						7	IMING		
elated utput	Activity	Activity Description	amount in the pject Budget	Budgeted Amount in this Workplan	Aug	Sep	Oct	Nov	D
engthened, egrated and gender- nsitive institutional	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					
vernance, financial d technical capacity transport sector for co-emission	72100: Contractual Services - Companies	Consulting Firm in support of research, policy and planning for transport decarbonization and e-mobility in Samoa.		100,000.00	D)				
onomic development ross both land and ritime transport	Activity 1.2: Conduct a transport optimization and energy efficiency review.		\$ 100,000.00	\$ 100,000.00					
stems.	72100: Contractual Services - Companies	Consulting Firm in support of research, policy and planning for transport decarbonization and e-mobility in Samoa.		100,000.00	D				
	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	D				
	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	0				
	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	D				
	72500: Goods and Supplies	Goods and Supplies for EV Upskilling Programme.		150,000.00	ס				
carbonization of the	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	\$ -					
d greener public nsport systems.	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					
ritime sector to	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	0				
iciency with a ecific focus on hing vessels.					)				

	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:

DocuSigned by:

Madimir Kaliusla

03-Dec-2023

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Vladimir Kalinski

Project Manager Climate Action Pathways for Island Transport (CAP-IT) Project

DocuSigned by:

12-Dec-2023

Approved by:

Aliona Niculita
Resident Representative
UNDP Samoa Multi-Country Office

Project Title:	Climate Action Pathways for Island Transport (CAP-IT): Accelerating the Decarbonization of Samoa's Land and Maritime Transport Sectors					
Country:	Samoa					
<b>Duration:</b>	24 months (1 April 2023 - 31 March 2025)					
<b>Implementing Partner</b>	mplementing Partner: UNDP					

Part of the control									Plann	ed Budget									
Column   C																			
Common content	Output	Planned Activities	•	_		Budget Description	Q2		Q4	Q1			Q4		TOTAL (USD)				
Part	integrated and gender- sensitive institutional	Review and update Samoa's legislative and policy	UNDP	Japan	72100		100,000.00	-	-	-	-	-	-	-	100,000.00				
March   Marc	technical capacity of transport sector for zero- emission economic	national transition to low- carbon land and maritime		33,33	75100		8,000.00	-	-	-	-	-	-	-	8,000.00				
Part	land and maritime	Conduct a transport	UNDP	Japan	72100		100,000.00	-	-	-	-	-	-	-	100,000.00				
Part				- Copun	75100		8,000.00	-	-	-	-	-	-	-	8,000.00				
March 1		Develop a gender responsive Decarbonization Strategy for the Transport Sector Plan with		Japan	72100		125,000.00	-	-	-	-	-	-	-	125,000.00				
March   Marc		and abatement measures, including a monitoring framework.			75100		10,000.00	-	-	-	-	-	-	-	10,000.00				
Company   Comp		Conduct a scoping and feasibility study on investment shifts away from carbon intensive transport and	UNDP	Japan	72100		100,000.00	-	-	-	-	-	-	-	100,000.00				
March   Marc		innovative finance mechanisms to support and sustain Samoa's low-carbon			75100		8,000.00	-	-	-	-	-	-	-	8,000.00				
March 1		Design and roll out an			72100		20,000.00	-	-	-	-	-	-	-	20,000.00				
March   Marc		campaign promoting the environmental benefits and co- benefits of a transition to low-	UNDP	Japan	74200		-	-	-	20,000.00	10,000.00	-	-	-	30,000.00				
March   Marc					75100	Implementation	1,600.00	-	-	1,600.00	800.00	-	-	-	4,000.00				
Part					72100		100,000.00	-	-	-	-	-	-	-	100,000.00				
Process   Proc		Develop an up-skilling programme on electric vehicle	UNDP	Japan	75700	Training and Workshops	-	-	20,000.00	20,000.00	10,000.00	-	-	-	50,000.00				
March   Marc					72500		-	-	150,000.00	-	-	-	-	-	150,000.00				
Mean Part   Mean					75100	Implementation		-				-	-	-					
Accordance of control of contro	inclusive decarbonization of the land transport sector with a focus on inclusive, accessible, and	Conduct a baseline assessment of traffic volumes, vehicle registration and imports, vehicle ownership disaggregated by gender and		Japan	77100	•	-	-	-	100,000.00	-	-	-	-	100,000.00				
Description of the content of the	systems.	and market demand.			75100		-	-	-	8,000.00	-	-	-	-	8,000.00				
American		Enhance land transport monitoring, including the procurement of emissions			75700	Training and Workshops	-	-	-	-	25,000.00	25,000.00	-	-	50,000.00				
Part		optimization of the Road Transport Administration System (RTAS) to improve fuel	UNDP	Japan	72200		-	-	-	-	75,000.00	75,000.00	-	-	150,000.00				
Automatic and a state of a stat		emission reduction potential.  Activity 2.3:			75100	Implementation	-	-	-	-	8,000.00	8,000.00	-	-	16,000.00				
Auto-		campaign for inclusive and safe mobility especially for women, PWDs, elderly, youth			72100	Firm	20,000.00	-	-	-	-	-	-	-	20,000.00				
Markey 2.2.   Configuration across and control contr		public survey on perceptions of barriers to low-carbon	UNDP	Japan		Prod. Costs	-	-	-	-	-	-							
Mode		Activity 2.4:				Implementation		-	-	-	-	-	1,200.00	1,200.00					
Anniest   Anni		Sustainable Land Use and Mobility Plan, to promote green, inclusive and	UNDP	Japan	72100	Firm	125,000.00	-	-	-	-	-	-	-					
Activity 2.5    Activity 2.5		mobility.  Activity 2.5:				Implementation	10,000.00	-		-		-	-	-					
Pacifildes &		accessible public solar-	LINDS	lanan		Firm			50,000.00		180,000.00		-	-					
Appara   Contractual Services			UNDP	Japan			-		4 000 00		14 400 00	-		_					
Mode						Contractual Services -	-	_			-	-	-	-					
Activity 2.7:   Support accessible   Support acce		infrastructural and technological solutions for safe disposal and recycling of	UNDP	Japan	75100	Facilities &	-	-	12,000.00	-	-	-	-	-	12,000.00				
Page		Activity 2.7: Support accessible electrification of vehicles	LINDP	lanan	72200		-	-	6,398,700.00	-	-	-	-	-	6,398,700.00				
Dutput 3: Accelerated decarbonization of the maritime service optimize energy efficiency with a specific focus on fishing vessels.   Conduct a feasibility study, gender and cost-benefit analysis of low-carbon maritime transport options, maritime transport options, and transport options, maritime transport options, and training and strategies and cost-benefit analysis of low-carbon maritime transport options, and control, and control, and cost-benefit analysis of low-carbon maritime transport options, and cost-benefit analysis of low-carbon ma		public service delivery vehicles based on country	CIVE	Jupan	75100	Implementation	-	-					-	-					
Activity 3.1:	decarbonization of the				72800		156,600.00	<u>-</u> -					16,200.00						
Travel   5,000.00   5,000.00   5,000.00   20,000.00	optimize energy efficiency with a specific	Optimize the national registration system for vessels, including private	LINIDP	lanan	75700	Training and Workshops	-	-	15,000.00	15,000.00	15,000.00	15,000.00	-	-	60,000.00				
Activity 3.2: Conduct a feasibility study, gender and cost-benefit analysis of low-carbon maritime transport options, Solution (1997)  To provide the first state of the state		improved emissions tracking and control, and fuel		ar Japan	Japan	Jahati	Japan	ıapan	71600	Travel	-	-	5,000.00	5,000.00	5,000.00	5,000.00	-	-	20,000.00
Conduct a feasibility study, gender and cost-benefit analysis of low-carbon maritime transport options, solutions first the feasibility study, gender and cost-benefit analysis of low-carbon maritime transport options, and the feasibility study, gender and cost-benefit analysis of low-carbon maritime transport options, and the feasibility study, gender and cost-benefit analysis of low-carbon maritime transport options, and the feasibility study, gender and cost-benefit analysis of low-carbon maritime transport options, and the feasibility study, gender and cost-benefit analysis of low-carbon maritime transport options, and the feasibility study, gender and cost-benefit analysis of low-carbon maritime transport options, and the feasibility study, gender and cost-benefit analysis of low-carbon maritime transport options, and the feasibility study, gender and cost-benefit analysis of low-carbon maritime transport options, and the feasibility study, gender and cost-benefit analysis of low-carbon maritime transport options, and the feasibility study, gender and cost-benefit and the feasibility study, gender and cost-benefit analysis of low-carbon maritime transport options, and the feasibility study, gender and cost-benefit and cost-benefit analysis of low-carbon maritime transport options, and the feasibility study, gender and cost-benefit analysis of low-carbon maritime transport options.					75100		-	-	4,000.00	4,000.00	4,000.00	4,000.00	-	-	16,000.00				
maritime transport options, 75100 Facilities &		Conduct a feasibility study, gender and cost-benefit	UNDP	Janan	77100	•	-	-	100,000.00	-	-	-	-	-	100,000.00				
		maritime transport options,		, σαματι	75100		-	-	8,000.00	-	-	-	-	-	8,000.00				

	Activity 3.3:			_	]_													
	Assess and pilot low-carbon propulsion systems of Samoa's fishing fleet through a							72200	Equipment and Furniture  Contractual Services -	-	-	-	1,775,000.00	-	-	-	-	1,775,000.00
	gender sensitive grant mechanism for local fisherfolk		Japan	71400	Individual	-	-	-	30,000.00	-	-	-	-	30,000.00				
	and training scheme on installation, operations and maintenance.			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	2,327,400.00				
Direct Project Costs				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	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	16,000.00				
				74100	Professional Services	-	10,000.00	-	-	20,000.00	-	-	-	30,000.00				
				74500	Miscellanous	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				
		UNDP	Japan	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	-	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 SUBTOTA					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				

Reviewed by:

Madimir Kalinsla 03-Dec-2023

Vladimir Kalinski

Project Manager Climate Action Pathways for Island Transport (CAP-IT) Project

Approved by:

Aliona Niculita

Resident Representative
UNDP Samoa Multi-Country Office

## **Certificate Of Completion**

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Vladimir Kalinski vladimir.kalinski@undp.org

Project Manager

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(None)

# Signature

Madimir Taliasla 338B56EC58024B2.

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Aliona Niculita

aliona.niculita@undp.org Resident Representative. **UNDP** Headquarters

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Envelope Summary Events	Status	Timestamps
Envelope Sent	Hashed/Encrypted	12-04-2023   09:33
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