

ANNUAL WORK PLAN (AWP) 2015 TUVALU EIF Tier 1 TRADE CAPACITY DEVELOPMENT AND INSTITUTIONAL STRENGTHENING PROJECT ---AWARD ID: 00070401

| AGENCY OUTPUT or BIENNIUM EXPECTED RESULT with annual indicators and targets against planned activities | PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated Agency 2015 output or Biennium Expected Result</i> | TIME FRAME | | | | IMPLEMENTER (government or NGO partner) | PLANNED BUDGET | | |
|---|--|------------|----|----|----|--|-----------------|---------------------------------|--------------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Budget Description | Amount (USD) |
| Atlas Project ID: 0084412 | OUTCOME 1: Capacity of the DoT, NTSC and broader national stakeholders including the private sector, for trade policy formulation, implementation, and assessment, strengthened | | | | | | | Int. Consult 71200 | 120,000 |
| 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 | 1.1 Undertake capacity assessment, prepare and implement a Learning and Development Plan | X | X | X | X | DoT/UNDP | | Telecomms costs 72400 | 2,500 |
| | 1.2 Develop and maintain a travel plan to include capacity building and other EIF related travel | X | X | X | X | DoT | | Office Supplies 74200 | 2,500 |
| 2015 Targets: | 1.3 Develop modules and materials for training and advocacy | X | X | X | X | DoT/UNDP | | Sundries 74500 | 1,500 |
| 1. Capacity of DoT, NTSC and stakeholders progressively enhanced through training that is gender sensitive | 1.4 Conduct training, including on-the-job training, of DoT staff and NTSC to build capacity for policy formulation and implementation | X | X | X | X | DoT | | Int Travel 71600 | 12,000 |
| 2. Trade mainstreaming on the agenda in NTSC meetings | 1.5 Develop and implement a communications strategy, including website and library with strategic and effective use of the media | X | X | X | X | DoT | | TNPSO Grant 72600 | 5,000 |
| 3. DTIS update and Action Matrix mainstreamed in the Te Kakeega | 1.6 Deliver outreach/advocacy programmes in liaison with an enhanced TNPSO as per PIPSO study and the MOU | X | X | X | X | DoT/UNDP/ TNPSO | EIFTF | TNPSO Mtgs 74500 | 800 |
| 4. AFT database developed and in use by DoT | 1.7 Develop an appropriate work schedule and procedures and document these in an operational manual | X | X | X | X | DoT | | Outreach/ Advocacy events 75700 | 3,000 |
| 2015 Indicators: | 1.8 Prepare project proposals for Aid for Trade and EIF Tier II based on priorities in the DTIS Action Matrix | X | X | X | X | DoT/UNDP | | Local consultant 71400 | 1,800 |
| # of Training events/activities conducted | 1.9 Finalise and endorse the Trade Policy Framework in preparation for the formulation of a trade policy | X | X | | | DoT/UNDP | | Inter Island Travel 71600 | 6,000 |
| % women included in organized training activities | 1.10 Complete investment study in preparation for the enactment of a revised Investment Act | X | X | | | DoT/UNDP | | Website 72800 | 7,000 |
| # of quarterly NTSC meetings held | 1.11 Commission research, data collection, etc. (including fact finding mission to the Cook Islands to identify new labour mobility market) | | X | X | | DoT/UNDP | | TPF Consultant 71200 | 40,000 |
| DTIS update validated and endorsed | 1.12 Upgrade PC Trade software for the Customs Department | X | X | | | DoT/UNDP | | | |
| Use of the AFT database to inform development partner discussions/consultations | | | | | | | | | |

ANNUAL WORK PLAN (AWP) 2015 TUVALU EIF Tier 1 TRADE CAPACITY DEVELOPMENT AND INSTITUTIONAL STRENGTHENING PROJECT ---AWARD ID: 00070401

| AGENCY OUTPUT or BIENNIUM EXPECTED RESULT with annual indicators and targets against planned activities | PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated Agency 2015 output or Biennium Expected Result</i> | TIME FRAME | | | | IMPLEMENTER (government or NGO partner) | PLANNED BUDGET | | |
|--|--|------------|----|----|----|--|-----------------|---|----------------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Budget Description | Amount (USD) |
| | | | | | | | | Travel 71600 | 3,000 |
| | | | | | | | | International Consultant PC Trade 12 71200 | 30,000 |
| | | | | | | | | Tier 2 proposals development 71400 | 6,000 |
| | | | | | | | | Travel-Fact-Finding Mission to Cook Is. | 25,999 |
| | | | | | | | | Investment Consultant 71200 | 30,000 |
| | | | | | | | | Sub-Total Outcome 1 | 297,099 |
| | 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 | | | | | | | Meeting 75700 | 500 |
| | 2.1 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) | X | X | X | X | DoT | EIFTF | Consultant 71400 | 1,500 |
| | 2.2 Conduct trade mainstreaming workshops for DoT, MFATTEL officials, NTSC, NIU members and Government planners to contribute to formulation and implementation of trade policy | X | X | X | X | DoT | | Materials 75700 | 500 |
| | 2.3 Establish a Technical Working Group (TWG) on Trade to facilitate inter-sectoral coordination and mainstreaming through monthly meetings | X | X | X | X | DoT | | Meeting 75700 | 1,800 |
| | 2.4 Mainstream trade-related priorities in the Te Kakeega | X | X | X | X | DoT | | High Level Trade Meeting | 1,500 |

ANNUAL WORK PLAN (AWP) 2015 TUVALU EIF Tier 1 TRADE CAPACITY DEVELOPMENT AND INSTITUTIONAL STRENGTHENING PROJECT ---AWARD ID: 00070401

| AGENCY OUTPUT or BIENNIUM EXPECTED RESULT with annual indicators and targets against planned activities | PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated Agency 2015 output or Biennium Expected Result</i> | TIME FRAME | | | | IMPLEMENTER (government or NGO partner) | PLANNED BUDGET | | |
|--|---|------------|----|----|----|--|-----------------|-----------------------------------|----------------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Budget Description | Amount (USD) |
| | 2.5 Organise an Annual High Level Trade Forum (in conjunction with Development Partner consultations on the trade agenda) | X | X | | | DoT/UNDP | | 75700 | |
| | 2.6 Establish and maintain a monitoring system for the DTIS Action Matrix | X | X | X | X | DoT | | Meeting Te Kakeega 75700 | 1,500 |
| | 2.7 Update the DTIS | X | X | X | | DoT/UNDP | | DTIS Update 74100 | 200,000 |
| | | | | | | | | Sub-Total Outcome 2 | 207,300 |
| | OUTCOME 3: Dialogue with Development Partners on Aid for Trade enhanced, in line with the Paris Declaration on Aid Effectiveness and the Forum Compact | | | | | | | | |
| | 3.1 Undertake an inventory of Aid for Trade in conjunction with the Planning and Budget Department and Aid Management Unit | X | X | | | DoT/MoF | | Donor Consultation 75700 | 3,000 |
| | 3.2 Develop and maintain a donor database for aid for trade projects through the Planning and Budget Department | X | X | X | X | DoT/MoF | EITF | | |
| | 3.3 Raise trade-related priorities raised in dialogue with donors | X | X | X | X | DoT | | | |
| | 3.4 Organise Round Table with donors on trade-related priorities | X | X | | | Dot/MoF/UNDP | | | |
| | | | | | | | | Sub-Total Outcome 3 | 3,000 |
| | OUTCOME 4: Programme management, monitoring and evaluation carried out effectively | | | | | | | | |
| | 4.1 EIF staff training in project management and financial reporting | X | X | | | UNDP/MoF | | Local Staff 71300 | 25,000 |
| | 4.2 Quarterly financial and progress reporting | X | X | X | X | DoT/MoF | | Technical project oversight 71600 | 4,410 |
| | 4.3 Technical project oversight | X | X | X | X | UNDP | | | |
| | 4.4 Bi-annual progress report to the EIF/TFM | | X | | X | UNDP | | Annual audit 72100 | 10,000 |
| | 4.5 Annual project audit | X | | | | UNDP | | | |

ANNUAL WORK PLAN (AWP) 2015 TUVALU EIF Tier 1 TRADE CAPACITY DEVELOPMENT AND INSTITUTIONAL STRENGTHENING PROJECT ---AWARD ID: 00070401

| AGENCY OUTPUT or BIENNIUM EXPECTED RESULT with annual indicators and targets against planned activities | PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated Agency 2015 output or Biennium Expected Result</i> | TIME FRAME | | | | IMPLEMENTER (government or NGO partner) | PLANNED BUDGET | | |
|--|---|------------|----|----|----|--|--------------------------------|--------------------|--------------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Budget Description | Amount (USD) |
| | | | | | | | Misc 74500 | 5,430 | |
| | | | | | | | Sub-Total Outcome 4 | 44,840 | |
| Sub-Total | | | | | | EIFTF UNDP | USD USD | 552,239.80 | |
| UNDP Management Fees (GMS) | | | | | | | | 24,657 | |
| TOTAL | | | | | | | USD | 576,897 | |

Approved on behalf of

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

Mr. Temate Melitiana
Permanent Secretary

Mrs. Limasene Teatu
Permanent Secretary

Ministry of Foreign Affairs, Environment, Tourism, Trade and Labour

Ministry of Finance and Economic Planning

Ms. Akiko Fujii

Deputy Resident Representative

UNDP Multi-country Office