



QUARTERLY WORK PLAN (NIM project)

Ministry of Justice, Nepal

Project Title: Strengthening the Rule of Law and Human Rights Protection System in Nepal Programme (RoLHR)
 Award ID: 00071084
 Project ID: 00084773
 Duration of this plan: January to March 2015
 Outcome 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)	Targets for Planned Activities	TIMEFRAME			Responsible Party	Funding Source (code)	Donor name and code	Budget Codes	Budget Description	PLANNED BUDGET			Request for Cash Advance USD
			JAN	FEB	MAR						Unit Cost USD	No. of Units	Amount USD	
Activity Result 1: Justice sector development process established	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. Sub-activity 1.1.1.1 JSCC District and Central staff salaries and miscellaneous expenses	18 staff			SC-JSCC	30000N	NORWAY	71400	Contractual Service-Individual	744.17	18	13,395.00		13,395.00
	1.1.1.1.1 Support staff for JSCC Central and district secretariat	18 staff			SC-JSCC	30000N	NORWAY	74500	Miscellaneous expenses	492.59	18	8,866.67	4,000.00	4,866.67
	1.1.1.1.2 Support for Central and District level JSCC meetings	16 meetings			SC-JSCC	30000N	NORWAY	75700	Training, Seminar/Workshop	277.78	15	4,166.67	2,200.00	1,966.67
	1.1.1.1.3 Develop ToR and hire staff for JSCC Secretariat (1 staff X 7 districts)	12 staff			SC-JSCC	30000N	NORWAY	71600	Grants to Instit & other Benef	1,000.00	15	15,000.00		15,000.00
JSCC accessed (seed) fund to run their activities.	1.1.1.2.1 Organise one day induction programme for district JSCC members about JSCC's structure, mandate etc in 3 districts	3 w/s			SC-JSCC	30000F	FINLAND	72100	Travel	66.67	15	1,000.00		1,000.00
	1.1.1.2.2 Organise one day induction programme for district JSCC members about JSCC's structure, mandate etc in 3 districts	3 w/s			SC-JSCC	30000F	FINLAND	72200	Contractual Services-Companiles	2,789.47	19	53,000.00	50,000.00	3,000.00
JSCC Secretariat staff trained on planning, budgeting, M&E.	1.1.1.3 Provide funding support to districts JSCC for their programme on the basis of their concept note/proposal	15 districts			SC-JSCC	30000F	FINLAND	71600	Equipment and Furniture	625.00	24	15,000.00		15,000.00
	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 22 districts and 3 appellate courts.				SC-JSCC	30000F	FINLAND	71600	Travel	135.80	27	3,666.67	1,666.67	2,000.00
	1.1.3.1 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.				SC-JSCC	30000F	FINLAND	71600	Travel	135.80	27	3,666.67	1,666.67	2,000.00
	1.1.3.2 Provide funding support to districts JSCC for their programme on the basis of their concept note/proposal				SC-JSCC	30000F	FINLAND	72800	Information Technology Equipment	10,000.00	2	20,000.00	20,000.00	
	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))				SC-JSCC	30000F	FINLAND	74200	Audio Visual & Print Prod Costs	2.00	1000	2,000.00		2,000.00
	1.1.5.1 Initiate the process for Solar installation in 5 district JSCC secretariat	5 districts			SC-JSCC	30000F	FINLAND	75700	Training, Seminar/Workshop	321.43	14	4,500.00		4,500.00
	1.1.5.2 Equipment and furniture support in 5 district JSCC Secretariat	5 districts			SC-JSCC	30000F	FINLAND	71300	Local Consultants		0			
	1.1.5.3 Logistic support for Central JSCC Secretariat (2 bike, 2 laptop)	2 bike, 2 laptop												
	1.1.5.4 Complete refurbishment of JSCC Secretariat in 5 districts (final payment to Shah Engineering upon the completion of work)	5 districts												
	1.1.5.5 Continuation of A-Note Engineering for supervision of JSCC refurbishment in 5 districts (final payment)	5 districts												
	Sub-Activity 1.1.5.1 Support JSCC in an additional 7 districts where the calendar system is being implemented	7 districts			SC-JSCC									
	1.1.5.1.1 Initiate the process for establishment of JSCC Secretariat in 7 districts (conduct need assessment visit and identify the requirement of furniture, equipment and refurbishment)	7 districts												
	1.1.5.1.2 Initiate Solar installment process for 7 district JSCC secretariat	7 districts												
	Sub-activity 1.1.5.2 Support to establish JSCC secretariat in 3 Appellate Courts				SC-JSCC									

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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-Overall RoLHR Sustainable Strategy Development	National Consultant-Mid Term Evaluation	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)
	UNDP	30000N	NORWAY	71200	Consultant-International																	
		30000N	NORWAY	71300	Consultant-Local																	
		30000F	UNPFN	71200	Consultant-International																	
		30000F	FINLAND	71300	Consultant Local																	
		30000F	FINLAND	71200	Consultant-International																	
		30000D	DENMARK	71300	Consultant Local																	
		30000D	DENMARK	71300	Consultant Local																	
	UNDP	04000	UNDP	71400	Contractual service - individual																	
		04000	UNDP	71400	Contractual service - individual																	
		30000N	NORWAY	71400	Contractual service - individual																	
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		30000N	NORWAY	71400	Contractual service - individual																	

Code	Country	Rate	Quantity	Unit	Description	Amount	Total
30000F	FINLAND	71400	3	Contractual service - individual	1,430.00	4,290.00	4,290.00
30000N	NORWAY	71400	3	Contractual service - individual	-	-	-
30000F	FINLAND	71400	3	Contractual service - individual	1,540.00	4,620.00	4,620.00
30000N	NORWAY	71400	3	Contractual service - individual	-	-	-
30000F	FINLAND	71400	3	Contractual service - individual	2,860.00	8,580.00	8,580.00
30000N	NORWAY	71400	3	Contractual service - individual	-	-	-
30000F	FINLAND	71400	3	Contractual service - individual	1,430.00	4,290.00	4,290.00
30000N	NORWAY	71400	3	Contractual service - individual	-	-	-
30000F	FINLAND	71400	3	Contractual service - individual	1,173.33	3,520.00	3,520.00
30000D	DENMARK	71400	3	Contractual service - individual	-	-	-
30000F	FINLAND	71400	3	Contractual service - individual	2,383.33	7,150.00	7,150.00
30000D	DENMARK	71400	3	Contractual service - individual	-	-	-
30000F	FINLAND	71400	3	Contractual service - individual	550.00	1,650.00	1,650.00
30000D	DENMARK	71400	3	Contractual service - individual	-	-	-
30000F	FINLAND	71400	3	Contractual service - individual	400.00	1,200.00	1,200.00
30000D	DENMARK	71400	3	Contractual service - individual	-	-	-
30000F	FINLAND	71400	3	Contractual service - individual	806.67	2,420.00	2,420.00
30000D	DENMARK	71400	3	Contractual service - individual	-	-	-
30000F	FINLAND	71400	3	Contractual service - individual	806.67	2,420.00	2,420.00
30000D	DENMARK	71400	3	Contractual service - individual	-	-	-
30000F	FINLAND	71400	3	Contractual service - individual	696.67	2,090.00	2,090.00
30000D	DENMARK	71400	3	Contractual service - individual	-	-	-
30000F	FINLAND	71400	3	Contractual service - individual	666.67	2,000.00	2,000.00
30000D	DENMARK	71400	3	Contractual service - individual	-	-	-
30000D	DENMARK	72400	3	Communication and Audio Visual Equipment	800.00	2,400.00	2,400.00
30000D	DENMARK	73400	3	Rental maintenance of other equipment	3,200.00	9,600.00	9,600.00
30000D	DENMARK	72500	3	Office Supplies	833.33	2,500.00	2,500.00
30000D	DENMARK	73100	3	Rental & maintenance of premises	2,000.00	6,000.00	6,000.00
30000D	DENMARK	75700	3	Training, Seminar/Workshop	-	-	-
30000D	DENMARK	74500	3	Miscellaneous	500.00	1,500.00	1,500.00
30000D	DENMARK	72200	3	Equipment / Furniture	1,666.67	5,000.00	5,000.00
30000D	DENMARK	71600	3	Travel	1,666.67	5,000.00	5,000.00
30000D	DENMARK	74500	3	Miscellaneous	166.67	500.00	500.00
30000	UNFPN	75100	3	Facilities & Administration (7%)	218.07	654.21	654.21
SC							
6.2. Support Staff							
Admin/Finance Associate (2)							
Program Assistant (SU-4)							
Intern Program Assistant (2)							
Clerk (2)							
Drivers (4)							
Field Program Assistant (SU-5/Nepalgunj)							
Other Need Base Staffs (Field+Center) 4							
6.3. Overhead Expenditures							
Communication and Audio Visual Equipment							
Rental maintenance of other equipment							
Office Supplies							
Rental & maintenance of premises							
Annual and Halfyearly Review and Planning meeting							
Miscellaneous							
Equipment / Furniture							
6.4. Monitoring & Evaluation, Security and Communication							
Travel							
Miscellaneous							
UNDP							

	30000N	NORWAY	75100	Facilities (7%)	Initiation	2,377.38	3	7,132.14	7,132.14	-
	30000F	FINLAND	75100	Facilities & Administration (8%)		680.06	3	2,040.19	2,040.19	-
	30000D	DENMARK	75100	Facilities & Administration (8%)		1,679.20	3	5,037.61	5,037.61	-
	30000	UNPFN	74500	DPC Contribution		668.10	3	2,004.31	2,004.31	-
	30000N	NORWAY	74500	DPC Contribution		2,632.86	3	7,898.57	7,898.57	-
	30000F	FINLAND	74500	DPC Contribution		3,713.02	3	11,139.07	11,139.07	-
	30000D	DENMARK	74500	DPC Contribution		2,777.95	3	8,333.84	8,333.84	-
Sub Total Activity Result 6										
Grand TOTAL										
								200,909.92	74,239.92	126,670.00
								721,466.28	282,382.95	439,083.33

Outcomes Summary (Project Disbursement)

Outcomes/Donor	Activity 1	Activity 2	Activity 6	Total
UNPFN	30000	3,510.00	-	3,510.00
UNDP	04000	-	-	-
NORWAY	30000N	73,728.33	-	73,728.33
FINLAND	30000F	160,599.89	15,200.00	175,799.89
DENMARK	30000D	59,375.00	-	59,375.00
Total		297,213.33	15,200.00	312,413.33
Outcomes Summary (Total Quarterly Budget)				
Outcomes/Donor	Activity 1	Activity 2	Activity 6	Total
UNPFN	30000	23,771.68	-	23,771.68
UNDP	04000	-	-	-
NORWAY	30000N	86,588.96	-	86,588.96
FINLAND	30000F	261,086.05	17,531.48	278,617.53
DENMARK	30000D	131,578.19	-	131,578.19
Total		503,024.88	17,531.48	520,556.36

Yam Nath Sharma

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

Shreekanth Paudyal

Approved by NPD
Name: Shreekanth Paudyal

Gopi Parajuli

Prepared by OIC
Name: Gopi Parajuli