

TUVALU CONSTITUTIONAL REVIEW PROJECT - 2017 AWP

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Responsible Party	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount in USD	
Output 1: Strengthened institutional and technical capacity of the Constitutional Review Committee and Attorney General's Office to undertake the Constitutional Review Process (Planning Stage) [00100422]	Activity Result 1.1: Capacity of the Constitutional Review Committee (CRC) is enhanced									
	Activity 1.1.2: Develop committee rules for CRC and passed in parliament	X	X			UNDP	71600- Travels		5,700	
	Activity 1.1.3: Identification of thematic areas and development of TOR for sub-taskforces for each thematic area	X	X	X		GCS	74200 - Printing Publication		1,500	
	Activity 1.1.4: Develop manuals and undertake ongoing trainings for CRC thematic sub-task forces					GCS	71600- Travel		10,000	
						Sub-total Activity 1.1			17,200	
	Activity Result 1.2: Establishment and building of capacity of the CRC Secretariat and Defining the Scope of the review process									
	Activity 1.2.1: Develop TOR, undertake recruitment and salaries of CRC Secretariat Officer (8 months)		X	X	X	UNDP	71200- National Staff Salaries		23,000	
	Activity 1.2.2: Establish TOR for CRC Secretariat and tabled in CRC for approval	X				UNDP	75700- Workshop & training costs		1,400	
	Activity 1.2.3: Conduct specialised training to strengthen technical and secretariat capacity of CRC Secretariat and within office of the Attorney General incl. Gender Dep	X				UNDP	75700- Workshop & training costs		1,000	
	Activity 1.2.6: Procurement of adequate resources (IT, stationery and furniture) for CRC Secretariat		X	X		UNDP	72200- Furniture /Equipment		7,000	
						UNDP	72800- IT Equipment		3,094	
						Sub-total Activity 1.2			35,494	
	Project Management Costs		X	X	X	Cost Sharing	Relevant DPC codes		17,903	

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Responsible Party	Funding Source	PLANNED BUDGET		
		Q1	Q2	Q3	Q4			Budget Description	Amount in USD	
	Sub-Total for Output 1								70,597	
	<i>Activity Result 2.1: Adequate research undertaken and comprehensive information gathered for the review process</i>									
	<i>Activity 2.1.1: Issues based comparative research undertaken to support the issues identified for the review process bringing experience from other review processes (including past ones in Tuvalu)</i>		X			UNDP	UNDP	71200- Local Consultant (CE and Research)	10,000	
									10,000	
	<i>Activity Result 2.2: Development and planning conducted for Civic Education Campaign and resources and Consultations undertaken for the Review</i>									
Output 2 Enhanced citizen knowledge and engagement on the Constitution and the Constitutional Review Process (Consultation and Information Gathering Stage) [00101942]	<i>Activity 2.2.1: Produce detailed CE materials containing preamble and other important sections of the Constitution based on the issues identified for public consultations</i>		X	X		UNDP	Cost Sharing	74200 Audio Visual & Printing Production Costs	15,000	
	<i>Activity 2.2.2: Develop comprehensive consultations plan outlining locations, budgets and timelines for public consultation and adequate monitoring and evaluation of the process</i>		X			UNDP	Cost Sharing	71600 - Travels	50,000	
	<i>Activity 2.2.3: Produce a communications plan and undertake radio communication and customized written materials for public advocacy and promotional purposes</i>			X		UNDP	GCS	75700 – Workshop and Meeting Costs	25,000	
	<i>Activity 2.2.4: Undertake initial public consultations in Quarter 1 then undertake comprehensive awareness raising in Q3-Q4 (using civic education) on all constituencies in Tuvalu on issues and discuss proposed areas of amendments to the Constitution</i>				X		Cost Sharing	71300- Local Rapporteurs/ Admin	7,000	
	<i>Activity 2.2.7: Produce and compile island reports capturing all consultations and feedbacks</i>			X	X		Cost Sharing	71600 – Travels	13,000	
										110,000



EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Responsible Party	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount in USD
	Project Management Costs	X	X	X	X	UNDP	UNDP	Relevant DPC codes	17,903
	Sub-Total for Output 2								137,903
	<i>Activity Result 3.1: Technical review, committee deliberations and formulation of recommendations completed</i>								
	Activity 3.1.1: Recruitment of technical expertise (Constitutional Review Advisor Drafters)			X		UNDP	GCS	71200-International Consultants	12,600
	Activity 3.1.3: CRC sits and deliberates on Recommendations Report and accepts or recommends further updates				X	UNDP	GCS	71600-Travels	5,680
	Project Management Costs					Sub-total Activity 3.1			18,280
	Sub-Total for Output 3					UNDP	UNDP	Relevant DPC codes	17,903
									36,183
Total Project Costs									
General Management Support	Government CSA- 3% (against \$115,000)								2,573
	DFAT Cost Sharing – 8%								8,232
TOTAL									\$ 255,489

Bakhodir Burkhanov, Country Director and
Head of Regional Programme & Policy

08/6/2017

Date

Name & Title

Sign

Signed by UNDP:



A. Sembi
Name & Title

Date

Andrew Sembi (Clark to Parkman)
Name & Title

7/6/2017
Date