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Supreme Court of Nepal Quarterly Progress Report - January to March 2017

Award ID 00071084

Award Title **Strengthening the Rule of Law & Human Rights Protection System in Nepal**

Project ID 00084773, 00086220, 00086216

Source of F BCPR, UNPFN, UNDP, NORWAY, FINLAND & DENMARK

Executing I NEX

Designated **Supreme Court of Nepal**

Budget Revision

Project Beg 2013

Project Enc 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

FIRST 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 plan: January to March 2017

Outcome 1 & 2: Justice Sector Development

EXPECTED OUTPUTS (Please include baseline)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME			RESPONSIBLE	PLANNED BUDGET			MONITORING FRAMEWORK				
			Jan	Feb	Mar		Donor name and code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Request for Cash Advance USD	Annual Expenditure for this quarter USD	% of expenditure
Output 1 (First CPAP outputs): 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;						SC-JSCC								
Justice sector development process established	1.1. Justice Sector Coordination Committee secretariat established at central level and in selected districts. 1.1.1. Strengthen JSCC secretariat to implement recommendations and undertake research, monitoring and evaluation of initiatives i) Support staff for JSCC district Secretariat ii) Support for Central and District level JSCC meetings	23 JSCC 23 staff 23 meetings				SC-JSCC								
Quarterly Targets:														
(a) Operating JSCC Secretariat in 23 districts.	iii) Equipment and furniture support in programme district JSCC Secretariat iv) JSCC reimbursement final payment to Anot Architect Consultant 1.1.4. Support district JSCC to conduct interaction, dialogues, meeting etc. at district level partners and i) Collect, review and revise the proposals from districts	23 districts				SC-JSCC								
(c) Conducted 23 dialogues, interactions, workshops etc. on justice priority issues through district JSCC	ii) Approve the proposals and release budget to the concerned districts iii) Support District JSCC to conduct interaction, dialogue, training etc. 1.1.5. Conduct regional and national interaction and dialogues to implement JSCC work plan and its activities i) Develop concept note and schedule of programme ii) Organise interaction/dialogue	1 dialogue 1 dialogue				SC-JSCC								
Quarterly Targets:														
(a) 1 dialogue on priority justice sector issues supported	1.2: High level justice sector dialogue and research on case management and other justice sector priorities institutionalised and national strategy developed 1.2.3 Conduct justice sector dialogues and develop an integrated justice sector strategy i) Develop concept note and schedule of programme ii) Organise interaction/dialogue	2 researchs 1 dialogue				SC-RP								
Quarterly Targets:														
(a) 30 Judges and court officials	1.3. Justice sector institutions demonstrate improved, coordinated service delivery in 23 pilot districts courts 1.3.1 Conduct training for District Courts on case calendar, Tipot software	7.00				SC-RP								

EXPECTED OUTPUTS (Please include baseline,	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME (Jan Feb Mar)	Responsible Party	PLANNED BUDGET				MONITORING FRAMEWORK						
					Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Unit Cost USD	Nc. of Units	Request for Cash Advance USD	Actual Expenditure for this quarter (USD)	% of expenditure	Progress against the planned quarterly targets and Annual targets	
trained on case calendar and tipot system; (b) 30 court officials trained on legal language writing	i) Organise regional training/orientations on calendar and Tipot system for judges and court officials*30 pax*2 days, lumsum USD 5000 each 1.3.2 Conduct training to court officials to improve the quality of judgment writing (1 training on legal language training) i) Organise training on legal Nepal language writing for court officials	1 trg, 30 officials			30000N	NORWAY	75700	Training, Seminar/Workshop	985.71	5	5,000.00	65.53	1.31%		
					30000N	NORWAY	75700	Training, Seminar/Workshop	985.71	2	5,000.00		0.00%	Carry forwarded to 2nd quarter	
					30000F	FINLAND	75700	Training, Seminar/Workshop	12,000.00	1	24,000.00	166.48	0.69%		
					30000F	FINLAND	71305	Consultant local	3,000.00	5	9,000.00		0.00%	LOA signed with NUA	
Quarterly Targets: (a) Development of GESI Strategy for Judiciary (b) Mid-term review of Strategic Plan of SC Initiated	1.4. Planning and monitoring capacities of the Supreme Court, OAG and MOLIPA strengthened 1.4.1 Develop GESI Strategy and GESI training manual for Judiciary and conduct training 1.4.3 Conduct mid-term review of the strategic plan of the Supreme Court i) Support to prepare TOR and hire consultants ii) Organise consultations	5 Consultants			30000F	FINLAND	75700	Training, Seminar/Workshop	1,000.00	10	15,000.00		0.00%		
		5 consultation													
Quarterly Targets: Implementation of AZIC Action Plan supported: (a) Initiated 2 studies on priority issues identified by AZIC	1.5. Enhanced capacity of AZJ commission for ensuring access to justice for vulnerable and marginalized. 1.5.1 Support to strengthen AZJ commission based on their work plan/workshops on access to justice of women, communication skills training and establishing gender/victims/witness friendly court rooms i) Released the due payment of 2 workshops on women's access to justice conducted in December 1.5.2 Conduct studies/researches on priority issues identified by Access to Justice Commission (studies on women's access to justice, women prisoner, cost borne in court/quasi-judicial bodies - continued from 2016) ii) Support consultants to finalize the reports i) Support consultants to finalize the reports ii) Organise consultation on draft reports iii) Organise field visit to collect data for research	2 w/s, 200 pax			30000F	FINLAND	75700	Training, Seminar/Workshop	8,000.00	1	8,000.00	11,453.33	143.17%	Completed	
Quarterly Targets: (a) Functioning of Court 'orientation' desks in 23 district courts. (b) Developed video documentaries on Supreme	Activity 1.6: Public Information ('Community relations' and donor coordination) mechanism developed 1.6.3 Develop PSA, TV/Radio programmes, Manuals, booklet, brochures etc. for information desk, JSCC secretariat and other court procedures i) develop TOR for developing video documentary of Supreme Court, High Court and District Court ii) Hire vendor to develop documentaries	3 reports			30000F	FINLAND	71300	Local consultants	1,666.67	3	5,000.00	(1,142.48)	0.00%	Ongoing	
		3 reports			30000F	NORWAY	71300	Local consultants	1,666.67	1	1,000.00	1,491.21	149.12%	Completed	
		1 consultation													
		7 districts			30000F	FINLAND	71600	Travel	1,666.67	3	5,000.00		0.00%	Carry forwarded to 2nd quarter	
(a) Functioning of Court 'orientation' desks in 23 district courts. (b) Developed video documentaries on Supreme	Activity 1.6: Public Information ('Community relations' and donor coordination) mechanism developed 1.6.3 Develop PSA, TV/Radio programmes, Manuals, booklet, brochures etc. for information desk, JSCC secretariat and other court procedures i) develop TOR for developing video documentary of Supreme Court, High Court and District Court ii) Hire vendor to develop documentaries														

EXPECTED OUTPUTS (Please include baseline, sub-activities)	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 the quarter (USD)	% of expenditure
Court, High Court and Districts	iii) Develop and broadcast radio program	6 episodes													Meeting held with Radio Nepal, proposal received
Quarterly Targets:	Activity 1.7: Judgment execution system strengthened at central and district level.														
(a) Judgment Execution Manual finalized	1.7.2 Organise validation workshop on Judgment Execution Manual	1 w/s, 40 pax			SC, JED	30000F	FINLAND	75700	Training, Seminar/Workshop	500.00	1	500.00		0.00%	Carry forwarded to 2nd quarter
Quarterly Targets:	Activity 1.8: Mechanisms to increase integrity in the Judiciary at National and Sub-national level are strengthened														
(a) 2 FGD on Capacity Self-Assessment conducted	1.8.1 Conduct a self-assessment of the Internal Integrity mechanisms of the Court system (finalize self-assessment report)				SC, UNDP	30000F	FINLAND	75700	Training, Seminar/Workshop	750.00	4	3,000.00		0.00%	
	i) organise FGD on self assessment	2 FGD													Meeting held with Judicial Council
					UNDP	30000N	NORWAY	75100	Facilities & Administration (7%)	239.88	3	-			
						30000F	FINLAND	75100	Facilities & Administration (8%)	3,168.27	3	-			
						30000D	DENMARK	75100	Facilities & Administration (8%)	740.74	3	-			
Sub Total Activity Result 1															
Activity Result 2: 2.3 Best practice model for implementation of laws Capacities for the developed and tested through implementation of Penal Code legislation													152,315.00	71,034.82	46.64%
(a) 1 anti-discrimination and anti-discrimination	2.3.2 Conduct consultation and validation meeting on penal and civil legislations				Parliament and sub committees/committees/CSOs					7,000.00	2.00	7,000.00	10,987.23	155.53%	
Quarterly Targets:	i) Conduct consultations on penal and civil code bills	2 consultations													Carry forwarded to 2nd quarter
(a) Organized 2 consultations on penal code	2.3.5 Conduct study visit to observe best practices on penal code (20% due payment)				RoLHR	30000F	FINLAND	71300	Training, Seminar/Workshop	2,000.00	1	2,000.00	26.31	1.32%	
Quarterly Targets:	Activity 2.4: Capacities for, anti-GBV, anti-discrimination legislation developed.														
(a) 1 training on anti-GBV organized	2.4.1 Develop and conduct phased (orientation, induction, refresher) training courses for implementation on anti-caste based discrimination, anti-corruption, and anti-GBV legislation				UN Women					3,753.09	12.00	-	-	-	
	i) Support UN Women and NJA to organise training	1 trg. 25 pax				30000F	FINLAND	75700	Training/Workshop	3,333.33	3	-	-	-	LOA signed with UNW
					UNDP	30000N	NORWAY	75100	Facilities & Administration (7%)	-	3	-	-	-	
						30000F	FINLAND	75100	Facilities & Administration (8%)	419.75	3	-	-	-	
						30000D	DENMARK	75100	Facilities & Administration (8%)	-	3	-	-	-	
Sub Total Activity Result 2															
Sub Total Activity Result 1 & 2													7,000.00	10,987.23	155.53%
Activity Result 6: Program Management Costs													159,315.00	81,922.05	51.42%

EXPECTED OUTPUTS (Please include baseline, Program support, Cost)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME (Jan Feb Mar)	Responsible Party	PLANNED BUDGET				MONITORING FRAMEWORK					
					Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Request for Cash/ Advance USD	Actual Expenditure per this quarter USD	% of expenditure	Progress against the planned quarterly targets and Annual targets
	RoJHR-Online Survey-National Consultant (2)			UNDP	30000F	FINLAND	71300	Local consultants	-	1	-			
	RoJHR-Final evaluation-International consultant's remuneration (1)				30000F	FINLAND	71200	International consultant	-	1	-			
	RoJHR-Final evaluation-International consultant's travel cost etc (tickets+DSA)				30000F	FINLAND	71600	Travel	-	1	-			
	RoJHR-Final evaluation-National Consultant (2)				30000F	FINLAND	71300	International consultant	-	1	-			
	6.1. International/National Professionals													
	Chief Technical Adviser (P-5)			UNDP	30000F	FINLAND	71400	Contractual services-Individual	5,500.00	12	-	35,935.71		
					30000N	NORWAY	71400	Contractual services-Individual	-	12	-			
	Access to Justice Specialist (P-4)				30000F	FINLAND	71400	Contractual services-Individual	4,250.00	12	-			
					30000D	DENMARK	71400	Contractual services-Individual	-	12	-			
	National Program Manager (NPPP-4)			SC	30000F	FINLAND	71400	Contractual services-Individual	472.49	13	6,142.37			
	Justice Sector Coordinator (NPPP-4)				30000F	FINLAND	71400	Contractual services-Individual	543.73	13	7,068.48			
	Legal Aid Coordinator (NPPP-4)				30000F	FINLAND	71400	Contractual services-Individual	543.73	13	7,068.48			
	Human Rights Officer (NPPP-2)				30000F	FINLAND	71400	Contractual services-Individual	225.28	13	2,928.66			
	Monitoring & Evaluation Specialist (NPPP-3)				30000F	FINLAND	71400	Contractual services-Individual	350.64	12	4,207.66			
	Justice Sector Officer (NPPP-2)				30000F	FINLAND	71400	Contractual services-Individual	285.56	13	3,712.34			
	Translator/Interpreter (NPPP-1)				30000F	FINLAND	71400	Contractual services-Individual	187.26	12	2,247.07			
	Communication & Reporting Officer (NPPP-2)				30000F	FINLAND	71400	Contractual services-Individual	213.84	13	2,779.90			
	Gender and Social Inclusion Officer (NPPP-2)				30000F	FINLAND	71400	Contractual services-Individual	310.73	13	4,039.55			
	Field Project Coordinator (NPPP-3)/(Nepalgunj)				30000F	FINLAND	71400	Contractual services-Individual	324.71	13	4,221.20			
	Field Project Officer (NPPP-2)2				30000F	FINLAND	71400	Contractual services-Individual	646.64	13	8,406.26			
	Legal Aid Officer (NPPP-2)				30000F	FINLAND	71400	Contractual services-Individual	272.98	13	3,548.71			
	Admin & Finance Officer (NPPP-2)				30000F	FINLAND	71400	Contractual services-Individual	235.22	13	3,057.89			
	6.2. Support Staff													
	Admin/Finance Associate (2)			SC	30000F	FINLAND	71400	Contractual services-Individual	353.03	13	4,589.36	17,807.21		
	Programme Assistant (SU-6) -Justice				30000F	FINLAND	71400	Contractual services-Individual	139.19	13	1,809.43			
	Program Assistant (SU-4)				30000F	FINLAND	71400	Contractual services-Individual	93.60	13	1,216.74			
	Programme Assistant (SU-5)-LA				30000F	FINLAND	71400	Contractual services-Individual	139.19	13	1,809.43			
	Intern Program Assistant -1				30000F	FINLAND	71400	Contractual services-Individual	46.20	13	600.59			

EXPECTED OUTPUTS (Please include baseline,	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		
	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 advanced quarterly targets and Annual targets			
	30000F	FINLAND	71400	Contractual services- individual						162.55	13	2,113.09			
	30000F	FINLAND	71400	Contractual services- individual						203.52	13	2,645.75			
	30000F	FINLAND	71400	Contractual services- individual						122.15	13	1,587.90			
	30000F	FINLAND	71400	Contractual services- individual						92.40	13	1,201.17			
	30000F	FINLAND	71400	Communication and Audio Visual Equipment						75.60	13	982.78			
	30000F	FINLAND	71400	Communication and Audio Visual Equipment						50.40	13	655.19			
	30000D	DENMARK	72400	Office Supplies				SC		125.00	12	1,500.00	2,412.60	160.84%	
	30000F	FINLAND	73400	Rental & maintenance of premises						416.67	12	5,000.00	3,642.52	73.65%	
	30000D	DENMARK	72500	Training, seminar/Workshop						166.67	12	2,000.00	1,995.56	99.78%	
	30000F	FINLAND	73100	Miscellaneous expenses						625.00	12	7,500.00	10,192.54	135.90%	
	30000D	DENMARK	75700	Miscellaneous expenses							12	-	810.67		
	30000D	DENMARK	74500	Miscellaneous expenses						250.00	12	3,000.00	1,798.70	59.96%	
	30000D	DENMARK	72200	Equipment / Furniture				UNDP		166.67	12	2,000.00	592.54	29.63%	
	30000D	DENMARK	74500	Miscellaneous expenses						250.00	12	-	-		
	30000D	DENMARK	72200	Equipment / Furniture						125.00	12	-	-		
	30000D	DENMARK	71600	Travel				SC		250.00	12	3,000.00	484.22	14.47%	
	30000D	DENMARK	74500	Miscellaneous expenses						83.33	12	1,000.00	-	0.00%	
	30000D	DENMARK	71600	Travel				UNDP		250.00	12	-	-		
	30000D	DENMARK	74500	Miscellaneous expenses						125.00	12	-	-		
	30000N	NORWAY	75100	Facilities & Administration (7%)				UNDP		-	3	-	-		
	30000F	FINLAND	75100	Facilities & Administration (8%)						5,199.26	3	-	-		
	30000D	DENMARK	75100	Facilities & Administration (8%)						530.86	3	-	-		
	30000N	NORWAY	74500	DPC Contribution						4,305.81	3	-	-		
	30000F	FINLAND	74500	DPC Contribution						3,023.31	3	-	-		
	30000D	DENMARK	74500	DPC Contribution						4,601.97	3	-	-		
Sub total of Activity Result 6										103,640.00		95,662.29	92.30%		
Grand TOTAL										262,955.00		177,584.34	67.53%		

FIRST QUARTERLY PROGRESS REPORT (NIM) 2017

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

Award ID: 00071084

Award ID: 00085220

Duration of this plan (start month/year - end month/year): January 2017 to March 2017

UNDAF/CPAP Outcome: (Outcome 4): Vulnerable groups benefit from strengthened legal and policy frameworks and have improved access to security and rule of law institutions.
UNDAF Output: Output 4.1: Judicial, legislative and administrative authorities have improved capacity to draft, reform and implement legislation that protects people's rights and constitutional guarantees., **Output 4.3:** Government rights institutions have increased capacity to monitor and report on human rights and on the status of implementation of human rights obligations.

EXPECTED OUTPUTS (Please include baseline, associated, Project Output 2. Capacity of Justice Institutions to uphold and promote Human Rights and integrity standards enshrined in the 2015 Constitution and the 2015 UPR outcome is strengthened)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	RESPONSIBLE PARTY	PLANNED BUDGET			Monitoring Framework							
				Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Request for cash Advance USD	Actual Expenditure (USD)	% of expenditure	Progress against the planned quarterly targets	
Activity Result 2: Capacities for implementation of Penal, anti-GV, anti-discrimination and anti corruption legislation developed and sustained.	Activity 2.1: Capacities for MoLPA on legislative and treaty drafting in line with international standard developed. 2.1.3 Support to judicial service training center (JSTC) to develop and publish the specialised course for gender and social inclusion and conduct the training. i) Contractual service	1 specialized course for GESI	JSTC					2,000.00	1	2,000.00				
Annual Targets: (a) 3 legislations reviewed, (b) 1 research initiated;	2.2.1 Support MoLPA/Law commission to identify laws not compliant with penal legislation, anti-GV, anti-caste based discrimination, and anti-corruption legislation, with 'work flow' chart to track status of reform process. a) Review the laws (15 laws) in line with new constitution and HR standard in the area of human rights, administration of justice, access to justice and non discrimination. i) Training/workshop (2 events) ii) Equipment/ Furniture	2 consultation 40 Pax 1 projector	LC					3,450.00	15.00	6,500.00	1,023.72	15.75		Letter of Agreement is under preparation. Delay in preparation is caused mainly by frequent changes of the JSTC chief. The activity has been carried forward to the 2nd quarter.
	b) Support Law Commission to disseminate the new laws i) Training/workshop (2 events) ii) Training/workshop (2 events)	2 events 40 Pax	LC					200.00	10	2,000.00				carry forward to next quarter
	c) Support MoLPA to finalize the Five Years Strategic Plan i) Training/workshop (2 events)	2 events 40 Pax	LC					1,000.00	2	2,000.00	1,023.72	51.19		The events about law dissemination could not happen in first quarter and carry forward to next quarter.
Annual Targets	Activity 2.5: 'Affirmative action' legal scholarship and internship scheme established.							250.00	2	500.00				Carry forward to next quarter.
								21,331.25	31.00	44,750.00	34,423.24	85.86		

EXPECTED OUTPUTS (Please include baseline, standard, milestones)	PLANNED ACTIVITIES (URI key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	TIMETABLE M1/M2/M3	Responsibility	PLANNED BUDGET						Monitoring Framework				
					Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Request for Cash Advance USD	Actual Expenditure (USD)	% of expenditure	Progress against the planned quarterly targets	
(a) BA/ILB scholarship programme to 20 recipients students continued; (b) legal internship support to 30 interns provided;	2.5.1 Establish inclusive legal education task force, with secretariat (an ILE Unit).			TU-NLC											
	a) Continue scholarship support to 20 selected students in TU-Nepal Law Campus														
	i) Contractual service (implementation of scholarship-20 students' 12 months)	20 students for 12 months													
	v) Contractual service (secretarial support to implement the scholarship programme)	2 human resource and 1 scholarship programme													
(a) over 3000 cases digitized in the record mgmt. system; (b) The crime trend analysis center at OAG strengthened; C. Enhance coordination between prosecutors and police to enhancing the coordination between prosecutors and investigators.	b) Conduct coordination / review meetings of the steering committee for scholarship implementation			TU-NLC											
	i) Contractual service (8 events *1.5 Pax)	2 meetings, 15 Pax													
	ii) Contractual service														
	2.5.3 Design and implement 6-month supervised legal internship programme in coordination with Judiciary and MOJPA Legal Aid Unit (ILO interns).		30 interns of IV Batch		INBA										
Annual Targets	Activity 2.6 : OAG performance management system and integrity mechanism strengthened			OAG											
	2.6.1 Support OAG to improve its institutional capacity in handling /managing the cases to improve case preparation and conviction rate			OAG											
	2.6.1 Support OAG to improve its institutional capacity in handling /managing the cases to improve case preparation and conviction rate			OAG											
	i) Contractual service (Salary for a computer supervisor & computer operators-5)	5000 cases													
Enhance coordination between prosecutors and police to enhancing the coordination between prosecutors and investigators.	ii) Contractual service (Company for computer software/s development, technical back up, maintenance, trainings course development, etc.)														
	iii) Training workshop (case management system, website and database administration etc related trainings/mentoring to OAG officials-6 events * 25-40 per each-3)	1 software													
	2.6.3 Strengthen the capacity of the OAG officials in forensic analysis, organised crimes, new crimes, charge sheet framing training etc.			OAG											
	i) Training workshop (6 events, 30 pax, 3 days)														

EXPECTED OUTPUTS (Please include baseline, start/end)	PLANNED ACTIVITIES (Use key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME MM/YY-M/YY	Responsible Party	PLANNED BUDGET							Monitoring Framework		
					Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Request for cash Advance USD	Actual Expenditure (USD)	% of expenditure	Progress against the planned quarterly targets
	2.6.4 Support DAG for enhance the capacity of relevant of officials on prison and pre-trial detention monitoring. i) Contractual service (Integrated Annual Monitoring Report/s preparation) ii) Publication support	1 product (report) 1 publication		OAG	30000D	DENMARK	71600	Travel	25.00	8		413.03		
	2.6.5 Support DAG for enhancing the coordination between prosecutors and investigators i) Training/workshop (National conference- 1*3 days* 500+ pas) ii) Publication support	1 event, 500+ Pax 1 publication		OAG	30000F	FINLAND	72100	Contractual Services- Companies	1,000.00	1	1,000.00	550.58	55.06	
	2.6.6 Develop the Prosecution Guidelines, Public Awareness and Outreach Guidelines i) Local consultants (2 Cons. - Peer review of the Prosecution Guidelines - 10 days) ii) Consultant (Translation, proofread, editing, etc. - need basis) iii) Local consultants (2 Cons. - Peer review of the Prosecution Guidelines - 10 days) iv) Consultant (Translation, proofread, editing, etc. - need basis) v) Support NWC/NDC to develop the monitoring system for monitoring the implementation status of UPR recommendations related to the rights of women and historically marginalized gender/indicators to monitor the UPR Recommendations	2 consultants 1 consultant		OAG	30000F	FINLAND	71300	Local Consultant	1,000.00	2	2,000.00	1,778.69	88.93	
Annual Targets					30000F	FINLAND	71300	Local Consultant	250.00	4	1,000.00	10,103.60	42.10	
(a) UPR Monitoring System and Indicators will be in place; (b) NDC/NWC staffs office is strengthened in UPR Process and Monitoring and Outreach strategy developed and Institutional Need Assessment conducted to enhance NDC/NWC capacity and outreach.	2.7.1 Support National Dalk Commission (NDC)/National Women's Commission (NWC) to develop the monitoring system for monitoring the implementation status of UPR recommendations related to the rights of women and historically marginalized gender/indicators to monitor the UPR Recommendations i) Local consultant: 1 to develop UPR Checklist ii) Contractual service-1 (Development of the booklet of the UPR recommendations relating women's right) iii) Printing and publication(2 Publication)	1 Consultant 1 Product 2 Publication		NWC /NDC	04000	UNDP	71300	Local Consultant	1,000.00	1	1,000.00	215.64	21.564	Booklet on UPR and Dalit finalised and ready for print
	b) Support NWC/NDC to conduct Capacity building Training on UPR, NHRAP, HR and Treaty Monitoring i) Training /workshop (1 event, 30 Pax) ii) Training /workshop (1 event, 50pax)	1 Event, 30 Pax 1 event, 50pax		NWC /NDC	04000	UNDP	71300	Local Consultant	2,000.00	1	2,000.00			
	2.7.2 Organize regular interactions on progress of implementation of the UPR Action Plan at central and local levels i) Training workshop (1 event, 50pax) ii) Update report on UPR BY UNWOMEN	1 event, 50pax		NWC /NDC	04000	UNDP	75700	Training, Seminar/Workshop	500.00	4	2,000.00			
	2.7.3 Publish and disseminate the UPR progress report a) Develop the IEC materials and disseminate i) Printing and Publication(Brochure and IEC Materials)	2 Product		NWC /NDC	04000	UNDP	72100	Seminar/Workshop Contractual Services- Companies	50,000.00	1			21.564	
					30000F	FINLAND	74200	Audio Visual Print Prod Costs	1,000.00	2	2,000.00			

EXPECTED OUTPUTS (Please include baseline, associated)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	RESPONSIBLE PARTY	PLANNED BUDGET						Monitoring Framework			
				Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Request for Cash Advance USD	Actual Expenditure (USD)	% of expenditure	Progress against the planned quarterly targets
	ii) UPR recommendations discrimination workshop at regional and district levels (2 events, 160 Pax)	2 Event, 160 Pax		30000F	FINLAND	75700	Training, Seminar/Workshop	646.67	3	2,000.00			Due to delay in finalisation of information booklet and IEC materials on UPR, planned activity could not be conducted in first quarter & will be conducted in second quarter.
	2.7.4 Support NDC, NWC to monitor the implementation of the UPR recommendations as per their mandates		NWC /NDC										
	ii) Training workshop (3 event, 90 Pax)	1 Training 30 Pax		04000	UNDP	75700	Training, Seminar/Workshop	1,000.00	3	3,000.00	4,360.02	142.00	Training content is finalised but couldnot be conducted during first quarter due to election code of conduct. NWC has agreed to conduct in second quarter
	2.7.5 Organize workshops and awareness raising activities on national and international human rights instruments at national and district level.		NWC /NDC										
	ii) Training workshop (1 Multi-stakeholders dialogue/public hearing on anti-CBV legislation)	1 Event 60 Pax		04000	UNDP	75700	Training, Seminar/Workshop	400.00	5	2,000.00	4,386.06	219.30	
	iii) Consultation meeting on Outreach Strategy (1 event)	1 Event 30 Pax		04000	UNDP	75700	Training, Seminar/Workshop	186.67	3	500.00			
	2.7.6 Support the NWC in reviewing their legislation considering the provisions of the new Constitution		NWC /NDC										
	ii) Local Consultant to conduct review and mapping of existing legislations from WDR perspective	1 Consultant		04000	UNDP	71300	Local Consultant	2,500.00	1	2,500.00	748.91	29.96	
	iii) Training workshop (1 Law review consultation)	1 event, 60 Pax		04000	UNDP	75700	Training, Seminar/Workshop	500.00	4	2,000.00	492.96	24.65	
Annual Targets	2.8 NDC mechanism to raise awareness, monitor and report on implementation of the Anti-Discrimination Act established at national and local level.		NDC					10,636.57	62	37,700.00	15,535.74	87.76	2 Audio and 1 Audio visual PSA produced and disseminated through National TV and FM networks on the occasion of anti-racial discrimination day
(a) Increased monitoring reporting of CBDU cases.	2.8.1 Support NDC to conduct legal awareness on Anti-Discrimination Act.												
(b) enacted Anti-CBDU regulation	ii) Develop and disseminate the Audio-visual PSA's/documetary	2 Products		30000F	FINLAND	74200	Audio Visual/Print Prod Costs	5,000.00	1	5,000.00	8,801.96	176.04	
	iii) Contractual service (1 district level- 1 National level interaction)	2 Event, 120 Pax		30000F	FINLAND	72100	Contractual Services-Complainers	714.29	7	5,000.00	284.36	5.69	

EXPECTED OUTPUTS (Please include baseline, associated)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	RESPONSIBLE PARTY	PLANNED BUDGET						Monitoring Framework				
				Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Request for cash Advance USD	Actual Expenditure (USD)	% of expenditure	Progress against the planned quarterly targets	
	d) Support NDC to strengthen the capacity of District Coordination Committee for effective implementation of anti-CADU legislation i) Training/workshop (1 Capacity building training in RoLHR Districts) ii) Training/workshop (1 Capacity building training in RoLHR Districts)	1 Training 30 Pax		04000	UNDP	75700	Training, Seminar/Workshop	500.00	4	2,000.00	1,964.40	98.22		
	2.8.2 Support the Units to monitor and report on anti-discrimination cases in the justice system a) Support to conduct the joint monitoring visits i) Contractual service (IMG meetings - 1 events) ii) Travel (IMG field missions - 2 events)	1 Meetings 2 Visits	NDC	04000	UNDP	72100	Contractual Services	50.00	10	500.00	93.62	18.72		
	2.8.3. Support NDC to review the implementation status of the concluding remarks of ICERD, and discuss progress with government i) Training/workshop (meetings/consultations - 1 events) ii) Training/workshop (meetings/consultations - 1 events)	1 event, 60 Pax	NDC	30000F	FINLAND	75700	Training, Seminar/Workshop	666.67	3	2,000.00				
	NDC's Project staffs salary			30000F	FINLAND	71400	Contractual services individual	666.67	3	2,000.00	1,310.62	65.53		
				30000N	NORWAY	75100	Facilities & Administration (7%)	87.23	3					
			UNDP	30000F	FINLAND	75100	Facilities & Administration (8%)	2,574.07	3					
				30000D	DENMARK	75100	Facilities & Administration (8%)	287.65	3					
Sub Total Activity Result 2											138,400.00	94,340.53	68.1653228	
Project Output 3: National mechanisms and instruments of access to justice for vulnerable groups are strengthened.														
	Activity 3.1: Consultative national legal aid reform process 3.1.1 Support MoJUPA to finalize the one door National Legal Aid Policy i) Consultation meetings (National and district - 4)	4 events 40 Pax	MoJUPA					750.00	4	3,000.00				
	Activity 3.2: Socio-legal aid service providers' capacity development (Training and supervision) and oversight (IM&E) framework 3.2.1 Design, test, and implement capacity development strategy for LAC Coordinators comprising of induction and periodic refresher training, as and supervision. i) Training/Workshop (National level - 1 event * 60 Pax) ii) Training/workshop (National level - 10 events * 2days * 30Pax)	1 Event 60 Pax 1 Event 30 Pax	NILA	30000N	NORWAY	75700	Training, Seminar/Workshop	750.00	4	3,000.00	24,835.00	73.04	Carry forward to next quarter.	
	3.2.2 Develop and implement the Capacity Development Strategy for criminal and civil legal aid lawyers comprising of training, mentoring and supervision. i) Contractual service (10 events)	1 refresher course module for 3 days and, 4 trainings, 35 Pax	NBA	30000D	DENMARK	75700	Training, Seminar/Workshop	12,000.00	1	12,000.00	10,128.59	84.40	Carry forward to next quarter.	
	Activity 3.3: Village-level awareness raising programme developed and implemented. 3.3.2 Conduct awareness campaign on legal aid network activities and code of conduct, including information sharing interactions/FAQ sessions with local communities. i) Training / workshop (School/VOC awareness programmes)	5 V to V programme (60 Pax)	MoJUPA	30000F	FINLAND	72100	Contractual Services- Companies	2,000.00	10	20,000.00	14,706.41	73.53		
	(a) 4 events of awareness campaign on legal aid conducted,			30000F	FINLAND	75700	Training, Seminar/Workshop	166.67	30	5,000.00			Carry forward to next quarter.	

EXPECTED OUTPUTS (Please include baseline, associated)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	TIMETABLE (M1/M2/M3)	Responsibility	PLANNED BUDGET					Monitoring Framework						
				Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Request for cash Advance USD	Actual Expenditure (USD)	% of expenditure	Progress against the planned quarterly targets		
	3.3.3 Compile and distribute recorded 'success stories' into a subtitled film, newsletters and reports in order to build awareness of gender justice issues and confidence in the justice system.		Mo/LIPA												
	i) Local consultant (40 days)			30000F	FINLAND	71300	Local Consultant	1,000.00	1	1,000					
	ii) Travel			30000F	FINLAND	71600	Travel	500.00	1	500					
Annual Targets	Activity 3.4: Socio-Legal Aid Centers and referral networks established through existing institutional framework in 10 districts (Priority)							1,283.62	462	75,250.00	46,159.58	61.34			
(a) Support to 5-LAC service operation in 10 districts continued; and approx. 100 poor and vulnerable people received legal aid services (re-medial);	3.4.2 Support to operate SLACs in 10 district with 150 VDCs (with small legal aid service provision fund) in close consultation with (local) justice institutions and communities.		C-LAC / Mo/LIPA												
(b) 20 events of mobile socio-legal aid clinic and awareness prog. conducted and about 20000 people provided with preventive services;	a) Conduct regular operation of SLAC in selected ten districts i) Contractual service - individual (1 C-LAC & 10 S-LAC staff salary) ii) Contractual service - [5-LAC operational cost - 10 S-LACs]			30000F	FINLAND	72100	Contractual Services- Companies	207.74	252	52,350	40,067.31	76.54		LOA has been Signed between CLAC and RoLHR to implement the activities for the year 2017	
(c) Capacity of 10 S-LAC centers strengthened to provide legal aid supports in district;	iii) Logistics (Office equipment/furniture, solar back up) iv) Communication & audio-visual equipment v) Travel (monitoring and supervision) vi) Contract media and outreach activities of SLACs in selected 10 districts vii) Support the SLACs to implement the Victim Support Fund			30000D	DENMARK	72100	Contractual Services- Companies	75.88	170	12,900	568.23	4.40		Supported to regular operation of SLAC. Continue support provided as per LOA.	
	iii) Logistics (Office equipment/furniture, solar back up)			30000D	DENMARK	72200	Equipment/furniture to 11 offices	250.00	10	2,500				Continue support provided as per LOA.	
	iv) Communication & audio-visual equipment			30000D	DENMARK	72400	Communication & Audio Visual Equip	50.00	10	500	31.53	6.31			
	v) Travel (monitoring and supervision)			30000D	DENMARK	71600	Travel	200.00	10	2,000	837.36	41.87		Carry forward to next quarter.	
	vi) Contract media and outreach activities of SLACs in selected 10 districts													Carry forward to next quarter.	
	vii) Support the SLACs to implement the Victim Support Fund													Carry forward to next quarter.	
	viii) Appointment of Focal Persons in VDCs													Carry forward to next quarter.	
Annual Targets	Activity 3.5: Framework and procedures developed to strengthen the interface between formal and informal justice system							7,178.98	18						
				30000N	NORWAY	75100	Facilities & Administration (7%)	65.42	3						
				30000F	FINLAND	75100	Facilities & Administration (8%)	2,070.37	3						
				30000D	DENMARK	75100	Facilities & Administration (8%)	787.65	3						
				30000N	NORWAY	74500	DPC Contribution	71.44	3						
				30000F	FINLAND	74500	DPC Contribution	2,950.72	3						
				30000D	DENMARK	74500	DPC Contribution	1,234.37	3						
Sub Total Activity Result 3										118,750.00	70,994.58	59.78			
Grand TOTAL										257,150.00	165,335.11	61.34			