

2021 ANNUAL WORKPLAN MINISTRY OF FISHERIES AND TRADE DEPARTMENT OF TRADE Tuvalu: Trade and Integrated Private Sector Development Project (TUV TIPS Project) TIF-TEP-2 (TUV-00) UNDP Award Number: 00127911 / UNDP Project Number: 00121874										
Outcome & Output Indicators	Description of activity	Description of inputs	Targets				Estimated of Budget (USD)	Budget Code	Remarks	
			Year 1 - 2021							
			Q1	Q2	Q3	Q4				
Outcome 1. Business environment improved and private investment/business promoted.										
Output 1.1 Improved policy and regulation environment for trade and development.	1.1.1 Review/update existing investment and industry policies/legislations to promote private investment in Tuvalu's key productive/export sectors.	International consultant			X	X	10,000	71200		
		Travel Int'l consultant			X	X	3,000	71600		
		National Expert		X	X	X	6,000	71400		
		Workshop			X		3,000	63400		
			Printing				-	74100		
			Validation/launching				-	63400		
	1.1.2 Support Launching and facilitate implementation of 'Industry and investment policy/legislation'	1.1.3 Prepare 'Tuvalu National Trade Development Strategy' (in collaboration with ITC/PIFS).	International consultant				X	10,000	71200	
			Travel Int'l consultant				X	3,000	71600	
			National consultant			X	X	6,000	71400	
			Workshop				X	3,000	63400	
			Printing of NTDS				-	74100		
	1.1.4 Support implementation of 'Tuvalu National Trade Development Strategy'.	Support implementation of NTDS	Launching of NTDS					-	63400	
Support implementation of NTDS							-	74200		
Output 1.2 Improved regulatory environment regarding the Technical Barriers to Trade (TBT) & Improved Sanitary and Phytosanitary (SPS) management and food safety system.	1.2.1 Develop food safety/product quality regulation(s); collaborate with regional quality assurance institutions.	International consultant				X	10,000	71200		
		Travel and Learning				X	4,000	71600		
	1.2.2 Establish a 'Focal Point for SPS/Quality Assurance'.	Meetings of PACER + Subsidiary Committee/NTSC sub-committee		X	X	X	X	2,000	74200	
			Strengthening of Food Safety and Quarantine Authority	X	X	X	X	2,500	63400	
	1.2.3 Support Metrology and calibration services through technical assistance under PACER + Implementation plan.	Meetings of PACER + Subsidiary Committee/NTSC sub-committee		X	X	X	X	2,000	74200	
			Miscellaneous	X	X	X	X	2,000	74500	
Sub-total (Outcome 1)							66,500			
Outcome 2. Increased exports and employment/income earning opportunities through private sector development in selected value chains (Agriculture, Fisheries and Tourism).										
Output 2.1 'TNPSO Business Incubator' established and functioning.	2.1.1 Establishment of 'TNPSO Business Incubator'.	Renovate/build Business Incubator		X	X	X	25,000	72100		
		Miscellaneous (BOQ preparations etc.)	X				10,000	74500		
			X	X	X	X	15,000	71400		
				X	X	X	4,000	63400		
	2.1.2 Support functioning of TNPSO Business Incubator for first two years and help make center self-sufficient.	Equipment		X	X		5,000	72200		
				X	X	X	20,000	72600		
			Miscellaneous		X	X	X	1,500	74500	
	Output 2.2 Domestic entrepreneurs, particularly SMEs and women and youth in business in export oriented	2.2.1 Provide support to entrepreneurs in the small and micro-enterprise sectors, covering services technical/entrepreneurial trainings and business planning (through TNPSO Business Incubator).	Trainings		X	X	X	5,000	63400	
			Grant			X	X	5,000	72600	
	Output 2.3 Outer islands business activities promoted.	2.3.1 Collaborate with Kaupule's in outer islands for enhancement of business activities.	WS/Trainings		X	X	X	15,000	63400	
Trainings/workshops				X	X	X	10,000	63400		
Output 2.4 Enhanced capacities of business support services agencies in the select value chains - Agriculture (virgin coconut oil, breadfruit chips, etc.) and fisheries (dry fish, smoke fish, fish turkey, etc.).	2.4.1 Build capacities of sectoral departments and associated sub-sector institutions (if any, e.g. producers/exporters group) for policy advocacy and exports, including research, planning and monitoring.	Trainings/workshops			X	X	6,000	63400		
		Travel Cost/Exposure visit				X	-	71600		
		Media			X	X	-	72200		
		Miscellaneous	X	X	X	X	10,000	74500		
	2.4.2 Improve technical capacities of agencies involved in providing business support services to the selected sub-sectors.	Trainings/Workshops/Grant			X	X	X	10,000	63400	
			Technical Experts/Consultant			X	X	10,000	71400	
			Miscellaneous	X	X	X	X	-	74500	
						X	X	30,000	72200	
Output 2.5 Increased production, productivity and exports of selected products (agriculture and fisheries) through improved processing techniques/enhanced skills.	2.5.1 Support value chain development for agriculture (coconut oil) and fisheries (dry fish), enhancing the competitiveness of production, improving productivity and extending best practices on harvesting and processing, especially for producers in selected outer islands.	Equipment/Tools (VCO, etc.)			X	X	30,000	72200		
		Tools/Equipment (dry fish, etc.)			X	X	30,000	72200		
		Technical Experts/Consultant		X	X	X	15,000	71200		
	2.5.2 Build capacities of farmers/producers in harvesting and processing techniques.	National Consultant		X	X	X	X	6,000	71400	
			Miscellaneous	X	X	X	X	5,000	74500	
			Technical Assistance/Trainings		X	X	X	9,000	63400	
Output 2.6 Improved distribution and	2.6.1 Conduct export promotion activities, including market intelligence and dissemination.	Trainings/Workshops			X	X	6,000	63400		
		Travel Cost			X	X	6,000	71600		
		Travel cost/Marketing cost			X	X	10,000	71600		

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marketing system.	2.6.2 Increase awareness of opportunities for small scale business development, including downstream processing opportunities for locally available products.	Training/Workshops		X	X	X		10,000	63400		
	2.6.3 Provide advice and training on both technical and enterprise aspects of SME formation and management in partnership with the TNPSO Business Incubator.	Technical experts/Training Workshops/travel cost		X	X	X		5,000	71200		
Output 2.7 Tuvalu National Tourism Policy prepared/implemented.	2.7.1 Prepare Tuvalu National Tourism Policy (in collaboration with SPTO).	International Expert		X	X	X		15,000	71200		
		National Expert	X	X	X	X	6,000	71400			
		Workshops		X	X	X	6,000	63400			
		Printing					8,000	74100			
		Validation/Launching					3,000	74200			
2.7.2 Support tourism department in implementation of Tourism Policy.	Support staff	X	X	X	X	15,000	71300				
Output 2.8 Develop Tourism Products	2.8.1 Organise annual fishing competition.	Annual fishing competition				X	5,000	63400			
	2.8.2 Promote Scuba-diving and tours to WWII wrecks.	Annual scuba diving/ fishing competition				X	5,000	63400			
	4.2.3 Develop/deliver island tour package in association with tour operators/tourism industry.	Island Tour Package developed (Cruising, fishing, cooking, plantation, swimming, dance festivals and etc.)		X	X			5,000	74200		
		Organise island tour packages (local living experience).		X	X	X		5,000	63400		
Output 2.9 Marketing of Tuvalu Tourism and linking tourism with climate change.	2.9.1 Support marketing of Tuvalu tourism (website, online information and booking system etc.).	Website upgradation		X	X	X	10,000	74100			
		National Expert (website maintenance/regular updates)		X	X	X	6,000	71400			
		Printing (promotional materials)			X	X	10,000	72100			
	2.9.2 Climate change information sharing (organise study tours/facilitate story writing on tourism and climate change).	Media Tools		X	X		5,000	72200			
		Host Travel writers			X	X	X	5,000	71600		
2.9.3 Participation in international tourism promotion events in target markets (Australia, New Zealand, Fiji, etc.).	Travel			X	X	X	10,000	71600			
Output 2.10 HR developed for tourism industry.	2.10.1 Organise short courses for businesses in operation (accounting/book keeping, computer literacy and house keeping, etc.).	Trainings	X	X	X	X	10,000	63400			
	2.10.2 Coordinate with Tuvalu Maritime Training Institute/USP Center in development/implementation of tourism related courses.	National Expert	X	X	X	X	10,000	71400			
Output 2.11 Promote Home stay /Tourism Infrastructure	2.11.1 Call for Expression of Interest (willingness to share rooms/facilities).	Media		X			1,500	72200			
	2.11.2 Evaluation of EOI and Certification and prepare Home Stay Database	National Expert (database creation)		X	X		4,000	71400			
	2.11.3 Support select home stays and improve guest facilities (innovative project proposals from entrepreneurs).	Grant (innovative projects)			X		25,000	72600			
Output 2.12 Tourism sector linkages with auxiliary industries (agriculture, fisheries and cultural industries like handicraft and cultural dances) strengthened.	2.12.1 Promote local food/cuisine.	Documentation and promotion of local food			X	X	5,000	74100			
		Organise annual food festival/competition				X	5,000	74200			
	2.12.2 Promote local culture and handicrafts in Annual 'Taloa Trade Fair' jointly organised by Department of Trade and TNPSO.	TALOFA Trade Fair				X	20,000	72600			
Sub-total (Outcome 2)								483,000			
Outcome 3, Project Management											
Output 3.1 Project Management Team Functioning	Recruitment/Procurement	International Expert		X	X	X	X	86,702	71200		
		National Expert/Project Manager	X	X	X	X	45,600	71400			
		Finance Officer	X	X	X	X	30,000	71400			
		Stationaries	X	X	X	X	4,200	74200			
		Computers	X	X			6,000	72200			
		Printer	X				2,000	72200			
		Furnitures	X				5,861	72300			
		Fuel/Travel	X	X	X	X	2,400	74200			
		Miscellaneous	X	X	X	X	2,400	74500			
		M&E/Audit				X	5,000	74100			
		UNDP Management Fee	X	X	X	X	37,037	75100			
		Sub-total (Outcome 3)								227,200	
		Grand Total - Year 1 (2021)								776,700	


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