





Supreme Court of Nepal
Quarterly Progress Report -January to March 2016

Award ID	00071084
Award Title	Strengthening the Rule of Law & Human Rights
Project ID	00084773, 00086220, 00086216
Source of Funds	BCPR, UNPFN, UNDP, NORWAY, FINLAND & DENMARK
Executing Modality	NEX
Designated Institution	Supreme Court of Nepal
Budget Revision	
Project Beginning Year	2013
Project Ending Year	2017

Note: Updates of Risk Log, Issue Log and Monitoring and Communication Plan will be attached with the Quarterly Progress Report as annexes.

Signature 
Project Manager

Signature 
Executive Project Board

QUARTERLY PROGRESS REPORT (NIM project)
Project Title: Strengthening the Rule of Law and Human Rights Protection System in Nepal Programme (RoLHR)

Award ID: 00071084

Project ID: 00084773

Duration of this Report: January to March 2016

Outcome 1 & 2: Justice Sector Development

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	TIMEFRAME			Responsible Party	PLANNED BUDGET				MONITORING FRAMEWORK						
		Targets for Planned Activities	Jan	Feb		Mar	Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Request for Cash Advance USD	Actual Expenditure for this quarter USD	% of expenditure	Progress against the planned quarterly targets and Annual targets
Outcome 1 (First CPAP output): Judicial, legislative and administrative authorities have improved capacity to draft, reform and implement legislation that protects people's rights and constitutional guarantees. Justice sector institutions have improved capacity to draft, reform and implement legislation that protects people's rights and constitutional guarantees. Vulnerable people are better enabled to access fair and effective security and justice institutions.					SC-JSCC					13,684.83	53	74,220.00	79,085.68	105%		
Activity Result 1: Justice sector development process established	Activity 1.1.1. Strengthen JSCC secretariat whose role will be to support monitoring and evaluation of initiatives. 1.1.1.1 Strengthen JSCC secretariat whose role will be to support the JSCC to implement recommendations and undertake research, monitoring and evaluation of initiatives. 1.1.1.1.1 Support District and Central JSCC to make its secretariat operational 1.1.1.1.2 Support staff for JSCC Central and district Secretariat 1.1.1.1.3 Support for Central and District level JSCC meetings 1.1.1.1.4 Develop ToR and hire staff for JSCC Secretariat (1 staff x 1 district court) 1.1.1.1.5 Equip and furnish support in programme district JSCC Secretariat 1.1.3. Support district JSCC to conduct interaction, dialogues, meeting etc. at district level partners and stakeholders on priority issues of justice sector to enhance JSCC ability to provide innovative service delivery across the sector in 23 districts courts. 1.1.3.1 Develop concept note of help desk in Sindhuपाल्चोक 1.1.3.2 Provide support to help desk operation in Sindhuपाल्चोक 1.1.7 Support to conduct induction programme for JSCC members in programme districts 1.1.7.1 Support to conduct induction programme for JSCC members in programme districts 1.2: High level justice sector dialogue and research on case management and other justice sector priorities institutionalised and national strategy developed 1.2.1 Conduct study research on selected priority areas of justice e.g. continuous hearing, mediation, expeditious justice delivery etc. 1.2.1.1 Support consultants to conduct research on Court Annexed and Community Mediation 1.2.1.1.1 Organise 1 consultation on draft research reports	26 JSCC				SC-JSCC	DENMARK	71400	Contractual Service-Individual	564.00	30	16,920.00	13,771.23	81%		
Annual Targets: JSCC Secretariat operational in 23 districts. 23 JSCC Secretariat staff trained on planning, budgeting, M&E. 49 dialogues, interactions, workshops etc. conducted on justice priority issues through district JSCC.		22 staff 23 meetings 1 staff 23 districts				SC-JSCC	DENMARK	74500	Miscellaneous expenses	725.00	8	5,800.00	410.51	7%		
					SC-JSCC	DENMARK	72600	Grants to institution & other Beneficiary	1,500.00	4	6,000.00	2,836.04	47%	22 staffs are working in the District JSCCs 16 meeting conducted		
					SC-JSCC	DENMARK	72100	Contractual Services-Companies								
					SC-JSCC	DENMARK	72200	Equipment and Furniture	8,333.33	3	35,000.00		0%	TOR developed and staff hiring process initiated		
					SC-JSCC	DENMARK	75700	Training, Seminar/Workshop	2,562.50	8	20,500.00	34,803.28	170%	Completed		
					SC-JSCC	NORWAY	72200	Equipment and Furniture				24,941.53				
					SC-JSCC	DENMARK	71300	Local Consultants				1,323.09		Completed Ongoing		
					SC-JSCC											
					SC-JSCC											
					SC-JSCC											
					SC-JSCC											
					SC-JSCC											
4 pieces of research on priority justice issues completed					SC-RP	DENMARK	71300	Local Consultants								
5 dialogues on priority justice sector issues supported					SC-JSCC	DENMARK	75700	Training, Seminar/Workshop	125.00	4	500.00	1,329.81	265%	Ongoing (2 researchers are working and field level data collection completed)		
Annual justice sector conference held.					SC-JSCC	DENMARK	71600	Travel	125.00	4	500.00			1 consultation meeting conducted		
23 districts (JSCC) trained on case management system					SC-JSCC	DENMARK	75700	Training, Seminar/Workshop	13,000.00	2	26,000.00	426.32	2%	Carry forward to second quarter due to other priority of SC		
					SC-JSCC	DENMARK	71600	Travel		0		1,739.13				
					SC, UNDP	DENMARK	72200	Equipment and Furniture		0						
					SC, UNDP	DENMARK	71300	Local Consultants		0				Completed		

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME			Responsible Party	PLANNED BUDGET						MONITORING FRAMEWORK						
			Jan	Feb	Mar		Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Request for Cash Advance USD	Actual Expenditure for this quarter USD	% of expenditure	Progress against the planned quarterly targets and Annual targets			
	1.3.7.2 organise the study visit																Study visit conducted to Singapore (4 officials visited)		
	1.4: Research, planning and monitoring capacities of the Supreme Court, OAG and MOJ/CAPA strengthened																		
GESI Strategy for Judiciary developed GESI training manual for justice sector developed and training conducted	1.4.1 Support Supreme Court to implement Strategic plan					SC-RP		DENMARK	75700	Training, Seminar/Workshop	2,428.57	7	17,000.00	11,328.66	67%				
	1.4.1.1 conduct 2 national w/s on priority issues identified by Third Five Year Strategic Plan of Judiciary	2 w/s, 60 pax				SC-RP		DENMARK	71300	Local Consultants	2,428.57	7	17,000.00	11,328.66	67%		2 workshop completed		
	1.4.3 Support to develop GESI Strategy for Judiciary					SC-RP		DENMARK	71600	Travel	-	0	-	-			One consultation meeting conducted		
	1.4.3.1 Organise GESI focus group meeting	1 meeting						DENMARK	72100	Contractual services - companies	-	0	-	-					
	1.4.6 Discuss access to justice issues with the experts of South Asia in SAARC Law conference to be held in Nepal					SC													
	1.4.6.1 Support to organize one workshops	1 Workshop, 200 pax																Workshop conducted	
	1.5: Implementation of Key priorities of evidence-based budgeted, and result-oriented Strategic Plans supported.																		
	Implementation of AZJC Action Plan supported	1.5.2 Support to Access to Justice Commission (AZJC)					SC, AZJC		NORWAY	75700	Training/Workshops	315.22	23	7,250.00	7,958.15	110%			
		1.5.2.1 Support CSOs in enhancing peoples access to justice					SC, AZJC		NORWAY	74200	Audio Visual & Print Prod costs	-	0	-	-				
1.5.2.1 Organise 2 workshops with CSOs		2 workshops						NORWAY	71300	Local consultants	1,083.33	6	6,500.00	-	0%		Completed		
								NORWAY	72600	Grants to beneficiaries	-	0	-	-					
1.5.3.2 Study on Laws that delay court procedures		4 Training, 160 Official				SC, AZJC		NORWAY	71600	Travel	2,500.00	1	2,500.00	-	0%				
1.5.2.2.1 Organise 1 consultation on draft report		1 meeting															Completed		
1.5.2.2.2 Finalize the study report by the consultant		1 study															Completed		
1.5.2.6 Support to conduct 5 studies/Researches on priority issues identified by Access to Justice Commission		3 workshop, 120 officials				SC, AZJC												2 consultations conducted and other are planned for 2nd quarter	
1.5.2.6.1 Organise 10 consultations		10 consultations																One report finalized, data collection from the districts are ongoing for other two research	
		1.5.2.6.2 Finalize the study report by the consultants	3 study reports																
Court 'orientation' desks established and functional in 23 districts.	Activity 1.6: Public Information ('Community relations' and donor coordination) mechanism developed																		
	1.6.4 Support Supreme Court to implement Master Plan of IT					SC		NORWAY	72800	Information Technology equipments	-	0	-	-					
	1.6.4.1 Finalize the Master Plan of Judiciary by the Consultants					IT		NORWAY	75700	Training, Seminar/Workshop	-	0	-	-				Completed	
								NORWAY	71600	Travel	-	0	-	-					
		Activity 1.7: Judgment execution system strengthened																	
Judgment Execution Manual updated																			
2 workshops on Judgment execution																			

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	TIMEFRAME			Targets for Planned Activities	PLANNED BUDGET					MONITORING FRAMEWORK				
		Jan	Feb	Mar		Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Request for Cash Advance USD	Actual Expenditure for this quarter USD	% of expenditure	Progress against the planned quarterly targets and Annual targets
conducted						30000F	FINLAND	75700	Training, Seminar/Workshop	-	0	-	209,38		
Sub Total Activity Result 1												147,870.00	115,186.72	78%	
Activity Result 2: Capacities for the implementation of Penal, anti-GBV, anti-discrimination and anti-corruption legislation sustained and sustainable	2.3. Best practice model for implementation of laws developed and tested on penal code implementation 2.3.1 Support for the enactment and implementation of Penal legislation 2.3.1.1 Support to re-print and dissemination of bills and explanatory notes on penal codes 2.3.1.2 Support to conduct consultation on penal code 2.3.1.3 Support to conduct consultation on penal code				1 consultant, 1 consultation 3000 copies	30000F	FINLAND	74200	Audio Visual & Print Prod Costs	750.00	8.00	6,000.00	4,767.33	79%	Series of meetings with Legislative Committee held, One consultation completed
Enactment process of Penal legislation supported						30000F	FINLAND	75700	Training, Seminar/Workshop	750.00	8	6,000.00	1,413.09	24%	Completed
						30000F	FINLAND	72100	Contractual Services-Companies	-	-	-	-	-	-
						30000F	FINLAND	71300	Local Consultants	-	0	-	-	-	Completed
						30000F	FINLAND	71200	International Consultants	-	0	-	-	-	One consultation conducted
						30000F	FINLAND	74500	Miscellaneous expenses	-	0	-	-	-	-
						30000F	FINLAND	71600	Travel	3,333.33	3	10,000.00	17,806.60	178%	-
Activity 2.4: Capacities for implementing Penal, anti-GBV, anti-discrimination and anti corruption legislation developed						30000F	FINLAND	72200	Equipment and furniture	-	0	-	-	-	-
Annual Targets:	2.4.1 Support NIA to develop and conduct phased (orientation, induction, refresher) training course for implementation of anti-caste based discrimination and anti-GBV legislation (including SOP on right to confidentiality).					30000F	FINLAND	72100	Contractual services - companies	3,333.33	3	10,000.00	9,086.93	91%	Conducted
Institutional capacity of NIA developed.	2.4.1.1 Support to refurbishment of training hall for NIA					30000F	FINLAND	75700	Training	-	0	-	-	-	-
Processing GBV cases training manual developed	2.4.1.1.1 Support to install Soar in NIA					30000F	FINLAND	71300	Local Consultants	-	0	-	-	-	-
						30000F	FINLAND	71600	Travel	-	0	-	8,739.67	-	-
Sub Total Activity Result 2												16,000.00	22,573.93	141%	
Sub Total Activity Result 1 & 2												163,870.00	137,760.65	84%	
Activity Result 6: Program Support Cost	Activity Result 6: Program Management Costs											4,500.00	11,919.68	263%	
	Mid term review- National Consultant														
	Develop overall RoLHR Sustainable Strategy-International Consultant														
	Develop overall RoLHR Sustainable Strategy-National Consultant														
	Finalize APR by National Consultant					30000N	NORWAY	71300	Local consultants	700.00	1	700.00	-	-	-
	Finalize RoLHR GESI Strategy-National Consultant					30000N	NORWAY	71300	Local Consultants	4,200.00	1	4,200.00	-	-	-
	Revision of RoLHR Programme Documents/RRF International Consultant/Expert					30000N	DENMARK	71300	Local consultants	-	-	-	11,919.68	-	-
	6.1. Internationals/National Professionals											58,870.00	57,146.46	97%	
	Chief Technical Advisor (P-5)											-	-	-	-

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	TIMEFRAME			Responsible Party	PLANNED BUDGET				MONITORING FRAMEWORK					
		Jan	Feb	Mar		Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Request for Cash Advance USD	Actual Expenditure for this quarter USD	% of expenditure	Progress against the planned quarterly targets and Annual targets
	Access to Justice Specialist (P-4)														
	National Program Manager (NPPP-4)				30000F	FINLAND	71400	Contractual services- Individual	2,383.33	3	7,150.00				
	Justice Sector Coordinator (NPPP-4)				30000F	FINLAND	71400	Contractual services- Individual	2,383.33	3	7,150.00				
	Legal Aid Coordinator (NPPP-4)				30000F	FINLAND	71400	Contractual services- Individual	2,383.33	3	7,150.00				
	Human Rights Officer (NPPP-2)				30000F	FINLAND	71400	Contractual services- Individual	1,430.00	3	4,290.00				
	IT Officer (NPPP-1)														
	Monitoring & Evaluation Specialist (NPPP-3)														
	Monitoring and Evaluation Officer (NPPP-2)				30000F	FINLAND	71400	Contractual services- Individual	1,180.00	3	3,540.00				
	Justice Sector Officer (NPPP-2)														
	Translator/Interpreter (NPPP-1)														
	Communication & Reporting Officer (NPPP-2)				30000F	FINLAND	71400	Contractual services- Individual	1,430.00	3	4,290.00				
	Gender and Social Inclusion Officer (NPPP-2)				30000F	FINLAND	71400	Contractual services- Individual	1,430.00	3	4,290.00				
	Field Project Coordinator (NPPP-3)/Nepalgunj				30000F	FINLAND	71400	Contractual services- Individual	1,540.00	3	4,620.00				
	Field Project Coordinator (NPPP-3)/Biratnagar														
	Field Project Officer (NPPP-2)-2				30000F	FINLAND	71400	Contractual services- Individual	2,860.00	3	8,580.00				
	Legal Aid Officer (NPPP-2)				30000F	FINLAND	71400	Contractual services- Individual	1,430.00	3	4,290.00				
	Admin & Finance Officer (NPPP-2)				30000F	FINLAND	71400	Contractual services- Individual	1,173.33	3	3,520.00				
	Management Liaison Officer (NPPP-1)														
	6.2. Support Staff										19,057.00	13,357.58	70%		
	Admin/Finance Associate (2)				30000D	DENMARK	71400	Contractual services- Individual		3	7,150.00				
	Communication & Reporting Associate (SU-7)														
	Programme Assistant (SU-6) -Justice														
	Programme Assistant (SU-5) -BRT														
	Program Assistant (SU-4)				30000D	DENMARK	71400	Contractual service - Individual	435.00	3	1,275.00				
	Programme Assistant (SU-6)-LA														
	Intern Program Assistant - 1				30000D	DENMARK	71400	Contractual service - Individual	200.00	3	600.00				
	Clerk (2)				30000D	DENMARK	71400	Contractual service - Individual	806.67	3	2,420.00				
	Drivers (4)				30000D	DENMARK	71400	Contractual services- Individual	806.67	3	2,420.00				
	Drivers (SU-2) BRT														
	Field Program Assistant (SU-5)/Nepalgunj				30000D	DENMARK	71400	Contractual service - Individual	564.00	3	1,692.00				
	Messenger -2				30000D	DENMARK	71400	Contractual service - Individual	666.67	3	2,000.00				
	Cleaner - 2				30000D	DENMARK	71400	Contractual service - Individual	400.00	3	1,200.00				

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	TIMEFRAME			Responsible Party	PLANNED BUDGET				MONITORING FRAMEWORK						
		Targets for Planned Activities	Jan	Feb		Mar	Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Request for Cash Advance USD	Actual Expenditure for this quarter USD	% of expenditure	Progress against the planned quarterly targets and Annual targets
	Other Need Based Field Staffs (2)					30000D	DENMARK	71400	Contractual services- Individual		3	300.00				
	6.3. Overhead Expenditures					30000D	DENMARK	72400	Communication and Audio Visual Equipment	800.00	3	2,400.00	41,516.31	83%		
	Communication and Audio Visual Equipment					30000D	DENMARK	73400	Rental maintenance of other equipment	3,333.33	3	10,000.00	5,163.35	52%		
	Rental maintenance of other equipment					30000D	DENMARK	72500	Office Supplies	1,000.00	3	3,000.00	3,097.52	103%		
	Office Supplies					30000D	DENMARK	73100	Rental & maintenance of premises	2,000.00	3	6,000.00	8,471.42	141%		
	Rental & maintenance of premises					30000D	DENMARK	75700	Training	3,333.33	3	10,000.00	7,658.44	77%		
	Annual and Half yearly Review and Planning meeting					30000D	DENMARK	74500	Seminar/Workshop	1,833.33	3	5,500.00	4,406.41	80%		
	Miscellaneous					30000D	DENMARK	72200	Miscellaneous expenses	4,333.33	3	13,000.00	9,765.10	75%		
	Equipment / Furniture								Equipment / Furniture			7,500.00	2,067.89	28%		
	6.4. Monitoring & Evaluation, Security and Communication					30000D	DENMARK	71600	Travel	2,333.33	3	7,000.00	2,067.89	30%		
	Travel					30000D	DENMARK	74500	Miscellaneous expenses	166.67	3	500.00	-	0%		
	Miscellaneous											140,227.00	126,007.92	90%		
3	Grand TOTAL											304,097.00	263,768.57	87%		

QUARTERLY PROGRESS REPORT (NIM) 2016

Project Title: Strengthening the Rule of Law and Human Rights (RoLHR) Protection System Program

Award ID: 00071084

Award ID: 00086220

Duration of this Report: January 2016 to March 2016

EXPECTED OUTPUTS (Please include baseline, associated)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	TIMEFRAME			PLANNED BUDGET				MONITORING FRAMEWORK						
		M1	M2	M3	Responsible Party	Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Request for cash Advance USD	Actual Expenditure for this quarter USD	% of expenditure	Progress against the planned quarterly targets and Annual targets
Output 1 (First DPAP output): Judicial, legislative and administrative authorities have improved capacity to draft, reform and implement legislation that protects people's rights and constitutional guarantees (i) Justice sector institutions have improved capacity for coordinated service delivery; Vulnerable people are better enabled to access fair and effective security and justice institutions;	Activity Result 2: 2.1.1 Capacities (of MDL/CAPA) on legislative and treaty drafting in line with international standards developed 2.1.2 Support MoLPA to develop, test and refine learning materials on legislative and treaty drafting, international legal process and treaty negotiation 2.1.2.1 Support MoLPA to develop the Standard Operating Procedures (SOP) on treaty making / negotiation i) Conduct a validation workshop														
The 5 Year Years Strategic Plan of MoLPA finalized.	2.1.4 Finalize the Five Years Strategic Plan of MoLPA ii) Hire a local consultant iii) Conduct consultations (National level)														
Annual Targets: institutional capacity of Law commission strengthened based on the assessment findings	Activity 2.2: Systems and procedures for revision of laws and development of rules, and regulations in line with international human rights 2.2.1 Support the Law Commission (LC) to strengthen its institutional capacity 2.2.1.3 Support the MoLPA/LC/NWC/NDC to review the legislations (at least 10 legislations) ii) Hire a local consultant iii) Conduct consultations														
Annual Targets 20 students received continue scholarship support for BA/LLB	Activity 2.5: Affirmative action legal scholarship and internship scheme established 2.5.1 Implement the legal scholarship programme 2.5.1.1 Continue scholarship to 20 selected students in TU-Nepal Law Campus ii) Implementation of scholarship -20 students*12 months														
30 law teachers and head of administrative staff of TU oriented on new curriculum of BA/LLB															

EXPECTED OUTPUTS (Please include baseline, associated)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	TIMEFRAME			Response Party	PLANNED BUDGET						MONITORING FRAMEWORK						
		M1	M2	M3		Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Request for cash Advance USD	Actual Expenditure for this quarter USD	% of expenditure	Progress against the planned quarterly targets and annual targets			
	ii) Guest lecture series on social inclusion, human rights and gender justice by NHRI commissioners, court Mgmt. senior UN officials and experts iii) Secretariat support to implement the scholarship programme				UNDP										2 Guest Lecture Provided			
60 new law graduates received legal internship support					NBA										Secretariat support provided for 3 months			
	2.5.1.2 Conduct coordination / review meeting of the steering committee for scholarship implementation i) Training workshop: 2 events *15 pax				NIC										1 steering committee meeting conducted			
	2.5.2 Support to establish the scholarship fund i) conduct stakeholders' consultation (1 event)				NBA										Carry forward to next quarter due to unavailability of budget on time			
BA/LB curriculum of TU revised with new updates	2.5.3 Implement 6-month supervised legal internship programme (2nd - Central and 3rd and 4th - Central (30) & Regional (10) in each batch) in coordination with Nepal Bar Association (NBA) i) Announcement, selection of the interns and programme implementation)				TU-LF										Supported to implement Internship programme			
	2.5.4 Conduct monitoring and evaluation of the Legal Internship Programme implementation as per Legal Internship M&E Strategy i) Conduct Training/Workshop (Consultation - 1)														Carry forward to the next quarter due to unavailability of budget on time			
	2.5.9 Support the TU-LF to conduct International Moot Court Competition i) Select and award the contract (1 event)														1 International moot court conducted			
Annual Targets	Activity 2.6 : OAG performance management system strengthened				OAG / RoLHR				18,600.00	3.00	18,600.00	9,587.79	52%					
Strengthen the record management	2.6.1 Continue record management system update i) Hire the computer operator				30000D	DENMARK	72100	Contractual Services- Companies	3,600.00	1	3,600.00	2,564.57	71%					
					OAG / RoLHR	NORWAY	72100	Contractual Services- Companies	12,000.00	1	12,000.00		0%		10125 cases updated			
Five Year Strategic Plan of OAG finalized.	2.6.9 Finalize the Second Strategic Plan of OAG i) Conduct consultation meetings				OAG	FINLAND	75700	Training, Seminar/Workshop	3,000.00	1	3,000.00	3,452.90	115%					
					30000D	DENMARK	72200	Equipment and Furniture				1,387.53			1 consultation meeting conducted			
					30000D	DENMARK	72500	Supplies		0		71.37						
	2.6.11 Support OAG for enhancing the coordination between prosecutors and investigators ii) Conduct consultation				30000F	FINLAND	71600	Travel		0		1,552.38						
					30000N	NORWAY	75700	Training, Seminar/Workshop		0		559.04			Carry forward to the next quarter due to unavailability of budget on time			
Sub Total Activity Result 2															84,150.00	59,415.75	71%	
Output 2 (Second CPAP output): Government rights institutions have increased capacity to monitor and report on human rights and on the status of implementation of human rights obligations.															8,500.00	6,368.74	75%	
Activity 3.1: Consultative national legal aid reform process established.																		

EXPECTED OUTPUTS (Please include baseline, associated)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	TIMEFRAME			Responsible Party	PLANNED BUDGET						MONITORING FRAMEWORK					
		Targets for Planned Activities	M1	M2		M3	Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Request for cash Advance USD	Actual Expenditure for this quarter USD	% of expenditure	Progress against the planned quarterly targets and Annual targets	
Activity Result 3: MoLCPA-led consultative legal aid reform process supported and institutional, legislative and policy framework for integrated national legal aid system developed.	3.1.1 Finalize the National Legal Aid Policy	1 policy				MoLJ	30000F	FINLAND	75700	Training, Seminar/Workshop	6,000.00	1	6,000.00	4,549.90	76%		
	ii) Conduct consultation meetings (1 event)	1 event					30000F	FINLAND	71600	Travel	500.00	1	500.00		0%	carry forward to next quarter due to unavailability of budget on time	
	iii) Conduct a consultation (International -1 at Kathmandu)	1 event					30000F	FINLAND	72500	Supplies	2,000.00	1	2,000.00	1,818.84	91%	1 event conducted	
Annual Targets	Activity 3.2: Socio-legal aid service providers' capacity development (Training and supervision) and oversight (M&E) framework developed.																
150 legal aid lawyers a trained on legal aid	3.2.3 Support the paid lawyer system for their institutional and human resources capacity development	1 event					30000D	DENMARK	71600	Travel	100.00	10	1,000.00		0%		
	ii) Conduct the training (5 days*30 Pax)						30000D	DENMARK	72100	Contractual Services-Companies	1,000.00	10	10,000.00	4,320.12	43%	carry forward to next quarter due to unavailability of budget on time	
	3.2.4 Support NBA to conduct trainings for civil and criminal legal aid lawyers in 10 selected districts (1 event*10 districts each*3days*30 pax)						30000D	DENMARK	75700	Training, Seminar/Workshop	600.00	1	600.00	-	0%		
	ii) Conduct the training (Training/workshop- 10 events)	10 events				NBA	30000F	FINLAND	71600	Travel	272.73	11	3,000.00	828.10	28%	1 training conducted	
	3.2.5 Capacity development of socio-legal aid service providers including rosters lawyers in 7 SLAC districts (Training to legal aid lawyers, local mediators, psychosocial counselors, etc. in the roster)						30000F	FINLAND	75700	Training, Seminar/Workshop	1,041.67	12	12,500.00	1,817.66	15%		
	ii) Conduct Training/orientation to local legal aid lawyers, local mediators, psychosocial counselors) (20 Pax*2.5 days*1 event)	1 event					30000F	FINLAND	72100	Contractual Services-Companies	10,000.00	1	500.00	909.42	182%		
Capacity of CLAC strengthen on monitoring SLAC performance	3.2.7 Conduct regular monitoring and evaluation of the SLACs' activities and results, jointly with CLAC																
	ii) Conduct the monitoring visit (1 visit to each district - 10 visits)	10 visits				RoLHR											
	ii) Conduct consultations at districts	10 events				RoLHR											
Annual Targets	Activity 3.3: Village-legal awareness raising programme developed and implemented.																
2000 sets of SLAC awareness tool kits published	3.3.1 Support MoLPA to develop and distribute simple, accessible, communication materials, simply explaining rights and responsibilities under the law, how to assert/observe them, and support available to do through LACs (publications, audio and video PSAs and etc., and development and broadcasting of documentary)																
	3.3.2 Support MoLPA to conduct awareness campaign on legal aid (issues and networks) and information sharing interactions / Q&A sessions with local communities (Village/school awareness programme)																
	ii) Conduct awareness campaign/ programmes	4 events				MoLJ	30000F	FINLAND	75700	Training, Seminar/Workshop	1,000.00	4	4,000.00	-	0%	carry forward to next quarter due to unavailability of budget on time	

EXPECTED OUTPUTS (Please include baseline, associated Annual Targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	TIMEFRAME			Responsible Party	PLANNED BUDGET						MONITORING FRAMEWORK				
		Targets for Planned Activities	M1	M2		M3	Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Request for cash Advance USD	Actual Expenditure for this quarter USD	% of expenditure	Progress against the planned quarterly targets and Annual targets
Capacity of 10 SLAC centers strengthen to provide legal aid supports in district level	Activity 3.4: Establish LACs (with small legal aid service provision fund) in close consultation with local justice institutions and communities. 3.4.1 Continue the support the operation of the Socio-Legal Aid Centers in the selected 10 districts i) Support for S-LAC operations (1 CLAC & 10 SLACs staff salary, operational cost and equipment's)	10 centres- 10 districts				CLAC	FINLAND	72100	Contractual Services- Companies	720.34	59	42,500.00	29,360.27	69%		
4000 poor and vulnerable will be supported						CLAC	FINLAND	73100	Rental & maintenance- premises	1,666.67	3	5,000.00	4,613.50	92%	Continue support provided to operate S-LACs in 10 districts	
1500 will receive remedial legal aid services						CLAC	FINLAND	75700	Training, Seminar/Workshop	1,000.00	1	1,000.00	271.61	27%		
						CLAC	FINLAND	71300	Local Consultant	2,000.00	1	2,000.00		0%		
	3.4.2 Conduct the regular meetings of District Legal Aid Committees (DLACs) in the selected districts i) Conduct the 1 meeting per month * 10 districts / 10 Pax, 1 day	30 events				CLAC	DENMARK	72100	Contractual Services- Companies	61.32	53	3,250.00	2,225.02	68%		
	3.4.3 Conduct mobile socio-legal aid clinic and awareness programmed (10 VDCs in each selected district) i) Conduct the mobile legal aid clinic 3event *10 districts= 30 events	30 events				CLAC	DENMARK	72200	Equipment and Furniture	1,666.67	3	5,000.00	1,988.19	40%		
	3.4.6 Conduct prison and detention center visits and awareness programmed in the selected districts (1visit per month) i) Conduct the prison visit and Consultations	30 events													17 meetings conducted	
	3.4.7 Conduct media and outreach activities of SLACs in selected 10 districts i) Develop and broadcast local radio programmes / PSAs in Nepali and local languages as applicable	10 centres													carry forward to next quarter due to unavailability of budget on time	
	ii) Conduct public awareness activities on socio-legal aid services and other relevant lively matters - local street drama, theater show, debate, drawing competition, school outreach, media engagement, etc.)	10 centres													carry forward to next quarter due to unavailability of budget on time	
	3.4.9 Support the SLACs to implement the Victim Support Fund i) Provide legal and financial support to victims	10 centres													carry forward to next quarter due to unavailability of budget on time	
	3.4.10. Organize and Observe the National/International Days (Human Rights Day, Women's Day, Anti-Discrimination Day, PWDS' Day, Children's Day, Special Campaigns, etc.)	2 events*10 districts													Supported to Victim support fund	
	3.4.12 Finalize the Legal Aid Outreach Strategy and develop Action Plan i) Hire a local consultant (1*20days) ii) Conduct a consultation (1 event)	1 strategy + action plan 1 cons. 1 event													10 events conducted	

EXPECTED OUTPUTS (Please include baseline, associated)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	TIMEFRAME		Targets for Planned Activities	Responsible Party	PLANNED BUDGET				MONITORING FRAMEWORK						
		M1	M2			M3	Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Request for cash Advance USD	Actual Expenditure for this quarter USD	% of expenditure	Progress against the planned quarterly targets and Annual targets
Annual Targets	Activity 3.5: Regular community socio-legal aid coordination and confidence building interaction on justice related issues established in 10 districts 3.5.1 Conduct socio-legal aid coordination and confidence building interactions on justice related issues in 10 SLAC districts i) Conduct the monthly meeting (10 events, 20 Pax 10 districts)								400.00	10	4,000.00					
					CLAC	30000D	DENMARK	72100	400.00	10	4,000.00		0%			
Annual Targets	Activity 3.6: Framework and procedures developed to strengthen the interface between formal and informal 3.6.4 Support to Supreme Court to organise National Conference on mediation i) Conduct the Training/Workshop(1 workshop*150 pax*2 days*USD 10000)			10 events					5,000.00	1	5,000.00			3 meetings conducted		
							FINLAND	75700	5,000.00	1	5,000.00		0%	carry forward to next quarter due to unavailability of budget on		
Sub Total Activity Result 3											107,850.00	52,774.00	49%			
Grand TOTAL											192,000.00	112,189.75	58%			

QUARTERLY PROGRESS REPORT (NIM project)

Project Title: Strengthening the Rule of Law and Human Rights (RoLHR) Protection System in Nepal Program

Award ID: 00071084

Project ID: 00086216

Duration of this Report: Jan to March 2016

Attachment - Outcome 2.4: NWC AND NDC SUPPORT

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME			Responsible Party	PLANNED BUDGET						MONITORING FRAMEWORK				
			Jan	Feb	Mar		Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Request for Cash Advance USD	Actual Expenditure for this quarter USD	% of expenditure	Progress against the planned quarterly targets and Annual targets	
	4.1. Implementation and domestication of human rights framework supported. Support NDC to conduct strategy workshop for Implementation of UPR Recommendations and NHRAP					NWC	04000	UNDP	72100		Contractual services companies	1,000.00	3	3,000.00	-		
							04000	UNDP	75700		Training/Workshop	1,000.00	3	3,000.00	-	0%	Due to delay in signature of LOA with NDC and release of fund
							04000	UNDP	71300		Local-Consultant	-	0	-	-		
	Activity 4.2: NWC mechanism to monitor and report on rights of women and advocate for implementation of the Domestic Violence (Offence and punishment) established and strengthened at national and local level. 4.2.3. Conduct National Human Rights Institution strategy workshop for UPR Recommendations Implementation					NWC	04000	UNDP	71600		Travel-Local	333.33	6.00	2,000.00	1,074.58		
		*1 Consultant				NWC	04000	UNDP	75700		Training/Workshop	333.33	6	2,000.00	1,074.58	54%	Due to late release of fund
		* 1 Publication				NWC	04000	UNDP	71300		Local-Consultant	-	0	-	-		Due to late release of fund
	6 district level and 1 National level multi-stakeholders interactions held					NWC	04000	UNDP	74200		Audio visual print and production	-	0	-	-		1 Multi-stakeholders' Dialogue-Conducted
		* 1 event				NWC	04000	UNDP	74500		Miscellaneous Expenses	-	0	-	-		
						NWC	30000F	FINLAND	72200		Equipment and furniture	-	0	-	-		
						NWC	30000F	FINLAND	75700		Training/Workshop	-	0	-	-		
						NWC	30000F	FINLAND	71300		Local-Consultant	-	0	-	-		
						NWC	30000F	FINLAND	72100		Contractual Service-companies	-	0	-	-		
Annual Targets:	Activity 4.3: NDC mechanism to raise awareness, monitor and report on implementation of the Anti-Discrimination Act established at national and local level. 4.3.1. Support NDC to conduct strategy workshop for implementation of UPR Recommendations					NDC/UNDP/C SO						536.67	30.00	8,700.00	10,012.52	115%	
						NDC	04000	UNDP	71600		Training/Workshop	100.00	12	1,200.00	-		Due to late release of fund and unavailability of time of officials of NWC/NDC
NDC capacity to advocate for implementation of UPR recommendations strengthened	4.3.1.1. Conduct 1 National and 2 regional level workshop conducted	*3 events, 120 people					04000	UNDP	72100		Travel	-	0	-	-		Due to late release of fund and unavailability of time of officials of NWC/NDC

Output 3 (Third CPAP Output): iv) Government and civil society have enhanced capacity to develop, establish, and implement inclusive and gender-sensitive transitional justice mechanisms and policies that comply with international law and standards.

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME			Responsible Party	PLANNED BUDGET							MONITORING FRAMEWORK			
			Jan	Feb	Mar		Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Request for Cash Advance USD	Actual Expenditure for this quarter USD	% of expenditure	Progress against the planned quarterly targets and Annual targets	
1.12. CBDU cases monitored and reported through IMG	4.3.2. Joint Monitoring of Dalit Rights Violations Incidents and Implementation of Anti-CBDU Acts					NDC	04000	UNDP	75700	Contractual service - companies	416.67	18	7,500.00	10,012.52	134%		
A joint action plan develop and implemented	4.3.2.1. Conduct 3 IMG Meetings	*3 Meetings				NDC	04000	UNDP	71400	Grants to beneficiaries	-	0	-	-	-	2. IMG meetings held	
40 media person sensitized on anti-CBDU and Untouchability	4.3.2.2. National Level IMG Missions to monitor and report cases of caste based discrimination	*3 Travels					30000F	FINLAND	71600	Local consultant	-	0	-	-	-	1. IMG Missions conducted	
10. 10 DHRD mobilised and at least 200 cases documented and reported	4.3.5. Support NDC to launch National Anti-Discrimination Act Awareness Campaign/21 March Celebration as anti-racism day						30000F	FINLAND	72200	Audio visual print and production	-	0	-	-	-	Anti-racism day marked and 1 national level event conducted	
11. 6 interactions held and 180 faith based leaders and general public sensitized on anti-caste discrimination and untouchability	4.3.5.1. Conduct National and Regional level multi-stakeholders dialogue (4 Regional and 2 National Level)	* 2 events, 100 pan-C34:4B34C 34:U34C34:7E34 C34:534				NDC	30000F	FINLAND	74500	Miscellaneous expenses	-	0	-	-	-	1 Multi-stakeholders' dialogue conducted	
						NDC	30000F	FINLAND	75700	Equipment and furniture	-	0	-	-	-		
						NDC					-	0	-	-	-		
Sub Total Activity Result 4													13,700.00	11,087.10	81%		
Grand TOTAL																	