

**PROJECT REACH – 2017 ANNUAL WORK PLAN**

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD		
<p><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></p> <p><b>Baselines (cumulative):</b></p> <p>1. Procurement of 3 Mobile Service Delivery buses commenced.</p> <p>2. 10% (20 out of 196) Districts reached for awareness raising by joint mobile teams. 114 communities from 20 different Districts, in 5 Provinces across 3 Divisions. [Northern Division: 13 out of 37 Districts (35%). Central Division: 3 out of 56 Districts (5%). Eastern Division: 4 out of 41 Districts (10%)].</p> <p>3. 2,362 people participating in awareness raising sessions conducted by joint teams undertaking mobile outreach services (1167 women, 1039 men and 156 children). 82% of people indicated that after the</p>	<p><b>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.</b></p> <p>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.</p> <p>1.1.4 Provide technical advisory support to facilitate the joint teams undertaking mobile outreach services, and provide technical advisory support to Ministry of Women, Children and Poverty Alleviation to manage the operational and financial support plan from January 2017 onwards.</p>					UNDP	Cost-sharing	<p>Technical advisory and coordination</p> <p>61200 - 20,000</p> <p>61300 - 80,000</p> <p>71300 - 35,000</p> <p>71400 - 25,000</p> <p>71500 - 20,000</p> <p>71600 – Travel support related to missions and workshops</p> <p>72200 - Equipment and Furniture</p>	180,000	50,000	150,000

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount USD
<p>presentations their level of awareness had increased.</p> <p>4. 1570 people (1,000 women and 570 men) provided with service delivery by institutional (Department of Women 600 services [578 women and 22 men], Department of Social Welfare 588 services [291 women and 297 men], Legal Aid Commission 349 services [121 women and 228 men] and Human Rights and Anti-Discrimination Commission 33 services [10 women and 23 men]) joint teams undertaking mobile outreach services.</p> <p>5. 126 participants (68 women and 58 men) in trainings related to lessons learned (27 participants: 17 women and 10 men), strategic planning (13 participants: 4 women and 9 men) and awareness raising skills (86 participants: 47 women and 39 men).</p> <p>6. 2 products developed, 1 Legal Aid Commission Strategic Plan and 1 Toolkit for Awareness Raising that are gender responsive and meet human</p>	<p>1.1.5 Technical advisory, planning &amp; coordination for mobile units and project management.</p> <p><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></p> <p>1.2.2 Further develop communications, knowledge and training materials, including tool kits and presentation materials for joint teams undertaking mobile outreach services</p> <p>1.2.3 Support to Fiji Women's National Expo focus on thematic issue related to gender equality and empowerment.</p>	X	X	X	X			
							75700-Workshop Expenses (includes 15,000 UNDP TRAC)	25,000
							74200 – Audio Visual and Printing	50,000
						UNDP	72400 – Communications and Audio-Visual	30,000
							72100 – Contractual Services Companies	10,000
							71200 – International Consultant	65,000

EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount USD
rights standards developed or revised.								
<b>Indicators:</b> 1. Number of dedicated Mobile Service Delivery Units in operation. 2. % of total number of Districts in each Division in Fiji reached for awareness raising by joint mobile teams. (disaggregated by Divisions and Provinces) 3. Number of people participating in awareness raising sessions conducted by joint teams undertaking mobile outreach services (disaggregated by sex) and % who indicate awareness has increased. 4. Number of people (disaggregated by sex) provided with service delivery (disaggregated by institution delivering the service) by joint teams undertaking mobile outreach services. 5. Number of participants in trainings related to general awareness topics, strategic	<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>  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 and reporting. (In 2017 Letter of Agreement)  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. (In 2017 Conduct Lessons Learned Workshops in relation to Mobile	X				UNDP	Cost-sharing	72605 Grants to Institutions (UNDP TRAC) 65,000  71600 – Travel 25,000  75700- Training / Workshop Expenses 10,000

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description
planning and awareness raising skills (disaggregated by sex and topic)	<i>Service Delivery</i> .							
6. Number of assessments, strategies, SOPs, Code of Conduct, communications products or systems that are gender responsive and meet human rights standards developed or revised.	<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>						71600 – Travel	25,000
	1.4.3 Conduct awareness programmes for Legal Aid Services. [In 2017 Conduct Lessons Learned Workshops in relation to Mobile Service Delivery]		X	X	UNDP	Cost-sharing	75700-Training/Workshops	10,000
<b>Targets:</b> 1. 3 Mobile Service Delivery Units in operation. 2. 50% of all Districts. 3. 4,000 people. 4. 2,500 services. 5. 100 participants. 6. 2 strategies, SOPs, reports or systems.			X					
<b>Sources:</b> Mission Reports, Annual Report, ATLAS reporting, Project Evaluation								
							<b>Subtotal Output 1</b>	<b>695,000</b>
<b>Output 2: Support Research and Analysis for evidence based policy making to support access to justice, legal empowerment and gender</b>	<b>Activity Result 2.1: Undertake generated analysis on data obtained from service delivery to inform the development of</b>						71600 – Travel	10,000

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount USD
<p><b>equality.</b></p> <p><b>Baselines (cumulative):</b></p> <ol style="list-style-type: none"> <li>Data collected from all 2015 and 2016 missions which is disaggregated by gender, location, organisation and type of services delivered.</li> <li>No Options Paper.</li> <li>No Pilot being conducted.</li> </ol> <p><b>Indicators:</b></p> <ol style="list-style-type: none"> <li>Number of Reports with gendered analysis of data.</li> <li>Number of Options Paper developed.</li> <li>Number of Plans developed for conduct of a Pilot.</li> </ol> <p><b>Targets:</b></p> <ol style="list-style-type: none"> <li>Quarterly Reports.</li> <li>1 Options Paper.</li> <li>1 Plan to implement Pilot.</li> </ol> <p><b>Sources:</b> Mission Reports, Annual Report, ATLAS reporting, Project Evaluation</p>	<p><b>concepts for Innovative Awareness Raising, Service Delivery and Data Collection Models.</b></p> <p>2.1.3 Undertake analysis on data obtained from outreach missions, produce detailed quarterly summaries with analysis, and short summary to be shared publically.</p> <p>2.1.4 Undertake research and consultations to develop Options Paper on concept for Innovative Awareness Raising, Service Delivery and Data Collection Models.</p> <p><b>Activity Result 2.2: Implement A Pilot of the selected Innovative Service Delivery Model(s).</b></p> <p>2.2.1 Develop implementation Plan for Pilot and commence implementation.</p>		X	X	X		71200 – International Consultant	15,000
						UNDP	75700-Training/ Workshops	25,000
							<b>Subtotal Output 2</b>	<b>50,000</b>

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount USD
<p><b>Output 3: Project Management and effective Monitoring &amp; Evaluation (M&amp;E) is applied to enhance project results</b></p> <p><b>Baselines (cumulative):</b></p> <ol style="list-style-type: none"> <li>3 Project Staff trained and retained.</li> <li>Inception Report completed.</li> <li>1 Board meetings conducted effectively.</li> <li>6 updates provided.</li> <li>Project follows UNDP POPP guidelines on Project evaluation.</li> </ol> <p><b>Indicators:</b></p> <ol style="list-style-type: none"> <li>Number of Project Staff trained and retained.</li> <li>Annual Report completed.</li> <li>Number of Board meetings conducted effectively.</li> <li>Timelines of reporting.</li> <li>Project follows UNDP POPP guidelines on Project evaluation.</li> </ol>	<p><b>Activity Result 3.1: Project is managed effectively and key results achieved and reported</b></p> <p>3.1.1 Project Board is updated on Project Progress</p> <p>3.1.2 Project Annual Progress Reports produced</p> <p>3.1.3 Project Staff trained and retained.</p> <p>3.1.4 Communications and Visibility</p> <p>3.1.5 Project Operational Expenses</p> <p>3.1.6 UNDP GMS (8%)</p> <p><b>Activity Result 3.2: Independent Project Evaluations</b></p> <p>3.2.1 Mid-term Evaluation is conducted and results shared and discussed with stakeholders</p> <p>3.2.2 Mid-term Evaluation recommendations considered by Project Board and as appropriate</p>							
		X		X		UNDP	75700 - Training, Workshops and Conferences	5,000
			X			UNDP	72400- Communications	5,000
		X	X			UNDP	74500 – Direct Project Costs	17,500
		X	X	X	X	UNDP	64300 – Direct Project Costs	12,500
		X	X	X	X	UNDP	75100 – GMS	60,000
						UNDP	71200 - International Consultants (UNDP TRAC)	20,000
			X	X	X	UNDP	71600 - Travel	10,000

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount USD
<b>Targets:</b> 1. 3 Project Staff trained and retained. 2. 2016 Annual Report completed. 3. 2 Board meetings conducted effectively. 4. 6 routine updates. 5. 1 Mid-term evaluation completed.	incorporated into the Results and Resources Framework							
<b>Sources:</b> Annual Report, Inception Report, ATLAS reporting, Project Evaluation Reports								
<b>TOTAL</b>							<b>Subtotal Output 3</b>	<b>130,000</b> <b>875,000</b> <b>(100,000 UNDP TRAC included)</b>

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



Signed by UNDP-Country Director / Effective Governance Team Leader:

