

ANNUAL WORKPLAN (ANIM) 2015

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

Award ID: 00071084

Award ID: 00086220

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)	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						
		Q1	Q2	Q3	Q4		Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	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 Result 2: Activity 2.1: Capacities (of MoJ/CPA) on legislative and treaty drafting in line with international standards developed 2.1.1 Support MoJ/CPA (JSTC) to establish a partnership with an internationally reputed academic institution to establish robust and sustainable capacities for implementation of anti-discrimination and anti-GBV legislation.					JSTC	NORWAY	74200	Audio Visual&Print Prod Costs	3.33	1501	5,000.00	
	2.1.1.1 Support to Judicial Service Training Centre (JSTC) to develop, publish and roll out the training manual non-gazetted personnel of Nepal Judiciary including anti-discrimination and anti-GBV legislations	1 product				JSTC	NORWAY	74500	Miscellaneous Expenses	863.54	11	4,000.00	
	2.1.1.2 Support JSTC to conduct the legal enhancement training for VDC Secretaries in the RoLHR Programme District	1 event, 30 pax, 95 days				JSTC	NORWAY	72200	Equipment and Furniture	2,000.00	6	12,000.00	
	2.1.1.3 Strengthen library and develop library software and digitalization process	1 software				JSTC	NORWAY	71300	Local Consultant	5,000.00	1	5,000.00	
	2.1.1.4 Support JSTC officials to participate in the study/exchange visit to develop relationship and partnership with reputed academic/similar foreign government institution for future collaboration and exchange to establish robust and sustainable capacities (5 pax*6 days)	1 event, 1 travel, 5 pax				JSTC	NORWAY	71600	Travel	7,718.75	16	123,500.00	
30 VDC secretaries trained on legal enhancement	2.1.2 Support MoJ/CPA to develop, test and refine learning materials on legislative and treaty drafting, international legal process and treaty negotiation	2 events, 1 day 30 pax				MoJ	NORWAY	72100	Contractual Services- Companies	12,166.67	3	36,500.00	
15 MoJ/CPA personnel trained on legislative drafting and treaty negotiation	2.1.2.1 Support MoJ/CPA to develop the Standard Operating Procedures (SOP) on treaty making / negotiation 2.1.2.2 Support MoJ/CPA to deliver the legislative drafting and treaty negotiation training (1 event 10 days for 15 pax)	1 event, 10 days, 15 pax				MoJ	NORWAY	75700	Training, Seminar/Workshop	4,200.00	10	42,000.00	
	2.1.2.3 Support MoJ/CPA to deliver legislative drafting, treaty negotiation and GESI training (national level-2 events, 2 days, 20 pax)	2 events, 2 days 20 pax				MoJ	NORWAY	72800	Information Technology Equipmt	3,000.00	1	3,000.00	
	2.1.3 Support MoJ/CPA for the regional exchange visit on caste-based discrimination legislation and anti-GBV legislation (5pax*5days)	1 event, 5 days, 5 pax				UNDP							
	2.1.4 Support MoJ/CPA to develop the Five Years Strategic Plan	1 cons., 5				MoJ							

EXPECTED OUTPUTS (Please include baseline,	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME Q1 Q2 Q3 Q4	Responsible Party	PLANNED BUDGET							
					Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
	2.2.3. Organize interaction programmes on witness and victim protection	Zevents, 1 day, 30 pax		MoJ								
	2.2.4 Organize interaction programmes with the Constituent Assembly / Legislature Parliament Members on the Bill on Criminal Code	Zevents, 1 day, 50 pax		MoJ								
	2.2.5. Conduct the national and regional level interactions on current legal issues including mutual legal assistance, implementation status of Domestic Violence Act (Offence and Punishment) 2009, etc. in collaboration with civil society	Zevents, 1 day, 40 pax		MoJ								
Annual Targets	Activity 2.5: Affirmative action legal scholarship and internship scheme established							25,374.79	56	257,100.00		
20 students received scholarship for BA/LLB	2.5.1 Design and implement legal scholarship programme			NLC	30000F	FINLAND	72100	Contractual Services-Companies	13,153.85	13	171,000.00	
50 new law graduates received legal internship support	2.5.1.1 Provide full scholarship to 20 selected students in Nepal Law Campus	i) 20 stu. *10 Months, ii) 1 event, 20 stu., 60 days iii) logistics - 4										
BA/LLB curriculum of TU revised with new updates	2.5.1.2 Support to Nepal Law Campus to strengthen its institutional capacity to implement law scholarship programme				30000D	DENMARK	72600	Grant	3,615.38	13	47,000.00	
30 law teachers and head of administrative staff of TU oriented on new curriculum of BA/LLB	2.5.1.3 Conduct coordination / review meeting of steering committee for scholarship implementation	7 events* 1day*15 pax			30000D	DENMARK	72100	Contractual Services-Companies	300.00	7	2,100.00	
	2.5.2 Develop the Clinical Legal Education Programme	1 event		UNDP	30000F	FINLAND	72200	Equipment and Furniture	3,055.56	9	27,500.00	
	2.5.3 Implement 6-month supervised legal internship programme (2nd - Central and 3rd-Central (20) & Regional (30) Batch) in coordination with Nepal Bar Association (NBA)	2 event, 6 month, 50 interns		NBA	30000F	FINLAND	71600	Travel	1,000.00	2	2,000.00	
	2.5.4 Support law students from woman and vulnerable group for fellowship programme (10 students) in rule of law, human rights and justice sectors	1 event, 20 students		NLC	30000F	FINLAND	71300	Local Consultant	1,500.00	2	3,000.00	
	2.5.5 Conduct monitoring and evaluation of the Legal Internship Programme implementation as per Legal Internship M&E Strategy	2 cons., 2 events, 2 travel		NBA	30000	UNFPN	72600	Grant	250.00	8	2,000.00	
	2.5.6 Support Tribhuvan University, Faculty of Law to review and develop new curriculum	1 course		TU,LF	30000	UNFPN	74200	Audio Visual&Print Prod Costs	500.00	1	500.00	
	2.5.6.1 Review and develop B.A.LL.B curriculum to include legal aid, social inclusion and human rights components	1 event* 1day* 30 pax			30000F	FINLAND	75700	Training, Seminar/Workshop	2,000.00	1	2,000.00	
	2.5.6.2 Conduct an orientation programme on the newly developed curriculum to law teachers and head of administrative staff											
	2.5.7 Support to conduct the coaching class to enter in the GON judicial services (Gazetted class III) from woman and vulnerable group	1 event, 20 persons		RoLHR								
Annual Targets	Activity 2.6 : DAG performance management system strengthened								58,275.92	249.00	432,525.70	

EXPECTED OUTPUTS (Please include baseline,	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	PLANNED BUDGET							
			Q1	Q2	Q3		Q4	Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD
Established crime trend analysis center/unit in OAG	2.6.1 Continue record management system update	1 event*12 month*6 staff				OAG	30000D	DENMARK	72100	Contractual Services-Companies	5,783.33	12	69,400.00	
Victim witness friendly rooms established in 10 districts	2.6.2 Establish and operate the Crime Trend Analysis Centre / Unit in OAG (Secretariat refurbishment, logistics (Equipment and furniture), MIS/Database system, training/orientation, etc.)	1 centre, 1 dbase system, 2 cons., 6 events, 5 travel				OAG / RoLHR	30000D	DENMARK	75700	Training, Seminar/Workshop	900.00	10	9,000.00	
Professional capacity of 30 officials of OAG enhanced on case investigation	2.6.3 Provide prosecutors with access to software on legal precedents (to improve case preparation and convictions rate)	1 system, 50 equipment, 2 cons., 5 events, 150 pax, 5 travel				OAG	30000D	DENMARK	71600	Travel	818.18	11	9,000.00	
30 OAF officials trained on Charge Sheet Framing	2.6.4 Logistic support to Government Attorneys' Offices at district (in the RoLHR programme districts-10) (solar back up, etc.)	10 solar-10 districts				RoLHR / UNDP	30000D	DENMARK	71300	Local Consultant	2,666.67	6	16,000.00	
Impact assessment on performance of OAG and district offices based on strategic plan (2013-2015) conducted	2.6.5 Establish/refurbish victim witness friendly rooms as per OAG standard, in the RoLHR Programme Districts (10)	10 rooms - 10 districts				RoLHR	30000N	NORWAY	72200	Equipment and Furniture	817.31	104	85,000.00	
	2.6.6 Strengthen investigative capacity of the OAG in investigative techniques, forensic analysis, ballistic examination, DNA testing, etc.	3 events, 4 days, 90 pax, 1 expert, 4 travel				RoLHR / UNDP	30000N	NORWAY	71300	Local Consultant	3,200.00	3	9,600.00	
	2.6.7 Develop the Prosecutorial Code of Conduct	2 cons., 5 events, 5 travel				RoLHR / UNDP	30000N	NORWAY	75700	Travel	2,000.00	6	12,000.00	
	2.6.8 Initiate capacity development of the OAG for prosecution of serious crimes	2 events, 46 pax				OAG	30000N	NORWAY	71600	Travel	1,833.33	6	11,000.00	
	2.6.9 Conduct the overall training need assessment (TNA) of OAG	2 cons., 5 events, 3 travel				OAG	30000N	NORWAY	72100	Contractual Services-Companies	14,000.00	1	14,000.00	
	2.6.10 Support OAG to review and prepare its Second Strategic Plan	1 draft report				OAG	30000F	FINLAND	72100	Contractual Services-Companies	3,352.94	17	57,000.00	
	2.6.11 Conduct Charge Sheet Framing trainings	4 events, 120pax,				OAG	30000F	FINLAND	75700	Training, Seminar/Workshop	3,166.67	6	19,000.00	
	2.6.12 Conduct monitoring mission on HR conditions in prisons and pre-trial detention (Monitoring mission in 5 programme districts, guideline orientation, etc.)	3 events, 40pax, 5 travel				OAG / RoLHR	30000F	FINLAND	71200	International Consultants	5,000.00	1	5,000.00	
	2.6.13 Commission a report on investigation, prosecution and adjudication system on caste-based cases and cases of vulnerable people (including study of incident and their FIR status)	1 study, 3 events				RoLHR	30000F	FINLAND	71600	Travel	3,818.18	11	42,000.00	
	2.6.14 Conduct the Impact Assessment / Analysis to evaluate the performance of OAG and district offices (2013-15)	2 cons., 3 travel					30000F	FINLAND	74500	Miscellaneous Expenses	250.00	6	1,500.00	
							30000N	NORWAY	71200	International Consultants	5,000.00	1	5,000.00	
							30000	UNPFN	75100	Facilities & Administration (7%)	13.63	12	163.55	
							30000N	NORWAY	75100	Facilities & Administration (7%)	2,338.51	12	28,062.15	

EXPECTED OUTPUTS (Please include baseline,	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								
		Q1	Q2	Q3 Q4		Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD	
Sub Total Activity Result 2														
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.														
Activity 3.1: Consultative national legal aid reform process established.														
Activity Result 3: MoJ/CAPA-Led consultative legal aid reform process supported and institutional, legislative and policy and policy framework for integrated national legal aid system developed.	3.1.1 Develop the National Legal Aid Policy	1 policy, 10 events, 2 cons., 7 travel, 1 publication (1000 prints)			MoJ	30000F	FINLAND	75100	Facilities & Administration (8%)	2,233.33	12	26,800.00		
							FINLAND	75100	Facilities & Administration (8%)	1,083.33	12	13,000.00		
							30000F	FINLAND	71600	Travel	4,500.00	2	9,000.00	
							30000F	FINLAND	71300	Local Consultant	4,250.00	4	17,000.00	
							30000F	FINLAND	74200	Audio Visual&Print Prod Costs	32.97	1001	33,000.00	
	3.1.2 Develop the Access to Justice Strategy	2 cons., 1 event												
	3.1.3 Conduct the Project Steering Committee (Legal Aid Task Force) meetings	4 events, 40 pax			MoJ	30000F	FINLAND	71200	International Consultants	15,000.00	1	15,000.00		
Annual Targets	Activity 3.2: Socio-legal aid service providers' capacity development (Training and supervision) and oversight (IMBE) framework developed.									32,542.86	69	136,000.00		
National Legal Aid Policy Developed and Implemented	3.2.1 Support NBA to develop and implement the capacity development strategy for criminal legal aid lawyers and paid lawyers comprising of training, mentoring and supervision	1 strategy			NBA	30000D	DENMARK	72600	Grant	2,500.00	2	5,000.00		
Developed SOP for the paid lawyers	3.2.2 Support NBA to develop and implement the capacity development strategy for civil legal aid lawyers comprising of training, mentoring and supervision	1 strategy			NBA	30000D	DENMARK	75700	Training, Seminar/Workshop	8,000.00	2	16,000.00		
200 Socio-legal aid service providers trained on basis legal aid services in 10 SLAC districts	3.2.3 Conduct joint trainings of legal aid lawyers and paid lawyers in 10 SLAC districts (2 events*5days*30 pax)	2 events, 60 pax			N/A	30000D	DENMARK	71600	Travel	1,500.00	12	18,000.00		
Mid-term review of SLAC activities conducted	3.2.4 Support NBA to conduct trainings of civil and criminal legal aid lawyers in 10 selected districts (1 event*10 districts*5days*30 pax)	10 events, 10 districts, 300 pax			NBA	30000D	DENMARK	72100	Contractual Services-Companies	2,000.00	10	20,000.00		
450 legal aid lawyers and paid lawyers trained on legal aid	3.2.5 Support the Supreme Court to develop the Standard Operating Procedures (SOP) for the paid lawyers	2 events			SC/NBA	30000	UNFPN	75700	Training, Seminar/Workshop	1,000.00	2	2,000.00		

EXPECTED OUTPUTS (Please include baseline,	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME			Response Party	PLANNED BUDGET								
			Q1	Q2	Q3		Q4	Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
	3.2.6 Capacity development of socio-legal aid service providers in 10 SLAC districts (Training to legal aid lawyers, local mediators, psychosocial counselors, etc. in the roster)	10 events, 10 districts, 200 pax				RoLHR	30000F	FINLAND	71600	Travel	2,142.86	14	30,000.00		
	3.2.7 Support Central Legal Aid Committee (CLAC) to conduct orientation/induction programme to newly recruited staffs of 5 District Socio-Legal Aid Centres (SLACs)	1 event, 45 pax, 1 travel				CLAC	30000F	FINLAND	75700	Training, Seminar/Workshop	5,400.00	5	27,000.00		
	3.2.8 Conduct regular monitoring and evaluation of SLACs' activities and results, jointly with CLAC	80 visits - 10 districts				RoLHR / CLAC	30000	UNPFP	72100	Contractual Services-Companies	10,000.00	2.00	20,000.00		
	3.2.9 Conduct capacity enhancement trainings to staffs of 10 SLACs	2 events, 60 pax, 1 travel				CLAC									
	3.2.10 Organize the Annual Planning and Retreat Programme for SLAC staffs including DLAC representatives	1 event, 75 pax, 1 travel				RoLHR / CLAC									
Annual Targets	Activity 3.3: Village-legal awareness raising programme developed and implemented.										76,220.53	6036	190,000.00		
2000 sets of SLAC awareness tool kits published	3.3.1 Support MoLUCAPA 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)	2 prog.				MoLJ	30000D	DENMARK	72100	Contractual Services-Companies	7,750.00	2	15,500.00		
2000 sets of HR and rule of law materials for public communication published and disseminated	3.3.1.1 Develop TV and radio programme on various legal issues	5 products					30000D	DENMARK	74200	Audio Visual&Print Prod Costs	7.00	1000	7,000.00		
60 VDC secretaries trained on legal aid reform	3.3.1.2 Develop advocacy/awareness toolkit for SLACs comprising various legal, human rights, gender, social inclusion, gender based violence, etc.	10 publications					30000D	DENMARK	71600	Travel	5,000.00	1	5,000.00		
	3.3.1.3 Support MoLUCAPA to publish human rights and rule of law related materials for public communication and dissemination	10 stories					30000D	DENMARK	72600	Grant	5,000.00	1	5,000.00		
	3.3.1.4 Publish justice success stories through national and local print media	12 events, 1					30000F	FINLAND	72100	Contractual Services-Companies	49,750.00	2	99,500.00		
	3.3.2 Support MoLUCAPA to conduct awareness campaign on legal aid (issues and networks) and information sharing interactions / Q&A sessions with local communities (Village/school awareness programme)	2 events, 60 pax, 2 travel				MoLJ	30000F	FINLAND	74200	Audio Visual&Print Prod Costs	3.00	5002	15,000.00		
	3.3.3 Support MoLUCAPA to conduct orientation programmes on legal aid reform to VDC secretaries of selected 10 districts	2 events, 60 pax, 2 travel				MoLJ	30000	UNPFP	72100	Contractual Services-Companies	6,500.00	2	13,000.00		
	3.3.4 Support MoLUCAPA to conduct regional level interactions with media persons on legal aid and human rights	1 event, 5 districts, 10 pax				MoLJ	30000N	NORWAY	75700	Training, Seminar/Workshop	1,210.53	19	23,000.00		
	3.3.5 Conduct the journalists exposure tour in the RoLHR Programme Districts (5 districts, 2 pax each)						30000N	NORWAY	71600	Travel	1,000.00	7	7,000.00		
Annual Targets	Activity 3.4: Establish LACs (with small legal aid service provision fund) in close consultation with local justice institutions and communities.										58,782.49	613	410,100.00		

EXPECTED OUTPUTS (Please include baseline, 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 Q1 Q2 Q3 Q4	RESPONSIBLE PARTY	PLANNED BUDGET							
					Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
Regular network established in new 5 districts and well function in 10 districts	Activity 3.5: Regular community socio-legal aid coordination and confidence building interaction on justice related issues established in 10 districts	40 events,		CLAC				2,350.00	60	34,000.00		
	3.5.1 Conduct socio-legal aid coordination and confidence building interaction on justice related issues in 10 SLAC districts				30000D	DENMARK	72100	Contractual Services-Companies	350.00	40	14,000.00	
	3.5.2 Organize multi-stakeholders socio-legal aid dialogues	10 events			30000D	DENMARK	75700	Training, Seminar/Workshop	1,000.00	10	10,000.00	
					30000D	DENMARK	71600	Travel	1,000.00	10	10,000.00	
Annual Targets	Activity 3.6: Framework and procedures developed to strengthen the interface between formal and informal justice system							84,512.89	190.00	358,094.38		
120 local representatives on (BOs) trained on basis mediation skills	3.6.1 Develop and enhance the referral network / system in the RoLHR Programme (SLAC) districts	1 network-10 districts		RoLHR	30000D	DENMARK	72200	Equipment and Furniture	5,000.00	1.00	5,000.00	
	3.6.2 Develop interface between formal justice system and traditional justice mechanisms in 10 SLAC districts	2 cons., 2 events,		RoLHR / UNDP	30000	UNFPN	71600	Travel	2,727.27	11.00	30,000.00	
	3.6.3 Refurbish the Secretariat of the Mediation Council (MC)	1 centre, 1 cons.		MC	30000	UNFPN	74500	Miscellaneous	150.00	8.00	1,200.00	
reviewed and finalized the code of conduct of mediators	3.6.4 Logistic support to the Mediation Council	equipment		RoLHR	30000D	DENMARK	71300	Local Consultant	3,000.00	4.00	12,000.00	
	3.6.5 Support the Mediation Council to conduct training on mediation, negotiation and other relevant issues (3 trainings)	3 training, 75 persons		UNDP	30000F	FINLAND	72100	Contractual Services-Companies	41,000.00	2.00	82,000.00	
					30000F	FINLAND	75700	Training, Seminar/Workshop	384.62	13.00	5,000.00	
					30000F	FINLAND	71600	Travel	400.00	10.00	4,000.00	
	3.6.6 Support the Mediation Council to conduct various level multi-stakeholders interaction to promote interface between formal and informal justice system (1 Central level and 10 district level at 10 RoLHR/SLAC districts * 1 time each)	11 events - 1 central and 10 districts, 10 travel		MC	30000N	NORWAY	71300	Local Consultant	4,000.00	1.00	4,000.00	
					30000N	NORWAY	74200	Audio Visual&Print Prod Costs	8,000.00	3.00	24,000.00	
	3.6.7 Develop, publish and disseminate various PSAs/EC materials on alternative dispute resolution, mediation and formal and informal justice system	2 PSAs, 3 Publication		MC / RoLHR	30000D	DENMARK	72100	Contractual Services-Companies	1,300.00	10.00	13,000.00	
		5, 1 cons.			30000D	DENMARK	75700	Training, Seminar/Workshop	1,176.47	17.00	20,000.00	
	3.6.8 Conduct field assessment and monitoring visits to 10 selected districts	10 visits, 10 travel		MC	30000D	DENMARK	72100	Contractual Services-Companies	1,166.67	6.00	7,000.00	
	3.6.9 Support to participate in the study tour on complementarity between formal and informal justice system (8 par * 5days)	1 event, 1 travel, 8 pax		UNDP	30000F	FINLAND	75700	Training, Seminar/Workshop	2,950.00	4.00	11,800.00	
					30000F	FINLAND	71600	Travel	2,500.00	4.00	10,000.00	
	3.6.10 Support MC to review and develop training module, resource materials on mediation	1 module, 2 cons., 2 events		MC	30000	UNFPN	75100	Facilities & Administration (7%)	452.49	12	5,429.91	
	3.6.11 Support MC to review and finalize the code of conduct for mediators	1 product, 2 cons., 3 events, 1 publication		MC	30000N	NORWAY	75100	Facilities & Administration (7%)	1,090.34	12	13,084.11	

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					Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
					30000F	FINLAND	75100	Facilities & Administration (8%)	2,718.52	12	32,622.22	
					30000D	DENMARK	75100	Facilities & Administration (8%)	19.77	12	237.27	
					30000	UNPFN	74500	DPC Contribution	311.61	12	3,739.33	
					30000N	NORWAY	74500	DPC Contribution	1,963.57	12	23,562.83	
					30000F	FINLAND	74500	DPC Contribution	2,504.45	12	30,053.42	
					30000D	DENMARK	74500	DPC Contribution	1,697.11	12	20,365.29	
Sub Total Activity Result 3											1,220,594.38	
Grand TOTAL											2,257,370.08	
Indicative Budget for Quarter 1											495,460.00	
Indicative Budget for Quarter 2											767,240.00	
Indicative Budget for Quarter 3											517,500.00	
Indicative Budget for Quarter 4											280,050.00	

Summary of Legal Aid Funds:

FUND	ACTIVITY 1 Subsidies USD	ACTIVITY 2 Subsidies USD	ACTIVITY 3 Subsidies USD	Total Subsidies USD
UNPFN (30000)	4%	2,663.55	92,169.24	94,832.79
Norway (30000N)	31%	457,012.15	236,646.94	693,659.09
FINLAND (30000F)	40%	388,600.00	505,075.64	891,675.64
DENMARK (30000D)	26%	188,500.00	388,702.56	577,202.56
Total	100%	1,036,776	1,220,594.38	2,257,370.08

[Signature]

Approved by NPD
Name: Shree Kant Paudel

[Signature]

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

[Signature]

Prepared by OIC
Name: Gopi Parajuli