Please address all correspondence
To Chief Executive Officer
In reply, please quote the file reference

File ref:

GOVERNMENT OF SAMOA

# MINISTRY OF FINANCE

10th January 2021

Mr Jorn Sorensen
Resident Representative
UNDP MCO, Tuanaimato

Dear Jorn

**Subject: Green Climate Fund (GCF) – Integrated Flood Management to Enhance Climate Resilience for the Vaisigano River Catchment Project (VCP)**
**Quarter 4, 2020 Progress Report including December 2020 Monthly Progress Update**

In accordance with the GCF-VCP accountability and reporting requirements to the UNDP as the Accredited Entity of the GCF, submitted herewith please find the following reporting milestones:

a) Quarter 4, 2020 Progress Report including December 2020 monthly progress report with all relevant Annexes; and
b) Approved 2021 Annual Work Plan and Budget sent by email and picked up by the UNDP driver on 28th December 2020 for your signature.

Should you wish to seek clarification on any issue regarding the Quarter 4, 2020 Progress Report, please do not hesitate to let me know.

Sincerely,

RECEIVED
12 JAN 2021
BY:

Leasiosiofa'asisina Oscar Malielegaoi
**CHIEF EXECUTIVE OFFICER**

Encl-

Cc: Verena Linneweber, UNDP MCO
Yvette Kerslake, UNDP MCO
Litara Taulealo, ACEO CRICD, MoF
Pisaina Leilua-Lei Sam, GCF Project Manager

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APIA, SAMOA
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GREEN CLIMATE FUND

FA'AVAE I LE ATUA SAMOA

Vaisigano Catchment Project

UNDP
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# 2020, QUARTER 4 PROGRESS REPORT

## Integrated Flood Management to Enhance Climate Resilience of the Vaisigano River Catchment in Samoa

**PIMS #:** 5919
**GCF ID:** FP037
**ATLAS ID:** 00098736

RECEIVED
12 JAN 2021
BY:

**Country:** Samoa

**Project Number/Code:** 00098736

**Project Title:** Integrated Flood Management to Enhance Climate Resilience of the Vaisigano River Catchment in Samoa

**Executing Agency:** Ministry of Finance, Government of Samoa

# 2020, QUARTER 4 Progress Report

**Reviewed By:** _____

Tevaga Pisaina Leilua-Lei Sam
**GCF Project Manager**

**Endorsed by:** for: _____

Litara Taulealo
**ACEO, Climate Resilience Investment Coordination Division**
**Ministry of Finance**

**Approved by:** _____

Leasiosiofa'asisina Oscar Malielegaoi
**Chief Executive Officer, Ministry of Finance/Executing Agency**
**Chair, Project Board/Project Steering Committee**

**Date submitted:** 11th January 2021

## QUARTER 4 PROGRESS REPORT ANNEXES (COMPLETE OUTPUTS /DELIVERABLES)

| | |
|---|---|
| A | *Approved Revised 2020 AWPB (REV2,2020 AWPB) by 11th GCF-VCP Board Meeting on 7th October 2020.* |
| B | *Approved Revised 2020 AWPB (REV3,2020 AWPB) by Out of Board Session on 30th November 2020.* |
| C | *Approved Minutes of the 11th GCF-VCP Board, by the 12th GCF-VCP Board Meeting on 16th December 2020* |
| D | *Approved 2021 AWPB by the 12th GCF-VCP Board Meeting on 16th December 2020* |
| E | *Approved SMEC's Final Design Report and Final Bidding Documents for the Central Cross Island Road, by LTA on 1st December 2020* |
| F | *Approved Contract between Hunter H20 contract and MWTI to conduct feasibility study for the Apia Integrated Sewage System on 7th October 2020.* |
| G | *Endorsed Hunter H20 Implementation Plan – Deliverable No. 1, by MWTI on 17th November 2020* |
| H | *Signed second variation to NIWAs contract with MNRE on 8th December 2020* |
| I | *Approved NIWA's Metadata and Site Commissioning Reports for Alaoa East, Alaoa West and Lelata Stations, by MNRE on 10th December 2020.* |
| J | *Approved NIWA's Metadata and Site Commissioning Reports for Magiagi, Afiamalu and Le Pue Stations, by MNRE on 10th December 2020.* |
| K | *Approved NIWA's System Operations Procedure (SOP) Workshop Report, by MNRE on 10th December 2020.* |
| L | *Approved NIWA's Training Materials for Phase 1 and Phase 2 Co-Installation of three rain gauges and three river gauges, by MNRE on 10th December 2020.* |
| M | *Signed contract between MCS Digital Ltd and MNRE for the supply and installation of sirens for the GCF-VCP, on 24th December 2020.* |
| N | *Signed contract between BMT Commercial Australia Pty Ltd and MNRE for the Supply and Training on TUFLOW HPC Software for Flood Modelling in the Vaisigano Catchment on 18th November 2020* |
| O | *Signed contract between BMT Commercial Australia Pty Ltd with MoF to conduct additional model runs of the Vaisigano Integrated Flood Model, on 19th November 2020.* |
| P | *Endorsed TGA's Preliminary Environmental Assessment Report (PEAR), by MWTI on 14th December 2020.* |
| Q | *Approved Live and Learn Environmental Education (LLEE) Workplan for PES Stage 2, by MNRE on 2nd November 2020* |
| R | *Approved CSSP Report on Final Call for Proposals under EbAEDP by the 12th GCF-VCP Board meeting on 16th December 2020* |
| S | *Notice of Decision for Development Consent to construct the Lelata Bridge upgrade, dated 13th October 2020* |
| T | *Certificate of Completion of construction for Drainage Sites 5-7, issued on 19th November 2020* |
| U | *Signed Contract between LTA and Ott Constructors Company Ltd for construction of Drainage Sites 4, 8 & 10, on 3rd December 2020* |
| V | *Approved Report of 10th Meeting of MNRE Activity 2.2 TAG, on 16th December 2020* |
| W | *Final Report of Assessment of EbAEDP applications forms for FCfPs to GCF-VCP Board on 16th December 2020* |

| | |
|---|---|
| X | *Approved Report of 10th Meeting of I-TAG, on 16th December 2020* |
| Y | *GCF Secretariat Response to GoS Second Contingency Request of February 2020, received on 16th December 2020 from UNDP MCO* |

| | |
|---|---|
| **A** | ***Approved Revised 2020 AWPB (REV3,2020 AWPB) by Out of Board Session on 30th November 2020.*** |

PB/PSC/OS Paper No.2020/12.1

GREEN CLIMATE FUND

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# GREEN CLIMATE FUND (GCF) SAMOA PROJECT

## *"INTEGRATED FLOOD MANAGEMENT TO ENHANCE CLIMATE RESILIENCE FOR THE VAISIGANO RIVER CATCHMENT (VCP)"*

## PROJECT BOARD/PROJECT STEERING COMMITTEE/CLIMATE RESILIENCE STEERING COMMITTEE (PB/PSC/CRSC)

## "ENDORSEMENT OUT OF SESSION, 30th NOVEMBER 2020"

30th November 2020

**TO:** The Resident Representative, UNDP
The Chief Executive Officer, Ministry of Works Transport and Infrastructure (MWTI)
The Chief Executive Officer, Land Transport Authority (LTA)
The Director General, Ministry of Health (MoH)
The Acting Chief Executive Officer, Ministry of Natural Resources and Environment (MNRE)
The Chief Executive Officer, Ministry of Women Community and Social Development (MWSCD)
The Chief Executive Officer, Samoa Umbrella for Non-Government Organisation (SUNGO)
The Chief Executive Officer, Chamber of Commerce (CoC)

**FROM:** The Chairman and Chief Executive Officer,
Ministry of Finance (MoF)

**AGENDA ITEM: ENDORSEMENT OF THE REVISED 2020 ANNUAL WORK PLAN AND BUDGET (AWPB) [REV 3, 2020 AWPB/Q4,2020 WPB]**

## I. PURPOSE OF PAPER:

1. This Paper respectfully seeks the GCF-VCP Board (PB/PSC/CRSC) Members endorsement **"Outside of the formal Meeting" of the Revision No.3 to the Original 2020 AWPB - REV 3, 2020, AWPB/Q4,2020 WPB**, as per ***Annex 1***. This revision – **REV 3,2020 AWPB** is required by

UNDP to support the processing of the Government (GoS) Request for Advance to replenish the GCF-VCP Account with the Ministry of Finance (MoF).

## II. BACKGROUND:

1. The scheduled meeting of the PB/PSC/CRSC for Quarter 4, (Q4),2020 will be held on **16th December 2020** which will be very late for the completion of all required documentation by UNDP to process the GoS/MoF Request for Advance and disbursement target for Q4,2020. Therefore, the urgent need for the PB/PSC/CRSC to approve the **REV 3,2020 AWPB/Q4,2020 WPB** at your earliest no later than Tuesday, 1st December 2020.
2. In compliance with the UNDP standard requirement for the MoF to access new Advance and liquidate previous advance under the GCF-VCP, the initial draft documentation comprising of Face Form (FF) and Itemised Cost Estimates -ICE) were provided for UNDP review on 17th November 2020 based on the REV 2,2020 AWPB. Initial comments on the draft documentation was received from UNDP on 23rd November with the last advice on 27th November confirming, that despite there is **no change in the total overall revised budget for 2020, UNDP requires the Board approval of the REV 3,2020 AWPB as presented in *Annex 1*.** There are some changes to the GCF/UNDP budget codes based on the reallocation of budgets and expenditures between the Outputs and Activities in Q4,2020, eventhough the REV 3,2020 AWPB is **Activity based** and **not Budget Code based**.
3. The overall total budget for REV 3,2020 AWPB is **USD$7,574,978 which is the same as REV 2,2020 AWPB. The REV 3, 2020 AWPB** is mainly to record the reallocation of estimated expenditures and budgets between the Outputs and Activities and changes to GCF/ UNDP budget codes. UNDP confirmed this requirement following advice from their Bangkok Office eventhough there is no change to the overall total REV 3,2020 AWPB.
4. The Request for Advance by GoS/MoF to UNDP will replenish the GCF-VCP Account with MoF and to meet expenditures and disbursements forecasted for Q4,2020 of up to USD$5M.
5. If disbursement requested from UNDP is delayed after 9th December 2020, the GCF-VCP disbursement target for 2020 will not be achieved.

## III. PROPOSED REVISED 2020 AWPB AND IMPLEMENTATION PLAN

1. Provided in ***Annex 1*** is the detailed REV 3,2020 AWPB of **USD$7,574,978**, which reflects **no change in the overall total Budget**.
2. The REV 3,2020 AWPB is "**Activity Based**" whilst the **Multi-Year Work Plan and Budget (MYWPB) is "Budget Code based"** and so as the GCF/UNDP FF and ICE requirements.
3. ***Table 1*** provides the **Variances of expenditures and budgets** between Outputs and Activities from REV 2,2020 AWPB due mainly to the **reallocation of expenditures and budgets between relevant Outputs and Activities.**

## Table 1- REV 3,2020 AWPB VARIANCE & MOVEMENTS TO REV 2,2020 AWPB

2.61

REV 3, 2020 ANNUAL WORK PLAN AND BUDGET - VARIANCE AND MOVEMENT REPORT, 30 NOVEMBER 2020

| OUTPUT / ACTIVITY Level | Activities & Sub-Activities | REV2 APPROVED AWPB, 2020 | REV3 FORECAST, 2020 (GROUP WORK) | MOVEMENT from REV2 vs REV3 (USD ) | PROPOSED ACTIVITIES to Meet 2020 Target | Movement OR Variance Narratives |
|---|---|---|---|---|---|---|
| 1 | Assessment and mechanisms in place for an integrated approach to reduce vulnerability towards flood-related risks. | 1,410,176 | 1,333,868 | -76,309 | - | |
| 1.1 | Strengthen capacities and information requirements to pursue an integrated programme approach to flood management. | 924,130 | 925,063 | 933 | | |
| 1.1.5 | Strengthen capacities of GCF-PMU & Implementing Agencies(IAs) allocated to Output 1 | 175,597 | 176,530 | 933 | | |
| 1.2 | Establish health surveillance system to track and manage flood-related health issues | 100,823 | 65,164 | -35,659 | | |
| 1.2.1 | Include flood-related information in CLEWS messaging system; | 23,104 | 5,524 | -17,580 | | Reduction due to activity now forecasted to happen in Quarter 1, 2021 |
| 1.2.2 | Train health practitioners dealing with emergencies how to respond to flood-related emergencies | 41,149 | 26,526 | -14,624 | | Reduction due to Activity now forecasted to happen in Q1,2021 - net impact of sub activity 1.2.2.5 |
| 1.2.3 | Train village councils on how to prepare for and evacuate flood-related victims | 35,000 | 31,545 | -3,455 | | Decrease in budget is due to shift of activities to 2021 in light of covid impact on group |
| 1.3 | Expand EWS coverage to provide flooding alerts in Apia | 332,864 | 301,509 | -31,354 | - | |
| 1.3.1 | MNRE conduct hydrological modelling to generate flood scenarios | 257,118 | 271,923 | 14,805 | - | Increase is due to additional 5% of NIWA contract being realised to be paid in Q4 due to pace of |
| 1.3.2 | Integration of flood warning into the EWS by training technical officers | 59,746 | 29,587 | -30,159 | | Reduction is due to delays in finalising of BMT contract for TURFLOW Training and with only 50% of contract price which can be paid out in Q4 based on signed |
| 1.3.3 | Increase awareness of updated EWS with at risk populations (mock drills etc) | 16,000 | - | -16,000 | | Reduction in budget is due to this activity being postponed to 2021 as its linked to successful |
| 1.4 | Conduct awareness raising campaigns on building practices and designs for at risk communities living along the Vaisigano River | 52,359 | 42,130 | -10,229 | | |
| 1.4.2 | Production of exhibition on flood-proof building and land use practices to be used in water tower and 2two million trees campaign | 21,878 | 11,878 | -10,000 | | Reduction of budget due to timing of activity as tender yet to be launched for the design of flood resilient model house. Activity |
| 1.4.3 | MOU with SUNGO and members to participate in campaign | 23,886 | 23,658 | -229 | | Reduction due to foreign exchange. |
| 1.4.4 | MOU with builders associations on flood-proof building | 135 | 135 | | | |

2.61

## REV 3, 2020 ANNUAL WORK PLAN AND BUDGET - VARIANCE AND MOVEMENT REPORT, 30 NOVEMBER 2020

| OUTPUT / ACTIVITY Level | Activities & Sub-Activities | REV2 APPROVED AWPB, 2020 | REV3 FORECAST, 2020 (GROUP WORK) | MOVEMENT from REV2 vs REV3 (USD ) | PROPOSED ACTIVITIES to Meet 2020 Target | Movement OR Variance Narratives |
|---|---|---|---|---|---|---|
| 2 | **Key Infrastructure in the Vaisigano River are flood-proofed in increase resilience to negative effects of excessive water** | 4,584,170 | 4,634,435 | 50,265 | - | |
| 2.1 | Channelization of segment 2 and 3 of the Vaisigano river streambed to accommodate increased water flow and decrease flood risks | 682,818 | 592,978 | -89,841 | | |
| 2.1.1 | Review proposed designs for channelization of Segments 2, 3 and 4 of the Vaisigano River including the impact on channel capacity of the new Lelata Bridge and the potential for optimizing scheme design and durability | 481,101 | 349,164 | -131,937 | | Reduction in Budget due to delays in receipt and clearance of TGA deliverables which means disbursement will be lapsed into 2021 |
| 2.1.2 | Establishment of flood protection measures along Segments 2, 3 and 4 of Vaisigano River | 31,125 | 16,125 | -15,000 | | Reduction reflect delays in clearance of required relevant equipment to support MWTI monitoring capacity for infrastructure works |
| 2.1.6 | Strengthen capacities of GCF-PMU & IAs allocated to Output 2 | 155,225 | 212,321 | 57,096 | | Increase to include agreed contract sum for BMT contract for additional flood modelling. |
| 2.2 | Implement ecosystem responses upstream for decreased flows during extreme weather events | 3,389,419 | 3,660,044 | 270,625 | - | |
| 2.2.1 | Determining and implementing the best protection options for flood management activities from Ridge to Reef, depending on landscape, land tenure, existing land use | 136,785 | 112,877 | -23,908 | - | Reduction in budget due to timing of actvity now lapsed to 2021. |
| 2.2.5 | Train members of local population on these alternative income generating activities, as well as business incubation for entrepreneurial agribusiness and climate change and flood-related business options. | 3,000,000 | 3,250,000 | 250,000 | | Increase in budget provision to facilitate transfer to Samoa Business Hub (SBH) for capacity building for approved grantees under MNRE/CSSP Call for Proposals (CfP) under EbAEDP. |
| 2.2.7 | Implement ecosystem responses upstream for decreased flows during extreme weather events (Transportation Equipment and operational support) | - | 45,000 | 45,000 | | Increase to include fast tracking of procurement ofrelevant equipment for MNRE for monitoring and reporting of all activities under GCF-VCP. |
| 2.3 | Construction upgrade of Lelata bridge to accommodate increase flood waters | 306,649 | 282,078 | -24,571 | | |
| 2.3.1 | Review current design of Lelata Bridge | 282,078 | 282,078 | | | |
| 2.3.2 | Construction of Lelata bridge according to upgraded design | 24,571 | - | -24,571 | | Reduction due to rescheduling and BECA's delivery now lapsed to Q1 2021 |
| 2.4 | Extension of floodwalls at Lelata and Leone Bridges to prevent damage during extreme events | 205,284 | 99,335 | -105,949 | | |
| 2.4.1 | Review current design of floodwalls adjacent to both bridges | 205,082 | 99,134 | -105,949 | | Reduction in Budget due to rescheduling of TGA deliverables now lapsed into 2021. |
| 3 | **Drainage in downstream areas upgraded for increased regulation of water flows** | 1,284,210 | 1,233,243 | -50,967 | - | |
| 3.1 | Develop a climate resilient Stormwater Master Plan | 511,023 | 477,729 | -33,294 | - | |
| 3.1.1 | Review the current drainage systems existent in the Vaisigano river flood plain. (Review and update existing Stormwarter Master Plan to include management of urban storm water (in the Vaisigano river floodplain), consolidate in a masterplan for urban areas (Apia Urban Area-AUA), and | 423,745 | 423,745 | | - | Subject to finalisation of Stantec contract variation with UNDP. Stantec milestones to be cleared and paid in Q4,2020. |
| 3.1.6 | Strengthen capacities of GCF- PMU & IAs allocated to Output 3 | 87,278 | 53,983 | -33,294 | | Reduction due to activity -training workshop on stormwater masterplan rescheduled to 2021 |
| 3.2 | Upgrade drainage systems and outfalls in hazard areas to accommodate flooding events | 773,187 | 755,514 | -17,673 | | |
| 3.2.2 | Implementation drainage upgrades. | 690,429 | 657,370 | -33,059 | | Reduction due to rescheduling of deliverable and payment to Q1,2021 |
| 4 | **Project Management Unit** | 296,421 | 373,432 | 77,011 | | |
| | | 7,574,978 | 7,574,978 | 0.0 | - | |

IV. The **REV3, 2020, AWPB** reflects the following **key features**:

1. adjustments and revisions to the Original Approved 2020 AWPB, approved by the 9th GCF-VCP Board on 18th December 2019 to take into account negative impact of the current pandemic COVID-19 and near final results for Q4, 2020, hence the shifting of some activities to 2021 due to ongoing safeguard processes and requirements which are progressed in 2020 but yet to be completed in addition to delays to 2021 of some procurement and shipment of some equipment from overseas;
2. emerging issues and changing conditions during implementation of the last quarter WPB which has given rise to **reprioritisation and rescheduling of planned activities** and relevant reallocation of budget codes to match UNDP/GCF Budget Codes for the four Outputs in Q4,2020;
3. updated Implementation Plan (IP) for a number of existing services contracts and proposed infrastructure works starting in 2020 which shows the movements and changes in the 2020 AWPB;
4. updated Procurement Plan (PP) for most of the civil works and required services and equipment to be undertaken under the three Main Outputs (1-3) and relevant main activities; and
5. results of the Joint Retreat of Government Partners and UNDP from 4th-5th November which required detailed actions, parallel reviews of deliverables and reports by GoS and UNDP, forward and proper planning by the IAs in the procurement of goods, services and works with consistent support by the GCF Project Management Unit (GCF-PMU) and constant monitoring by IAs.

## V. COST ESTIMATES AND BUDGET:

1. The proposed REV 3, 2020 AWPB provided in *Annex 1*:
   i. will require the same resources and total budget as in the REV 2,2020 AWPB of **USD$7,586,678**; and
   ii. reallocation of budgets between Outputs and Activities as presented in Table 1.

## VI. RECOMMENDATION:

1. The PB/PSC is invited to **consider and endorse** :
   a) the **proposed REV 3, 2020 AWPB** with total resourcing of **US$7,586,678** that is integrated with the revised MYWPB in the ProDoc;
   b) GoS/MoF to :
      - submit formal Request to UNDP for drawdown of funds amounting to **SAT$ 11, 972,476** to finance the REV 3, 2020 AWPB actual expenditures and to meet disbursement target of up to USD$5M in Q4,2020 and some forecasted expenditures in 2021 no later than 2nd December 2020;

- confirm and submit signed REV 3, 2020 AWPB (Annex 1) to UNDP based on PB/PSC/CRSC approval out of session; and
- submit signed FF and ICE validated by UNDP to liquidate previous advance and support new advance request.

c) UNDP to :

- fast track the review and approval process for the GoS / MoF Request for Advance and Liquidation of GCF-VCP expenditures upon receipt of GoS/MoF submission in b) above; and
- confirm and ensure advance is disbursed to the GCF-VCP designated account before 9th December 2020 to facilitate payments to suppliers and other big budget items that contribute to the target disbursements of USD$5M in Q4,2020.

**GREEN CLIMATE FUND - INTEGRATED FLOOD MANAGEMENT TO ENHANCE CLIMATE RESILIENCE OF THE VAISIGANO OF THE VAISIGNO RIVER CATCHMENT (GCF-VCP)**

**REVISED 2020 ANNUAL WORK PLAN AND BUDGET (REV3, 2020 AWPB/Q4) FOR GCF-VCP OUT OF SESSION ENDORSEMEN, 30 NOVEMBER 2020**

Exchange Rate 2.61

| GCF PROJECT OUTPUT | | SUB OUTPUTS AND MAIN ACTIVITIES | Q1 | Q2 | Q3 | Q4 | REV 3 2020 AWPB, 30 NOVEMBER 2020 |
|---|---|---|---|---|---|---|---|
| GCF-VCP Output 1 | 1.1 Strengthen capacities and information requirements to pursue an integrated programme approach to flood management. | | $ 536,883 | $ 103,727 | $ 27,403 | $ 257,050 | $ 925,063 |
| Output 1 : Integrated Flood Management to Enhance Climate Resilience of the Vaisigano River Catchment in Samoa | 1.1.1 | Review the interdependence of flood mitigation options | - | 11,476 | - 58,317 | 58,317 | $ 11,476 |
| | 1.1.2 | Conduct feasibility studies for Flood-buffering reservoir in Vaisigano River | 432,216 | - | - | - | $ 432,216 |
| | 1.1.3 | Conduct feasibility studies for flood-proofing Central Cross Island Road | 74,717 | 75,882 | - | 124,934 | $ 275,534 |
| | 1.1.4 | Conduct feasibility studies for Apia integrated Sewage system | - | - | - | 29,307 | $ 29,307 |
| | 1.1.5 | Strengthen capacities of GCF-PMU & Implementing Agencies(IAs) allocated to Output 1 | 29,950 | 16,369 | 85,721 | 44,491 | $ 176,530 |
| | 1.2. Establish health surveillance systems to track and manage flood-related health issues | | $ 9,658 | $ 1,510 | $ 1,958 | $ 52,038 | $ 65,164 |
| | 1.2.1 | Include flood-related information in CLEWS messaging system | 5,524 | - | - | - | $ 5,524 |
| | 1.2.2 | Train health practitioners dealing with emergencies how to respond to flood-related emergencies | 3,009 | 1,066 | 1,958 | 20,493 | $ 26,526 |
| | 1.2.3 | Train village councils on how to prepare for and evacuate flood-related victims | - | - | - | 31,545 | $ 31,545 |
| | 1.2.4 | Awareness raising among health practitioners and village councils about the flood-related EWS | 1,125 | 444 | - | - | $ 1,569 |
| | 1.2.5 | Establish health surveillance systems to track and manage flood-related health issues - Transportation Equipment and operational support | - | - | - | - | $ - |
| | 1.3 Expand EWS coverage to provide flooding alerts in Apia | | $ 59,352 | $ 85,534 | $ 159 | $ 156,464 | $ 301,509 |
| | 1.3.1 | MNRE conduct hydrological modelling to generate flood scenarios | 59,352 | 85,534 | - | 127,037 | $ 271,923 |
| | 1.3.2 | Integration of flood warning into the EWS by training technical officers | - | - | 159 | 29,427 | $ 29,587 |
| | 1.3.3 | Increase awareness of updated EWS with at risk populations (mock drills etc) | - | - | - | - | $ - |
| | 1.3.4 | Miscellaneous -Insurance for activities 1.1 and 1.3 under Output 1. Insurance cost has been added in responses to GCF's comments in order to protect against risks of non-performance and/or natural disasters for those activities that involve infrastructures and constructions works by selected contractors. | - | - | - | - | $ - |
| | 1.4 Conduct awareness raising campaigns on building practices and designs for at risk communities living along the Vaisigano River | | $ 6,595 | $ 1,878 | $ 14,101 | $ 19,557 | $ 42,130 |
| | 1.4.1 | Translation of the new building code and Apia spatial plan into simple manuals for builders to follow | 6,459 | - | - | - | $ 6,459 |
| | 1.4.2 | Production of exhibition on flood-proof building and land use practices to be used in water tower and Two (2) million trees campaign | - | 1,878 | - | 10,000 | $ 11,878 |
| | 1.4.3 | MOU with SUNGO and members to participate in campaign | - | - | 14,101 | 9,557 | $ 23,658 |
| | 1.4.4 | MOU with builders associations on flood-proof building | 135 | - | - | - | $ 135 |
| Total for OUTPUT 1 | | | $ 612,488 | $ 192,650 | $ 43,622 | $ 485,108 | $ 1,333,868 |

(GCF-VCP)

REVISED 2020 ANNUAL WORK PLAN AND BUDGET (REV3, 2020 AWPB/Q4) FOR GCF-VCP OUT OF SESSION ENDORSEMEN, 30 NOVEMBER 2020

Exchange Rate 2.61

| GCF PROJECT OUTPUT | | SUB OUTPUTS AND MAIN ACTIVITIES | Q1 | Q2 | Q3 | Q4 | REV 3 2020 AWPB, 30 NOVEMBER 2020 |
|---|---|---|---|---|---|---|---|
| GCF-VCP Output 2 | 2.1 Channelization of segment 2 and 3 of the Vaisigano river streambed to accommodate increased water flow and decrease flood risks | | $ 121,352 | $ 48,072 | $ 310,934 | $ 112,620 | $ 592,978 |
| Output 2 - Key infrastructure in the Vaisigano River are flood-proofed in increase resilience to negative effects of excessive water | 2.1.1 | Review proposed designs for channelization of Segments 2, 3 and 4 of the Vaisigano River including the impact on channel capacity of the new Lelata Bridge and the potential for optimizing scheme design and durability. | 79,857 | - | 181,601 | 87,706 | $ 349,164 |
| | 2.1.2 | Establishment of flood protection measures along Segments 2, 3 and 4 of Vaisigano River | 1,125 | - | 26,516 | - 11,516 | $ 16,125 |
| | 2.1.3 | Capacity building of maintenance teams for flood protection measures | - | - | - | - | $ - |
| | 2.1.4 | Contracting members of the local communities for execution of activities with regards to building and landscape restoration along the Vaisigano river. | - | 15,367 | - | - | $ 15,367 |
| | 2.1.5 | Channelization of segment 2 and 3 of the Vaisigano river streambed to accommodate increased water flow and decrease flood risks - (Transportation Equipment and operational support) | - | - | - | - | $ - |
| | 2.1.6 | Strengthen capacities of GCF-PMU & IAs allocated to Output 2 | 40,370 | 32,704 | 102,817 | 36,430 | $ 212,321 |
| | 2.2 Implement ecosystem responses upstream for decreased flows during extreme weather events | | $ 46,756 | $ 46,667 | $ 41,679 | $ 3,524,942 | $ 3,660,044 |
| | 2.2.1 | Determining the best protection options for flood management activities from Ridge to Reef, depending on landscape, land tenure, existing land use and planned developments. | 18,408 | 4,877 | - | 89,592 | $ 112,877 |
| | 2.2.2 | Demarcation process of one area within the Vaisigano River Catchment as a 'no development zone' in combination with a 'restricted zone' below it and assign this as a "Water Source Protection Area" as mandated under the *Water Resources Management Act 2008* and the | - | 17,353 | - | 5,000 | $ 22,353 |
| | 2.2.3 | Follow development consent process for demarcation | - | - | - | - | $ - |
| | 2.2.4 | Develop a community based adaptation strategy for ecosystem based alternative income generating activities. | - | - | 18,727 | 56,180 | $ 74,906 |
| | 2.2.5 | Train Members of local population of this alternative income as well as business incubation for entrepreneurial agribusiness and climate change and flood-related business options. | - | - | - | 3,250,000 | $ 3,250,000 |
| | 2.2.6 | Provision of a cash-for-work option for flood-related catchment rehabilitation (anti-erosive measures, landscaping options). | 12,104 | 12,824 | 11,178 | 39,642 | $ 75,747 |
| | 2.2.7 | Implement ecosystem responses upstream for decreased flows during extreme weather events (Transportation Equipment and operational support) | - | - | - | 45,000 | $ 45,000 |
| | 2.2.8 | Strengthen capacities of GCF-PMU & IAs allocated to Output 2.2 | 16,244 | 11,613 | 11,775 | 39,529 | $ 79,161 |
| | 2.3 Construction upgrade of Lelata bridge to accommodate increase flood waters | | $ 1,670 | $ 351 | $ 40,510 | $ 239,547 | $ 282,078 |
| | 2.3.1 | Review current design of Lelata Bridge | 1,670 | 351 | 40,510 | 239,547 | $ 282,078 |
| | 2.3.2 | Construction of Lelata bridge according to upgraded design | - | - | - | - | $ - |
| | 2.3.3 | Construction upgrade of Lelata bridge to accommodate increase flood waters - (Transportation Equipment and operational support) | - | - | - | - | $ - |
| | 2.4 Extension of floodwalls at Lelata and Leone Bridges to prevent damage during extreme events | | $ 34,394 | $ - | $ 35,149 | $ 29,793 | $ 99,335 |
| | 2.4.1 | Review current design of floodwalls adjacent to both bridges | 34,192 | - | 35,149 | 29,793 | $ 99,134 |
| | 2.4.2 | Construction of floodwall extensions at both bridges. | 202 | - | - | - | $ 202 |
| | 2.4.3 | Insurance for activities 2.1, 2.2, 2.3 and 2.4 under Output 2. Insurance cost has been added in responses to GCF's comments in order to protect against risks of non-performance and/or natural disasters for those activities | - | - | - | - | $ - |
| Total for OUTPUT 2 | | | $ 204,173 | $ 95,089 | $ 428,272 | $ 3,906,902 | $ 4,634,435 |

(GCF-VCP)

REVISED 2020 ANNUAL WORK PLAN AND BUDGET (REV3, 2020 AWPB/Q4) FOR GCF-VCP OUT OF SESSION ENDORSEMEN, 30 NOVEMBER 2020

Exchange Rate 2.61

| GCF PROJECT OUTPUT | | SUB OUTPUTS AND MAIN ACTIVITIES | Q1 | Q2 | Q3 | Q4 | REV 3 2020 AWPB, 30 NOVEMBER 2020 |
|---|---|---|---|---|---|---|---|
| GCF Output 3 | 3.1 Develop a climate resilient Stormwater Master Plan | | $ 7,201 | $ 5,951 | $ 152,762 | $ 311,813 | $ 477,729 |
| Output 3: Drainage in downstream areas upgraded for increased regulation of water flows | 3.1.1 | Review the current drainage systems existent in the Vaisigano river flood plain. (Review and update existing Stormwarter Master Plan to include management of urban storm water (in the Vaisigano river floodplain), consolidate in a masterplan for urban areas (Apia Urban Area-AUA) - and detail designs for 9 hazard areas identified ) | - | - | 142,743 | 281,002 | $ 423,745 |
| | 3.1.2 | Identification of specific design options for current hazard spots in order to flood proof these in line with expected flood risks | - | - | - | - | $ - |
| | 3.1.3 | Consultation process for selection of additional priority hazard areas to be upgraded | - | - | - | - | $ - |
| | 3.1.4 | Elaborate a multi-year climate resilient stormwater mater plan for the Vaisigano River floodplain. | - | - | - | - | $ - |
| | 3.1.5 | Capacity building of the relevant stakeholder agencies with regards to implementation of the Master Plan | - | - | - | - | $ - |
| | 3.1.6 | Strengthen capacities of GCF- PMU & IAs allocated to Output 3 | 7,201 | 5,951 | 10,020 | 30,811 | $ 53,983 |
| | 3.2 Upgrade drainage systems and outfalls in hazard areas to accommodate flooding events | | $ 6,249 | $ 89,185 | $ 265,196 | $ 394,885 | $ 755,514 |
| | 3.2.1 | Assessment and design of the priority drainage upgrades and critical hazard areas with regards to needed upgrade. | - | - | - | 70,624 | $ 70,624 |
| | 3.2.2 | Implementation drainage upgrades. | 1,244 | 85,730 | 261,556 | 308,840 | $ 657,370 |
| | 3.2.3 | Integration of upgrades in the Masterplan ( Activity 3.1) Upgrade drainage outfalls and adjacent piped reticulation in critical hazard coastal (AUA) areas | 5,005 | 3,454 | 3,640 | - | $ 12,099 |
| | 3.2.4 | Insurance for activity 3.2 under Output 3. Insurance cost has been added in responses to GCF's comments in order to protect against risks of non-performance and/or natural disasters for those activities that involve infrastructures and constructions works by selected contractors. | - | - | - | 15,421 | $ 15,421 |
| Total for OUTPUT 3 | | | $ 13,450 | $ 95,136 | $ 417,958 | $ 706,699 | $ 1,233,243 |
| GCF-VCP Output 4: | 4.1 International Consultants | | - | 11,761 | - | 34,300 | $ 46,061 |
| Output 4: Project Management Unit | 4.2 Contractual Services individuals | | 57,897 | 27,715 | - 36,033 | 180,101 | $ 229,679 |
| | 4.3 Travel | | - | - | - | - | $ - |
| | 4.4 Landline and Connectivity Services | | 1,306 | 599 | 36 | 1,162 | $ 3,102 |
| | 4.5 Information Technology Equipment | | - | - | - | 2,600 | $ 2,600 |
| | 4.6 Equipment & Furniture | | 61 | 68 | 5,420 | 28,853 | $ 34,403 |
| | 4.7 Communications | | - | 8,596 | 7,876 | 5,500 | $ 21,973 |
| | 4.8 Supplies | | 1,419 | 2,253 | 1,745 | 2,807 | $ 8,223 |
| | 4.9 Workshops / training / conferences | | 1,510 | 344 | 2,178 | 5,615 | $ 9,647 |
| | 4.10 Climate Resilience Steering committee (CRSC)/Project Board | | 1,174 | - | - | 6,276 | $ 7,450 |
| | 4.11 Insurance | | 2,822 | - | - | 7,471 | $ 10,293 |
| | 4.12 UNDP UPL direct procurement | | - | - | - | - | $ - |
| Total for OUTPUT 4 | | | $ 66,190 | $ 51,335 | -$ 18,778 | $ 274,685 | $ 373,432 |
| GCF-VCP TOTAL BUDGETS | | | $ 896,301 | $ 434,210 | $ 871,074 | $ 5,373,393 | $ 7,574,978 |

**PLEASE INDICATE YOUR SUPPORT OF THE RECOMMENDATION WITH YOUR SIGNATURE BELOW:**

The Chief Executive Officer, MoF .....

The Chief Executive Officer, MWTI .....

The Director General, MoH .....

The Chief Executive Officer, LTA .....

The Acting Chief Executive Officer, MNRE .....

The Chief Executive Officer, MWCSD .....

The Chief Executive Officer, SUNGO .....

The Chief Executive Officer, CoC .....

The Resident Representative, UNDP .....

30th November 2020

| | |
|---|---|
| **B** | ***Approved Revised 2020 AWPB (REV2,2020 AWPB) by 11th GCF-VCP Board Meeting on 7th October 2020.*** |

## GREEN CLIMATE FUND - INTEGRATED FLOOD MANAGEMENT TO ENHANCE CLIMATE RESILIENCE OF THE VAISIGANO OF THE VAISIGNO RIVER CATCHMENT (GCF-VCP)

## APPROVED 2020 ANNUAL WORK PLAN AND BUDGET (REV2, 2020 AWPB / Q4) BY GCF-VCP BOARD, 7 OCTOBER 2020

Exchange Rate 2.565

| GCF PROJECT OUTPUT | SUB OUTPUTS AND MAIN ACTIVITIES | | Q1 USD$ | Q2 USD$ | Q3 USD$ | Q4 USD$ | APPROVED REV 2 2020 AWPB BY GCF-VCP Board 7 October 2020 |
|---|---|---|---|---|---|---|---|
| GCF-VCP Output 1 | 1.1 Strengthen capacities and information requirements to pursue an integrated programme approach to flood management. | | $ 536,883 | $ 103,727 | $ 27,403 | $ 256,117 | $ 924,130 |
| Output 1 : Integrated Flood Management to Enhance Climate Resilience of the Vaisigano River Catchment in Samoa | 1.1.1 | Review the interdependence of flood mitigation options | - | 11,476 | - 58,317 | 58,317 | $ 11,476 |
| | 1.1.2 | Conduct feasibility studies for Flood-buffering reservoir in Vaisigano River | 432,216 | - | - | - | $ 432,216 |
| | 1.1.3 | Conduct feasibility studies for flood-proofing Central Cross Island Road | 74,717 | 75,882 | - | 124,934 | $ 275,534 |
| | 1.1.4 | Conduct feasibility studies for Apia integrated Sewage system | - | - | - | 29,307 | $ 29,307 |
| | 1.1.5 | Strengthen capacities of GCF-PMU & Implementing Agencies(IAs) allocated to Output 1 | 29,950 | 16,369 | 85,721 | 43,558 | $ 175,597 |
| | 1.2. Establish health surveillance systems to track and manage flood-related health issues | | $ 9,658 | $ 1,510 | $ 1,958 | $ 87,696 | $ 100,823 |
| | 1.2.1 | Include flood-related information in CLEWS messaging system | 5,524 | - | - | 17,580 | $ 23,104 |
| | 1.2.2 | Train health practitioners dealing with emergencies how to respond to flood-related emergencies | 3,009 | 1,066 | 1,958 | 35,116 | $ 41,149 |
| | 1.2.3 | Train village councils on how to prepare for and evacuate flood-related victims | - | - | - | 35,000 | $ 35,000 |
| | 1.2.4 | Awareness raising among health practitioners and village councils about the flood-related EWS | 1,125 | 444 | - | - | $ 1,569 |
| | 1.2.5 | Establish health surveillance systems to track and manage flood-related health issues - Transportation Equipment and operational support | - | - | - | - | $ - |
| | 1.3 Expand EWS coverage to provide flooding alerts in Apia | | $ 59,352 | $ 85,534 | $ 159 | $ 187,819 | $ 332,864 |
| | 1.3.1 | MNRE conduct hydrological modelling to generate flood scenarios | 59,352 | 85,534 | - | 112,232 | $ 257,118 |
| | 1.3.2 | Integration of flood warning into the EWS by training technical officers | - | - | 159 | 59,586 | $ 59,746 |
| | 1.3.3 | Increase awareness of updated EWS with at risk populations (mock drills etc) | - | - | - | 16,000 | $ 16,000 |

| GREEN CLIMATE FUND - INTEGRATED FLOOD MANAGEMENT TO ENHANCE CLIMATE RESILIENCE OF THE VAISIGANO OF THE VAISIGNO RIVER CATCHMENT (GCF-VCP) | | | | | | | |
|---|---|---|---|---|---|---|---|
| APPROVED 2020 ANNUAL WORK PLAN AND BUDGET (REV2, 2020 AWPB / Q4) BY GCF-VCP BOARD, 7 OCTOBER 2020 | | | | | | | |
| Exchange Rate | 2.565 | | | | | | |
| GCF PROJECT OUTPUT | SUB OUTPUTS AND MAIN ACTIVITIES | | Q1 USD$ | Q2 USD$ | Q3 USD$ | Q4 USD$ | APPROVED REV 2 2020 AWPB BY GCF-VCP Board 7 October 2020 |
| | 1.3.4 | Miscellaneous -Insurance for activities 1.1 and 1.3 under Output 1. Insurance cost has been added in responses to GCF's comments in order to protect against risks of non-performance and/or natural disasters for those activities that involve infrastructures and constructions works by selected contractors. | - | - | - | - | $ - |
| | 1.4 Conduct awareness raising campaigns on building practices and designs for at risk communities living along the Vaisigano River | | $ 6,595 | $ 1,878 | $ 14,237 | $ 29,649 | $ 52,359 |
| | 1.4.1 | Translation of the new building code and Apia spatial plan into simple manuals for builders to follow | 6,459 | - | - | - | $ 6,459 |
| | 1.4.2 | Production of exhibition on flood-proof building and land use practices to be used in water tower and Two (2) million trees campaign | - | 1,878 | - | 20,000 | $ 21,878 |
| | 1.4.3 | MOU with SUNGO and members to participate in campaign | - | - | 14,237 | 9,649 | $ 23,886 |
| | 1.4.4 | MOU with builders associations on flood-proof building | 135 | - | - | - | $ 135 |
| Total for OUTPUT 1 | | | $ 612,488 | $ 192,650 | $ 43,758 | $ 561,280 | $ 1,410,176 |
| GCF-VCP Output 2 | 2.1 Channelization of segment 2 and 3 of the Vaisigano river streambed to accommodate increased water flow and decrease flood risks | | $ 121,352 | $ 48,072 | $ 310,934 | $ 202,461 | $ 682,818 |
| Output 2 - Key infrastructure in the Vaisigano River are flood-proofed in increase resilience to negative effects of excessive water | 2.1.1 | Review proposed designs for channelization of Segments 2, 3 and 4 of the Vaisigano River including the impact on channel capacity of the new Lelata Bridge and the potential for optimizing scheme design and durability | 79,857 | - | 181,601 | 219,643 | $ 481,101 |
| | 2.1.2 | Establishment of flood protection measures along Segments 2, 3 and 4 of Vaisigano River | 1,125 | - | 26,516 | 3,484 | $ 31,125 |
| | 2.1.3 | Capacity building of maintenance teams for flood protection measures | - | - | - | - | $ - |
| | 2.1.4 | Contracting members of the local communities for execution of activities with regards to building and landscape restoration along the Vaisigano river | - | 15,367 | - | - | $ 15,367 |

## GREEN CLIMATE FUND - INTEGRATED FLOOD MANAGEMENT TO ENHANCE CLIMATE RESILIENCE OF THE VAISIGANO OF THE VAISIGNO RIVER CATCHMENT (GCF-VCP)

## APPROVED 2020 ANNUAL WORK PLAN AND BUDGET (REV2, 2020 AWPB / Q4) BY GCF-VCP BOARD, 7 OCTOBER 2020

Exchange Rate 2.565

| GCF PROJECT OUTPUT | SUB OUTPUTS AND MAIN ACTIVITIES | | Q1 USD$ | Q2 USD$ | Q3 USD$ | Q4 USD$ | APPROVED REV 2 2020 AWPB BY GCF-VCP Board 7 October 2020 |
|---|---|---|---|---|---|---|---|
| | 2.1.5 | Channelization of segment 2 and 3 of the Vaisigano river streambed to accommodate increased water flow and decrease flood risks - (Transportation Equipment and operational support) | - | - | - | - | $ - |
| | 2.1.6 | Strengthen capacities of GCF-PMU & IAs allocated to Output 2 | 40,370 | 32,704 | 102,817 | - 20,666 | $ 155,225 |
| | 2.2 Implement ecosystem responses upstream for decreased flows during extreme weather events | | $ 46,756 | $ 46,667 | $ 41,679 | $ 3,254,317 | $ 3,389,419 |
| | 2.2.1 | Determining the best protection options for flood management activities from Ridge to Reef, depending on landscape, land tenure, existing land use and planned developments | 18,408 | 4,877 | - | 113,500 | $ 136,785 |
| | 2.2.2 | Demarcation process of one area within the Vaisigano River Catchment as a 'no development zone' in combination with a 'restricted zone' below it and assign this as a "Water Source Protection Area" as mandated under the *Water Resources Management Act 2008* and the *Water Resources Management Regulation 2013* | - | 17,353 | - | 5,000 | $ 22,353 |
| | 2.2.3 | Follow development consent process for demarcation | - | - | - | - | $ - |
| | 2.2.4 | Develop a community based adaptation strategy for ecosystem based alternative income generating activities. | - | - | 18,727 | 56,180 | $ 74,906 |
| | 2.2.5 | Train Members of local population of this alternative income as well as business incubation for entrepreneurial agribusiness and climate change and flood-related business options | - | - | - | 3,000,000 | $ 3,000,000 |
| | 2.2.6 | Provision of a cash-for-work option for flood-related catchment rehabilitation (anti-erosive measures, landscaping options) | 12,104 | 12,824 | 11,178 | 39,886 | $ 75,992 |
| | 2.2.7 | Implement ecosystem responses upstream for decreased flows during extreme weather events (Transportation Equipment and operational support) | - | - | - | - | $ - |
| | 2.2.8 | Strengthen capacities of GCF-PMU & IAs allocated to Output 2.2 | 16,244 | 11,613 | 11,775 | 39,751 | $ 79,383 |

| GREEN CLIMATE FUND - INTEGRATED FLOOD MANAGEMENT TO ENHANCE CLIMATE RESILIENCE OF THE VAISIGANO OF THE VAISIGNO RIVER CATCHMENT (GCF-VCP) | | | | | | | |
|---|---|---|---|---|---|---|---|
| APPROVED 2020 ANNUAL WORK PLAN AND BUDGET (REV2, 2020 AWPB / Q4) BY GCF-VCP BOARD, 7 OCTOBER 2020 | | | | | | | |
| Exchange Rate | 2.565 | | | | | | |
| GCF PROJECT OUTPUT | SUB OUTPUTS AND MAIN ACTIVITIES | | Q1 USD$ | Q2 USD$ | Q3 USD$ | Q4 USD$ | APPROVED REV 2 2020 AWPB BY GCF-VCP Board 7 October 2020 |
| | 2.3 Construction upgrade of Lelata bridge to accommodate increase flood waters | | $ 1,670 | $ 351 | $ 40,510 | $ 264,117 | $ 306,649 |
| | 2.3.1 | Review current design of Lelata Bridge | 1,670 | 351 | 40,510 | 239,547 | $ 282,078 |
| | 2.3.2 | Construction of Lelata bridge according to upgraded design | - | - | - | 24,571 | $ 24,571 |
| | 2.3.3 | Construction upgrade of Lelata bridge to accommodate increase flood waters - (Transportation Equipment and operational support) | - | - | - | - | $ - |
| | 2.4 Extension of floodwalls at Lelata and Leone Bridges to prevent damage during extreme events | | $ 34,394 | $ - | $ 35,149 | $ 135,742 | $ 205,284 |
| | 2.4.1 | Review current design of floodwalls adjacent to both bridges | 34,192 | - | 35,149 | 135,742 | $ 205,082 |
| | 2.4.2 | Construction of floodwall extensions at both bridges | 202 | - | - | - | $ 202 |
| | 2.4.3 | Insurance for activities 2.1, 2.2, 2.3 and 2.4 under Output 2. Insurance cost has been added in responses to GCF's comments in order to protect against risks of non-performance and/or natural disasters for those activities that involve infrastructures and constructions works by selected contractors | - | - | - | - | $ - |
| Total for OUTPUT 2 | | | $ 204,173 | $ 95,089 | $ 428,272 | $ 3,856,637 | $ 4,584,170 |
| GCF Output 3 | 3.1 Develop a climate resilient Stormwater Master Plan | | $ 7,201 | $ 5,951 | $ 152,762 | $ 345,108 | $ 511,023 |
| Output 3: Drainage in downstream areas upgraded for increased regulation of water flows | 3.1.1 | Review the current drainage systems existent in the Vaisigano river flood plain. (Review and update existing Stormwarter Master Plan to include management of urban storm water (in the Vaisigano river floodplain), consolidate in a masterplan for urban areas (Apia Urban Area-AUA) - and detail designs for 9 hazard areas identified ) | - | - | 142,743 | 281,002 | $ 423,745 |
| | 3.1.2 | Identification of specific design options for current hazard spots in order to flood proof these in line with expected flood risks | - | - | - | - | $ - |
| | 3.1.3 | Consultation process for selection of additional priority hazard areas to be upgraded | - | - | - | - | $ - |
| | 3.1.4 | Elaborate a multi-year climate resilient stormwater mater plan for the Vaisigano River floodplain | - | - | - | - | $ - |

| GREEN CLIMATE FUND - INTEGRATED FLOOD MANAGEMENT TO ENHANCE CLIMATE RESILIENCE OF THE VAISIGANO OF THE VAISIGNO RIVER CATCHMENT (GCF-VCP) | | | | | | | |
|---|---|---|---|---|---|---|---|
| APPROVED 2020 ANNUAL WORK PLAN AND BUDGET (REV2, 2020 AWPB / Q4) BY GCF-VCP BOARD, 7 OCTOBER 2020 | | | | | | | |
| Exchange Rate | 2.565 | | | | | | |
| GCF PROJECT OUTPUT | SUB OUTPUTS AND MAIN ACTIVITIES | | Q1 USD$ | Q2 USD$ | Q3 USD$ | Q4 USD$ | APPROVED REV 2 2020 AWPB BY GCF-VCP Board 7 October 2020 |
| | 3.1.5 | Capacity building of the relevant stakeholder agencies with regards to implementation of the Master Plan | - | - | - | - | $ - |
| | 3.1.6 | Strengthen capacities of GCF- PMU & IAs allocated to Output 3 | 7,201 | 5,951 | 10,020 | 64,106 | $ 87,278 |
| | 3.2 Upgrade drainage systems and outfalls in hazard areas to accommodate flooding events | | $ 6,249 | $ 89,185 | $ 265,231 | $ 412,523 | $ 773,187 |
| | 3.2.1 | Assessment and design of the priority drainage upgrades and critical hazard areas with regards to needed upgrade | - | - | - | 70,624 | $ 70,624 |
| | 3.2.2 | Implementation drainage upgrades | 1,244 | 85,730 | 261,556 | 341,899 | $ 690,429 |
| | 3.2.3 | Integration of upgrades in the Masterplan ( Activity 3.1) Upgrade drainage outfalls and adjacent piped reticulation in critical hazard coastal (AUA) areas | 5,005 | 3,454 | 3,675 | - | $ 12,134 |
| | 3.2.4 | Insurance for activity 3.2 under Output 3. Insurance cost has been added in responses to GCF's comments in order to protect against risks of non-performance and/or natural disasters for those activities that involve infrastructures and constructions works by selected contractors | - | - | - | - | $ - |
| Total for OUTPUT 3 | | | $ 13,450 | $ 95,136 | $ 417,993 | $ 757,631 | $ 1,284,210 |
| GCF-VCP Output 4: | 4.1 International Consultants | | - | 11,761 | - | 30,000 | $ 41,761 |
| Output 4: Project Management Unit | 4.2 Contractual Services individuals | | 57,897 | 27,715 | - 36,033 | 140,543 | $ 190,121 |
| | 4.3 Travel | | - | - | - | 13,205 | $ 13,205 |
| | 4.4 Landline and Connectivity Services | | 1,306 | 599 | 36 | 1,162 | $ 3,102 |
| | 4.5 Information Technology Equipment | | - | - | - | 2,000 | $ 2,000 |
| | 4.6 Equipment & Furniture | | 61 | 68 | 5,420 | 6,648 | $ 12,198 |
| | 4.7 Communications | | - | 8,596 | 7,876 | - 5,876 | $ 10,596 |
| | 4.8 Supplies | | 1,419 | 2,253 | 1,745 | 1,107 | $ 6,523 |
| | 4.9 Workshops / training / conferences | | 1,510 | 344 | 2,178 | 856 | $ 4,888 |
| | 4.10 Climate Resilience Steering committee (CRSC)/Project Board | | 1,174 | - | - | 2,359 | $ 3,533 |
| | 4.11 Insurance | | 2,822 | - | - | 5,671 | $ 8,493 |

| GREEN CLIMATE FUND - INTEGRATED FLOOD MANAGEMENT TO ENHANCE CLIMATE RESILIENCE OF THE VAISIGANO OF THE VAISIGNO RIVER CATCHMENT (GCF-VCP) | | | | | | |
|---|---|---|---|---|---|---|
| APPROVED 2020 ANNUAL WORK PLAN AND BUDGET (REV2, 2020 AWPB / Q4) BY GCF-VCP BOARD, 7 OCTOBER 2020 | | | | | | |
| Exchange Rate | 2.565 | | | | | |
| GCF PROJECT OUTPUT | SUB OUTPUTS AND MAIN ACTIVITIES | Q1 USD$ | Q2 USD$ | Q3 USD$ | Q4 USD$ | APPROVED REV 2 2020 AWPB BY GCF-VCP Board 7 October 2020 |
| | 4.12 UNDP UPL direct procurement | - | - | - | - | $ - |
| Total for OUTPUT 4 | | $ 66,190 | $ 51,335 | -$ 18,778 | $ 197,674 | $ 296,421 |
| GCF-VCP TOTAL BUDGETS | | $ 896,301 | $ 434,210 | $ 871,245 | $ 5,373,222 | $ 7,574,978 |

Prepared By:

Tevaga Pisaina Leilua-Lei Sam
GCF Project Manager

Litara Taulealo
ACEO Climate Resilience Investment Coordination Division
Ministry of Finance

Endorsed By:

Leasiosiofaasisina Oscar Malielegaoi
Chief Executive Officer
Ministry of Finance/Executing Agency

Endorsed By:

Jorn Sorensen
UNDP Resident Representative

| | |
|---|---|
| **D** | ***Approved 2021 AWPB by the 12th GCF-VCP Board Meeting on 16th December 2020*** |

# GREEN CLIMATE FUND - INTEGRATED FLOOD MANAGEMENT TO ENHANCE CLIMATE RESILIENCE OF THE VAISIGANO OF THE VAISIGNO RIVER CATCHMENT (GCF-VCP)

## APPROVED 2021 ANNUAL WORK PLAN AND BUDGET

Exchange Rate 2.556

| GCF PROJECT OUTPUT | SUB OUTPUTS AND MAIN ACTIVITIES | | Q1 | Q2 | Q3 | Q4 | APPROVED 2021 AWPB, GCF-VCP BOARD MEETING 16 DECEMBER 2020 |
|---|---|---|---|---|---|---|---|
| GCF-VCP Output 1 | 1.1 Strengthen capacities and information requirements to pursue an integrated programme approach to flood management. | | 176,116 | 163,440 | 124,825 | 102,681 | 567,062 |
| Output 1 : Integrated Flood Management to Enhance Climate Resilience of the Vaisigano River Catchment in Samoa | 1.1.1 | Review the interdependence of flood mitigation options | - | - | - | - | - |
| | 1.1.2 | Conduct feasibility studies for Flood-buffering reservoir in Vaisigano River | - | - | - | - | - |
| | 1.1.3 | Conduct feasibility studies for flood-proofing Central Cross Island Road | - | - | - | - | - |
| | 1.1.4 | Conduct feasibility studies for Apia integrated Sewage system | 88,615 | 77,229 | 38,615 | 38,615 | 243,073 |
| | 1.1.5 | Strengthen capacities of GCF-PMU & Implementing Agencies(IAs) allocated to Output 1 | 87,502 | 86,210 | 86,210 | 64,066 | 323,989 |
| | 1.2. Establish health surveillance systems to track and manage flood-related health issues | | 26,991 | 82,580 | 57,862 | - | 167,433 |
| | 1.2.1 | Include flood-related information in CLEWS messaging system | 5,000 | 32,580 | 25,000 | - | 62,580 |
| | 1.2.2 | Train health practitioners dealing with emergencies how to respond to flood-related emergencies | 13,491 | 10,000 | 7,500 | - | 30,991 |
| | 1.2.3 | Train village councils on how to prepare for and evacuate flood-related victims | 8,500 | 40,000 | 25,362 | - | 73,862 |
| | 1.2.4 | Awareness raising among health practitioners and village councils about the flood-related EWS | - | - | - | - | - |
| | 1.2.5 | Establish health surveillance systems to track and manage flood-related health issues - Transportation Equipment and operational support | - | - | - | - | - |
| | 1.3 Expand EWS coverage to provide flooding alerts in Apia | | 52,035 | 139,520 | 246,855 | 85,942 | 524,352 |
| | 1.3.1 | MNRE conduct hydrological modelling to generate flood scenarios | 42,971 | 118,372 | 214,855 | 85,942 | 462,140 |
| | 1.3.2 | Integration of flood warning into the EWS by training technical officers | 9,064 | 21,148 | - | - | 30,212 |
| | 1.3.3 | Increase awareness of updated EWS with at risk populations (mock drills etc) | - | - | 32,000 | - | 32,000 |
| | 1.3.4 | Miscellaneous -Insurance for activities 1.1 and 1.3 under Output 1. Insurance cost has been added in responses to GCF's comments in order to protect against risks of non-performance and/or natural disasters for those activities that involve infrastructures and constructions works by selected contractors. | - | - | - | - | - |
| | 1.4 Conduct awareness raising campaigns on building practices and designs for at risk communities living along the Vaisigano River | | 19,758 | 21,000 | 44,000 | 50,000 | 134,758 |
| | 1.4.1 | Translation of the new building code and Apia spatial plan into simple manuals for builders to follow | - | - | - | - | - |



29/12/20 3.15pm

## GREEN CLIMATE FUND - INTEGRATED FLOOD MANAGEMENT TO ENHANCE CLIMATE RESILIENCE OF THE VAISIGANO OF THE VAISIGNO RIVER CATCHMENT (GCF-VCP)

## APPROVED 2021 ANNUAL WORK PLAN AND BUDGET

| Exchange Rate | 2.556 | | | | | | |
|---|---|---|---|---|---|---|---|
| GCF PROJECT OUTPUT | SUB OUTPUTS AND MAIN ACTIVITIES | | Q1 | Q2 | Q3 | Q4 | APPROVED 2021 AWPB, GCF-VCP BOARD MEETING 16 DECEMBER 2020 |
| | 1.4.2 | Production of exhibition on flood-proof building and land use practices to be used in water tower and Two (2) million trees campaign | 10,000 | 21,000 | 44,000 | 50,000 | 125,000 |
| | 1.4.3 | MOU with SUNGO and members to participate in campaign | 9,758 | - | - | - | 9,758 |
| | 1.4.4 | MOU with builders associations on flood-proof building | - | - | - | - | - |
| **Total for OUTPUT 1** | | | **274,900** | **406,540** | **473,542** | **238,623** | **1,393,605** |
| GCF-VCP Output 2 | 2.1 Channelization of segment 2 and 3 of the Vaisigano river streambed to accommodate increased water flow and decrease flood risks | | 71,146 | 63,627 | 64,623 | 2,203,056 | 2,402,453 |
| Output 2 - Key infrastructure in the Vaisigano River are flood-proofed in increase resilience to negative effects of excessive water | 2.1.1 | Review proposed designs for channelization of Segments 2, 3 and 4 of the Vaisigano River including the impact on channel capacity of the new Lelata Bridge and the potential for optimizing scheme design and durability. | 11,849 | 14,330 | - | 28,661 | 54,840 |
| | 2.1.2 | Establishment of flood protection measures along Segments 2, 3 and 4 of Vaisigano River | - | - | 15,326 | 2,125,099 | 2,140,424 |
| | 2.1.3 | Capacity building of maintenance teams for flood protection measures | - | - | - | - | - |
| | 2.1.4 | Contracting members of the local communities for execution of activities with regards to building and landscape restoration along the Vaisigano river. | - | - | - | - | - |
| | 2.1.5 | Channelization of segment 2 and 3 of the Vaisigano river streambed to accommodate increased water flow and decrease flood risks - (Transportation Equipment and operational support) | - | - | - | - | - |
| | 2.1.6 | Strengthen capacities of GCF-PMU & IAs allocated to Output 2 | 59,297 | 49,297 | 49,297 | 49,297 | 207,188 |
| | 2.2 Implement ecosystem responses upstream for decreased flows during extreme weather events | | 248,115 | 235,078 | 158,385 | 285,718 | 927,297 |
| | 2.2.1 | Determining the best protection options for flood management activities from Ridge to Reef, depending on landscape, land tenure, existing land use and planned developments. | 114,313 | 120,002 | 62,036 | 69,998 | 366,348 |
| | 2.2.2 | Demarcation process of one area within the Vaisigano River Catchment as a 'no development zone' in combination with a 'restricted zone' below it and assign this as a "Water Source Protection Area" as mandated under the *Water Resources Management Act 2008* and the *Water Resources Management Regulation 2013* | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 |
| | 2.2.3 | Follow development consent process for demarcation | - | - | - | - | - |

## GREEN CLIMATE FUND - INTEGRATED FLOOD MANAGEMENT TO ENHANCE CLIMATE RESILIENCE OF THE VAISIGANO OF THE VAISIGNO RIVER CATCHMENT (GCF-VCP)

### APPROVED 2021 ANNUAL WORK PLAN AND BUDGET

Exchange Rate 2.556

| GCF PROJECT OUTPUT | | SUB OUTPUTS AND MAIN ACTIVITIES | Q1 | Q2 | Q3 | Q4 | APPROVED 2021 AWPB, GCF-VCP BOARD MEETING 16 DECEMBER 2020 |
|---|---|---|---|---|---|---|---|
| | 2.2.4 | Develop a community based adaptation strategy for ecosystem based alternative income generating activities. | 56,180 | 37,453 | 18,727 | 18,727 | 131,086 |
| | 2.2.5 | Train Members of local population of this alternative income as well as business incubation for entrepreneurial agribusiness and climate change and flood-related business options. | - | - | - | 119,371 | 119,371 |
| | 2.2.6 | Provision of a cash-for-work option for flood-related catchment rehabilitation (anti-erosive measures, landscaping options). | 45,747 | 45,747 | 45,747 | 45,747 | 182,990 |
| | 2.2.7 | Implement ecosystem responses upstream for decreased flows during extreme weather events (Transportation Equipment and operational support) | 2,500 | 2,500 | 2,500 | 2,500 | 10,000 |
| | 2.2.8 | Strengthen capacities of GCF-PMU & IAs allocated to Output 2.2 | 24,375 | 24,375 | 24,375 | 24,375 | 97,502 |
| | 2.3 Construction upgrade of Lelata bridge to accommodate increase flood waters | | - | 24,571 | 265,025 | 745,934 | 1,035,530 |
| | 2.3.1 | Review current design of Lelata Bridge | - | - | - | - | - |
| | 2.3.2 | Construction of Lelata bridge according to upgraded design | - | 24,571 | 265,025 | 745,934 | 1,035,530 |
| | 2.3.3 | Construction upgrade of Lelata bridge to accommodate increase flood waters - (Transportation Equipment and operational support) | - | - | - | - | - |
| | 2.4 Extension of floodwalls at Lelata and Leone Bridges to prevent damage during extreme events | | - | 28,201 | 73,866 | - | 102,067 |
| | 2.4.1 | Review current design of floodwalls adjacent to both bridges | - | 28,201 | 73,866 | - | 102,067 |
| | 2.4.2 | Construction of floodwall extensions at both bridges. | - | - | - | - | - |
| | 2.4.3 | Insurance for activities 2.1, 2.2, 2.3 and 2.4 under Output 2. Insurance cost has been added in responses to GCF's comments in order to protect against risks of non-performance and/or natural disasters for those activities that involve infrastructures and constructions works by selected contractors. | - | - | - | - | - |
| **Total for OUTPUT 2** | | | **319,262** | **351,477** | **561,899** | **3,234,709** | **4,467,347** |
| GCF Output 3 | 3.1 Develop a climate resilient Stormwater Master Plan | | 268,826 | 50,404 | 32,306 | 30,757 | 382,292 |
| Output 3: Drainage in downstream areas upgraded for increased regulation of | 3.1.1 | Review the current drainage systems existent in the Vaisigano river flood plain. (Review and update existing Stormwarter Master Plan to include management of urban storm water (in the Vaisigano river floodplain), consolidate in a masterplan for urban areas (Apia Urban Area-AUA) - and detail designs for 9 hazard areas identified ) | 211,873 | - | - | - | 211,873 |

## GREEN CLIMATE FUND - INTEGRATED FLOOD MANAGEMENT TO ENHANCE CLIMATE RESILIENCE OF THE VAISIGANO OF THE VAISIGNO RIVER CATCHMENT (GCF-VCP)

### APPROVED 2021 ANNUAL WORK PLAN AND BUDGET

Exchange Rate 2.556

| GCF PROJECT OUTPUT | SUB OUTPUTS AND MAIN ACTIVITIES | | Q1 | Q2 | Q3 | Q4 | APPROVED 2021 AWPB, GCF-VCP BOARD MEETING 16 DECEMBER 2020 |
|---|---|---|---|---|---|---|---|
| water flows | 3.1.2 | Identification of specific design options for current hazard spots in order to flood proof these in line with expected flood risks | - | - | - | - | - |
| | 3.1.3 | Consultation process for selection of additional priority hazard areas to be upgraded | - | - | - | - | - |
| | 3.1.4 | Elaborate a multi-year climate resilient stormwater mater plan for the Vaisigano River floodplain. | - | - | - | - | - |
| | 3.1.5 | Capacity building of the relevant stakeholder agencies with regards to implementation of the Master Plan | - | - | - | - | - |
| | 3.1.6 | Strengthen capacities of GCF- PMU & IAs allocated to Output 3 | 56,953 | 50,404 | 32,306 | 30,757 | 170,419 |
| | 3.2 Upgrade drainage systems and outfalls in hazard areas to accommodate flooding events | | 1,181,352 | 963,603 | 499,209 | 60,601 | 2,704,765 |
| | 3.2.1 | Assessment and design of the priority drainage upgrades and critical hazard areas with regards to needed upgrade. | 231,608 | 45,180 | 45,180 | 45,180 | 367,148 |
| | 3.2.2 | Implementation drainage upgrades. | 934,323 | 903,001 | 438,607 | - | 2,275,931 |
| | 3.2.3 | Integration of upgrades in the Masterplan ( Activity 3.1) Upgrade drainage outfalls and adjacent piped reticulation in critical hazard coastal (AUA) areas | - | - | - | - | - |
| | 3.2.4 | Insurance for activity 3.2 under Output 3. Insurance cost has been added in responses to GCF's comments in order to protect against risks of non-performance and/or natural disasters for those activities that involve infrastructures and constructions works by selected contractors. | 15,421 | 15,421 | 15,421 | 15,421 | 61,686 |
| **Total for OUTPUT 3** | | | **1,450,178** | **1,014,007** | **531,515** | **91,358** | **3,087,057** |
| GCF-VCP Output | 4.1 International Consultants | | - | 12,000 | - | - | 12,000 |
| Output 4: Project Management Unit | 4.2 Contractual Services individuals | | 54,242 | 54,242 | 54,242 | 54,242 | 216,966 |
| | 4.3 Travel | | 8,802 | 8,802 | 8,802 | 8,802 | 35,210 |
| | 4.4 Landline and Connectivity Services | | 1,162 | 1,162 | 1,162 | 1,162 | 4,647 |
| | 4.5 Information Technology Equipment | | 2,500 | 2,500 | 1,000 | - | 6,000 |
| | 4.6 Equipment & Furniture | | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| | 4.7 Communications | | 500 | 500 | 500 | 500 | 2,000 |
| | 4.8 Supplies | | 1,159 | 1,159 | 1,159 | 1,159 | 4,636 |
| | 4.9 Workshops / training / conferences | | 1,000 | 1,000 | 1,000 | 6,000 | 9,000 |
| | 4.10 Climate Resilience Steering committee (CRSC)/Project Board | | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |

## GREEN CLIMATE FUND - INTEGRATED FLOOD MANAGEMENT TO ENHANCE CLIMATE RESILIENCE OF THE VAISIGANO OF THE VAISIGNO RIVER CATCHMENT (GCF-VCP)

### APPROVED 2021 ANNUAL WORK PLAN AND BUDGET

| Exchange Rate | 2.556 | | | | | |
|---|---|---|---|---|---|---|
| GCF PROJECT OUTPUT | SUB OUTPUTS AND MAIN ACTIVITIES | Q1 | Q2 | Q3 | Q4 | APPROVED 2021 AWPB, GCF-VCP BOARD MEETING 16 DECEMBER 2020 |
| | 4.11 Insurance | 1,138 | 1,138 | 1,138 | 1,138 | 4,550 |
| | 4.12 UNDP UPL direct procurement | 10,644 | 10,644 | 10,644 | 10,644 | 42,577 |
| **Total for OUTPUT 4** | | **83,146** | **95,146** | **81,646** | **85,646** | **345,585** |
| GCF-VCP TOTAL BUDGETS | | 2,127,486 | 1,867,170 | 1,648,602 | 3,650,337 | 9,293,595 |

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