Annual Work Plan 2014

Project Title: Strenghtening Rule of Law and Human Rights (RoLHR) Protection System Programme
Award ID: 00071084
Duration: JANUARY TO DECEMBER 2014
PROJECT ID: 00084773

CPAP output:	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.
Project 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) MoLJCAPA-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 Strengethened v) Transitional justice process supported.
Related CPAP outcome:	Vulnerable groups benefit from strengthened legal and policy frameworks and have improved access to security and rule of law institutions

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME Q1	Q2	Q3	Q4	Responsible Party	PLANNED BUDGET Funding Source (code)	Donor (name and code)	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
Output 1 (First CPAP output): 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;															
Activity result 1:	**Justice sector development process established.**														
JSCC Secretariat established at least in 5 districts. JSCC seed fund established. JSCC Secretariat staff trained on planning, budgeting, M&E.	**1.1 Justice Sector Coordination Committee secretariate established at central level and in selected districts.**						SC/UNDP					29,849.25	4046	203,000.00	-
	1.1.1 Establish and train a JSCC secretariat whose role will be to support the JSCC to implement recommendations and undertake research, monitoring and evaluation of initiatives.						JSCC	30000N	NORWAY	74200	Audio Visual&Print Prod Costs	4	4000	17,000	
	1.1.2 Train JSCC Secretariat staff on planning, budgeting and M&E						JSCC	30000N	NORWAY	71300	Local Consultants	9,075	4	36,300	
	1.1.3 Establish seed fund and develop criteria for funding and operational guidelines then provide technical assistance to support initiatives that are able to demonstrate tangible benefits across the sector. can be accessed by: 1) Central JSCC; 2) District level JSCC; and 3) individual agencies.						JSCC	30000N	NORWAY	75700	Training, Seminar/Workshop	4,750	8	38,000	
	1.1.4 Support Committee members to visit other developing countries with justice sector policy coordination mechanisms implementing justice sector strategies (5 persons)						JSCC/UNDP	30000N	NORWAY	72600	Grants	10,000	10	100,000	
	1.1.5 Support establishment of JSCC Secretariat in 10 pilot districts. (Provide logistic support- computers, furniture, photocopy machine, fax machine etc.)						JSCC/UNDP	30000N	NORWAY	74500	Miscellaneous Expenses	500	3	1,500	
	1.1.6 Develop special operational manual/ guideline of JSCC						JSCC	30000N	NORWAY	72100	Contractual Services-Companies	5,000	1	5,000	
								30000N	NORWAY	72200	Equipment and Furniture	500	10	5,000	
								30000N	NORWAY	71600	Travel	20	10	200	
3 pieces of joint research on priority justice sector issues completed - 3 policy dialogues on priority justice sector issues supported. - Annual Justice sector conference held.	**1.2 High level justice sector dialogue and research on case management and other justice sector priorities institutionalised and national strategy developed**						SC/UNDP					5,147.50	29	37,600.00	-
	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.).						SC	04000	UNDP	71300	Local Consultants	3,000	3	9,000	
	1.2.2 Conduct justice sector dialogues (10 dialogues) and annual sector conferences (1 conference)						JSCC	04000	UNDP	75700	Training, Seminar/Workshops	1,188	16	19,000	
								04000	UNDP	71600	Travel	960	10	9,600	

10 JSCCs trained priority issues (e.g. case management, judgment execution, legal aid service provision, handling SGBV cases). - Evidence based data collection completed - Each JSCC identifies two priority areas for action - Each JSCC makes, at least, one submission to the seed fund - At least two inter-institutional initiatives commenced.	**1.3 Justice sector institutions demonstrate improved, coordinated service delivery in 10 pilot districts**						SC/UNDP					**54,462.26**	**610**	**238,300.00**	
	1.3.1 Activate and train district level JSCC in case management strategies and CLD						SC/JSCC	30000N	NORWAY	74200	Audio Visual&Print Prod Costs	3	500	1,500	
	1.3.2 Support evidence based data collection, establishment of case-databases, and undertake analysis for identification of key case type area and priority cases (building on existing databases where available)						SC	30000N	NORWAY	71300	Local Consultants	1,733	3	5,200	
	1.3.3 Provide logistic support to establish and effective implementation of in -camera hearing (New)						SC/	30000N	NORWAY	75700	Training, Seminar/Workshops	1,704	27	46,000.00	
	1.3.4 Conduct Orientation/training on in-camera hearing including to justice sector actors (New)						SC/ UNWomen	30000N	NORWAY	72100	Contractual Services-Companies	40,000	1	40,000.00	
	1.3.5 Provide local partners with basic equipments (support to Kathmandu District Court) (New)						SC	30000N	NORWAY	72200	Equipment and Furniture	9,500	10	95,000.00	
	1.3.6 Support the Supreme Court to develop and implement differentiated case management (DCM) system and case calendar system (7 inter-agency interaction, provide 7 motorbikes and 28 computers and 7 printers)						SC	30000N	NORWAY	71600	Travel	889	27	24,000.00	
	1.3.7 Prepare JSCC guideline on case management							30000	UNPFN	72200	Equipment and Furniture	633.33	42	26,600.00	
Strategic Plan of Supreme Court (2010-2014) evaluated. - Supreme Court Strategic Plan developed. - Training to Research staff of Supreme Court, MoLJCAPCA and OAG trained in research techniques MOLJCAPA Strategic Plan developed	**1.4 Research, planning and monitoring capacities of the Supreme Court, OAG and MOLJCAPA strengthened**						SC/ UNDP					**30,146.67**	**33**	**208,800.00**	
	1.4.1 Provide logistical and financial support to strengthen research facilities (e.g. libraries, journal subscriptions etc.)						SC	30000	UNPFN	74200	Audio Visual&Print Prod Costs	5,666.67	3	17,000	
	1.4.2 Train research staff in research techniques						SC/JJSCC	30000	UNPFN	71300	Local Consultants	7,600.00	5	38,000	
	1.4.3 Support JSCC to conduct differentiated case management study, a situation and gap analysis on improved information management of case files.						SC	30000	UNPFN	75700	Training, Seminar/Workshops	6,350.00	10	63,500	
	1.4.4 Support the consultative preparation and evaluation of strategic plans which are complemented by measurable results based targets.						SC	30000	UNPFN	72200	Equipment and Furniture	3,000.00	5	15,000	
	1.4.5 Develop operational/ costed action plans linked to strategic plan priorities.						SC	30000	UNPFN	71600	Travel	7,530.00	10	75,300	
	1.4.6 Provide capacity development training to the women court officials and study visits (New)						SC								
	1.4.7 Support the Judicial Council to develop the tools/procedure for appointment of judges						JC								
	1.4.8 Review the Code of Conduct of Judges in line with the international best practices						JC								
	1.4.9 Support to publish NJA research on implementation status on PIL						NJA								
Justice sector capacities on alternative case management approaches strengthened	**1.5 Implementation of Key priorities of evidence-based budgeted, and results-oriented Strategic Plans supported.**						SC					**8,100.00**	**16**	**12,000.00**	
	1.5.1 Provide technical, logistical, capacity development, financial or other support to implement findings of case management studyand implement of other priority initiatives identified through evidence-based and result-oriented planning process (support to establish e-library in Supreme Court)						SC	04000	UNDP	74500	Miscellaneous Expenses	-	3	-	
								04000	UNDP	75700	Training, Seminar/Workshops	100.00	10	1,000	
								04000	UNDP	72200	Equipment and Furniture	5,000.00	1	5,000	
								04000	UNDP	71300	Local Consultants	3,000.00	2	6,000	
Donor website, document repository and mapping complete. - Justice sector public communications strategy developed.	**1.6. Public information ('Community relations' and donor coordination) mechanism developed**						SC					**43,240.63**	**5029**	**179,500.00**	
	1.6.1 Support greater coordination by establishing donor 'who-what-where' mapping, website with document repository and event calendar, and updating quarterly (Web site design/delove/HR)						SC	26920	BCPR	74200	Audio Visual&Print Prod Costs	7.30	5000	36,500	

Judgment writing training programme developed and delivered. Court 'orientation' desks established in secretariats of pilot JSCC.	1.6.2 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)						SC	26920	BCPR	74500	Miscellaneous Expenses	100.00	1	100	
	1.6.3 Establish court 'orientation' desks in 10 district courts (Provide logistic- computers, furniturs, prepare IEC materials and provide training to staff of information desk)						SC	26920	BCPR	72100	Contractual Services-Companies	13,333.33	3	40,000	
	1.6.4 Conduct justice sector public perception survey in 5 districts						SC	26920	BCPR	72200	Equipment and Furniture	2,000.00	3	6,000	
	1.6.5 Revisit the Citizen's Charter to develop in line with the international practices						SC	26920	BCPR	71600	Travel	5,000.00	3	15,000	
	1.6.6 Support for learning activities (develop court client relationship guideline and training/exposure visit-5 persons) on court client relationship						SC	30000	UNPFN	71300	Local Consultants	1,833.33	3	5,500	
								30000	UNPFN	75700	Training, Seminar/Workshops	1,400.00	5	7,000.00	
								30000	UNPFN	72200	Equipment and Furniture	14,000.00	3	42,000.00	
								30000	UNPFN	71600	Travel	5,400.00	5	27,000.00	
								30000	UNPFN	74500	Miscellaneous Expenses	166.67	3	500.00	
M&E strategy and capacities for its implementation developed. JED 5-yr Strategic Plan and capacities for its implementation developed. Interim Judgment execution communication protocol agreed. JED basic logistical capacities put in place in selected locations at district level. JED judgment execution manual upgraded and ToT training programme developed and conducted nationwide. JED completes web-based sentencing record and rolls-out across government.	**1.7. Judgment execution system strengthened**						SC					29,091.53	4043	154,551.40	-
	1.7.1 Organise consultations meetings to discuss judgment execution assessment findings at national and local level						JED	30000N	NORWAY	74200	Audio Visual&Print Prod Costs	2.25	4000	9,000	
	1.7.2 Provide ('on the job' learning) technical support to develop JED M&E capacities						JED	30000N	NORWAY	71300	Local Consultants	1,666.67	6	10,000	
	1.7.3 Develop JED 5-yr Strategic Plan with measurable targets.						JED	30000N	NORWAY	75700	Training, Seminar/Workshops	4,060.00	5	20,300	
	1.7.4 Establish and provide logistical support to facilitate operation of JED Task Force in districts in which case loads heaviest.						JED	30000N	NORWAY	74500	Miscellaneous Expenses	166.67	3	500	
	1.7.5 Upgrade software and support and development and roll-out of centralised judgment execution database.						JED	30000N	NORWAY	72100	Contractual Services-Companies	12,000.00	1	12,000	
	1.7.6 Update judgment execution manual						JED	30000N	NORWAY	72200	Equipment and Furniture	2,100.00	10	21,000	
	1.7.7 Develop and implement judgment execution ToT programme						JED	30000N	NORWAY	71600	Travel	4,566.67	6	27,400	
							UNDP	30000	UNPFN	75100	Facilities & Administration	4,529.28	12	54,351	
Sub Total Activity Result 1														**1,033,851.40**	-
Activity result 2:	**Legislative, human resource and institutional framework for the implementation of Penal Code, anti-GBV, anti-discrimination and anti-corruption legislation strengthened**														
Plan of action for the implementation of Penal legislation finalised and approved.	**2.3 Best practice model for implementationof laws developed and tested through implementation of penal legislation**											**5,500.00**	**10**	**22,500.00**	-
	2.3.1 Support to integration of penal legislation implementation action plan into institutional strategic plans.						NJA	04000	UNDP	75700	Training, Seminar/Workshops	1,500.00	7	10,500.00	
	2.3.2 Support NJA to develop and conduct national awareness campaign on Penal Legislation						NJA	04000	UNDP	71300	Local Consultants	4,000.00	3	12,000.00	

NJA training curricula developed for judges, prosecutors, and lawyers.	**2.4 Capacities for implementing Penal, anti-GBV, anti distrimination and anti corruption legislation developed**						SC					6,379.50	2006	27,000.00	-
	2.4.1 Support NJA to develop and conduct phased (orientation, induction, refresher) training course for implementation of penal legislation, incorporating components for implementation, anti-caste based discrimination, anti-curruption, and anti-GBVlegislation (including SOP on right to confidentiality).							04000	UNDP	74200	Audio Visual&Print Prod Costs	4.50	2000	9,000.00	
	2.4.1.1 Support to develop and publish Human Rights Resource Manual						NJA	04000	UNDP	71300	Local Consultants	2,625.00	4	10,500.00	
	2.4.1.2 Support to develop second Strategic Plan of NJA						NJA	04000	UNDP	75700	Training, Seminar/Workshops	3,750.00	2	7,500.00	
	2.4.1.3 Support to develop and publish training plan of NJA						NJA								
Sub Total Activity Result 2														**49,500.00**	-
Activity Result 6:	**Programme Support expenditure**														
	6. Program Management Costs													-	
	Staff Salaries													-	
	6.1. International Positions													-	
	Chief Technical Advisor (P-5)						UNDP	26921	BCPR1	71400	Service Contracts-Individals	19,000.00	12	228,000.00	
	Access to Justice Specialist (P-4)						UNDP	30000N	NORWAY	71400	Service Contracts-Individals	15,000.00	12	180,000.00	
	6.2. National Professionals:													-	
	National Program Manager (NPPP-4)						SC	30000	UNPFN	71400	Service Contracts-Individals	1,846.15	13	24,000.00	
	Justice Sector Coordinator (NPPP-4)							30000	UNPFN	71400	Service Contracts-Individals	1,846.15	13	24,000.00	
	Legal Aid Coordinator (NPPP-4)							30000	UNPFN	71400	Service Contracts-Individals	1,846.15	13	24,000.00	
	Transitional Justice Specialist (NPPP-2)							30000	UNPFN	71400	Service Contracts-Individals	1,384.62	13	18,000.00	
	Human Rights Officer (NPPP-2)							30000	UNPFN	71400	Service Contracts-Individals	1,038.46	13	13,500.00	
	IT Officer (NPP1)							30000	UNPFN	71400	Service Contracts-Individals	1,038.46	13	13,500.00	
	Monitoring and Evaluation Officer (1)							30000	UNPFN	71400	Service Contracts-Individals	1,384.62	13	18,000.00	
	Strategic Planning and M & E Officer (1)						SC	04000	UNDP	71400	Service Contracts-Individals	1,384.62	13	18,000.00	
	Translator/Interpreter (1)							04000	UNDP	71400	Service Contracts-Individals	1,384.62	13	18,000.00	
	Communication & Reporting Officer (2)						SC	26920	BCPR	71400	Service Contracts-Individals	2,769.23	13	36,000.00	
	Gender and Social Inclusion Officer (1)						SC	30000	UNPFN	71400	Service Contracts-Individals	1,384.62	13	18,000.00	
	Field Project Officer (2)						SC	30000	UNPFN	71400	Service Contracts-Individals	2,769.23	13	36,000.00	
	Legal Aid Officer (1)							30000	UNPFN	71400	Service Contracts-Individals	1,384.62	13	18,000.00	
	Admin & Finance Officer (1)							30000	UNPFN	71400	Service Contracts-Individals	1,384.62	13	18,000.00	
	6.3. Support Staff													-	
	Admin/Finance Associate (2)						SC	04000	UNDP	71400	Service Contracts-Individals	2,584.62	13	33,600.00	
	Program Assistant (2)						SC	30000	UNPFN	71400	Service Contracts-Individals	276.92	13	3,600.00	
	Intern Program Assistant (2)							30000	UNPFN	71400	Service Contracts-Individals	369.23	13	4,800.00	
	Clerk (2)						SC	04000	UNDP	71400	Service Contracts-Individals	1,107.69	13	14,400.00	
	Drivers (3)						SC	30000	UNPFN	71400	Service Contracts-Individals	738.46	13	9,600.00	
	Other Need Base Staffs (Field +Center)						SC	04000	UNDP	71400	Service Contracts-Individals	3,000.00	12	36,000.00	
	6.4. Overhead Expenditures													-	

	Communication and Audio Visual Equipment					SC	04000	UNDP	72400	Communication and Audio Visual Equipment	500.00	12	6,000.00	
	Rental maintenance of other equipment						04000	UNDP	73400	Rental maintenance of other equipment	500.00	12	6,000.00	
	Office Supplies						04000	UNDP	72500	Office Supplies	1,000.00	12	12,000.00	
	Rental & maintenance of premises						04000	UNDP	73100	Rental & maintenance of premises	4,000.00	12	48,000.00	
	Miscellaneous						04000	UNDP	74500	Miscellaneous	1,000.00	12	12,000.00	
	Equipment / Furniture					UNDP	30000N	NORWAY	72200	Equipment / Furniture	3,793.69	12	45,524.30	
							30000	UNPFN	72200	Equipment / Furniture			54,475.70	
	6.5. Monitoring & Evaluation, Security and Communication												-	
	Travel					SC	04000	UNDP	71600	Travel	1,000.00	12	12,000.00	
	Audio visual & print prod Costs					SC	04000	UNDP	72400	Audio visual & print prod Costs	441.67	12	5,300.00	
	Miscellaneous					SC	04000	UNDP	74500	Miscellaneous	1,000.00	12	12,000.00	
	GSM @ 7%					UNDP	30000	UNPFN	75100	Facilities & Administration	2,502.34	12	30,028.04	
	M& E and Communication 2%					UNDP	30000	UNPFN	74500	M & E and Communication	2,035.67	12	24,428.00	
Sub Total Activity Result 6													1,074,756.04	-
Grand TOTAL													**2,158,107.44**	-

BCPR	26920	133,600.00
BCPR1	26921	228,000.00
[illegible]	[illegible]	[illegible]
NORWAY	30000N	794,900.00
[illegible]	[illegible]	[illegible]
UNFUNDED	30000U	-
Total		2,158,107.44

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