

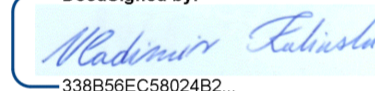
JSB Pacific Green Transformation Project Annual Workplan and Budget for 2023_SAMOA									
					TIMING				
Related Output	Activity	Activity Description	Total amount in the project Budget	Budgeted Amount in this Workplan	Aug	Sep	Oct	Nov	Dec
Output 1: Strengthened, integrated and gender-sensitive institutional governance, financial and technical capacity of transport sector for zero-emission economic development across both land and maritime transport systems.	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.		\$ 100,000.00	\$ 100,000.00					
	72100: Contractual Services - Companies	Consulting Firm in support of research, policy and planning for transport decarbonization and e-mobility in Samoa.		100,000.00					
	Activity 1.2: Conduct a transport optimization and energy efficiency review.		\$ 100,000.00	\$ 100,000.00					
	72100: Contractual Services - Companies	Consulting Firm in support of research, policy and planning for transport decarbonization and e-mobility in Samoa.		100,000.00					
	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.		\$ 125,000.00	\$ 125,000.00					
	72100: Contractual Services - Companies	Consulting Firm in support of research, policy and planning for transport decarbonization and e-mobility in Samoa.		125,000.00					
	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.		\$ 100,000.00	\$ 100,000.00					
	72100: Contractual Services - Companies	Consulting Firm in support of research, policy and planning for transport decarbonization and e-mobility in Samoa.		100,000.00					
	Activity 1.5: Design and roll out an inclusive public awareness campaign promoting the environmental benefits and co-benefits of a transition to low-emissions vehicles and infrastructure.		\$ 50,000.00	\$ 20,000.00					
	72100: Contractual Services - Companies	Consulting Firm in support of research, policy and planning for transport decarbonization and e-mobility in Samoa.		20,000.00					
	Activity 1.6: Develop an up-skilling programme on electric vehicle automotive electronics, mechanics and engineering.		\$ 300,000.00	\$ 270,000.00					
	72100: Contractual Services - Companies	Consulting Firm in support of research, policy and planning for transport decarbonization and e-mobility in Samoa.		100,000.00					
75700: Trainings and Workshops	Trainings & Workshops for EV Upskilling Programme.		20,000.00						
72500: Goods and Supplies	Goods and Supplies for EV Upskilling Programme.		150,000.00						
Output 2: Accelerated inclusive decarbonization of the land transport sector with a focus on inclusive, accessible, and greener public transport systems.	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.		\$ 100,000.00	\$ -					
	Activity 2.2: Enhance land transport monitoring, including the procurement of emissions testing equipment and optimization of the Road Transport Administration System (RTAS) to improve fuel efficiency and optimize emission reduction potential.		\$ 200,000.00	\$ -					
	Activity 2.3: 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.		\$ 50,000.00	\$ 20,000.00					
	72100: Contractual Services - Companies	Consulting Firm in support of research, policy and planning for transport decarbonization and e-mobility in Samoa.		20,000.00					
	Activity 2.4: Develop a gender-sensitive Sustainable Land Use and Mobility Plan, to promote green, inclusive and accessible infrastructure and mobility.		\$ 125,000.00	\$ 125,000.00					
	72100: Contractual Services - Companies	Consulting Firm in support of research, policy and planning for transport decarbonization and e-mobility in Samoa.		125,000.00					
	Activity 2.5: Design and install an accessible public solar-charging station network.		\$ 3,117,773.00	\$ 50,000.00					
	72100: Contractual Services - Companies	Payment upon completion of ITM service in 2023 Q4.		50,000.00					
	Activity 2.6: Explore technical, policy, infrastructural and technological solutions for safe disposal and recycling of EV batteries.		\$ 150,000.00	\$ 150,000.00					
	72100: Contractual Services - Companies	Payment upon completion of ITM service in 2023 Q4.		150,000.00					
Activity 2.7: Support accessible electrification of vehicles targeting public transport and public service delivery vehicles based on country needs assessment.		\$ 6,398,700.00	\$ 6,398,700.00						
72200: Equipment and Furniture	Supply and Delivery of Electric Vehicles to Samoa		6,398,700.00						
Output 3: Accelerated decarbonization of the maritime sector to optimize energy efficiency with a specific focus on fishing vessels.	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.		\$ 200,000.00	\$ 50,000.00					
	72800: Information Technology Equipment			30,000.00					
	75700: Trainings and Workshops			15,000.00					
	71600: Travel			5,000.00					

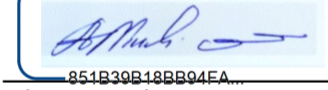
	Activity 3.2: Conduct a feasibility study, gender and cost-benefit analysis of low-carbon maritime transport options, prioritizing fishing vessels.		\$ 100,000.00	\$ 100,000.00						
	72100: Contractual Services - Companies	Marine Consultant		100,000.00						
	Activity 3.3: Assess and pilot low-carbon propulsion systems of Samoa's fishing fleet through a gender sensitive grant mechanism for local fisherfolk and training scheme on installation, operations and maintenance.		\$ 1,855,000.00	\$ -						
Direct Project Costs	Direct Project Costs:		\$ 2,431,522.00	\$ 1,088,077.91						
	71400: Contractual Services - Individual	Payroll for Project Management Unit		269,686.14						
	73100: Utilities and Office Rent	CSA Charges		3,750.00						
	72800: Information Technology Equipment	Laptops & IT Equipment for PMU		25,000.00						
	72500: Supplies	Stationeries & Office Supplies for PMU		6,000.00						
	74100: Professional Services	Micro-Assessments & Spot Checks for the project		10,000.00						
	74500: Miscellaneous Expenses	Cover miscellaneous costs and FOREX losses		36,000.00						
	71600: Travel	Local & International Travels for PMU		10,000.00						
	72200: Equipment and Furniture	Furniture for PMU		5,000.00						
	75700: Trainings and Workshops	Trainings & Workshops with stakeholders		5,000.00						
	74200: Audio-visual and Print Prod. Costs	Promotional & Awareness Materials		10,000.00						
	64397: Direct Project Cost - Services provided by CO Staff	DPC costs		63,436.00						
	75100: Facilities & Implementation	GMS 8%		644,205.77						
		Total Budget for Samoa in 2023		\$ 15,502,995.00	\$ 8,696,777.91					

Reviewed by:  03-Dec-2023
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 Vladimir Kalinski
 Project Manager
 Climate Action Pathways for Island Transport (CAP-IT) Project

Approved by:  12-Dec-2023
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 Aliona Niculita
 Resident Representative
 UNDP Samoa Multi-Country Office

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.	UNDP	Japan	72200	Equipment and Furniture	-	-	-	1,775,000.00	-	-	-	-	1,775,000.00	
			71400	Contractual Services - Individual	-	-	-	30,000.00	-	-	-	-	30,000.00	
			75700	Training and Workshops	-	-	-	-	20,000.00	-	15,000.00	15,000.00	50,000.00	
			75100	Facilities & Implementation	-	-	-	144,400.00	1,600.00	-	1,200.00	1,200.00	148,400.00	
			Output 3 SUBTOTAL				-	-	162,000.00	2,003,400.00	75,600.00	54,000.00	16,200.00	16,200.00
Direct Project Costs														
UNDP	Japan	71400	Personnel	89,895.38	89,895.38	89,895.38	89,895.38	89,895.38	89,895.38	119,895.34	89,895.38		749,163.00	
		73100	Utilities & Office rent	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	10,000.00	
		72800	Information Technology Equipment	25,000.00	-	-	-	-	-	-	-	-	-	25,000.00
		72505	Stationary	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	16,000.00	
		74100	Professional Services	-	10,000.00	-	-	20,000.00	-	-	-	-	-	30,000.00
		74500	Miscellaneous	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	96,000.00	
		71600	Travel	-	5,000.00	5,000.00	-	5,000.00	5,000.00	-	-	-	-	20,000.00
		72200	Equipment and Furniture	-	5,000.00	-	-	-	-	-	-	-	-	5,000.00
		75700	Training and Workshops	-	5,000.00	-	5,000.00	-	5,000.00	-	-	-	-	15,000.00
		74200	Audio-visual and Print Prod. Costs	-	5,000.00	5,000.00	-	5,000.00	-	5,000.00	-	5,000.00	-	20,000.00
		74596	Direct Project Costs*	22,111.67	20,412.67	20,911.67	20,911.67	21,828.42	21,828.42	13,429.75	13,429.75			154,864.02
75100	Facilities & Implementation	12,180.56	12,444.64	10,884.56	10,484.56	12,557.90	10,957.90	12,286.01	9,486.01			91,282.16		
DPC SUBTOTAL				164,437.61	168,002.69	146,941.61	141,541.61	169,531.70	147,931.70	165,861.10	128,061.14		1,232,309.18	
TOTAL BUDGET (Samoa MCO)				909,637.61	168,002.69	7,619,137.61	5,414,936.45	569,131.70	309,931.70	198,261.10	160,461.14		15,349,500.02	

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