

2023 Annual Work Plan

Project ID: 00128348
Output ID: 00122369

Project Title: Kiribati trade capacity development and institutional strengthening project - KIR TIP2

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Annual Targets	Mid-Term Targets	2023				Responsible Party	RP Code	PLANNED BUDGET					
				Q1	Q2	Q3	Q4			Fund Code	Funding Source	Acc. Code	Budget Description	Amount (US\$) Yrr - 2023	
Output 1: Kiribati Trade Policies improved for sustainable pro-poor growth. GEN-2 Indicator: 1.1 - Quality Trade Policy document updated; 1.2 - Quality trade strategy developed; 1.3 - # of awareness raising activities conducted; 1.4 - New Cooperative legislation drafted Baseline : 1.1 =Lack of TPF; 1.2 = Lack of Quality Trade Strategies, 1.3 = None; 1.4 = None	1.1.2 Organising national consultative meetings to facilitate the formulation of E-Commerce Policy	20; E-Com & Coop Policy Dev by 2022 end;	10; E-Com & Coop Policy Dev draft by 2022 mid;					MTCIC	9247	30000	EIF	71300	Local Consultants	4,500.00	
	1.1.3 Supporting MTCIC towards formulation of National Cooperative Policy								9247			71300	Local Consultants	2,000.00	
	1.1.4 Organising national consultative meetings to formulate a National Cooperative Policy	Sensitized stakeholders; New Cooperative legislation enacted by 2022	Progressed Sensitized stakeholder s; Draft Cooperative legislation in progress							9247			74200	Audio Visual&Print Prod Costs	-
	1.1.5 Supporting MTCIC in reviewing the Cooperative Ordinance in order to improve Cooperative governance in Kiribati									9247			71400	Contractual Services - Individ	2,573.00
	1.1.6 Organising consultative meetings to facilitate review of Cooperative Ordinance									9247			75700	Training, Workshops and Confer	-
	1.1.8 Organizing consultative meetings to facilitate development of Metrology Act regulations									9247			75700	Training, Workshops and Confer	-
	1.1.9 Procuring working standards and equipment for fuel dispenser verification									9247			72300	Materials & Goods	12,000.00
	1.1.10 Sensitization of stakeholders on trade policy related laws									9247			75700	Training, Workshops and Confer	-
	1.2.1 Training public officials on verification of fuel dispensers									9247			75700	Training, Workshops and Confer	5,000.00
	1.2.2 Supporting MTCIC in organizing training workshop on verification of fuel dispensers									9247			75700	Training, Workshops and Confer	3,000.00
	1.2.3 Technical support towards proposal development									9247			71300	Local Consultants	-
	1.2.4 Technical support towards implementation of Coconut Sector Development Strategy (CSDS)									9247			71400	Contractual Services - Individ	2,000.00
	1.2.5 Organizing workshop to facilitate training on Cooperative development									9247			71400	Contractual Services - Individ	2,000.00
	Total Output 1														33,073.00
	Output 2: Increased Presence in International Markets GEN-2 Indicator: 2.1 - # of new international markets accessed; 2.2 - Volume of production generated due to the new processing facility; 2.3 - # of new technologies adopted through EIF supported projects; 2.4 - No. of producers/associations	2.1.2 Support towards review and development of New Mauri Mark Standards for Tourism	2.1 = 4; 2.2- 2.8 = None	2.1 = 3; 2.2- 2.8 = >1					MTCIC	6792	30000	EIF	71400	Contractual Services - Individ	23,151.00
2.1.3 Supporting MTCIC in organizing national Consultation workshop to facilitate the development of Mauri Mark Standards									6792			75700	Training, Workshops and Confer	4,000.00	
2.1.4 Implementation of value addition Agricultural Project									6792			71300	Local Consultants	33,000.00	
2.2.2 Support public officials in participating in EIF regional trade meetings									6792			75700	Training, Workshops and Confer	20,000.00	
2.2.3 Designing Aid-for-Trade project on E-Commerce										6792			71400	Contractual Services - Individ	2,000.00
2.2.4 Designing Aid-for-Trade project on tourism and value chain development										6792			71400	Contractual Services - Individ	2,000.00
Total Output 2														84,151.00	
4. Project Managing Activities Project Manager Project Accountant Audit Monitoring & Evaluation NSC/NTAC Meetings Direct Project Cost (2.57%)	Project Manager							UNDP	1981	30000	EIF	72400	Communic & Audio Visual	9,600.00	
	Project Accountant								1981			64300	Staff Mgmt Costs - IP Staff	5,771.00	
	Audit								1981			74115	Legal Fees	7,185.00	
	Monitoring & Evaluation								1981			74105	Management and Reporting Svcs	20,000.00	
	NSC/NTAC Meetings								MTCIC			75700	Training, Workshops and Confer	1,592.65	
	Direct Project Cost (2.57%)									1981			74105	Management and Reporting Svcs	4,606.93
	Total Output 3														48,755.58
TOTAL PROJECT														165,979.58	
GMS (3%)								UNDP	1981	30000	EIF	75100	Facilities & Administration	13,278.42	
Grand Total - 2023 AWP														\$ 179,258.00	