

Annual Work Plan 2015

Country: Nepal

UNDAF Outcome(s): Vulnerable groups benefit from strengthened legal and policy frameworks and have improved access to security and rule of law institutions

Expected CP Outcome(s): Vulnerable groups benefit from strengthened legal and policy frameworks and have improved access to security and rule of law institutions

Expected CP Output(s): 1. Judicial, legislative and administrative authorities have improved capacity to draft, reform, and implement legislation that protects people's rights and constitutional guarantees; 2. Justice sector institutions have improved capacity for coordinated service delivery; 3. Vulnerable people are better enabled to access fair and effective security and justice institutions; 4. Government institutions have increased capacity to monitor and report on human rights and on the status of implementation of human rights obligations; 5. The Government and civil society have enhanced capacity to develop, establish, and implement inclusive and gender-sensitive transitional justice mechanisms policies that comply with international law and standards.

Implementing partner: Supreme Court of Nepal

Other Partners: Ministry of Law and Justice, Constituent Assembly and Parliamentary Affairs, Ministry of Peace and Reconstruction and Office of Attorney General.

Narrative

The Annual Work Plan aims to undertake following activities:

- Establishment of Justice Sector Coordination Secretariat
- Establishment of information and client desks
- Analysis on judgment execution of court decisions and formulation of plan of action for judgment execution directorate
- Capacity strengthen of MOLJCPA officials on legislative drafting and treaty negotiation
- Formulation of national legal aid policy
- Establishment of the socio-legal aid centers in selected districts
- Formulation of monitoring and investigation guideline for the National Dalit Commission
- Support National Women's Commission to implement its strategic plan

<p>Programme Period: 2013-2017</p> <p>Programme Component: Governance</p> <p>Intervention Title: Rule of Law and Human Rights</p> <p>Budget Code: 00071084</p> <p>Duration: 5 years</p>	<p>Estimated annualized budget: USD 5,881,170.44</p> <p>Allocated resources:</p> <table border="1"> <thead> <tr> <th></th> <th>Government</th> <th>in Kind</th> </tr> </thead> <tbody> <tr> <td>•</td> <td>Regular</td> <td></td> </tr> <tr> <td>•</td> <td>UNDP (04000) USD</td> <td>148,500.00 ✓</td> </tr> <tr> <td>•</td> <td>UNRFN (30000) USD</td> <td>329,018.57 ✓</td> </tr> <tr> <td>•</td> <td>NORWAY (30000N) USD</td> <td>1,623,753.52 ✓</td> </tr> <tr> <td>•</td> <td>FINLAND (30000F) USD</td> <td>2,213,646.10 ✓</td> </tr> <tr> <td>•</td> <td>DENMARK(30000D) USD</td> <td>1,566,252.25 ✓</td> </tr> </tbody> </table>		Government	in Kind	•	Regular		•	UNDP (04000) USD	148,500.00 ✓	•	UNRFN (30000) USD	329,018.57 ✓	•	NORWAY (30000N) USD	1,623,753.52 ✓	•	FINLAND (30000F) USD	2,213,646.10 ✓	•	DENMARK(30000D) USD	1,566,252.25 ✓
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Agreed by (Implementing Partner): _____

Agreed by (UNDP): Ms. Sharma



ANNUAL WORK PLAN (NIM) 2015

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

Award ID: 00071084

Project ID: 00084773

Duration of this plan (start month/year - end month/year): January 2015 to December 2015

UNDAF/CPAP Outcome: i) Judicial, legislative and administrative authorities have improved capacity to draft, reform and implement legislation that protects people's rights and constitutional guarantees ii) Justice sector institutions have improved capacity for coordinated service delivery; Vulnerable people are better enabled to access fair and effective security and justice institutions; iii) Government rights institutions have increased capacity to monitor and report on human rights and on the status of implementation of human rights obligations. 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.

UNDAF Output: i) Justice sector development process established; ii) Legislative, human resource and institutional framework for the implementation of Penal Code, anti-GBV, anti-discrimination and anti-corruption legislation strengthened; iii) MoJ/CPA-led consultative legal aid reform process supported and institutional, legislative and policy framework for integrated national legal aid system developed; iv) Human Rights Promotion and Protection System Strengthened v) Transitional Justice process supported.

Related CPAP Outcome: Vulnerable groups benefit from strengthened legal and policy frameworks and have improved access to security and rule of law institutions

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME			Responsible Party	Funding Source (code)	Donor	Budget Codes	Budget Description	PLANNED BUDGET				
			Q1	Q2	Q3						Q4	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
Output 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 ii) 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 1.1: Justice Sector Coordination Committee Secretariate established at central level and in selected districts											49,712.57	1200	634,416.67	
Annual Targets:	1.1. Strengthen JSCC secretariat whose role will be to support the JSCC to implement recommendations and undertake research, monitoring and evaluation of initiatives.	25 JSCC				SC-JSCC	NORWAY	71400	Contractual Service-Individual			4,191.67	18	75,450.00	
JSCC Secretariat operational in 22 districts.	1.1.1 JSCC District and Central staffs salaries and miscellaneous expenses	25 JSCC, 28 staff				SC-JSCC	NORWAY	74500	Miscellaneous expenses			1,766.67	18	31,800.00	
25 JSCC accessed (seed) fund to run their activities.	1.1.1.2 Support to conduct induction programme for JSCC members in 22 districts & 3 Appellate Courts	25 event, 375 Officials				SC-JSCC	NORWAY	75700	Training, Seminar/Workshop			2,700.00	25	67,500.00	
25 JSCC Secretariat staff trained on planning, budgeting, M&E.	1.1.1.2. Train JSCC secretariate staff on planning budgeting, M & E, and GESI district level partners and stakeholders on priority issues of justice sector to enhance JSCC ability to provide innovative service delivery across the sector in 22 districts and 3 Appellate courts.	2 training, 80 officials				SC-JSCC	NORWAY	72600	Grants to Instit & other Benef			4,320.00	25	108,000.00	
	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 22 districts and 3 Appellate courts.	25 JSCC, 2500 beneficiaries				SC-JSCC	NORWAY	71600	Travel			160.00	25	4,000.00	
	1.1.4. Support Central JSCC Committee members to visit other developing countries with justice sector policy coordination mechanisms implementing justice sector strategies (international learning visit)	1 visit, 7 pax				SC, UNDP	FINLAND	72100	Contractual Services-Companies			10,529.41	17	179,000.00	
	1.1.5. Support establishment of JSCC Secretariat in 15 pilot districts. (Logistic support- computers, furniture, projector, photocopy machine etc. and refurbishment/renovation for secretariat in selected district) (continued support to the 5 districts (2013) and 10 districts (2014))	15 JSCC				SC, UNDP	FINLAND	72200	Equipment and Furniture			3,692.31	26	96,000.00	
	1.1.5.1 Support JSCC in an additional 7 districts where the calendar system is being implemented	7 JSCC				SC, UNDP	FINLAND	71600	Travel			446.67	25	11,166.67	
	1.1.5.2 Support establish JSCC secretariat in 3 Appellate Courts	5 JSCC				SC, UNDP	FINLAND	72800	Information Technology Equipmt			20,000.00	2	40,000.00	
	1.1.6. Support JSCC to review, adopt and disseminate standard operational guidelines on JSCC	10 W/s, 200 officials				SC-JSCC	FINLAND	74200	Audio Visual & Print Prod Costs			2.00	1000	2,000.00	
	1.1.7 Support to establish monitoring and evaluation system of JSCC activities	1 consultant, 1 consultation, 5 visits				SC-JSCC	FINLAND	75700	Training, Seminar/Workshop			1,153.85	13	15,000.00	
	1.1.8 Initiate dialogues (2 no) on the mandates and composition of JSCC at national, sub-national and local level	2 dialogues				SC-JSCC	FINLAND	71300	Local Consultants			750.00	6	4,500.00	

1.4.12. Support to Supreme Court to conduct assessment on effectiveness training.																				6	4,250.00		25,500.00
1.4.13. Support Supreme Court to revise and update Personal Information Management System (PIMS)																				20	2,600.00		52,000.00
1.4.14. Support Supreme Court for capacity development on Organisation and Management (O & M)																				1	3,000.00		3,000.00
Activity 1.5 Implementation of Key Priorities of evidence-based budgeted, and results-oriented Strategic Plans supported.																				9244	8,558.39		219,880.00
1.5.1 Provide technical, logistical, capacity development, financial or other support to implement findings of case management study and implement of other priority initiatives identified through evidence-based and result-oriented planning.																				6	3,000.00		18,000.00
1.5.1.1 Support to develop manual/guidelines on judicial outreach program-FYSI, goal-4, Strategy-4, page no. 78																				46	2,304.35		106,000.00
1.5.1.2 Support to implement judicial outreach program-FYSI, goal-4, Strategy-4, page no. 78																				2000	4.25		8,500.00
1.5.1.3 Provide logistic and technical support develop guideline, establish database, online web and SMS system in courts-FYSI Goal-3, Strategy-2 page 74																				5	500.00		2,500.00
1.5.1.4 Support judiciary to develop bench book/judicial guide on some pertinent issues i.e. Juvenile justice, gender, discrimination etc.																				179	134.08		24,000.00
1.5.2. Support to archive courts directives and precedents (digitalize system)																				8	2,610.00		20,880.00
Activity 1.6 Public information ('Community relations' and donor coordination) mechanism developed																				7000	5.71		40,000.00
1.6.1 Develop and implement public information communication strategy to improve understanding and practice of justice sector services. (PSA, TV/Radio programmes, Manuals, booklet, brochures etc.) for information desk, JSCC secretariate and other court procedures)																				1429	44,724.63		377,372.00
1.6.2 Support to strengthening the information and court orientation desks in 22 district courts- 5 districts (2013), 10 districts (2014) and additional 7 districts (2015) (Provide logistic- computers, furniture, prepare IEC materials and provide training to staff of information desk)																				1	2,000.00		2,000.00
1.6.3 Support to Supreme Court to conduct Behavioural Change Communication and Customer Relation Management (CRM) Training for court officials																				20	150.00		3,000.00
1.6.4. Learning Visit on Court Outreach/court client relation (International visit)																				20	3,018.60		60,372.00
1.6.5 Client perception survey (tool/template), indicators, consultation, expert service)																				50	100.00		5,000.00
1.6.6 Conduct Justice sector public perception survey (continuation of CrLERD)																				12	6,583.33		79,000.00
1.6.7 Conduct Information dissemination and communication skills training for court officials of Supreme Court																				3	7,000.00		21,000.00
Activity 1.7 Judgment execution system strengthened																				2	1,500.00		3,000.00
1.7.1 Provide (on the job learning) technical support to develop JED M&E capacities (international learning visit)																				88	47,322.56		270,205.87
1.7.2 Establish and provide logistical support to facilitate operation of JED Task Force in districts in which case loads highest.																				19	2,052.63		39,000.00
1.7.3 Support JED to develop software on judgement execution application registration, Dhauti and Jetha, Dasi ko Saman and Calendar system																				5	100.00		500.00
JED judgment execution Tot training programme developed																				2	15,000.00		30,000.00

Activity	Country	JED	30000D	DENMARK	72100	Contractual Services-Companies	12,000.00	2	24,000.00
1.7.4 Support implementation of coordination/interaction mechanism (relevant government institutions and civil society organisations), include judgement execution plan development and implementation meetings and bi-annual JED Strategic Plan retreats.									
1.7.5 Provide logistical support to the district court. <i>Tahasisi Section</i> . (office equipment and furniture, transport).	DENMARK	JED, UNDP	30000D	DENMARK	75700	Training, Seminar/Workshop	1,777.78	9	16,000.00
1.7.6 Support to monitor field level activities (4 visits) by JED Officials	DENMARK	JED/SC	30000D	DENMARK	74200	Audio Visual & Print Prod Costs	4,000.00	3	12,000.00
1.7.7. Produce and disseminate the communication materials on JED	NORWAY	JED	30000	UNPN	75100	Facilities & Administration (7%)	474.30	12	5,691.59
	NORWAY		30000N	NORWAY	75100	Facilities & Administration (7%)	2,220.21	12	26,642.52
	FINLAND		30000F	FINLAND	75100	Facilities & Administration (8%)	5,884.24	12	70,610.86
	DENMARK		30000D	DENMARK	75100	Facilities & Administration (8%)	3,813.41	12	45,760.89
Sub Total Activity Result 1									2,215,974.55
Activity Result 2: Capacities for the implementation of Penal, anti-GBV, anti-discrimination and anti-corruption legislation developed and sustainable									
2.3.1 Facilitate knowledge-sharing on best practice models for implementation of laws (civil code and criminal codes).	FINLAND	NIA/CSO	30000F	FINLAND	72100	Contractual Services-Companies	5,000.00	2	10,000.00
Nation-wide public awareness campaign on penal legislation conducted.	FINLAND	NIA/CSO	30000F	FINLAND	75700	Training, Seminar/Workshop	2,000.00	1	2,000.00
	FINLAND		30000F	FINLAND	74200	Audio Visual & Print Prod Costs	-	0	-
Activity 2.4 Capacities for implementing Penal, anti-GBV, anti discrimination and anti corruption legislation developed									
2.4.1 Support NIA to develop and conduct phased (orientation, induction, refresher) training course for implementation of anti-hate based discrimination and anti-GBV legislation (including SOP on right to confidentiality).	FINLAND		30000F	FINLAND	72100	Contractual Services-Companies	44,940.46	1045	123,225.93
	FINLAND		30000F	FINLAND	72100	Contractual Services-Companies	40,000.00	1	40,000.00
2.4.1.1 Support to refurbishment of NIA training hall	FINLAND	NIA, UNDP	30000F	FINLAND	71900	Local Consultants	1,684.62	13	21,900.00
2.4.1.2 Develop comprehensive gender mainstreaming and social inclusion (GESI) training manual for justice sector	FINLAND	SC, NIA	30000F	FINLAND	75700	Training, Seminar/Workshop	2,473.68	19	47,000.00
2.4.1.3 Organize comprehensive gender mainstreaming and social inclusion (GESI) training for justice sector	FINLAND	SC, NIA	30000F	FINLAND	72400	Communic & Audio Visual Equip	5.00	1000	5,000.00
2.4.1.4. Develop training manual and organize comprehensive training on human rights	NORWAY	SC, NIA	30000	UNPN	75100	Facilities & Administration (7%)			
2.4.1.5 Develop comprehensive training manual for processing GBV cases for police, prosecutors, judges, court administration, NGOs, victim/witness and psycho-social support.	NORWAY	SC, NIA	30000N	NORWAY	75100	Facilities & Administration (7%)			
2.4.1.6 Organize GBV-related ToT and training for police, prosecutors, judges, court administration, NGOs, media, victim/witness providers and psycho-social service providers.	FINLAND	SC, NIA	30000F	FINLAND	75100	Facilities & Administration (8%)	777.16	12	9,325.93
2.4.1.7 Support to NIA to develop Human Resources Inventory (HRI) of trained people	DENMARK		30000D	DENMARK	75100	Facilities & Administration (8%)			
		SC, NIA							
Sub Total Activity Result 2									135,225.93
TOTAL OF JUSTICE UNIT									2,349,200.46
Activity Result 6: Program Support Cost									
6.1. International/National Consultants									
Mid term review -International Consultant	NORWAY	UNDP	30000N	NORWAY	71200	Consultant-International	25,000.00	1	25,000.00

30000N	NORWAY	71300	Contract Local	5,000.00	1	5,000.00
30000	UNPFN	71200	Consultant-International	20,000.00	1	20,000.00
30000F	FINLAND	71300	Consultant Local	6,000.00	1	6,000.00
30000F	FINLAND	71200	Consultant-International	10,000.00	1	10,000.00
30000D	DENMARK	71300	Consultant Local	3,000.00	1	3,000.00
30000D	DENMARK	71300	Consultant Local	2,000.00	1	2,000.00
UNDP						
SC						
30000N	NORWAY	71400	Contractual service -individual	10,000.00	9	90,000.00
30000N	NORWAY	71400	Contractual service -individual	10,000.00	3	30,000.00
30000N	NORWAY	71400	Contractual service -individual	17,000.00	3	51,000.00
30000N	NORWAY	71400	Contractual service -individual	2,137.50	8	17,100.00
30000F	FINLAND	71400	Contractual service -individual	2,383.33	3	7,150.00
30000N	NORWAY	71400	Contractual service -individual	2,360.00	10	23,600.00
30000F	FINLAND	71400	Contractual service -individual	2,383.33	3	7,150.00
30000N	NORWAY	71400	Contractual service -individual	2,360.00	10	23,600.00
30000F	FINLAND	71400	Contractual service -individual	2,383.33	3	7,150.00
30000N	NORWAY	71400	Contractual service -individual	1,430.00	10	14,300.00
30000F	FINLAND	71400	Contractual service -individual	1,430.00	3	4,290.00
30000N	NORWAY	71400	Contractual service -individual	1,430.00	10	14,300.00
30000F	FINLAND	71400	Contractual service -individual	1,430.00	3	4,290.00
30000N	NORWAY	71400	Contractual service -individual	1,368.83	6	8,213.00
30000F	FINLAND	71400	Contractual service -individual	1,173.33	3	3,520.00
30000N	NORWAY	71400	Contractual service -individual	1,430.00	10	14,300.00
30000F	FINLAND	71400	Contractual service -individual	1,430.00	3	4,290.00
30000N	NORWAY	71400	Contractual service -individual	1,603.35	6	9,620.10
30000F	FINLAND	71400	Contractual service -individual	1,430.00	3	4,290.00
30000N	NORWAY	71400	Contractual service -individual	1,268.11	9	11,413.00
30000F	FINLAND	71400	Contractual service -individual	1,173.33	3	3,520.00
30000N	NORWAY	71400	Contractual service -individual	1,430.00	10	14,300.00
30000F	FINLAND	71400	Contractual service -individual	1,430.00	3	4,290.00
30000N	NORWAY	71400	Contractual service -individual	1,430.00	3	4,290.00
30000F	FINLAND	71400	Contractual service -individual	1,268.11	9	11,413.00
30000N	NORWAY	71400	Contractual service -individual	1,173.33	3	3,520.00
30000N	NORWAY	71400	Contractual service -individual	1,430.00	10	14,300.00
30000F	FINLAND	71400	Contractual service -individual	1,430.00	3	4,290.00
30000N	NORWAY	71400	Contractual service -individual	1,430.00	10	14,300.00
30000F	FINLAND	71400	Contractual service -individual	1,430.00	3	4,290.00
30000N	NORWAY	71400	Contractual service -individual	1,711.11	9	15,400.00
30000F	FINLAND	71400	Contractual service -individual	1,540.00	3	4,620.00

Mid term review- National consultant						
International Consultant -UNPFN Final Evaluation						
National Consultant-Final Evaluation UNPFN						
International Consultant-Overall RoLHR Sustainable Strategy Development						
National Consultant-Overall RoLHR Sustainable Strategy Development						
Local Consultant: Development of gender and social inclusion policy of RoLHR (20 days)						
Staff Salaries						
6.1. International/National Professionals						
Chief Technical Advisor (P-5)						
Access to Justice Specialist (P-4)						
National Program Manager (NPPP-4)						
Justice Sector Coordinator (NPPP-4)						
Legal Aid Coordinator (NPPP-4)						
Training and M & E Officer (NPPP-2)						
Human Rights Officer (NPPP-2)						
IT Officer (NPPP-1)						
Monitoring and Evaluation Officer (NPPP-2)						
Justice Sector Officer (NPPP-2)						
Translator/Interpreter (NPPP-1)						
Communication & Reporting Officer (NPPP-2)						
Gender and Social Inclusion Officer (NPPP-2)						
Field Project Coordinator (NPPP-3)/Nepalgun]						

	300000F	300000D	FINLAND	DENMARK	74500	74500	C	Contribution	3,713.02	12	44,556.26
Sub Total Activity Result 6									2,777.95	12	33,395.36
Grand TOTAL											1,009,922.75
Indicative Budget for Quarter 1											3,359,123.20
Indicative Budget for Quarter 2											637,416.67
Indicative Budget for Quarter 3											1,233,144.00
Indicative Budget for Quarter 4											732,213.10
											426,675.00

Funds Summary:

UNDP	04000	-
UNPFN	30000	118,008.62
NORWAY	30000N	930,094.43
FINLAND	30000F	1,321,970.46
DENMARK	30000D	989,049.69
Total		3,359,123.20

Yam Nath Sharma

Endorsed by ACD/Unit Head, UNDP
Name: Yam Nath Sharma

Shreekant Paudel

Approved by NPD
Name: Shreekant Paudel

Gopi Parajuli

Prepared by OIC
Name: Gopi Parajuli

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