

EIF TIER 1 : KIRIBATI TRADE CAPACITY DEVELOPMENT AND INSTIONAL STRENGTHENING PROJECT
2016 ANNUAL WORK PLAN (AWP) – EIF PROJECT

Award ID: 00089572; Output ID: 00095712

AGENCY OUTPUT 2016 or BIENNIMUM EXPECTED RESULT	PLANNED ACTIVITIES <i>List all activities including those to be undertaken during the year towards stated Agency 2016 output or Biennium Expected Result</i>	TIMFRAME				IMPLEMENTER (government or NGO partner)	Source of Funds	PLANNED BUDGET Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4				
Outcome 1: Sufficient institutional and management capacity built in Kiribati to formulate and implement trade-related policies Baseline: - Limited capacity to formulate trade policy and investment policy framework; -- Limited capacity to coordinate the implementation of the DTIS, Trade policy framework and investment policy framework Target:	Activity Result 1 1.1 Refurbished and equip the office -Labor and Materials -Office Furniture and Equipment -Telecom/Network set up -Office Supplies -Sundries 1.2 Recruit local project staff 1.3 Recruit an International Trade Advisor 1.4 Develop work schedules, tools, and procedures 1.5 Produce/implement a capacity development plan 1.6 Establish training and mentoring programme 1.7 Develop an integrated trade policy framework 1.8 Develop an integrated investment policy								
		X	X			MCIC/UNDP	EIF	73100	20,000
		X	X					72800	11,775
		X	X					72400	5,000
		X	X					74200	5,000
		X	X					74500	1,500
		X				MCIC	EIF	71300	49,000
		X				UNDP	EIF	71200	80,000
		X				Consultant/MCIC	EIF	75700	0
		X				Consultant/MCIC	EIF	75700	0
X				Consultant/MCIC	EIF	75700	0		
X				Consultant/MCIC	EIF	72400	30,000		
X				Consultant/MCIC	EIF	72800	20,000		

Sub-tariff Outcome 1										222,275
Outcome 2: Kiribati mainstreams trade into national development strategies and plans		Activity Result 2								
		2.1 Conduct mainstreaming trade workshops		X			Consultant/MCIC	EIF	75700	5,000
<u>Baseline:</u>		2.2 Capacity of the KCCI enhanced to participate as a credible representative of the private sector in Kiribati's trade agenda)			X	X	Consultant/MCIC	EIF	72600	5,000
		- Limited capacity to mainstream trade into NDS								
<u>Target:</u>										
		-Implementation of workshop, dialogue and consultations on trade, mainstreaming trade in KDP.								
<u>Indicators:</u>										
		-Workshop, dialogue and consultations conducted.								
Sub-tariff Outcome 2										10,000
Outcome 3: Coordinated Aid for Trade delivery by donors and implementing agencies to implement the trade policy framework and DTIS Action Matrix		Activity Result 3								
<u>Baseline:</u>		3.1 Donor consultations and communication			X		Consultant/MCIC	EIF	75700	4,000
		3.2 Participation of Kiribati in national and regional trade related for a meetings.		X	X	X	Consultant/MCIC	EIF	71600	9,000
<u>Target:</u>										
		All AfT projects are monitored by BPC through an updated donor matrix.								
		. AfT is visible in aid coordination mechanisms: 2. At least one aid coordination meeting with a session dedicated to trade/AfT is held per year								
		At least one new joint donor initiative is launched by 2017;								
		All AfT projects are monitored by BPC through an updated donor matrix.								
<u>Indicators:</u>										


(i)	At least one new AFT initiative comprising more than one donor is launched.																				
(ii)	Donor consultations are organised in conjunction with high level national or regional forums;																				
(iii)	AFT is visible in national aid coordination mechanism																				
(iv)	Government officials at all levels are equipped with information for effective participation in AFT consultations with development partners;																				
(v)	At least one new AFT initiative comprising more than one donor is launched.																				
Sub-total Outcome 3																					13,009
Outcome 4: Kiribati secures sufficient resources in support of the trade policy framework and DTIS Action Matrix																					
<i>Activity Result 4</i>																					
4.1 Mainstream AFT in national budgeting																					
<u>Baseline:</u>																					
4.2 Develop resource mobilization strategy																					
-																					
4.3 Draft and submit Tier 2 AFT project proposals																					
<u>Target</u>																					
A medium term plan is prepared by year 2 to drive the resource mobilization strategy for the Trade Policy Framework																					
Identification of budget lines for the implementation of Kiribati's trade policy in national accounts.																					
Increased AFT flows.																					
At least one project submitted per year of implementation.																					
<u>Indicators:</u>																					
A medium term implementation integrates DTIS/Action Matrix priorities																					
Government budget exists for the implementation of Kiribati's trade strategy																					
AFT flows to Kiribati																					
Number and amount of projects funded by donors related to the DTIS Action Matrix																					

Sub-total Outcome 4											
Outcome 5 – Project Management	Monitoring and Evaluation										
	-UNDP Fiji MCO oversight missions	X		X		UNDP	EIF	71600	8,000		
	-UNDP MCO Project Management/Reporting		X			UNDP	EIF	75700	300		
	-Quarterly and annual NSC/NTAC board meetings (Note: sitting allowances are not payable)	X	X	X	X	MCIC	EIF	75700	2,400		
	-Audit Costs		X			UNDP	EIF	74100	5,000		
	-Miscellaneous		X			UNDP/MCIC	EIF	74500	15,000		
	- UNDP management fees (GMS)	X		X	X	UNDP		75105	24,000		
Sub-total Outcome 5									54,700		
TOTAL									300,000		

Signed: 

Ms Tessie Eria Lambourne,
 Secretary,
 Ministry of Commerce, Industry and Cooperatives

Date: 23 March 2016

Signed: 

Ms Osnat Lubrani, Resident Representative
 Resident Representative
 UNDP

Date: 12/4/16