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Resilient nations.*

Annex 3: Annual Work Plan for Caribbean Vulnerable Communities (CVC)

Project Title:	Challenging stigma and discrimination to improve access to and quality of HIV services in the Caribbean
SP Outcome 3:	Countries have strengthened institutions to progressively deliver universal access to basic services
UNDAF Outcome(s):	Output 3.3: Strengthened (country, regional and global) capacity for equitable, accountable and effective delivery of HIV and related services;
Expected Outcome(s):	RP Output 2. 3 National institutions, systems, laws and policies strengthened for equitable, accountable and effective delivery of HIV and related services
Project Outputs:	Output 1: Improved legal and policy environments support delivery of and access to health and justice services for key populations Output 2: Increased capacity of health care workers to deliver stigma and discrimination free services in order to improve access to and retention in care for key populations Output 3: Strengthening of Community systems and key population networks to use effective advocacy strategies to obtain social accountability mechanisms and scale-up of best practice interventions by national programs.
Executing Entity:	UNDP Jamaica
Implementing Partners:	Caribbean Vulnerable Communities Coalition (CVC) and El Centro de Orientación e Investigación Integral (COIN)

Brief Description

This project aims to reduce the spread of HIV across the Caribbean by focusing on its impact on key populations (KP's), including people living with HIV, men who have sex with men, transgender people, sex workers, people who use drugs, and young people belonging to any of these groups. By supporting activities

that focus on reducing or removing the barriers of stigma, discrimination, and providing redress for rights breaches, the project will allow for the full integration of key populations into national HIV responses. The main outputs of the project are:

Output 1: Improved legal and policy environments support delivery of and access to health and justice services for key populations

Activity Result 1.1 Legal and policy environment assessment and law reform

Activity Result 1.2 Legal aid services and legal literacy

Activity Result 1.3 Community-based Monitoring of Legal rights

Activity Result 1.4 Policy advocacy on legal rights

Activity Result 1.5 Other — Protection for Human Rights defenders

Output 2: Increased capacity of health care workers to deliver stigma and discrimination free services in order to improve access to and retention in care for key populations

Activity Result 2.1 Scaling up support to health and community workers to improve access and retention in care

Output 3: Strengthening of Community systems and key population networks to use effective advocacy strategies to obtain social accountability mechanisms and scale-up of best practice interventions by national programs.

Activity Result 3.1 Social mobilization, building community linkages, collaboration and coordination

Activity Result 3.2 Institutional capacity building, planning and leadership development

Activity Result 3.3 Advocacy for social accountability

Activity Result 3.4 Support GBV responses amongst Key Pops

Output 4: Grant Management

Programme Period:	2016-2017
Atlas Award ID:	00098622
Start date:	01 Oct 2016
End Date:	31 Sept 2017
PAC Meeting Date:	October 21, 2016
Management Arrangements:	DIM

Total resources required	1,421,147
Total allocated resources:	1,421,147
• Other:	
• GFATM	
In-kind Contributions	

Agreed by (Implementing Partner): JAN MCKNIGHT

Date: 19 Dec 2015 Signature: [Signature]

Agreed by (UNDP): Elsie Laurence-Channon

Date: 15 Dec. 2016 Signature: [Signature]



Annual Work Plan CVC

Year : 2016-2017¹

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY		PLANNED BUDGET		
		Q1	Q2	Q3	Q4	CVC	Funding Source	Budget Description	Amount	
<p>Output 1: Removing legal barriers to access</p> <p>Indicators 1.1.1: Number manuals developed and distributed</p> <p>Targets: 3 legal literacy manuals developed and distributed</p>	<p>1.1 Activity Result: Legal and policy environment assessment and law reform</p> <p>Activity Actions:</p> <ul style="list-style-type: none"> ▪ Provide TA and facilitate KP collaboration with NAPs to carry out LEAs 		X				GFATM	74100 - Professional Services	45,000	
<p>Output 1: Removing legal barriers to access</p> <p>Indicators 1.2.1: Number of Key population CSOs reporting on Human rights abuses through the virtual Human Rights database</p> <p>Targets: 6 Key population CSOs reporting on Human rights abuses through the virtual Human Rights database</p>	<p>1.2 Activity Result: Legal aid services and legal literacy</p> <p>Activity Actions:</p> <ul style="list-style-type: none"> ▪ Develop legal literacy manuals and IEC materials ▪ Support sub-awards to Member networks to support improved documentation, reporting, redress, and advocacy. ▪ Support Pro Bono Lawyers panel ▪ Provide Technical Assistance 	X	X				GFATM	74100 - Professional Services 74200 - Audio Visual&Print Prod Costs 72600 Grants	5,000 3,000 179,280	
<p>Output 1: Removing legal barriers to access</p> <p>Indicator 1.3.1: Number of Key populations peer leaders completed capacity-building training on legal literacy</p>	<p>1.3 Activity Result: Community-based monitoring of legal rights</p> <p>Activity Actions:</p> <ul style="list-style-type: none"> ▪ Establish/support a CSO virtual database capability in 7 countries 	X			X		GFATM	72600 Grants 71300 Local Consultants	20,000 8,000	
				X					72600 Grants	43,200

¹ The annual work plan reflected in the document is based on the Global Fund Grant agreement where Q1 begins October 1, 2016 –December 30, 2016, Q2 January 1, 2017–March 31, 2017, Q3 April 1, 2017–May 30, 2017, and Q4 June 1, 2017–September 30,2017

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY		PLANNED BUDGET	
		Q1	Q2	Q3	Q4	CVC	Funding Source	Budget Description	Amount
Targets: 56 Key populations peer leaders completed capacity-building training on legal literacy	<ul style="list-style-type: none"> ▪ Training on Database use and legal literacy training (annual national trainings for 10 CSO community paralegals) ▪ Support to facilitate KP participation in and reporting to regional and international human rights bodies ▪ Develop a manual and protocols ▪ Support community paralegals to facilitate access to justice and provide peer outreach and training to KPs on their rights ▪ Provide Technical Assistance 	X	X		X			75700 Training, Workshops and Conference	22,040
			X					75700 Training, Workshops and Conference	9,000
				X				71300 Local Consultants	6,000
		X	X	X	X			71300 Local Consultants	90,000
		X						71300 Local Consultants	8,000
Output 1: Removing legal barriers to access pro-bono legal services to key populations Indicator 14.1: Number of lawyers providing pro-bono legal services to key populations Targets: 6 lawyers providing pro-bono legal services to key populations	1.4 Activity Result: Policy Advocacy and legal rights Activity Actions: <ul style="list-style-type: none"> ▪ Develop and implement a time-bound, measurable advocacy plan ▪ Coordinate and support to facilitate KP and CSO participation in HLMs undertaken by PANCAP ▪ Engage Media and Communications Consultant to develop and support advocacy interventions ▪ Small meetings with trained judicial officers AND DUTY BEARERS to disseminate data, AND UNDERTAKE ADVOCACY Electronic circulation ▪ Provide Technical Assistance 					GFATM			
			X				71600 Travel	7,650	
				X			71600 Travel	18,600	
		X					74100 Professional Services	10,000	
					X		71600 Travel	9,000	
		X					71300 Local Consultants	15,000	

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME					RESPONSIBLE PARTY		PLANNED BUDGET	
		Q1	Q2	Q3	Q4	CVC	Funding Source	Budget Description	Amount	
<p>Output 1: Removing legal barriers to access</p> <p>Indicator 1.5.1: Number of national and regional KP advocacy plans developed and shared at high-level gatherings of duty-bearers</p> <p>Targets: No Targets</p>	<p>1.5 Activity Result: Other - Protection for Human Rights defenders</p> <p>Activity Actions:</p> <ul style="list-style-type: none"> ▪ Technical consultancy to undertake security assessment ; small funding support to assist at risk HRD ▪ Undertake monitoring and supervision interventions 				X		GFATM	Local Consultants	11,000	
<p>Output 2: Health and community workers deliver stigma and discrimination-free services to key populations, improving access to and retention in care.</p> <p>Indicator 2.1.1: Number of national, joint CSO/NAP meetings that address gaps within the continuum of care for specific KP populations executed.</p> <p>Targets: No Targets</p>	<p>2.1 Activity Result: Scaling up support to health and community workers to improve access and retention in care</p> <p>Activity Actions:</p> <ul style="list-style-type: none"> ▪ Meetings with NAPs and CSOs Undertake monitoring and supervision interventions ▪ Support Model peer to peer interventions that increase access to testing, access to health services in 8 countries. ▪ Provide Technical Assistance 	X	X	X			GFATM	71600 Travel 72600 Grants 71300 Local Consultants	21,250 160,000 30,000	

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY		PLANNED BUDGET		
		Q1	Q2	Q3	Q4	CVC	Funding Source	Budget Description	Amount	
<p>Output 3: Community systems and key population networks use effective advocacy to obtain social accountability mechanisms and scale-up best practice interventions by national programs.</p> <p>Indicator 3.1.1: Number of community and religious leaders (completed training) sensitized on sexuality, sexual diversity, & sexual health.</p> <p>Targets: 50 community and religious leaders (completed training) sensitized on sexuality, sexual diversity, & sexual health</p>	<p>3.1 Activity Result: Social mobilization, building community linkages, collaboration and coordination</p> <p>Activity Actions:</p> <ul style="list-style-type: none"> ▪ Engage EQUITAS to support cross movement building sharing ▪ Conduct regional ToT on sexuality, sexual diversity, and sexual health trainings for community leaders ▪ Social mobilization, building community linkages , collaboration and coordination ▪ Training community leaders, including religious leaders on sexuality and sexual health ▪ Provide Technical Assistance 			X	X		GFATM	72600 Grants	33,000	
				X	X	X	X			75700 Training, Workshops and Conference
<p>Output 3: Community systems and key population networks use effective advocacy to obtain social accountability mechanisms and scale-up best practice interventions by national programs.</p> <p>Indicator 3.2.1: At least 3 KP CSOs implement projects or initiatives that prevent or respond to Gender-based Violence.</p> <p>Targets: No Targets</p>	<p>3.2 Activity Result: Institutional capacity building, planning and leadership development</p> <p>Activity Actions:</p> <ul style="list-style-type: none"> ▪ Development and translation of community capacity toolkits ▪ Regional Consultation ▪ Country level meetings/workshops that strengthen and orient lead NGOs/CBOs executed ▪ TAG Meetings 						GFATM	74100 Professional Services	18,000	
				X	X	X	X			75700 Training, Workshops and Conference
		X	X	X	X				75700 Training, Workshops and Conference	10,500
		X	X	X	X				75700 Training, Workshops and Conference	28,760

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY		PLANNED BUDGET	
		Q1	Q2	Q3	Q4	CVC	Funding Source	Budget Description	Amount
	<ul style="list-style-type: none"> Build Capacity of Forum in Human Rights Advocacy, coordination and oversight developed Provide Technical Assistance 	X						75700 Training, Workshops and Conference 71300 Local Consultants	66,100 21,000
<p>Output 3: Community systems and key population networks use effective advocacy to obtain social accountability mechanisms and scale-up best practice interventions by national programs.</p> <p>Indicator 3.3.1: Number of NGO's that achieve requisite technical capacity to serve as lead organization in at least 5 countries.</p> <p>Targets: No Targets</p>	<p>3.3 Activity Result: Advocacy for social accountability</p> <p>Activity Actions:</p> <ul style="list-style-type: none"> Regional Advocacy Training for community leaders from the different KP Networks Provide Technical Assistance Country level Inception meetings with YPLHIV 		X	X		GFATM		75700 Training, Workshops and Conference 71300 Local Consultants	36,150 30,900
<p>Output 3: Community systems and key population networks use effective advocacy to obtain social accountability mechanisms and scale-up best practice interventions by national programs.</p> <p>Indicator 3.4.1: Number of Technical Advisory Group (TAG) and Number of Regional Civil Society Forum (RCSF) meetings executed.</p> <p>Targets: 2 Technical Advisory Group (TAG) and 1 Regional Civil Society Forum (RCSF) meetings executed.</p>	<p>3.4 Activity Result: Support GBV responses amongst Key Pops</p> <p>Activity Actions:</p> <ul style="list-style-type: none"> Provide seed funding to Support GBV responses among KP Provide Technical Assistance 		X		X	GFATM		72600 Grants 71300 Local Consultants	12,000 18,000

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY		PLANNED BUDGET	
		Q1	Q2	Q3	Q4	CVC	Funding Source	Budget Description	Amount
Output 3: Grant Management	<p>3.4 Activity Result: grant management</p> <p>Actions:</p> <ul style="list-style-type: none"> ▪ Undertake monitoring and supervision interventions ▪ Hire core CVC program staff ▪ Ensure Physical infrastructure needs including information and communication Technologies • Pre-allocated budget for infrastructure 		X	X	X		GFATM	71600 Travel	40,222
			X	X	X			71800 Contractual Svcs-indiv ImpPtnr	154,320
			X	X	X			73100 Rental & Maintenance-Premises	46,600
		X						72200 Equipment and Furniture	1,600
		X						72800 Information Technology Equipmt	2,000
TOTAL									1,421,147

