QUARTERLY WORK PLAN (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 plan (start month/year - end month/Year): January to March 2015

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								
			M1	M2	M3		Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Direct Payment USD	Request for Cash Advance USD
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.															
Activity Result 4: Human rights promotion and protection system strengthened and Transitional Justice processed supported.	Activity 4.1: Implementation and demonstration of human rights framework supported					MOLJCPA/OPM /UNDP/CSO									
	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.										32,972.50	1,017.00	43,645.00	13,000.00	30,645.00
	4.2.1 Institutional capacity (functional analysis) assessment of NWC						30000	UNPFN	71300	Local Consultants	4,572.50	2	9,145.00		9,145.00
	Consultant-Local (2 Consultant 25 days @USD 120 per day)	1 Assessment				UNDP/NWC/CSO/MWCSW	30000	UNPFN	74200	Audio visual and print prod cost.	2,500.00	2	5,000.00		5,000.00
	4.2.2. Conduct review and studies on implementation status of UPR recommendation, judiciary response on the cases of gender base violence and discrimination against women and the others					UNDP/NWC/CSO/MWCSW	30000	UNFPN	75700	Training, Seminar/Workshops	12,000.00	1	12,000.00		12,000.00
	Support NWC to study and prepare reprot and on implementation status of UPR recommendation(LS USD 5000)	1 report					04000	UNDP	74200	Audio visual and print prod cost.	-	1000	-		-
	Workshops/roundtables on UPR study						04000	UNDP	75700	Training, Seminar/Workshops	900.00	5	4,500.00		4,500.00
	4.2.3. Support on Issue based advocacy and victim support					UNDP/NWC/CSO	04000	UNDP	71600	Travel	-	2	-		-
	District/Regional/National level interactions	2 event					04000	UNDP	74500	Miscellaneous Expenses	-	1	-		-
	Victim support	1 victims					30000	UNPFN	72200	Equipment and furniture	13,000.00	1	13,000.00	13,000.00	-
	4.2.5. Develop induction package for NWC	1 Package					04000	UNDP	71300	Local Consultants	-	3	-		-
	Consultant fee (20 days 2 @100 USD)												-		-
	Orientation training (1 event -LS USD 3000)	35 Participants													-
	4.2.7. Support NWC with equipments (Laptop, Desktop etc.) to strenthen monitoring and reporting system														-
	Desktop Computer(10 nos @ USD 1000)	10													-
	Multifuction Copior Machine(2 nos. @ USD 1500)	2 copier machine													-
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.					NDC/UNDP/CSO					6,458.75	70.00	42,270.54	3,970.54	38,300.00
	4.3.1 Joint Monitoring of Dalit Rights Violation incidents and implementation of CBD act and victim support to file the cases						04000	UNDP	75700	Training, Seminar/Wrokshops	190.00	10	1,900.00		1,900.00
	JMG Meetings (2 meetings @ 200 USD	2 meetings					04000	UNDP	71600	Travel	150.00	24	3,600.00		3,600.00
	National level monitoring missions 3 Incidents (@ USD 1200 per incidents)	3 incidents					04000	UNDP	74200	Audio visual and print prod cost.	-	1	-		-
	4.3.3 Support on 12 days-Anti-discriminatory campaign						04000	UNDP	71400	Contractual service-individual	1,050.00	4	4,200.00		4,200.00
	Dialogues/consulation with relevant key stakeholders(4 Events @ USD 1500)	64events					04000	UNDP	71300	Local consultant	-	4	-		-
	4.3.5 Support NDC to coordinate with NWC and prepare a joint action plan to implement anti-discriminatory laws on CBD and DAW						30000	UNPFN	75700	Training, Seminar/Wrokshops	1,578.57	14	22,100.00		22,100.00
	Coordination meeting (1 Events @ USD 300 per meeting)	1 Meeting					30000	UNPFN	71300	Local consultants	2,166.67	3	6,500.00		6,500.00
	4.3.6. Support NDC to study and prepare reprot and on implementation status of UPR recommendation(LS USD 5000)	1 Report					30000	UNPFN	71600	Travel		2	-		-
	Consultant (1 Consultant , 25 days @ USD 100)						30000	UNPFN	74500	Miscellaneous Expenses		2	-		-
	National and regional level interaction	3 event													-
	4.3.7. Refresher Trainings for Monitors and Commissioners on monitoring and case documentation and fact finding														-
	Trainers fee (2 trainer, 3 Days @ 100 USD)														-

	Trainining (1 event USD 5000)	40 participants													-
	4.3.10. Mobilization of Dalit Human Rights Defenders														-
	Subsistence Incentive to DHRD (10 Persons , 12 months @ USD 1400 per month)	10 defenders													-
	4.3.11. Strengethening Roles of Faith Based Leaders to end untouchability and CBD														-
	Coordination Meetings with Faith based Organizations	1 meeting													-
	4.3.18.Development of position paper of NDC in relation to its Constitutioanl Status in New	1 paper													-
	Consultant fee (20 days 2 @100 USD)						30000	UNPFN	75100	Facilities & Administration (7%)	546.78	3	1,640.34	1,640.34	-
	Consultations (3 regional and one national @1500)	4 events					30000	UNPFN	74500	DPC Contnbution	776.73	3	2,330.20	2,330.20	-
	4.3.19. Support NDC for Induction Training(@lumpsum 3000)	40 participants													-
Sub Total Activity Result 4													85,915.54	16,970.54	68,945.00
Grand TOTAL															

Outcomes Summary (Project Disbursement)

Otucomes/Donor				Activity 4	Total
UNPFN	30000			54,745.00	54,745.00
UNDP	04000			14,200.00	14,200.00
NORWAY	30000N			-	-
FINLAND	30000F			-	-
DENMARK	30000D			-	-
Total				68,945.00	68,945.00

Outcomes Summary (Total Quarterly Budget)

Otucomes/Donor				Activity 4	Total
UNPFN	30000			71,715.54	71,715.54
UNDP	04000			14,200.00	14,200.00
NORWAY	30000N			-	-
FINLAND	30000F			-	-
DENMARK	30000D			-	-
Total				85,915.54	85,915.54

Prepared by NPM
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