| **AGENCY OUTPUT or BIENNIUM EXPECTED RESULT** with annual indicators and targets against planned activities | **PLANNED ACTIVITIES**  *List all activities including M&E to be undertaken during the year towards stated Agency 2015 output or Biennium Expected Result* | **TIME FRAME** | | | | **IMPLEMENTER** (government or NGO partner) | **PLANNED BUDGET** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Q1 | Q2 | Q3 | Q4 | Source of Funds | Budget Description | Amount (USD) |
| Atlas Project ID: 0084412  OUTPUT: Strengthened capacity of all stakeholders in Tuvalu to formulate and implement trade policies that support economic growth and equitable sustainable development, poverty reduction, and coordinated trade related assistance  **2015 Targets:**   1. Capacity of DoT, NTSC and stakeholders progressively enhanced through training that is gender sensitive 2. Trade mainstreaming on the agenda in NTSC meetings 3. DTIS update and Action Matrix mainstreamed in the Te Kakeega 4. AFT database developed and in use by DoT   **2015 Indicators:** # of Training events/activities conducted  % women included in organized training activities  # of quarterly NTSC meetings held  DTIS update validated and endorsed  Use of the AFT database to inform development partner discussions/consultations | **OUTCOME 1: Capacity of the DoT, NTSC and broader national stakeholders including the private sector, for trade policy formulation, implementation, and assessment, strengthened**   * 1. Undertake capacity assessment, prepare and implement a Learning and Development Plan   2. Develop and maintain a travel plan to include capacity building and other EIF related travel   3. Conduct training, including on-the-job training, of DoT staff and NTSC to build capacity for policy formulation and implementation   4. Deliver outreach/advocacy programmes in liaison with an enhanced TNPSO as per PIPSO study and the MOU   5. Develop an appropriate work schedule and procedures and document these in an operational manual   6. Prepare project proposals for Aid for Trade and EIF Tier II based on priorities in the DTIS Action Matrix   7. Finalise and endorse the Trade Policy Framework in preparation for the formulation of a trade policy | X  X  X  X  X  X  X | X  X  X  X  X  X  X |  |  | DoT/UNDP    DoT  DoT/UNDP  DoT  DoT  DoT/UNDP/  NTSC/TNPSO  MFATTEL | EIFTF | ITA Consult  71200  Telecomms costs  72400  Office Supplies  74200  Sundries  74500  **Sub-Total Outcome 1** | 20,000  2,500  2,500  1,500  **26,500** |
|  | **OUTCOME 2: Capacity of the Department of Trade (DoT) and the NTSC to mainstream trade in Tuvalu's national and sector policies, plans, and budgets, drawing on priority recommendations in the DTIS Action Matrix is enhanced**   * 1. As Secretariat to the NTSC, convene quarterly and ad hoc NTSC meetings, including trade mainstreaming processes in the agenda and support to lead the process (including DTIS Action Matrix tracking)   2. Conduct trade mainstreaming workshops for DoT, MFATTEL officials, NTSC, NIU members and Government planners to contribute to formulation and implementation of trade policy   3. Establish a Technical Working Group (TWG) on Trade to facilitate inter-sectoral coordination and mainstreaming through monthly meetings   4. Mainstream trade-related priorities in the Te Kakeega   5. Update the DTIS | X  X  X  X  X | X  X  X  X  X |  |  | DoT  DoT  DoT  DoT  DoT/UNDP | EIFTF | DTISU Consultants  71200  DTISU meeting costs  75700  DTISU Travel 71600  **Sub-Total Outcome 2** | 160,000  5,000  35,000  **200,000** |
| **OUTCOME 3:** **Dialogue with Development Partners on Aid for Trade enhanced, in line with the Paris Declaration on Aid Effectiveness and the Forum Compact**   * 1. Undertake an inventory of Aid for Trade in conjunction with the Planning and Budget Department and Aid Management Unit   2. Develop and maintain a donor database for aid for trade projects through the Planning and Budget Department   3. Raise trade-related priorities raised in dialogue with donors   4. Organise Round Table with donors on trade-related priorities | X  X  X  X | X  X  X  X |  |  | DoT/MoF  DoT/MoF  DoT  Dot/MoF/UNDP | EIFTF | Donor Consultation  75700  **Sub-Total Outcome 3** | 3,000  **3,000** |
|  | **OUTCOME 4: Programme management, monitoring and evaluation carried out effectively**   * 1. EIF staff training in project management and financial reporting   2. Quarterly financial and progress reporting   3. Technical project oversight   4. Bi-annual progress report to the EIF/TFM   5. Annual project audit | X  X  X    X | X  X  X  X |  |  | UNDP/MoF  DoT/MoF  UNDP  UNDP  UNDP |  | Local Staff  71300  Technical project oversight  71600  Annual audit  72100  **Sub-Total Outcome 4** | 25,000  2,000  5,240  **32,240** |
| TOTAL |  |  |  |  |  |  |  | USD | 261,740 |

Approved on behalf of Approved on behalf of (on behalf of CPAP Coordinating Agent)

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Mr. Temate Melitiana Mrs. Limasene Teatu  
Permanent Secretary Permanent Secretary

Ministry of Foreign Affairs, Environment, Tourism, Trade and Labour Ministry of Finance and Economic Planning

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Ms. Akiko Fujii

Deputy Resident Representative

UNDP Multi-country Office