

STDF WORK PLAN 2017-2018

1 INTRODUCTION

1.1. STDF's medium term strategy¹ sets out the principles and strategic priorities that guide the work of the STDF. It describes the vision, goal, outcome and outputs of the STDF and serves as a general framework and roadmap for STDF partners, other members and organizations and beneficiaries. This document outlines the planned activities in 2017-2018 in order to achieve the STDF's four outputs, and contribute towards its expected outcome and higher-order objective and vision.

Vision: Sustainable economic growth, poverty reduction, food security and environmental protection in developing countries			
Programme goal: Increased capacity of developing countries to implement international sanitary and phytosanitary (SPS) standards, guidelines and recommendations and hence ability to gain and maintain market access			
Outcome: Enhanced effectiveness of SPS capacity building			
Outputs			
Information among providers of SPS capacity building exchanged and dialogue among relevant stakeholders promoted	Good practice to support SPS capacity building identified and disseminated	Needs assessments, feasibility studies and project proposals related to SPS capacity building produced	SPS capacity building projects in specific areas supported

1.2. The work plan also provides information on monitoring and evaluation (M&E), risk assessment and mitigation, and staffing. The M&E plan is attached in **Annex 1**. An estimated budget for 2017 and 2018, based on STDF's annual target level of donor funding of US\$5 million, is attached in **Annex 2**.²

1.3. This work plan builds on the previous two-year plan and takes into account a number of important lessons learned. These include the need to: (i) capitalize more on STDF's potential to facilitate collaboration on SPS capacity building, including in the Working Group; (ii) continue identifying collaborative and innovative case stories that show the broader impact of STDF activities and projects, including in cross-cutting areas such as gender and protection of the environment; (iii) improve communications and outreach to better convey the results and impact of the STDF and raise its visibility, also in an effort to attract additional and much-needed donor funds for the STDF; and (iv) continue to support applicants, notably from LDCs, to improve the design and quality of proposals and explore opportunities to leverage external financing for projects emerging from project preparation grants (PPGs).

¹ See http://www.standardsfacility.org/sites/default/files/Mid_term_Strategy_2015_2019_EN.pdf

² For ease of reference, the Work Plan is denominated in United States (US) dollars. However, the WTO maintains financial and accounting records in Swiss Francs (CHF).

2 OUTPUT 1: INFORMATION AMONG PROVIDERS OF SPS CAPACITY BUILDING EXCHANGED AND DIALOGUE AMONG RELEVANT STAKEHOLDERS PROMOTED

2.1. STDF's strategy places particular emphasis on the STDF's role as a knowledge sharing platform and highlights the central role of the STDF Working Group in this regard. This is reflected in the indicators to monitor progress under this output, i.e. number and type of participants and number and type of presentations made (including reports by partners, donors, developing country experts and other organizations).

2.2. This work plan continues to promote and facilitate the role of the Working Group as a vibrant platform for information exchange and dialogue on SPS capacity building. At least four STDF Working Group meetings will be organized in Geneva in 2017-2018, ideally on the margins of the SPS Committee meetings in March and October.³ Travel expenditure of developing country experts to the meetings will be covered by the STDF trust fund.

2.3. In the Working Group, members and other relevant organizations will be encouraged and given ample opportunity to share information about their work and report on past, ongoing and planned SPS activities, including on SPS experiences and lessons learned. Efforts will continue to enable other organizations to participate in meetings of the Working Group and share information about new/emerging SPS initiatives and topics. Information can be shared, *inter alia*, under a specific agenda item for this purpose and during the Working Group's review of project and PPG applications.

2.4. The Working Group will continue to focus in particular on documenting cases of collaborative/cross-cutting/innovative/regional approaches, as facilitated by STDF activities and projects/PPGs, to demonstrate STDF's broader impact in enhancing the effectiveness of SPS capacity building. To facilitate discussion in this regard, each meeting will include at least one presentation related to an STDF activity or project/PPG. The STDF trust fund will cover travel expenditure of presenters from beneficiary countries. Presentations by STDF partners and other members and organizations are also envisaged.

2.5. Each Working Group meeting will also include a dedicated agenda item to discuss, reflect, and where appropriate, agree on future thematic work to be addressed by the STDF.

3 OUTPUT 2: GOOD PRACTICE TO SUPPORT SPS CAPACITY BUILDING IDENTIFIED AND DISSEMINATED

3.1. The STDF supports SPS capacity building in developing countries through identification and dissemination of good practice. In part, this is achieved by making use of STDF-funded projects and PPGs to illustrate the usefulness of specific approaches and tools for SPS capacity building. It is also achieved through joint work among relevant STDF partners on cross-cutting (i.e. across the areas of food safety, animal and plant health and trade) thematic topics selected by the Working Group. This STDF work may result in publications, briefing notes, audio-visual material, joint consultations and other events at global and/or regional level.

3.2. Good practice work in 2017-2018 will build on activities that were previously selected by the Working Group and carried out in 2015-2016, namely:

- a. Publication of the STDF guide on Prioritizing SPS Investments for Market Access (P-IMA), as well as an updated four-page STDF briefing note;
- b. Research work on the implementation of SPS measures to facilitate safe trade (including consultants' reports covering selected countries in Southeast Asia and Southern Africa, a two-page STDF briefing note, and an STDF plenary session at the 5th Global Review of Aid for Trade in June 2015);
- c. Joint EIF/STDF study on the coverage of SPS issues in EIF Diagnostic Trade Integration Studies (DTIS) (including a four-page briefing note highlighting good practices for future studies and their implementation);

³ Meetings will be scheduled for one day and a half, or two days. The Working Group may also request the Secretariat to organize a meeting of the Policy Committee.

- d. Production, release and distribution of two short STDF films ("Safe Trade Solutions" and "Cocoa, a sweet value chain"); and
- e. STDF seminar on electronic certification in the SPS area, which took place in Geneva on 28 June 2016 (on the margins of the SPS Committee).⁴

3.3. In light of the above, and in view of the need to focus increasingly on expanding outreach, communicating the results and impact of STDF's work and promoting the uptake of STDF knowledge, the following activities are foreseen in 2017-2018:

3.1 Monitor and evaluate use of STDF P-IMA guide

3.4. The Secretariat will promote, monitor and evaluate use of the P-IMA guide to learn from and disseminate experiences and lessons, including through STDF communication channels, and will report to the Working Group at each meeting. Partners, donor members and developing countries will also be requested to report on the use of the guide. The Secretariat will make presentations on the P-IMA guide to interested external audiences, wherever possible. Developing countries interested in prioritizing SPS investment options for market access can apply for STDF funding. Relevant documents obtained through use of the P-IMA guide (SPS needs assessments, project documents and evaluation reports, cost-benefit analysis studies, etc.) will be uploaded in the Virtual Library, where appropriate.

3.2 Prepare STDF briefing note on SPS-related capacity evaluation tools

3.5. The Secretariat will develop a new short STDF briefing note on SPS capacity evaluation tools, in collaboration with relevant STDF partners. This note will include case studies highlighting the benefits of using these tools to strengthen food safety, veterinary and/or phytosanitary services. It will build on and complement the STDF publication (second edition, 2011) on SPS-related capacity evaluation tools.

3.3 Continue work on SPS e-cert

3.6. Building on the STDF seminar on SPS e-cert in June 2016, and following feedback from the Working Group in October 2016, further work is foreseen to support the transition in developing countries from paper-based to automated SPS control systems, including integration in national single windows. This will include efforts to disseminate the short background paper (commissioned by STDF in advance of the seminar and to be finalized in 2016), which clarifies terminology and provides an overview of available electronic systems in the areas of food safety, animal and plant health. Other possible follow-up activities may include, *inter alia*: (i) preparation of an STDF briefing note on this topic; and (ii) submission of a case story for consideration at the 6th Global Review of Aid for Trade (11-13 July 2017 and themed "Promoting Connectivity").⁵ Consideration may be given to organize a follow-up event on SPS e-cert during the Global Review.⁶

3.4 Select and work on new cross-cutting topics

3.7. The STDF will initiate new work (e.g. practical research, workshop, briefing note, etc.) on at least one cross-cutting thematic topic in 2017, and possibly on a second topic in 2018, if and when agreed by the Working Group. Discussion on future STDF thematic work is a standing agenda item in each meeting of the Working Group (see para. 2.5 above) to ensure that members have sufficient time to reflect and agree on the topics proposed. Discussions in the Working Group are currently focused on two topics: (i) implementation of international standards in a PPP context

⁴ Over 150 people from WTO members, international organizations and industry participated in this seminar to review the state of play in electronic sanitary, veterinary and phytosanitary certification worldwide and consider challenges and opportunities to expand the uptake of this technology in developing countries. See: <http://www.standardsfacility.org/STDF-eCert-Seminar>

⁵ The WTO Aid for Trade unit has expressed a keen interest in receiving a case story from the STDF on this topic.

⁶ The WTO SPS Committee is scheduled to be held that same week (12-14 July 2017), so an event would likely attract a large audience. This could also feature a presentation on the STDF-funded e-phyto project (STDF/PG/504).

(including attention to private certification schemes); and (ii) good regulatory practices to support standards implementation.⁷ Other topics may be proposed by members as well.

3.5 Communication and dissemination of information

3.8. In 2016, the Secretariat took steps to further improve the communication of the results and impact of STDF's work. In view of the limited resources and expertise of the Secretariat, an expert consultant was hired to provide practical guidance and support, based on STDF's previous work plan. This work included: (i) a review and analysis of the outputs of STDF thematic work, projects and PPGs in order to identify opportunities to revise/update/repackage existing materials and products; and (ii) development of a practical communication plan for the STDF that identifies the objective, target audience and tools for communication (building on the aforementioned review and analysis). The consultant also provided useful support in finalizing the 2015 STDF Annual Report.

3.9. In 2017-2018, the STDF will expand its efforts to communicate the results of STDF work, promote awareness about and uptake of STDF knowledge tools and projects, and raise the visibility of the STDF more broadly. This work will build on and scale-up the work started and carried out in 2016. It will be achieved through implementation of a new STDF communication plan.⁸ Efforts will continue to focus in particular on expanding and improving the effectiveness, reach and impact of existing products and tools developed and used by the STDF, as outlined below. It may also include development and delivery of new targeted information and communication products, where appropriate. More specifically, the Secretariat will continue to pursue the following activities.

- Maintain and enhance the STDF website, including project webpages and Virtual Library;
- Prepare and circulate electronic news stories on a regular basis;
- Prepare and circulate STDF briefing notes, where appropriate;
- Prepare and circulate STDF annual reports;
- Liaise with other relevant Aid for Trade organizations, partnerships, programmes, networks and initiatives (including the EIF); and
- Participate in a number of selected events to disseminate information about the STDF and its work, raise funds, monitor developments, foster synergies, and promote coherence and coordination in SPS technical cooperation.⁹

3.10. To support members and the Secretariat in its communication work, the STDF will continue to use the services of the expert consultant, on a needs basis, for which up to US\$50,000 per year is allocated in the estimated budget (**Annex 2**).

3.6 Produce new STDF film material

3.11. The STDF will produce new film material, complementing the two short films produced under the previous work plan. Linked to the new communication plan, this work will focus primarily on development of a number of short animated "clips", for instance on: (i) the unique role of the STDF (i.e. a global coordination and knowledge hub and a place where developing countries can get support on SPS project development/implementation); (ii) how to apply for STDF funding (projects and PPGs); (iii) how to apply and benefit from the P-IMA tool; etc. These new film products will be widely distributed through STDF's network, including on the STDF website and through its YouTube channel. Following completion of the WTO procurement process, this work is expected to start in the first half of 2017.

⁷ In March 2016, the Working Group tasked the Secretariat to prepare two short concept notes in order to provide a basis and focus for a follow-up discussion in the October meeting.

⁸ Considered and approved by the Working Group in October 2016.

⁹ This includes, *inter alia*, regular reports to the SPS Committee, other relevant WTO committees, and annual/regional meetings of partners, including the Codex and IPPC Secretariats.

4 OUTPUT 3: NEEDS ASSESSMENTS, FEASIBILITY STUDIES AND PROJECT PROPOSALS RELATED TO SPS CAPACITY BUILDING PRODUCED

4.1. The STDF will continue to support developing countries in undertaking needs assessments, feasibility studies and developing proposals for projects to strengthen SPS capacity, based on applications received for project preparation grants (PPGs). Based on experiences in previous years, it is anticipated that the STDF will receive a large number of requests for funding (both projects and PPGs) for initial review by the Secretariat.¹⁰ Applications are usually at various stages of development, ranging from two-page concept notes to fully-fledged proposals. As part of its helpdesk function, the Secretariat will review applications and provide advice and support to applicants, where appropriate, in terms of SPS needs assessments, priority setting and proposal development. It is expected that this work will continue to absorb a relatively large portion of staff time.

4.2. Project preparation grants (PPGs) assist beneficiaries to articulate and prioritize SPS needs, and develop projects. Predicting the number of PPG applications to be funded through the STDF in 2017-2018 is difficult, given that the number and quality of applications received is beyond the Secretariat's control. Based on previous experiences, the Working Group will aim to approve and contract at least four project preparation grants (PPGs) for funding per year, corresponding to an average of two PPGs approved at each meeting. Normally up to US\$50,000 is available to eligible organizations under a PPG.

4.3. The STDF will continue to assume a pro-active role in the implementation of PPGs and resource mobilization. In some instances, this may include accompanying selected consultants on (parts of) their missions or participating in project validation workshops. Resulting projects can be submitted to the STDF for funding or to another donor. Given the limited resources available in the STDF trust fund, an increased emphasis will be placed on the use of PPGs as a vehicle for mobilizing funds (including "co-funding" options) outside the STDF, where feasible and appropriate.

4.4. While each STDF-funded project is subject to an end-of project-review¹¹, no such review exists yet for PPGs. The Secretariat will implement this outstanding M&E activity and deliver an end-of-PPG questionnaire for applicants/beneficiaries of PPGs (see **Annex 1**).

4.5. In consultation with relevant STDF partners, and if the necessary resources are available in the Secretariat, the STDF may also accept to "peer-review" SPS-related projects and programmes initiated by other organizations and initiatives (including EIF "Tier 2" proposals).

5 OUTPUT 4: SPS CAPACITY BUILDING PROJECTS IN SPECIFIC AREAS SUPPORTED

5.1. This work plan also foresees the approval and implementation of new projects, funded by the STDF. Predicting the number of projects that will be funded in 2017-2018 is difficult given that the number and quality of applications received is beyond the Secretariat's control. The overall level of funding in the trust fund may be another limiting factor. With these caveats in mind, the Working Group will aim to approve and contract at least four project grants, corresponding to an average of two applications at each meeting. It is anticipated that the average STDF contribution to these projects will be approximately US\$750,000.¹²

5.2. The Secretariat will continuously monitor the implementation of ongoing projects through six-month progress reports and regular consultation with the organizations implementing the projects as well as the beneficiaries. As part of STDF's new communication plan, project communication guidelines for implementing organizations will ensure increased visibility of the STDF in project materials and better communication of results. Where appropriate, the Secretariat may visit specific projects under implementation. In addition to end-of-project reviews that are built in for each project, the Working Group will select at least two projects for an independent ex-post evaluation, in line with the STDF Operational Rules. Up to US\$20,000 is budgeted for each evaluation.

¹⁰ In 2015, the Secretariat received 39 requests for funding. In 2016, 52 requests were received.

¹¹ This amendment to the STDF Operational Rules was agreed by the Policy Committee on 13 May 2016.

¹² Corresponding to the average STDF contribution to projects approved in 2012-2016.

6 MONITORING AND EVALUATION

6.1. In accordance with STDF's M&E framework¹³, this work plan includes a strong focus on results-based management. The Secretariat will continue to report to members on the implementation of this work plan at meetings of the STDF Working Group. The Secretariat will also report on the operation of the Facility at each meeting of the WTO SPS Committee. In the first quarter of each calendar year, the Secretariat will prepare, circulate for comments, finalize and publish the STDF Annual Report for the previous year.

6.2. The STDF will continue to use the services of a consultant, on a needs basis, to assist the Secretariat in implementing the M&E framework. Up to US\$10,000 per year is allocated for these services in the estimated budget (**Annex 2**). Services will include support in preparing surveys to Working Group members and project and PPG beneficiaries, improving indicators, reporting, etc.

6.3. An external evaluation of the Facility is envisaged during the second half of 2018.¹⁴ A budget up to US\$100,000 is allocated for this activity, which will be conducted in accordance with WTO procurement rules and procedures.¹⁵

7 RISK ASSESSMENT AND MITIGATION

7.1. The logical framework attached to STDF's strategy identifies a number of general and specific assumptions and risks relevant to the Facility's operation for the strategy period (2015-2019). These assumptions and risks also apply for the time-frame covered by this work plan. Although the probability that these risks occur are generally low, **Table 1** below highlights measures that the Secretariat and/or members can take to mitigate or manage them, in the event they would occur. The Secretariat will report on risk mitigation and management in STDF's Annual Reports.

TABLE 1: RISK ASSESSMENT AND MITIGATION

Risk	Actions to mitigate and/or manage risk
No active participation in Working Group	The Secretariat will generally encourage and facilitate a good working environment and continue to: (i) encourage members to provide timely input for the draft agenda prior to each meeting; and (ii) circulate all documents, including the annotated agenda, well in advance of the meeting to facilitate discussion and participation. The Secretariat will monitor and assess the timing and appropriate format of the meeting.
Insufficient number of high-quality PPG and project applications received by STDF.	Members should step up efforts to disseminate information on the STDF, specifically on its funding mechanism. The Secretariat can facilitate this by preparing and providing targeted standard presentations on the STDF. The Secretariat may consider participating in selected external meetings with potential beneficiaries. Consideration can be given to development of project preparation module/training package to improve quality of applications.
Insufficient funding available in STDF Trust Fund	The Secretariat should continue to engage actively with existing (and potential) donors. This may include, <i>inter alia</i> , organizing information sessions with donors (in particular development agencies but also agriculture ministries). STDF partners should also increasingly make the case for contributions to the STDF. Donor members should consider increasing their (preferably multi-annual) contributions to the STDF. Donor members could also consider co-funding STDF projects

¹³ See http://www.standardsfacility.org/sites/default/files/ME_Framework_EN.pdf

¹⁴ Paragraph 110 of the Operational Rules stipulates that the Facility will be evaluated by an external reviewer appointed by the WTO after consultation with the Working Group at least every five years. This evaluation should normally be concluded one year before the end of the Medium Term Strategy (unless decided otherwise by the Policy Committee).

¹⁵ The previous evaluation of the STDF costed US\$50,000.

Risk	Actions to mitigate and/or manage risk
STDF Secretariat not fully staffed and operational	directly. The WTO may hire additional staff on a temporary basis in the event of prolonged absence. The WTO may also consider hiring additional interns. Consultants may be hired in the event of specific activities or a sudden increase in the Secretariat's workload (see also section 8 below).
Implementation of STDF projects influenced by external conditions (i.e. political stability, national commitment to address SPS constraints, government support, allocation of resources, etc.)	These risks are assessed during the review process of project applications, which include a section on risk identification and mitigation. Each STDF-funded project includes a Logical Framework, which includes a section on risk identification and management. These are analysed and reflected in the Secretariat's and in members' review of project applications.

8 STDF SECRETARIAT

8.1. The Secretariat is housed in the WTO (Agriculture and Commodities Division, AGCD) and includes the Secretary, five professional staff and one administrative assistant. The WTO continues to provide the Secretary from WTO's regular budget. Indicative staffing needs in terms of implementing the activities outlined in this work plan are incorporated in the budget under each of the four Outputs (see **Annex 2**).¹⁶ The WTO may decide to hire additional temporary staff for the STDF in the event of specific activities or a sudden increase in the Secretariat's workload.

9 BUDGET ESTIMATE

9.1. **Annex 2** sets out an estimated budget for the STDF in 2017 (US\$5,147,150) and 2018 (US\$5,214,950). In the event of a shortfall in the total amount of funding received, some activities may be scaled back or dropped from the Work Plan. In practical terms, given the priority-setting established in the STDF Operational Rules, any scaling back will most affect the ability of the STDF to approve project grants.¹⁷

9.2. Expenditure related to project development and project funding will be subject to approval by the Working Group on the basis of requests for funding. Other elements will be implemented on the basis of approval by the Working Group of this work plan.

¹⁶ The information in the budget is an approximate projection of the staffing costs. The actual costs will depend on the individual circumstances of the staff member, including place of recruitment, dependents, etc. Staff can be promoted in accordance with WTO rules and procedures.

¹⁷ In the event the financial resources of the STDF are insufficient to fund all the projects approved, priority will be given to staffing requirements necessary to fulfil existing commitments, then to funding activities under Outputs 1 and 2, then to funding PPGs (Output 3), and lastly to projects (Output 4). See paragraph 86 of the Operational Rules.

ANNEX 1: MONITORING AND EVALUATION PLAN (2017-2018)

Vision							
Sustainable economic growth, poverty reduction, food security and environmental protection in developing countries							
Programme goal							
Increased capacity of developing countries to implement international sanitary and phytosanitary (SPS) standards, guidelines and recommendations and hence ability to gain and maintain market access							
Intervention logic	Indicator	Baseline and target	Activities	M&E activities planned 2017-2018	Individual assumptions and risks	General assumptions	
Outcome							
Enhanced effectiveness of SPS capacity building	Perceived value of STDF partners and other WG members/observers with relevance and effectiveness of STDF activities and projects/PPGs	At least 80% of respondents report a satisfaction rate corresponding to 4 or higher on a 5 grade scale		Prepare and circulate survey (Nov/Dec 2017) to STDF partners and other WG members/observers – to feed in 2017 Annual Report	Good response rate to survey	Ongoing interest, engagement and support of partners, other members/observers and beneficiaries to participate actively in STDF and share information. Sufficient funding available in STDF Trust Fund and STDF Secretariat fully staffed and operational Other necessary conditions exist (i.e. political stability, national commitment to address SPS constraints, government support, allocation of resources, etc.)	
	Documented cases of collaborative/cross-cutting/innovative/regional approaches to capacity building facilitated by STDF activities and projects/PPGs	At least three new cases identified annually		Identify and maintain list of relevant cases – including in WG meetings and through external project evaluations – to feed into 2017 and 2018 Annual Reports	Capacity building providers and beneficiaries willing to consider, apply and use new approaches		
Output 1							
Information among providers of SPS capacity building exchanged and dialogue among relevant stakeholders promoted	Number and type of participants in WG	At least 30 participants attending each WG meeting, including partners	Organize 4 WG meetings	Document 4 WG meetings (reports, presentations)	Active participation in WG		
	Number and type of presentations made in WG (including reports by partners, donors, observer organizations and beneficiaries)	Minimum of one presentation in each WG	Organize 4 presentations	Upload presentations on website	Active participation in WG		
Output 2							
Good practice to support SPS capacity building identified and disseminated	Number of thematic topics	Minimum of one thematic topic addressed annually	Address four topics: <ul style="list-style-type: none"> Evaluate and monitor use of STDF P-IMA tool (2017-2018) Prepare STDF briefing note on SPS-related capacity evaluation tools (2017) Continue work on SPS e-cert (2017-2018) Develop new film products (2017- 	1. Document thematic topics (publications, reports, film, briefing notes) 2. Discuss and agree on new thematic topics in WG (2017-2018)	Agreement in WG on priorities for thematic work		

			2018) Initiate activity on at least one new topic in 2017 and possibly one topic in 2018			
	Number of visitors to STDF website and number of STDF e-newsletter recipients	Baseline to be specified. Target is to have at least a stable number of visits and recipients over longer time-period.	Maintain and enhance website & Virtual Library Prepare and regularly distribute electronic news items	1. Use specified baseline (numbers on 31 Dec 2014) to measure number over time 2. Report on use of website, Virtual Library and E-news (statistics)	Website attractive and regularly updated	
	Number of external events attended by the STDF Secretariat	Minimum of ten events attended annually	Participate in selected events (including related to STDF PPGs/projects)	Report on external events (back-to-office memos)	STDF Secretariat receives invitations to external events, including from partners	
Output 3						
Needs assessments, feasibility studies and project proposals produced	Number of project preparation grants (PPGs) completed with satisfactory outputs	At least 70% of PPGs having satisfactory output	Implement ongoing PPGs Approve at least 8 new PPGs	1. Develop and circulate end-of PPG questionnaire to applicant/beneficiary 2. Assess final PPG reports, studies and project proposals	Sufficient number of high-quality PPG applications received by STDF. Specific assumptions of relevance to individual PPGs	
Output 4						
SPS capacity building projects in specific areas supported	Number of projects completed with satisfactory outputs (as per individual results framework)	At least 70% of specific outputs achieved for each individual project	Implement ongoing projects Approve at least 8 new projects	1. Assess final project reports, including end-of-project evaluations 2. Select, contract and implement four independent evaluations	Sufficient number of high-quality project applications received by STDF. Specific assumptions of relevance to individual projects	

ANNEX 2: BUDGET ESTIMATE FOR 2017-2018

Output	Activity	2017		2018	
		Number	Amount	Number	Amount
Information among providers of SPS capacity building exchanged and dialogue among relevant stakeholders promoted	STDF Working Group meetings (travel of six developing country experts, one presenter, subsistence allowances and other costs)	2	80,000	2	80,000
	Sub-total		80,000		80,000
Good practice to support SPS capacity building identified and disseminated	Promote, monitor and evaluate use of the P-IMA guide	1	0	0	0
	Prepare STDF briefing note on SPS-related capacity evaluation tools	1	0	0	0
	Develop new STDF film material	1	60,000	0	0
	Initiate new activity on thematic topic (to be agreed in 2016)	1	50,000	1	50,000
	Maintain and enhance STDF website and Virtual Library and other communication materials	1	25,000	1	25,000
	Prepare and regularly distribute electronic news items	6	0	6	0
	Liaise with other relevant organizations, partnerships, programmes and initiatives (including the Aid for Trade and the EIF)	1	20,000	1	20,000
	Participate in selected events	20	100,000	20	100,000
	Staffing to support thematic activities (one Grade 8, one Grade 7)		350,000		350,000
	Sub-total		605,000		545,000
Needs assessments, feasibility studies and project proposals produced	Advice and support to applicants and review of project and PPG applications	30	0	30	0
	PPGs contracted (average US\$50,000)	4	200,000	4	200,000
	Staffing to support project development (50% of one Grade 8, 50% of one Grade 7 and 50% of one Grade 6)		235,000		235,000
	Sub-total		435,000		435,000
SPS capacity building projects in specific areas supported	Projects contracted (average US\$750,000)	4	3,000,000	4	3,000,000
	Independent evaluations of completed projects	2	40,000	2	40,000
	Staffing to support project implementation (50% of one Grade 8, 50% of one Grade 7 and 50% of one Grade 6)		235,000		235,000
	Sub-total		3,275,000		3,275,000
Other	Administrative assistant	1	100,000	1	100,000
	Implementation of M&E framework (expertise)	1	10,000	1	10,000
	Implementation of communication strategy/plan (expertise)	1	50,000	1	50,000
	STDF Policy Committee meetings (travel of three developing country experts, subsistence allowances and other costs)			1	20,000
	Evaluation of the STDF			1	100,000
	Sub-total		160,000		280,000
Total		4,555,000		4,615,000	
Administrative overhead	Overhead costs (13%)		592,150		599,950
Grand Total			5,147,150		5,214,950

Overhead costs on project implementation are normally shared between the WTO (1%) and the organization implementing the project or providing oversight services (12%).