Strengthening the Rule of Law and Human Rights Protection System in Nepal

Supreme Court of Nepal
Quarterly Progress Report - April to June 2015

Award ID	**00071084**
Award Title	**Strenthening the Rule of Law & Human Rights Protection System in**
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: April to June 2015

Outcom 1: 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)	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 planned quarterly targets and Annual targets
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 1: Justice sector development process established	1.1: Justice Sector Coordination Committee secretariate established at central level and in selected districts.					24,311.39	160.00	42,005.00	22,993.12	270%	
	Activity 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.	30000F	FINLAND	71400	Contractual Service-Individual	789.17	18	14,205.00	10,959.29	77%	
	Sub-activity 1.1.1.1 JSCC District and Central staffs salaries and miscellaneous expenses	30000F	FINLAND	74500	Miscellaneous expenses	238.89	18	4,300.00	307.43	7%	
Annual Targets:	1.1.1.1.1 Support staff for JSCC Central and district Secretariat	30000F	FINLAND	75700	Training, Seminar/Workshop	1,500.00	25	2,500.00	-	0%	3 staffs at Central and 15 staffs at District JSCC are working for the smooth functioning of the JSCC
JSCC Secretariat operational in 22 districts. JSCC accessed (seed) fund to run their activities. JSCC Secretariat staff trained on planning, budgeting, M&E.	1.1.1.1.2 Support for Central and District level JSCC meetings	30000F	FINLAND	72600	Grants to Instit & other Benef	375.00	40	15,000.00		0%	District JSCCs are holding its meeting in quarterly basis. The total meeting in districts are 9. However, no meeting held at Central JSCC
		30000F	FINLAND	71600	Contractual Services-Companies	-	2	3,000.00		0%	
	Sub-activity 1.1.1.2 Support to conduct induction programme for JSCC members in 5 districts	30000F	FINLAND	72200	Equipment and Furniture	1,333.33	15	-	5,391.29	0%	
	1.1.1.2.1 Organise one day induction programme for district JSCC members about JSCC's structure, mandate etc in 5 districts	30000F	FINLAND	71600	Travel	75.00	40	3,000.00	5,560.74	185%	Agenda for the induction programme prepared and carry forwarded to 3rd quarter
	Activity 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 15 districts	30000F	FINLAND	72800	Information Technology Equipmt	20,000.00	2	-	774.37	0%	
	1.1.3.1 Provide funding support to districts JSCC for their programme on the basis of their concept note/proposal	30000F	FINLAND	74200	Audio Visual & Print Prod Costs	-	0	-	-	0%	Reviewed the programme proposals submitted by 15 District JSCC and carry forward for 2nd quarter
	Activity 1.1.4. Support Central JSCC Committee members to visit other developing countries with justice sector policy coordination mechanisms implementing justice sector strategies									0%	Carry forward to 4th quarter
	1.1.4.1 Explore potential place for learning visit										
	1.1.4.2 Organize learning/study visit										
	Activity 1.1.5. Support establishment of JSCC Secretariat in 15 pilot districts. (Provide 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))							-			
	1.1.5.1 Additional equipment and furniture support in district JSCC Secretariat as per the request from Districts							-			Supported computer, photocopier, printer UPS etc to Kailali, Sindhupalchowk District Courts

	1.1.5.2 Complete refurbishment of JSCC Secretariat in 5 districts (final payment to Shah Engineering upon the completion of work)							-			Carry forward to 3rd quarter
	1.1.5.3 Continuation of A-Note Engineering for supervision of JSCC refurbishment in 5 districts (final payment)							-			Carry forward to 3rd quarter
								-			
	Sub-Activity 1.1.5.1 Support JSCC in an additional 7 disctricts where the calendar system is being implemented							-			
	1.1.5.1.3 Installment of CCTV camera in Bhaktapur and Lalitpur District Courts							-			Completed
	1.2: High level justice sector dialogue and research on case management and other justice sector priorities instutionalised and national strategy developed					**1,075.00**	**20.00**	**8,625.00**	-	-	
5 pieces of joint research on priority justice sector issues completed - 3 policy dialogues on priority justice sector issues supported. - Annual Justice sector conference held.	**Activity 1.2.1 Provide technical expertise and training to JSCC working groups on selected priority areas, as per Central and District level demand (e.g. differentiated case management, alternative (non-custodial sentencing), judgment execution, mediation, case withdrawal protocols, etc.)- Support to conduct 3 peices of joint research on priority justice sector issues e.g. fast track court)**	30000D	DENMARK	71300	Local Consultants	750.00	5	3,750.00	-	-	
	1.2.1.1 Organise 2 consultation on draft research reports (Payment Litigation Cost, and Continuous Hearing SOP)	30000D	DENMARK	75700	Training, Seminar/Workshop	325.00	15	4,875.00	-	-	Carry forward to 3rd quarter
	1.2.1.2 Support Supreme Court to indentyfy the issues to conduct the reseach	30000D	DENMARK	74200	Audio Visual & Print Prod Costs	-	0	-	-	-	Carry forward to 3rd quarter
	1.2.1.3 Develop TOR for researchers to conduct research on priority areas (1 research)	30000D	DENMARK	72200	Equipment and Furniture	-	0	-	-	-	Carry forward to 3rd quarter
	Activity 1.2.2 Conduct justice sector dialogues (2 dialogues) in priority issues (e.g. in-camera hearings, continuous hearing, judgement execution)							-		-	
	1.2.2.1 Organise district and regional level justice sector dialogues (1 dialogues, 30 pax in each)							-	-	-	Carry forward to 3rd quarter
	1.3: Justice sector instutions demonstrate improved, coordinated service delivery in 10 pilot districts					**6,117.18**	**193.00**	**21,016.67**	**4,964.61**	**42%**	
22 districts (JSCC) trained on case calendar system. 15 districts' justice sector actors trained on in-camera hearing procedures. Each JSCC identifies two priority areas for action Each JSCC makes, at least, one submission to the seed fund.	**Activity 1.3.1 Activate and train district courts in case management strategies and calender (training only on calendar system software in 22 districts-5YS Target 2, Strategy 2, p120).**	30000D	DENMARK	72100	Contractual Services-Companies	675.68	37	-	-	0%	
	1.3.1.1 Organise orientation on case calendar system software to court officials in 3 districts (3 orientation, 50 person in each)	30000D	DENMARK	75700	Training, Seminar/Workshop	423.42	37	15,666.67	4,099.50	26%	Discussion held with the Research Division of the SC and Carry forward to third quarter
	Sub-activity 1.3.1.1 Provide logistical support to implement calendar system in 15 districts	30000D	DENMARK	71600	Travel	113.83	47	5,350.00	865.11	16%	
	1.3.1.1.1 Initiate the procurement process for 15 motorbikes, 60 desktop computers, 15 printers)	30000D	DENMARK	72200	Equipment and Furniture	904.26	47	-	-	0%	Discussion held with the Research Division of the SC and Carry forward to third quarter
	Activity 1.3.2 Support Judiciary to establish in camera hearing benches (5 districts)	30000F	FINLAND	72200	Equipment and Furniture	4,000.00	25	-	-	0%	
	1.3.2.1 Provide logistic support (furniture/equipments) for in-camera hearing bench							-			Need assessment done in 5 districts (Jhapa, Morang, Saptari, Mahottari and Bara)
	1.3.2.2 Refurbishment of court rooms to house in camera bench in 5 selected districts							-			Carry forward to third quarter
	Activity 1.3.4 Conduct Orientation/training on in-camera hearing SOP to the justice sector actors							-			
	1.3.4.1 Support NJA to organize orientation/training on in-camera hearing SOP (4 events* 2 day * 30 pax each)							-			One training organised for 24 officials
	Activity 1.3.6 Conduct trainig to court officials to improve the quality of judgment writing.							-			Carry forward to third quarter
	1.4: Research, planning and monitoring capacities of the Supreme Court, OAG and MOLJCAPA strengthened					**3,102.62**	**1,047.00**	**21,300.00**	**4,522.09**	**35%**	
Prioritized activities of Supreme Court Strategic Plan implemented. Supreme Court Research, Planning and	**Activity 1.4.1 Provide logistical, technical and financial support to strengthen research facilities (e.g. E-libraries, journal subscriptions, refurbishment etc.) (Only for Supreme Court)**	30000F	FINLAND	75700	Training, Seminar/Workshop	395.83	24	9,500.00	145.12	2%	
	1.4.1.1 Conduct orientation training to library staffs (1 training, 6 staff)	30000F	FINLAND	74200	Audio Visual & Print Prod Costs	5.00	1000	5,000.00	-	0%	Carry forward to third quarter

monitoring divisions access technical support	1.4.1.2 Conduct orientation on e-library to court officials	30000F	FINLAND	72200	Equipment and Furniture	714.29	7	5,000.00	1,656.12	33%	Carry forward to third quarter
	1.4.1.3 Provide Logict support (furniture and equipment) to Central Law Library	30000F	FINLAND	71600	Travel	1,987.50	16	1,800.00		0%	Completed
	1.4.1.4 Support to purchase relevent books for Supreme Court Library		FINLAND	71300	Local Consultants			-	2,720.85	0%	Carry forward to third quarter
	Activity 1.4.8 Develop operational/ costed action plans linked to strategic plan priorities.							-			
	1.4.8.1 Organize one regional w/s on implementation status of Third Fiver Year Strategic Plan of Judiciary										Carry forward to third quarter
	Activity 1.4.10 Provide capacity development supports to women court officials and officials from vulnerable communities and study visit										
	1.4.10.1 Organise study visit for women judges with Berghof Foundation (IWAI) on women in the justice system (6 pax)										Carry forward to third quarter
	Activity 1.4.13. Support Supreme Court to revise and update Personal Information Management System (PIMS)										
	1.4.13.1 Organize one orientation and Review workshop on PIMS										Carry forward to third quarter
	Activity 1.4.14 Support Supreme Court for capacity development on Organisation and Management (O & M)							-			
	1.4.14.1 Support Supreme Court to organise 1 consultation programme on Organisation and Management							-			Carry forward to third quarter
	1.5: Implementation of Key priorities of evidence-based budgeted, and results-oriented Strategic Plans supported.					**3,957.59**	**1,034.00**	**43,000.00**	**9,406.85**	**84%**	
Implementation of Supreme Court Strategic Plan supported	**Activity 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 process**	30000F	FINLAND	71300	Local Consultants	2,000.00	3	6,000.00	3,983.29	66%	
	Sub-activity 1.5.1.1 Support to develop manual/guidelines on judicial outreach program-FYSJ, goal-4, Strategy-4, page no. 78	30000F	FINLAND	75700	Training, Seminar/Workshop	1,326.09	23	30,500.00	5,423.56	18%	
	1.5.1.1 Support SC/NJA to develop manual/guideline on judicial outreach programme (LOA)	30000F	FINLAND	74200	Audio Visual & Print Prod Costs	6.50	1000	6,500.00	-	0%	Resource material is being developed by NJA
	Sub-activity 1.5.1.2 Support to implement judicial outreach program-FYSJ, goal-4, Strategy-4, page no. 78	30000F	FINLAND	71600	Travel	625.00	8		-	0%	
	1.5.1.2.1 Support NJA to conduct one regional TOT on judicial outreach programme										One TOT conducted for 24 Judges and Registrars
	Sub-activity 1.5.1.3 Provide logistic and technical support develop guideline, establish database, online web and SMS system in courts-FYSJ Goal-3, Strategy-2 page 74							-			
	1.5.1.3.3 Printing of SMS Service, Online Tarikh and Myad Tameli system guideline (5000 copies)							-			Carry forward to third quarter
	1.5.1.3.4 Conduct training to court officials on SMS Service, Online Tarikh and Myad Tameli system software							-			Carry forward to third quarter
	1.5.1.3.6 Support SC-IT Division to conduct monitoring and inception visit for IT to all Appeal court and district courts							-			Carry forward to third quarter
	Sub-activity 1.5.1.4 Support judiciary to develop bench book/judicial guide on some pertinent issues i.e. Juvenile justice, gender, discrimination etc.										
	1.5.1.4.1 Support to NJA to develop bench book/judicial guide										LOA signed with NJA
	Activity 1.5.2. Support to archive courts directives and precedents (digitalize system)							-			
	1.5.2.2 Organsie one consultation on the software of archive court directives and precedents							-			Carry forward to third quarter
	Activity 1.6: Public Information ('Community relations' and donor coordination) mechanism developed					**10,513.26**	**1,031.00**	**19,000.00**	**10,829.64**	**111%**	
Court 'orientation' desks established and functional in 22 districts. Public awareness campaign continued.	**Activity 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)**	30000D	DENMARK	74200	Audio Visual & Print Prod Costs	13.26	1018	13,500.00	9,686.83	72%	

JSCC website prepared and updated.	1.6.1.1 Support for production and broadcast Radio programme 8 episods	30000	UNPFN	72200	Local Consultants	7,000.00	7	-		0%	Carry forward to third quarter
	1.6.1.2 Support SC on Priting and publication of booklet and relevent materials	30000D	DENMARK	71600	Training, Seminar/Workshop	500.00	5	2,500.00	979.61	39%	Carry forward to third quarter
	Activity 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) and 3 Appellate Courts (Provide logistic- computers, furniturs, prepare IEC materials and provide training to staff of information desk)	30000D	DENMARK	75700	Contractual Service-Individual	3,000.00	1	3,000.00	-	0%	
	1.6.2.1 Initiate the process to procurement of furniture and Equipment for information desk in 7 new districts including refurbishment of court room to make information desk		UNPFN	71600	Tarvel			-	163.20	0%	Carry forward to third quarter
	1.6.2.2 Conduct monitoring visit to district to observe the function of information desk							-			2 Visit conducted to Sindhupalchowk, Syanja, Myagdi, Jhapa, Morang, Saptari, Mahottari and Bara districts
	Activity 1.6.7 Conduct information dessimination and communication skills training for court officials of Supreme Court (1 training, 20 pax)							-			Carry forward to third quarter
								-			
								-			
								-			
	Activity 1.7: Judgment execution system strengthened					**26,521.56**	**31.00**	**7,500.00**	-	-	
JED basic logistical capacities put in place in selected locations at district level.	**Activity 1.7.2 Establish and provide logistical support to facilitate operation of JED Task Force in districts in which case loads heaviest.**	30000D	DENMARK	71600	Travel	83.33	12	1,000.00	-	-	
	1.7.2.1 Initiate the procurement process of equipments to support to facilitate operation of JED Task Force in district	30000D	DENMARK	74500	Miscellaneous expenses	-	0	-	-	-	Carry forward to third quarter
JED judgment execution ToT training programme developed and conducted nationwide.	**Activity 1.7.3 Support JED to develop software on judgement execution application registration, Dhauti and Jetha, Dasi ko Saman and Calendar system**	30000D	DENMARK	72200	Equipment and Furniture	10,000.00	1	-	-	-	
	1.7.3.1 Develop TOR and hire IT company to develop software	30000D	DENMARK	72100	Contractual Services-Companies	4,000.00	1	4,000.00	-	-	Carry forward to third quarter
JED completes web-based sentencing record and rolls-out across government	**Activity 1. 7.4 Support implementation of coordination/interaction mechanism with all relevant government institutions and civil society organisations, including judgement execution plan development and implementation meetings and bi-annual JED Strategic Plan retreats.**	30000D	DENMARK	75700	Training, Seminar/Workshop	500.00	5	2,500.00	-	-	
	1.7.4.1 Organise one internal/multistakeholders workshop on judgment execution	30000D	DENMARK	74200	Audio Visual & Print Prod Costs		0	-	-		Carry forward to third quarter
	Activity 1.7.6 Support to monitor field level activities (1 visits) by JED Officials	30000	UNPFN		Facilities & Administration (7%)	1,053.12	3	-	-		Carry forward to third quarter
		30000N	NORWAY		Facilities & Administration (7%)	2,392.05	3	-	-		
		30000F	FINLAND		Facilities & Administration (8%)	5,780.62	3	-	-		
		30000D	DENMARK		Facilities & Administration (8%)	2,712.45	3	-	-		
Sub Total Activity Result 1								**162,446.67**	**52,716.31**	**32%**	
	Activity 2.4: Capacities for implementing Penal, anti-GBV, anti distrimination and anti corruption legislation developed							**69,000.00**	**1,054.30**	**3%**	
Annual Targets:	**Activity 2.4.1.1 Support to refurbishment of NJA training hall**	30000F	FINLAND	72100	Contractual Services-Companies	40,000.00	1	40,000.00	1,054.30	3%	
Institutional capacity of NJA developed.	2.4.1.1.1 Develop TOR and hire consultant to design and estimate for refurbishment of NJA training hall	30000F	FINLAND	71300	Local Consultants	2,400.00	5	12,000.00	-	0%	LOA signed with NJA
GESI mainstreaming training manual developed and training will be conducted.	2.4.1.1.2 Hire vendor to refurbishment of NJA training hall as per agreed design and estimation	30000F	FINLAND	75700	Training, Seminar/Workshop	1,545.45	11	17,000.00	-	0%	Construction of prefab training hall is undergoing
	Activity 2.4.1.3 Organize process base TOT for women judges and officers							-			
	2.4.1.2.1 Support NJA to conduct process base TOT for women judges and officers							-			LOA signed with NJA
	Activty 2.4.1.4. Develop training manual and organize comprehensive training on human rights										

	2.4.1.4.1 Support NJA to develop training manaual on human rights										LOA signed with NJA
	2.4.1.4.1 Support NJA to organize one TOT on human rights	30000	UNPFN	75100	Facilities & Administration (7%)				-		LOA signed with NJA
	Activity 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.	30000N	NORWAY	75100	Facilities & Administration (7%)		3	-	-		
	2.4.1.5.1 Support NJA to develop comprehensive training manual for processing GBV cases for police, prosecutors, judges, court administration, NGOs, victim/witness and psycho-social support.	30000F	FINLAND	75100	Facilities & Administration (8%)	533.72	3	-	-		LOA signed with NJA
	2.4.1.5.2 Support NJA to organise consultation programme on draft comprehensive training manual for processing GBV cases for police, prosecutors, judges, court administration, NGOs, victim/witness and psycho-social support	30000D	DENMARK	75100	Facilities & Administration (8%)			-	-		LOA signed with NJA
Sub Total Activity Result 2								**69,000.00**	**1,054.30**	**3%**	
Activity Result 6: Program Support Cost	**Program Management Costs**							-			
	6.1. International/National Consultants							-			
	International Consultant- Mid Term Evaluation							-			
	National Consultant-Mid Term Evaluation							-			
	International Consultant -UNPFN Final Evaluation							-			
	National Consultant-Mid Term Evaluation							-			
	International Consultant-Overall RoLHR Sustainable Strategy Development							-			
	National Consultant-Mid Term Evaluation							-			
	Local Consultant: Development of gender and social inclusion policy of ROLHR (20 days)	30000D	DENMARK	71300	Consultant Local	666.67	3	2,000.00		0%	
	Staff Salaries										
	6.1. International/National Professionals							-		0%	
	Chief Technical Advisor (P-5)	30000F	FINLAND	71400	Contractual service - individual	10,000.00	3	-		0%	
								-		0%	
	Access to Justice Specialist (P-4)							-		0%	
		30000F	FINLAND	71400	Contractual service - individual	25,500.00	2	-		0%	
	National Program Manager (NPPP-4)	30000F	FINLAND	71400	Contractual service - individual	7,150.00	1	-	6,875.00	0%	
								-			
	Justice Sector Coordinator (NPPP-4)	30000F	FINLAND	71400	Contractual service - individual	2,383.33	3	7,150.00	6,875.00	96%	
								-			
	Legal Aid Coordinator (NPPP-4)	30000F	FINLAND	71400	Contractual service - individual	2,383.33	3	7,150.00	6,875.00	96%	
								-			
	Training and M & E Officer (NPPP-2)	30000F	FINLAND	71400	Contractual service - individual	1,430.00	3	4,290.00	-	0%	
								-		0%	
	Human Rights Officer (NPPP-2)	30000F	FINLAND	71400	Contractual service - individual	1,430.00	3	4,290.00	3,875.00	90%	
								-			
	IT Officer (NPPP-1)							-			
								-			
	Monitoring and Evaluation Officer (NPPP-2)	30000F	FINLAND	71400	Contractual service - individual	1,430.00	3	4,290.00	3,875.00	90%	
								-			
	Justice Sector Officer (NPPP-2)							-			
								-			
	Translator/Interpreter (NPPP-1)	30000F	FINLAND	71400	Contractual service - individual	1,173.33	3	3,520.00	3,410.00	97%	
								-			
	Communication & Reporting Officer (NPPP-2)	30000F	FINLAND	71400	Contractual service - individual	1,430.00	3	4,290.00	3,875.00	90%	

								-			
	Gender and Social Inclusion Officer (NPPP-2)	30000F	FINLAND	71400	Contractual service - individual	1,430.00	3	4,290.00	3,875.00	90%	
								-			
	Field Project Coordinator (NPPP-3)/Nepalgunj	30000F	FINLAND	71400	Contractual service - individual	1,540.00	3	4,620.00	3,875.00	84%	
								-			
	Field Project Officer (NPPP-2)-2	30000F	FINLAND	71400	Contractual service - individual	2,860.00	3	8,580.00	7,775.00	91%	
								-			
	Legal Aid Officer (NPPP-2)	30000F	FINLAND	71400	Contractual service - individual	1,430.00	3	4,290.00	3,875.00	90%	
								-			
	Admin & Finance Officer (NPPP-2)	30000F	FINLAND	71400	Contractual service - individual	1,173.33	3	3,520.00	3,452.00	98%	
								-			
	6.2. Support Staff							-			
								-			
	Admin/Finance Associate (2)	30000D	DENMARK	71400	Contractual service - individual	2,383.33	3	7,150.00	6,570.00	92%	
								-			
	Program Assistant (SU-4)	30000D	DENMARK	71400	Contractual service - individual	550.00	3	1,650.00	1,500.00	91%	
								-			
	Intern Program Assistant (2)	30000D	DENMARK	71400	Contractual service - individual	400.00	3	1,200.00	1,100.00	92%	
								-			
	Clerk (2)	30000D	DENMARK	71400	Contractual service - individual	806.67	3	2,420.00	2,100.00	87%	
								-			
	Drivers (4)	30000D	DENMARK	71400	Contractual service - individual	806.67	3	2,420.00	2,100.00	87%	
								-			
	Field Program Assistant (SU-5)/Nepalgunj	30000D	DENMARK	71400	Contractual service - individual	696.67	3	2,090.00	2,050.00	98%	
								-			
	Other Need Base Staffs (Field+Center) 4	30000D	DENMARK	71400	Contractual service - individual	666.67	3	2,000.00	1,500.00	75%	
								-			
	6.3. Overhead Expenditures							-			
								-			
	Communication and Audio Visual Equipment	30000D	DENMARK	72400	Communication and Audio Visual Equipment	800.00	3	2,400.00	2,629.11	110%	
	Rental maintenance of other equipment	30000D	DENMARK	73400	Rental maintenance of other equipment	3,200.00	3	9,600.00	4,602.10	48%	
	Office Supplies	30000D	DENMARK	72500	Office Supplies	833.33	3	2,500.00	7,001.27	280%	
	Rental & maintenance of premises	30000D	DENMARK	73100	Rental & maintenance of premises	2,000.00	3	6,000.00	9,851.21	164%	
	Annual and Halfyearly Review and Planning meeting	30000D	DENMARK	75700	Training, Seminar/Workshop			8,000.00	-	0%	
	Miscellaneous	30000D	DENMARK	74500	Miscellaneous	2,833.33	3	8,500.00	3,522.00	41%	
	Equipment / Furniture	30000D	DENMARK	72200	Equipment / Furniture	16,666.67	3	50,000.00	3,834.00	8%	
	6.4. Monitoring & Evaluation, Security and Communication							-		0%	
	Travel	30000D	DENMARK	71600	Travel	1,666.67	3	5,000.00	(790.58)	-16%	
	Miscellaneous	30000D	DENMARK	74500	Miscellaneous	166.67	3	500.00	-	0%	
								-			
		30000N	NORWAY	75100	Facilities & Administration (7%)	574.67	3	-			
		30000F	FINLAND	75100	Facilities & Administration (8%)	2,592.65	3	-			
		30000D	DENMARK	75100	Facilities & Administration (8%)	1,512.10	3	-			
		30000	UNPFN	74500	DPC Contribution	832.89	3	-			

		30000N	NORWAY	74500	DPC Contribution	2,488.77	3	-			
		30000F	FINLAND	74500	DPC Contribution	6,270.86	3	-			
		30000D	DENMARK	74500	DPC Contribution	2,929.43	3	-			
Sub Total Activity Result 6								173,710.00	106,081.11	61%	
Grand TOTAL								405,156.67	159,851.72	39%	

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: 00086220
Duration: April to June 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							MONITORING FRAMEWORK		
			Apr	May	June		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
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: Capacities for the implementation of Penal, anti-GBV, anti-discrimination and anti corruption legislation developed and sustainable.	**Activity 2.1: Capacities (of MoLJCAPA) on legislative and treaty drafting in line with international standards developed**										**9,500.00**	**6**	**10,000.00**	**3,216.10**	**32%**	
	2.1.1 Support MoLJCAPA (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.						30000D	DENMARK	72100	Contractual Services-Companies	3,000.00	1	3,000.00	1,857.23	62%	
	2.1.1.1 Support to Judicial Service Training Centre (JSTC) to develop, publish and roll out the training manual non-gazetted personnels of Nepal Judiciary including anti-discrimination and anti-GBV legislations					JSTC	30000D	DENMARK	72800	Information Technology Equipmt	2,000.00	1	2,000.00	-	0%	
	i) Develop and sign Letter of Agreement (LOA) for resource material development, designing and printing	1					30000D	DENMARK	75700	Training, Seminar/Workshop	2,000.00	1	2,000.00	244.29	12%	Progress [Selcoted chapters of resource material developed]
							30000D	DENMARK	71600	Travel	-		-	449.66	0%	
						JSTC	30000D	NORWAY	75700	Training, Seminar/Workshop	500.00	2	1,000.00	664.92	66%	
							30000N	NORWAY	71300	Local Consultant	2,000.00	1	2,000.00	-	0%	
	2.1.1.3 Strengthen library and develop library software and digitalization process					JSTC/RoLHR									0%	
	i) Develop concept note/TOR for e-library software and digitalization process	1														Concept note developed
	ii) Purchase a library software	1														
	iii) Procurement of books, journal subscriptions															progress [List under preparation]
	iv) Office equipments - Laptops 3, Printer -1, Copier-1,)															
	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*7days)					JSTC/RoLHR										
	ii) Conduct the international visit	1														Concept Note prepare
	iii) Miscellaneous															
	2.1.2 Support MoLJCAPA to develop, test and refine learning materials on legislative and treaty drafting, international legal process and treaty negotiation															
	2.1.2.1 Support MoLJCAPA to develop the Standard Operating Procedures (SOP) on treaty making / negotiation					MoLJCAPA										
	i) Organise a validation workshop (1 event, 1 day, 30 pax)	1														4 consulation meeting conducted
	ii) Printing of the SOP	...copies														Plan for year 2016
	2.1.4 Develop the Five Years Strategic Plan of MoLJCAPA	MoLJCAPA				MoLJCAPA										

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		
			Apr	May	June		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
	i) Conduct need assessment	1														Carry forward to 3rd quarter
	*ii) Local Consultant (1 consultant*70 days*USD100)*	1														Consultant Hired
	iii) Training/Workshop (Consultations - 2 events: regional (2))	2														Carry forward to 3rd quarter
	*iv) Travel (10 pax*2 times)*	2														Carry forward to 3rd quarter
	Activity 2.2: Systems and procedures for revision of laws and development of rules, and regulations in line with international human rights										**10,000.00**	**5**	**13,500.00**	**4,162.06**	**1.76**	
	2.2.1 Support the Law Commission to strengthen its institutional capacity	LC														
	2.2.1.1 Strengthen the resource center of Law Commission (develop database software for library, training to human resource of library, procure books and reference materials)	LC				RoLHR	30000N	NORWAY	71300	Local Consultant	3,000.00	1	3,000.00		0%	
							30000N	NORWAY	75700	Local Consultant				1,419.10	0%	
							30000N	NORWAY	71600	Local Consultant				102.15	0%	
	i) Logistics (Books and reference materials procurement, etc.)	1					30000F	FINLAND	71300	Local Consultant	1,500.00	1	1,500.00	2,640.81	176%	
	2.2.1.2 Revamp and maintain new official website of the Law Commission (including translation and upload of various legislations including acts, rules and regulations, treaties, etc.)	LC/RoLHR				LC/RoLHR	30000F	FINLAND	74200	Audio Visual&Print Prod Costs	3,500.00	2	7,000.00		0%	
	*i) Develop TOR and hire a local IT expert (for website development and management, content upload and management and website training (1Cons *90 days)*	1					30000D	DENMARK	74200	Audio Visual&Print Prod Costs	2,000.00	1	2,000.00		0%	Consultant Hired and work is in progress
	2.2.1.4 Support MoLJCAPA(Law Commission) to conduct two researches / studies in the areas of protective laws to complement/support penal legislation, anti -GBV, anti-caste - based discrimination, anti corruption, etc. with international human rights standard	LC				LC									0%	
	i) Contractual service (Conduct 1 research/study)	1														Carry forward to 3rd quarter
	2.2.2 Support MoLJCAPA in translation, publication and dissemination of various international instruments including treaty based human rights committee's recommendations about various issues such as : human rights, anti-corruption, access to justice, GBV, etc															
	2.2.2.1 Support MoLJCAPA for various publications related to human rights and access to justice etc.					MoLJCAPA										
	i) Compile and collect the materials for printing/publication (2 publications)	2														Compiled and collected materials for 2 Publication
	ii) Develop TOR and hire a local translator (1)	1														Consulatnt Hired and work complitaed
	iii) Resource materials support to the MoLJCAPA resource centre	1														Carry forward to 3rd quarter
	2.2.2.6.Support NDC for to initiate for enactment of Regulation of CBDU					NDC										
	i) Lobby, advocacy meetings with concerned stakeholders (3 events lumpsum USD 5000)	3														
	2.2.4 Organize interaction programmes with the Constituent Assembly / Legislature Parliament Members on the Bill on Criminal Code					MoLJCAPA										
	i) Training/workshop (2 events, 1 day, 50 pax)	2*50														Carry forward to 3rd quarter
Annual Targets:	**Activity 2.5: Affirmative action legal scholarship and internship scheme established**										**25,907.14**	**34**	**28,200.00**	**22,097.56**	**78%**	
	2.5.1 Design and implement legal scholarship programme					TU, NLC	30000F	FINLAND	72100	Contractual Services-Companies	1,764.29	14	23,700.00	19,171.96	81%	
	2.5.1.1 Provide full scholarship to 20 selected students in Nepal Law Campus						30000F	FINLAND	72200	Equipment and Furniture	3,500.00	5	-	-	0%	
	*i) Implement the scholarship programme as per agreement (20 students*10 months)*	20					30000D	DENMARK	72600	Grant	20,000.00	1	-		0%	Scholarhip programme to 20 students implemented

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		
			Apr	May	June		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
	*ii) Conduct additional coaching classes to scholarship recipients (20 students*2 classes a day* 60 days (3 months))*	20					30000D	DENMARK	72100	Contractual Services-Companies	42.86	7	300.00	96.17	32%	additional coaching classess conducted (N=?)
	iv) Training/workshop (2 events - guest lecture series)	2					30000F	FINLAND	75700	Training, Seminar/Workshop	600.00	7	4,200.00	2,829.43	67%	2 guest lecture Provided
	v) Operational support for the Secretariat to implement the scholarship programme	1													0%	Continue support
	2.5.1.3 Conduct coordination / review meeting of steering committee for scholarship implementation					NLC										
	*i) Training workshop - contractual service (2 event*15 pax)*	2*15														2 Steering Committee meeting conducted
	2.5.2 Develop Clinical Legal Education Programme					UNDP										
	i) Select a National/International Institute for the implementation of the activity)	1														Carry forward to 3rd quarter
	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)					NBA / RoLHR										
	i) Implement and monitor the activity - 2nd batch	1														Implemented and Monitored II-Batch of intership programme
	ii) Procure laptops for the interns (10)	10														Procured 10 Laptops
	2.5.6 Support Tribhuvan University, Faculty of Law to review and develop new curriculum					TU,LF										
	2.5.6.1 Review and develop B.A.LL.B curriculum to include legal aid, social inclusion and human rights components					TU,LF										
	i) Follow up on the implementation of the BA LLB curriculum review and development, as per LOA	1														
	*ii) Training/ Workshops(Conduct consultation meeting on new developed curriculum) (7 event*25pax)*	7														7 consultation meeting conducted
	2.5.6.2 Conduct an orientation programme on the newly developed curriculum to law teachers and head of					NLC										
	*i) Training/workshop- contractual service (1 event 1day*30 pax)*	1*30														Carry forward to 3rd quarter
	Activity 2.6 : OAG performance management system strengthened										17,895.12	156	84,900.00	36,897.12	43%	
	2.6.1 Continue record management system update					OAG	30000D	DENMARK	72100	Contractual Services-Companies	2,940.00	15	39,100.00	9,020.26	23%	
	i) Support OAG for record management update	1					30000D	DENMARK	75700	Training,	2,000.00	1	2,000.00	-	0%	Continue
	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.)					OAG/RoLHR	30000D	DENMARK	71600	Travel	100.00	5	500.00		0%	Hold
	i) Develop TOR and hire a local expert for designing	1					30000D	DENMARK	71300	Local Consultant	1,100.00	3	3,300.00	275.04	8%	
	ii) Develop concept note / RFP for the centre refurbishment and select the conctractor	1					30000N	NORWAY	72200	Equipment and Furniture	800.00	100	-	1,354.17	0%	
							30000F	FINLAND	72100	Contractual Services-Companies	3,625.00	8	29,000.00	24,542.78	85%	
	iv) Organize consultation meetings - central-1 & regional-2	3					30000F	FINLAND	75700	Training, Seminar/Workshop	1,000.00	10	10,000.00	595.50	6%	
	v) Travel	3					30000F	FINLAND	71600	Travel	500.00	2	1,000.00	1,109.37	111%	
	2.6.3 Provide prosecutors with access to software on legal precedents (to improve case preparation and convictions rate					OAG/ RoLHR	30000	UNPFN	75100	Facilities & Administration (7%)	13.63	3	-		0%	
	i) Implement e-attorney system related activities based on the feasibility study as per LOA	1					30000N	NORWAY	75100	Facilities & Administration (7%)	1,118.96	3	-		0%	One Consultation meeting organized
	*iii) Develop TOR and hire a consultant for database and website development and training (1 Consultant*60 days)*	1					30000F	FINLAND	75100	Facilities & Administration (8%)	1,887.65	3	-			Carry forward to 3rd quarter

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		
			Apr	May	June		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
	v) Travel	1					30000D	DENMARK	75100	Facilities & Administration (8%)	2,809.88	3	-			
	2.6.4 Logistic support to Government Attorneys' Offices at district (In the RoLHR programme districts-10) (Solar back up,					UNDP										
	i) Develop TOR and hire a consultant for Solar back up system - need assessment, instalation and quality assurance	1														In progress
	ii) Prepare and publish RFP	1														
	iii) Select the contractor and award the contract for solar power back up installation	5														In progress
	iv) Travel	2														
	2.6.5 Establish/refurbish victim witness friendly rooms as per OAG standard, In the RoLHR Programme Districts (10)					UNDP										
	i) Conduct need assessment and prepare a report	1														Done
	ii) Select the local contractor for furnishing - 10 districts	10														Under Process
	2.6.7 Develop the Prosectorial Code of Conduct					OAG / RoLHR										
	*i) Develop TOR and hire local consultants (1 con for peer review*20 days)*	1														Carry forward to 3rd quarter
	ii) Training/workshop (consultation meetings-2)	2														Carry forward to 3rd quarter
	*iii) Travel (2times * 5 pax)*	2														Carry forward to 3rd quarter
	iv) Conduct research, review and develop draft code of conduct (contractual service)	1														Carry forward to 3rd quarter
	2.6.9 Conduct the overall training need assessment (TNA) of OAG					OAG / RoLHR										
	i) Develop concept note on TNA and TOR for local experts (2 experts 30 days)*	2														Concept note developed
	2.6.11 Conduct Charge Sheet Framing trainings					OAG										
	i) Training - Contractual service - (2 events, 5days, 30 pax)	2														2 events conducted
	2.6.12 Conduct monitoring mission on HR conditions in prisons and pre-trial detention (Monitoring mission in 5 programme districts, guideline orientation, etc.)					OAG										
	i) Conduct monitoring missions in selected districts	5														Carry forward to 3rd quarter
	*i) Conduct orientations to OAG officials on the policy guideline on 'Prison and Pre-trial Detention Centre Monitoring' (5 events*40 pax*1 day)*	5*40														Carry forward to 3rd quarter
	ii) Travel	5														
	2.6.13 Commission a report on investigation, prosecution and adjudication system on caste-based cases and cases of vulnerable people (includes study of incident and their FIR					OAG										
	i) Implement the activities as per LOA, incl. progress monitoring	1														Field research work completed and report in under preperation
	ii) Travel	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.													136,600.00	66,372.84	49%	
Activity Result 3: MoLICAPA-Led consultative legal aid reform process supported and institutional, legilative and policy and policy framework for integrated national legal aid system developed.	**Activity 3.1: Consultative national legal aid reform process established.**										1,607.14	18	7,500.00	325.03	4%	
	3.1.1 Develop the National Legal Aid Policy					MoLICAPA	30000F	FINLAND	75700	Training, Seminar/Workshop	357.14	14	5,000.00	325.03	7%	
	i) Conduct consultation meetings - 3	5					30000F	FINLAND	71600	Travel	500.00	2	1,000.00		-	Carry forward to 3rd quarter
	*ii) Develop TOR and hire local experts (2 experts*60 days)*	2					30000F	FINLAND	71300	Local Consultant	750.00	2	1,500.00		-	Carry forward to 3rd quarter
	iv) Travel	3													-	
	3.1.3 Conduct the Project Steering Committee (Legal Aid Task Force) meetings					RoLHR									-	
	i) Conduct the PSC meetings - 1 event	1													-	1 meeting conducted
															-	

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		
			Apr	May	June		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
	Activity 3.2: Socio-legal aid service providers' capacity development (Training and supervision) and oversight (M&E) framework developed.										19,951.28	20	24,200.00	434.69	2%	
	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					NBA	30000D	DENMARK	72600	Grant	2,500.00	2	-		-	
	i) Produce the draft strategy	1					30000D	DENMARK	75700	Training, Seminar/Workshop	8,000.00	1	8,000.00	-	-	Draft Strategy Produced
	ii) Organize consultation meeting	1					30000D	DENMARK	71600	Travel	7,500.00	1	7,500.00	-	-	Carry forward to 3rd quarter
	3.2.2 Support NBA to develop and implement the capacity development strategy for civil legal aid lawyers comprising of training, mentoring and supervision					NBA	30000F	FINLAND	71600	Travel	284.62	13	3,700.00	434.69	12%	
	i) Produce the draft strategy	1					30000F	FINLAND	75700	Training, Seminar/Workshop	1,666.67	3	5,000.00	-	-	Draft Strategy Produced
	ii) Organize consultation meeting	1													-	Carry forward to 3rd quarter
	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) (1 event*10 districts*3days*20 ppx)					CLAC / RoLHR										
	i) Develop concept note and training contents	1														Draft training content developed
	*i) Training/Workshop (Training/orientation to local legal aid lawyers, local mediators, psychosocial counselors) (20 pax*3days*3 events - 1 event each in 3 districts)*	3														Carry forward to 3rd quarter
	ii) Travel	3														
	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)					CLAC / RoLHR										
	i) Conduct preparatory works for induction programme	1														Draft programmme schedule developed
	ii) Conduct an induction programme to newly recruited staff of added 5 SLACs in 2014) (1event, 4days, 45pax)	1														Carry forward to 3rd quarter
	iii) Travel	1														
	3.2.8 Conduct regular monitoring and evaluation of SLACs' activities and results, jointly with CLAC					CLAC										
	i) Conduct M&E visits (Travel) - 1 visit 10 districts*	10														1 visit conducted
	3.2.9 Conduct capacity enhancement trainings to staffs of 10 SLACs					CLAC										
	i) Develop concept note and training contents	1														Draft training content developed
	iii) Procide basic IT/Computer training to 5 SLAC staffs)	15				CLAC										Carry forward to 3rd quarter
Annual Targets:	**Activity 3.3: Village-legal awareness raising programme developed and implemented.**										336.93	6012	10,000.00	234.68	2%	
	3.3.1 Support MoLJCAPA 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 so do through LACs (publications, audio and Video PSAs and etc, and development and broadcasting of documentary)						30000D	DENMARK	74200	Audio Visual&Print Prod Costs	3.00	1000	3,000.00		0%	
	3.3.1.2 Develop advocacy/awareness toolkit for SLACs comprising various legal, human rights, gender, social inclusion,					CLAC	30000F	FINLAND	74200	Audio Visual&Print Prod Costs	0.60	5000	3,000.00		0%	
	ii) Printing/publication (SLAC introductory, case/success stories, booklets, pictorials, etc.)						30000N	NORWAY	75700	Training, Seminar/Workshop	333.33	12	4,000.00	234.68	6%	TOR developed
	3.3.1.3 Support MoLJCAPA to publish human rights and rule of law related materials for public communication and					MoLJCAPA										
	i) Develop, compile and/or collect the materials for publication (2 publications)	2														Carry forward to 3rd quarter

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		
			Apr	May	June		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
	3.3.2 Support MoLJCAPA to conduct awareness campaign on legal aid (issues and networks) and information sharing interactions / Q&A sessions with local communities (Village/school awareness programme)					MoLJCAPA										
	i) Conduct school/VDC awareness programmes (3 events)	3														Carry forward to 3rd quarter
	ii) Develop concept note/TOR	1														Concept note developed
	iii) Select and award the contractor to develop the documentary on legal aid and related issues	1														Work is in progress
	3.3.4 Support MoLJCAPA to conduct regional level interactions with media persons on legal aid and human rights					MoLJCAPA										
	i) Training/workshop (2 regional events, 1day, 30 pax each)	2														Hold
	ii) Travel	2														
	Activity 3.4: Establish LACs (with small legal aid service provision fund) in close consultation with local justice institutions and communities.										**25,456.50**	**230**	**73,700.00**	**41,067.40**	**56%**	
	3.4.2 Support the operation of the Socio-Legal Aid Centres in the selected 10 districts					CLAC	30000	UNPFN	72100	Contractual Services-Companies	4,166.67	3	12,500.00		0%	
	i) Provide staff remuneration - individual (1 CLAC & 10 SLACs staff)	46					30000F	FINLAND	72100	Contractual Services-	3,284.62	13	42,700.00	32,307.84	76%	Conducted
	ii) Provide operations cost for 10 SLACs)	10					30000F	FINLAND	73100	Rental & Maintenance Premises	1,666.67	3	5,000.00	4,930.11	99%	provided in 5 SLAC
	iii) Procure office equipment: scooters - 3 as per need)	3					30000N	NORWAY	72100	Contractual Services-Companies	17.86	140	2,500.00	580.99	23%	Carry forward to 3rd quarter
	iv) Provide furnishing materials for 10 SLAC districts	10					30000D	DENMARK	74200	Audio Visual&Print Prod Costs	200.00	10	2,000.00		0%	Carry forward to 3rd quarter
	v) Procure books and resource materials for 10 SLACs	10					30000D	DENMARK	72100	Contractual Services-Companies	120.69	58	7,000.00	3,248.46	46%	Carry forward to 3rd quarter
	3.4.3 Conduct the regular meeting of District Legal Aid Committee (DLAC)					CLAC	30000D	DENMARK	72200	Equipment and Furniture	15,000.00	1	-		0%	
	i) Conduct the regular monthly meeting of DLAC as per LOA (7 Pax, 1day)	25					30000D	DENMARK	71300	Local Consultant	1,000.00	2	2,000.00	-	0%	15 Meetings conducted
	3.4.4 Conduct mobile socio-legal aid clinic and awareness programme (10 VDCs in each district)					CLAC										
	i) Conduct mobile socio-legal aid clinics and awareness programme in 10 VDCS as per LOA (1 event 10 VDCs in 10*	75														50 Mobile Legal Aid Clinic conducted
	3.4.5 Conduct basic training on various socio-legal issues and basic legal writing (application, recommendation, etc.) for VDC officials and CBOs' members in selected 10 districts					CLAC										
	*i) Training/workshop - Contractual Service (1 event*25 pax/2 days in selected 5 districts)*	5														5 traingings to VDC officials and CBO's members conducted
	ii) Travel/local transportation															
	3.4.6 Conduct prison and detention centre visit programmes in the selected districts (1visit per month) (120 visits, 10 Districts)					CLAC										
	i) Conduct the visits (30 visits)	25														13 visits conducted
	3.4.7 Conduct media and outreach activities of SLACs in selected 10 districts					CLAC										
	i) Develop and broadcast local radio programmes / PSAs in Nepali and local languages as applicable	1														Carry forward to 3rd quarter
	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, etc.	10														2 Debate , 1 Musical Programme, 2 outreach through media conducted
	3.4.8 Conduct interaction programmes with victims and					CLAC										

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		
			Apr	May	June		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
	*i) Training/workshop - contractual Service (1 workshop *5 districts)*															5 interaction conducted
	3.4.9 Support the SLACs to implement the Victim Support Fund					CLAC										
	*i) Provide victim support fund as per LOA (10 SLACs * 100USD per month)*	10														Victim support fund provided to 107 benificiries
	3.4.10 Develop the Legal Aid Outreach Strategy					MoLJCAPA										
	*i) Develop TOR and hire local experts (2 experts*30 days)*	2														TOR developed
	ii) Training/workshop (2 consultations)	2														
	Activity 3.5: Regular community socio-legal aid coordination and confidence building interaction on justice related issues established in 10 districts										350.00	10	3,500.00	1,625.22	46%	
	3.5.1 Conduct socio-legal aid coordination and confidence building interaction on justice related issues in 10 SLAC districts					CLAC	30000D	DENMARK	72100	Contractual Services-Companies	350.00	10	3,500.00	1,625.22	46%	
	i) Conduct socio-legal aid coordination and confidence building interactions in 10 SLAC districts (10 events, 25 pax 10 districts)	10														10 interaction conducted
	Activity 3.6: Framework and procedures developed to strengthen the interface between formal and informal justice system										26,396.59	25.00	11,000.00	8,013.97	73%	
	3.6.1 Develop and enhance the referral network/system in the RoLHR Programme (SLAC) districts					RoLHR	30000F	FINLAND	72100	Contractual Services-Companies	11,000.00	1	11,000.00	8,013.97	73%	
	i) Conduct the activities in 5 SLAC districts as per agreement	1														Continue
	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)					RoLHR										Hold
	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)					MC										
	iii) Organize a national level consultation / interaction with key stakeholders for promoting the interface	3					30000	UNPFN	75100	Facilities & Administration (7%)	207.17	3	-			Hold
	iv) Travel (5 pax for each programme)	3					30000N	NORWAY	75100	Facilities & Administration (7%)	1491.04	3	-			
							30000F	FINLAND	75100	Facilities & Administration (8%)	3340.12	3	-			
							30000D	DENMARK	75100	Facilities & Administration (8%)	1474.69	3	-			
							30000	UNPFN	74500	DPC Contribution	174.63	3	-			
							30000N	NORWAY	74500	DPC Contribution	2051.38	3	-			
							30000F	FINLAND	74500	DPC Contribution	3651.74	3	-			
							30000D	DENMARK	74500	DPC Contribution	3005.82	3	-			
Sub Total Activity Result 3													129,900.00	51,700.99	40%	
Grand TOTAL													266,500.00	118,073.83	44%	

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: April to June 2015

EXPECTED OUTPUTS (Please include baseline, associated	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		
			APR	MAY	JUNE		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
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					MOLICPA/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										17,725.00	16.00	19,450.00	3,091.40		
	4.2.3. Support on issue based advocacy and victim support					UNDP/NWC/CSO	30000	UNPFN	71300	Local Consultants	-		-	-	0%	
	District/Regional/National level interactions	2 event					30000	UNPFN	74200	Audio visual and print prod cost.	-		-	-	0%	Not initiated due to EQ, planned for 3rd quarter
	Victim support	1 victims					30000	UNFPN	75700	Training, Seminar/Workshops	-		-	-	0%	Planed for 3rd quarter
	4.2.4 Cross learning activities including south-south cooperation and complement reporting to					UNDP/NWC/CSO	04000	UNDP	74200	Audio visual and print prod cost.	7,000.00	1	7,000.00	-	0%	
	International travel (3 paerson, 2 events @ USD 5000)	2 event					04000	UNDP	75700	Training, Seminar/Workshops	1,000.00	10	10,000.00	1,005.50	10%	1 Member of NWC was supported to participate CSW held in Newyork
							04000	UNDP	71600	Travel	7,500.00	2	-	1,729.64	0%	
							04000	UNDP	74500	Miscellaneous	225.00	2	450.00		0%	
							30000	UNPFN	72200	Equipment and furniture			-	356.26	0%	
	4.2.5. Develop induction package for NWC	1 Package				UNDP/NWC/CSO	04000	UNDP	71300	Local Consultants	2,000.00	1	2,000.00	-	0%	
	Consultant fee (20 days 2 @100 USD)												-	-		ToR developed , Consultants finalised and contract agreement is forwarded for signature
	Orientation training (1 event -LS USD 3000)	35 Participants											-	-		Not initiated planned for 4th Quarter
	4.2.8 Preparation and publish information booklet on NWC and IEC materials					UNDP/NWC/CSO							-	-		TOR developed
	Consulatant fee	1 consultant											-	-		
	Publication	1000 copies												-		
	4.2.10. Conduct national, regional and local level dialogues on women rights and VAW, discrimination against women and implementation	5 districts				UNDP/NWC/CSO								-		Not initiated due to earthquake. Dates and locations are finalised for

														-		
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					20,569.48	95.00	29,250.00	24,809.53		
	4.3.1 Joint Monitoring of Dalit Rights Violation incidents and Implementation of CBD act and victim support to file the cases					NDC/UNDP/CSO	04000	UNDP	75700	Training, Seminar/Wrokshops	337.50	16	5,400.00	198.89	4%	
	JMG Meetings (2 meetings @ 200 USD	2 meetings					04000	UNDP	71600	Travel	150.00	24	3,600.00	24.44	1%	1 meeting held
	National level monitoring missions 3 Incidents (@ USD 1200 per incidents)	3 incidents					04000	UNDP	74200	Audio visual and print prod cost	6,000.00	1	6,000.00	22.97	0%	5 Monitoring Mission Conducted focusing the situation of dalits and cases of non discrimination in post diaster contxt
	4.3.2 Support NDC's M/R Units to raise awareness on Anti-Discrimination Act (Television program/Radio program focusing on Rights of Dalit and Anti-caste discrimination law, IEC Materials, PSAs)					NDC/UNDP/CSO									0%	Not initiated
	Production and dissemination SMS on CBDU act														0%	Not initiated
	4.3.3 Support on 12 days-Anti-discriminatory campaign					NDC/UNDP/CSO	04000	UNDP	71400	Contractual service-individual	1,050.00	4	4,200.00	3,460.41	82%	Not initiated
	Dialogues/consulation with relevant key stakeholders(4 Events @ USD 1500)	4 events					04000	UNDP	71300	Local consultant	250.00	4	1,000.00		0%	
	4.3.4 Support NDC for Development of its 5 Years Strategy														0%	NDC has assigned two highly qualified consultant to develop its 2nd strategy through consultative process. In this quarter 3 regional level consultation
	Consultant fee (2 Consultants 25 days @100 USD)			5000											0%	
	Consulations workshop (4 Regional and 1 NationalUSD 2000 per event)		8000												0%	
	Publication & Dissimination(1000 Copies @ USD 2)			2000			30000	UNPFN	75700	Training, Seminar/Wrokshops	-	14			0%	Carry forward for 3rd quarter
	Coordination meeting (1 Events @ USD 300 per meeting)	1 Meeting					30000	UNPFN	71300	Local consultants	-	3			0%	
															0%	
	4.3.5 Support NDC to coordinate with NWC and prepare a joint action plan to implement anti-discriminatory laws on CBD and DAW					NDC/UNDP/CSO	30000	UNPFN	75700	Training, Seminar/Wrokshops	214.29	14	3,000.00	9,462.49	315%	
	Coordination meeting (1 Events @ USD 300 per meeting)	1 Meeting					30000	UNPFN	71300	Local consultants	1,666.67	3	5,000.00		0%	Not initiated
	4.3.8. Cross learning activities including south-south cooperation and complement reporting to					NDC/UNDP/CSO	30000	UNPFN	71600	Travel	-	2	-	68.91	0%	
	InternationalTravel(2 visits 7 person LS USD 17500	2 visits					30000	UNPFN	71600	Travel	8,750.00	2	-	11,571.42	0%	
	Miscellaneous						30000	UNPFN	74500	Miscellaneous	525.00	2	1,050.00	-	0%	
	4.3.9.Interaction with Media to sensitize media on cases of caste discrimination and untouchability					NDC/UNDP/CSO							-		0%	Not initiated
	Conduct interactions (1 event , USD 1500 LS)	1 events											-		0%	
	4.3.10. Mobilization of Dalit Human Rights Defenders					NDC/UNDP/CSO							-		0%	10 Monitors are mobilised

	Subsistence Incentive to DHRD (10 Persons , 12 months @ USD 1400 per month)	10 defenders											-		0%	
	4.3.11. Strengethening Roles of Faith Based Leaders to end untouchability and CBD					NDC/UNDP/CSO							-		0%	1 cordination meeting with religious leaders was held
	Coordination Meetings with Faith based	1 meeting											-		0%	
	4.3.12.Development of position paper of NDC in relation to its Constitutioanl Status in New Constitution					NDC/UNDP/CSO							-		0%	2 Regional Consultations were held and draft postion paper is prepared to be finalised by National Consultations to be held in next quarter
	Consultant fee (20 days 2 @100 USD)						30000	UNPFN	75100	Facilities &	546.78	3	-		0%	
	Consultations (2 regional and 1 national @ 1000)	4 events					30000	UNPFN	74500	DPC Contribution	1,079.24	3	-		0%	
	4.3.13. Support NDC for Induction Training(@lumpsum 3000)	40 participants				NDC/UNDP/CSO							-		0%	
Sub Total Activity Result 4													48,700.00	27,900.93	57%	