

IV. ANNUAL WORK PLAN

Year: 2015

| 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 |
| <p>Output 1: Capacity Building for Peace Building and Social Cohesion on Democratic Governance, Access to Justice, Rule of Law and Human Rights</p> <p>Baselines:</p> <p>7. Zero-comprehensive feasibility studies informing service delivery to rural communities.</p> <p>8. Zero- dedicated medium of access/provision (mobile clinics) for legal aid, access to justice and capacity building for women.</p> <p>9. Lack of coordination between Ministries on rural service delivery.</p> <p>Indicators:</p> <p>7. Status of feasibility study on rural service delivery.</p> | <p>Activity Result 1.1: Supporting rural and urban settlements service delivery for women and vulnerable groups through putting up mobile unit for legal and other services and advice.</p> <p>1.1.1 Recruit international and local experts as well as field researchers to conduct Feasibility Study for mobile units for improved service delivery for women and other vulnerable groups.</p> <p>1.1.2 Undertake consultations in Vitilevu and Vanualevu and develop implementation roadmap and annual/monthly plans for setting up and use of national mobile units in two major islands in Fiji – Vitilevu and Vanua Levu.</p> <p>1.1.3 Tender for mobile units published.</p> <p>1.1.4 Undertake procurement for 3 national mobile units for improved service delivery.</p> | | X | | | UNDP | Cost-sharing | 71200-Int Consult 71300-Local Consultants | \$15,000 \$20,000 |
| | | | X | | | | | 71600-Travel | \$5,000 |
| | | | | | X | | | 74200-Advertising | \$10,000 |
| | | | | X | | | | 72200-Equipmnt | \$289,500 |

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| 8. # of mobile units procured to improve service delivery. 9. # of coordination meetings between ministries resulting in joint plans for rural service delivery. Targets: 18. Feasibility Study conducted and plans/roadmaps developed for use of mobile buses 19. 3 x mobile units procured and handed over to Government 20. At least 1 coordination meetings between Govt ministries conducted in 2015. | 1.1.5 Technical advisory, planning & coordination for mobile buses and project management 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. 1.2.1 Develop training and awareness roadmaps/plans for women's rights and access to justice workshops and awareness activities. Activity Result 1.3: Support key government institutions, such as Ministry of Women and Poverty Alleviation, with strategic planning, coordination with relevant line ministries for effective and coordinated service delivery to urban informal and rural communities. 1.3.1 Conduct a coordination meeting to undertake a strategic analysis and identify capacity within different institutions. | X | X | X | X | | | Technical advisory, coordination, project management cost | \$229,000 |
| | | | | X | X | UNDP | Cost-sharing | 71200- Int Consultants 71600-Travel | \$10,000 \$5,000 |
| | | | | | X | UNDP | Cost-sharing | 75700-Meeting Cost | \$5,000 |
| | | | | | | | | <i>Subtotal Output 1</i> | <i>\$588,500</i> |
| Output 3: Project Management and effective Monitoring & Evaluation | Activity Result 3.1: Project is managed effectively and key results achieved and reported | | | | | | | | |

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| (M&E) is applied to enhance project results Baseline: 5. No Project Staff 6. N/A 7. N/A Indicators: 1. # of Project Staff recruited and trained. 2. # of Board meetings conducted effectively. 3. Timelines of donor reporting. Targets: 6. Project reporting on quarterly basis completed on time. 7. Annual Board Meeting completed. 8. Annual Donor reports submitted on time. Sources: Annual Report, quarterly progress reports, ATLAS reporting | 3.1.2 Project Board is updated on Project Progress 3.1.3 Quarterly Progress Reports produced on time every quarter 3.1.4 Donor Reports are prepared and submitted on time ensuring quality and results-oriented reporting 3.1.6 Communications and Visibility 3.1.7 Project Operational Expenses 3.1.8 UNDP GMS (8%) | X | X | X | X | UNDP | Cost-sharing | \$4,000 | |
| | | X | X | X | X | | 72400-Communications | \$2,000 \$8,000 \$30,000 | |
| | | | | | | | Subtotal Output 3 | \$44,000 | |
| TOTAL | | | | | | | | | \$632,500 |

9/6/15

[Signature]
9/6/15

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

Signed by (UNDP- Deputy Resident Representative):