive grant mechanism for local fisherfolk and training scheme on installation, operation, and maintenance.	Direct Project Costs	2/21/2023	2/20/2025		32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	6,831.00
					32045	GOVERNMENT OF JAPAN	72500 - Supplies	2,000.00
					32045	GOVERNMENT OF JAPAN	73100 - Rental & Maintenance-Premises	1,250.00
					32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	25,430.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	10,286.00
TOTAL								200,689.00
GRAND TOTAL								200,689.00