

**PROJECT REACH - 2016 ANNUAL WORK PLAN (revised in accordance with decisions from the 2015 Project Board Meeting)**

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount USD
<b>Output 1: Capacity Building for Peace Building and Social Cohesion on Democratic Governance, Access to Justice, Rule of Law, Human Rights and Gender Equality.</b>  <b>Baselines:</b> 1. Pilot Services Feasibility Study conducted in Northern Division to inform decision on type of mobile units to be procured. 2. 28% of Districts across all 3 Provinces in Northern Division reached for awareness raising by joint teams undertaking mobile outreach services. 3. 1,206 people (Women:542, Men:508, Children:156) participating in awareness raising sessions conducted by joint teams undertaking mobile outreach services. 4. 729 people (Women:546, Men:183) provided with service delivery	Activity Result 1.1: Supporting rural and urban settlements service delivery for women and vulnerable groups through providing mobile units for awareness raising, legal advice and other services.  1.1.2 Undertake consultations in Vitilevu and Vanualevu and develop implementation roadmap and annual/monthly plans for setting up of national mobile units in two major islands in Fiji – Vitilevu and Vanua Levu.  1.1.3 Undertake procurement for 3 national mobile units and associated equipment and related operational strategy for improved service delivery by joint teams undertaking mobile outreach services.  1.1.4 Provide operational support for the first 18 months of the project (July 2015 to December 2016) to facilitate the joint teams								
		X	X			UNDP	Cost-sharing	74200 – Advertising	2,000
								72200 – Equipment and operating expenses	297,500
								61300, 71500, 61200, 71600 Technical advisory, coordination, project management costs	573,500
								72800 - IT Equipment	19,000

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(Department of Women:419 services, Department of Social Welfare:141 services, Legal Aid Commission:169 services) by joint teams undertaking mobile outreach services. 5. 160 participants (Women:144, Men:16) in awareness and capacity building trainings (Services, GBV and Financial Literacy; Lessons Learned from Pilot, SDGs and GBV; Legal Aid Commission Strategic Planning, SDGs and Women's Access to Justice). 6. 3 Communications products produced (Project Banners, Brochures and Expo Bag) linked to Project Activities and other events such as Fiji Women's National Expo, 16 Days of Activism Against GBV and Gender Equality.  <b>Indicators:</b> 1. Number of mobile units procured to improve service delivery.	undertaking mobile outreach services, and provide technical advisory support to Ministry of Women, Children and Poverty Alleviation to develop operational and financial support plan from January 2017 onwards.  1.1.5 Technical advisory, planning & coordination for mobile units and project management (3 years).  <b>Activity Result 1.2: Undertake capacity building for women and youth on peace-building, social cohesion and other development issues at national and sub-national levels.</b>  1.2.1 Develop training and awareness roadmap/plans for women's rights and access to justice workshops and awareness activities.  1.2.2 Produce communications, knowledge and training materials, including tool kits and presentation materials for joint teams undertaking mobile outreach services						71200-Int Consultant	6,000	
								75700-Workshop Expenses	27,000
		X	X			UNDP	Cost-sharing	74200 – Audio Visual and Printing	30,000
		X						72400 – Communications and Audio-Visual	25,000
								72100 – Contractual Services Companies	25,000

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2. % to total number of Districts in each Division in Fiji reached for awareness raising by joint mobile teams. (disaggregated by Divisions and Provinces)	1.2.3 Support to Fiji Women's National Expo including the conduct of a one day workshop each year prior to commencement of Expo on thematic issue related to gender equality.				X				
3. Number of people participating in awareness raising sessions conducted by joint teams undertaking mobile outreach services (disaggregated by sex).	<b>Activity Result 1.3: Support key government institutions, such as the Ministry of Women, Children and Poverty Alleviation, with strategic planning, coordination with relevant line ministries for effective and coordinated service delivery to urban informal and rural communities.</b>							75700-Meeting Cost 5,000	
4. Number of people (disaggregated by district and sex) provided with service delivery (disaggregated by nature of service and institution delivering the service) by joint teams undertaking mobile outreach services.	1.3.1 Undertake strategic analysis and assessment of capacity in the Ministry of Women, Children and Poverty Alleviation in relation to peace building, social cohesion and democratic governance.							71200-International Consultant 15,000	
5. Number of participants in trainings related to general awareness topics, strategic planning and awareness raising skills (disaggregated by sex, topic, districts or organisation)	1.3.2 Based on recommendations from strategic analysis and assessment provide targeted advisory support and equipment to the stakeholder identified high priority areas to support effective coordination, planning, monitoring							71600 Travel 5,000	
6. Number of assessments, strategies, SOPs, Code of Conduct, communications						UNDP		75700-Wrkshop Expenses 50,000	
								74200 – Audio Visual and Printing 4,000	
								74200 – Communications and Audio-Visual 4,000	

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<p>products or systems that are gender responsive and meet human rights standards developed or revised.</p> <p><b>Targets:</b></p> <ol style="list-style-type: none"> <li>3 mobile units procured and handed over to Government.</li> <li>50% of Districts in Northern, Western and Central Provinces reached each year for awareness raising by joint teams.</li> <li>4,000 people each year participating in awareness raising sessions conducted by joint teams undertaking mobile outreach services.</li> <li>2,500 people each year provided with service delivery by joint teams undertaking mobile outreach services.</li> <li>100 participants each year in awareness and capacity building trainings.</li> <li>3 Assessments, strategies, SOPs, Code of Conduct,</li> </ol>	<p>and reporting.</p> <p>1.3.3 Linked to recommendations from the strategic analysis and assessment recommendations and stakeholder priorities create a platform and mechanism for on effective coordination, planning, monitoring and reporting.</p>				X			
	<p><b>Activity Result 1.4: Support to strengthening the capacity of the Legal Aid Commission to improve access to justice in urban informal and rural communities.</b></p> <p>1.4.1 Undertake training &amp; capacity needs Assessment of Legal Aid and support to strategic planning.</p> <p>1.4.2 Conduct trainings for Legal Aid Officers on special issues such as awareness raising skills, domestic violence and family law matters (relative to international best practice)</p> <p>1.4.3 Conduct awareness programmes for Legal Aid Services.</p>		X			UNDP	71200-International Consultant	30,000
			X				71600 - Travel	10,000
				X			75700-Training/ Workshops	60,000

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<p>And baseline, indicators including annual targets</p> <p>communications products or systems developed or revised each year.</p>								
<p><b>Output 2: Support Research and Analysis for evidence based policy making to support access to justice, legal empowerment and gender equality.</b></p> <p><b>Baselines:</b></p> <p>1. In 2015 initial technical advice provided for strengthening legal aid access, for women and vulnerable population.</p> <p><b>Indicators:</b></p> <p>1. Dedicated policy advisory and analysis undertaken on an ongoing basis targeting women and vulnerable group access to legal aid.</p> <p><b>Targets:</b></p> <p>1. Legal Aid capacity assessment, research and technical advice undertaken.</p> <p><b>Sources:</b> Annual Report, quarterly</p>	<p><b>Activity Result 2.1: Undertake policy research and analysis on access to justice and legal empowerment of vulnerable and disadvantaged groups and those in remote areas.</b></p> <p>2.1.1 Provide technical advice and analysis for strengthening legal aid policies and capacities.</p> <p>2.1.1.2 Undertake and support technical advice and research on legal aid and women's access to justice best practices for improved service and legal aid access.</p>		X			UNDP	71200-International Consultant	30,000
							71600-Travel	5,000
							<b>Subtotal Output 1</b>	<b>1,188,000</b>

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progress reports, ATLAS reporting, Project Evaluation								
<b>Output 3: Project Management and effective Monitoring &amp; Evaluation (M&amp;E) is applied to enhance project results</b>	<b>Activity Result 3.1: Project is managed effectively and key results achieved and reported</b>						<b>Subtotal Output 2</b>	<b>35,000</b>
<b>Baseline:</b>	3.1.1 Project Board is updated on Project Progress	X	X	X	X	UNDP	75700- Hospitality / Catering	4,000
1. 3.7 Project Staff recruited and trained.	3.1.2 Project Inception Report provided after first six months and thereafter Quarterly and Annual Progress Reports produced	X	X	X	X	UNDP	72400- Communications	4,000
2. Zero – Inception Report to be completed by March 2016.	3.1.3 Project Staff recruited and trained	X	X	X	X	UNDP	74500 – Direct Project Costs	30,000
3. First Project Board Meeting conducted in December 2015.	3.1.4 Communications and Visibility	X	X	X	X	UNDP	75100 – GMS	96,370
4. Zero – First Progress Report will be for period January to March 2016.	3.1.5 Project Operational Expenses	X	X	X	X	UNDP		
5. Zero – Mid-term Evaluation planned for October to December 2016.	3.1.6 UNDP GMS (8%)	X	X	X	X	UNDP		
<b>Indicators:</b>	<b>Activity Result 3.2: Independent Project Evaluations</b>						71200-International Consultant	25,000
1. Number of Project Staff recruited and trained.	3.2.1 Mid-term Evaluation is conducted and results shared and discussed with stakeholders				X	UNDP	71600- Travel	15,000

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<p><i>And baseline, indicators including annual targets</i></p> <p>4. Timelines of reporting.</p> <p>5. Project follows UNDP POPP guidelines on Project evaluation.</p> <p><b>Targets:</b></p> <ol style="list-style-type: none"> <li>Project staff recruited and operating effectively.</li> <li>Inception Report completed and considered by Project Board.</li> <li>Project Board Meetings conducted.</li> <li>Quarterly Progress Reports completed and considered by Project Board.</li> <li>Mid-term Evaluation conducted.</li> </ol> <p><b>Sources:</b> Annual Report, quarterly progress reports, Inception Report, ATLAS reporting, Project Evaluation Reports</p>									
<b>TOTAL</b>							<b>Subtotal Output 3</b>	<b>174,370</b>	<b>1,397,370</b>

Signed by Fiji Government-PS Ministry of Women, Children and Poverty Alleviation: \_\_\_\_\_

Signed by UNDP- Deputy Resident Representative: \_\_\_\_\_

1/3/2016