

ANNUAL WORK PLAN (NIM) 2015

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

Award ID: 00071084

Award ID: 00086216

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

UNDAF/CPAP Outcome: i) Judicial, legislative and administrative authorities have improved capacity to draft, reform and implement legislation that protects people's rights and constitutional guarantees ii) Justice sector institutions have improved capacity for coordinated service delivery. Vulnerable people are better enabled to access fair and effective security and justice institutions. iii) Government and justice 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 transitional justice mechanisms and policies that comply with international law and standards.

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

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

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Responsible Party	Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
			Q1	Q2	Q3	Q4									
Output 3 (Third CPAP Output): 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														
Annual Targets:	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 levels.						NWC					3022	92,194.83	126,545.00	
1.1 Study on implementation status of UPR conducted, published and disseminated	4.2.1 Institutional capacity (functional analysis) assessment of NWC	One Assessment conducted					NWC	UNFPN	71300	Local Consultants	4,572.50	2	9,145.00		
	4.2.2 Conduct review and studies on domestication status of UPR recommendation, judiciary response on the cases of gender base violence and discrimination against women and the others	2 selected laws related to women's right in line with new constitution reviewed					NWC	UNFPN	74200	Audio visual and print prod cost.	2,500.00	2	5,000.00		
	4.2.3 Support on issue based advocacy and victim support	1 study carried out					NWC	UNFPN	75700	Training, Seminar/Workshops	12,000.00	1	12,000.00		
	4.2.4 Cross learning activities including south-south cooperation and complement reporting to reporting obligation of the state	3 advocacy interactions and 5 victims supported					NWC	UNDP	74200	Audio visual and print prod cost	5.67	3000	17,000.00		
	4.2.5 Develop induction package for NWC	2 events attended					NWC	UNDP	75700	Training, Seminar/Workshops	3,350.00	10	35,500.00		
3.1 Induction package developed trained 30 commissioners &	4.2.6 Awareness campaign on gender violence in relation to 16 days of activism against gender violence and the others (US @ 10000)	1 induction package and NWC developed					NWC	UNDP	71600	Travel	15,000.00	2	30,000.00		
	4.2.7 Support NWC with equipments (Laptop, Desktop etc.) to strengthen monitoring and reporting system	3Radio/TV/Print PSAs developed and aired 10 times from each media and 1 interaction conducted					NWC	UNDP	74500	Miscellaneous Expenses	900.00	1	900.00		
6 1000 copies of informative booklets disseminated on NWC and their roles and responsibilities 1 booklet good practices documented and 1000 copies published	4.2.8 Preparation and Publish information booklet on NWC and IEC materials (US @ 5000 USD)	10 desktop computers and 3 multi-purpose printer/copier provided					NWC	UNFPN	72200	Equipment and furniture	13,000.00	1	13,000.00		
	4.2.9. Documentation of good practices of Gender Justice	Develop and published 5000 copies of information booklets 3 IEC materials developed and disseminated					NWC	UNDP	71300	Local Consultants	666.67	3	2,000.00		
	4.2.10. Conduct national, regional and local levels dialogues on women rights and VAW, discrimination against women and implementation of antidiscrimination laws	1 booklet good practices documented and 1000 copies published					NWC								

Activity 4.3: NDC mechanism to raise awareness, monitor and report an implementation of the Anti-Discrimination Act established at national and local level.	36,843.27	68	140,132.16
1. 12 CBDU cases monitored and reported	75700	UNDP	17,400.00
2. 900000 mobile users will be sensitized through sms text on CBDU act. 24 times PSAs will be aired through 200 fm stations	71600	UNDP	14,400.00
3. Five year strategy of NDC developed, CBDU regulation enacted	74200	UNDP	13,500.00
4. A joint action plan between NDC and WWC to implement anti-discrimination act developed	71400	UNDP	4,200.00
4.1.1. Joint Monitoring of Dalit Rights Violation incidents and implementation of CBD act and victim support to file the cases	71300	UNDP	250.00
4.1.2. 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)	75700	UNDP	2,221.43
4.1.3. Support on 12 days Anti-discriminatory campaign	71300	UNDP	1,800.00
4.1.4. Support NDC for Development of its 5 Years Strategy	71300	UNDP	1,800.00
4.1.5. Support NDC to coordinate with MWC and prepare a joint action plan to implement anti-discriminatory laws on CBD and DAW	71300	UNDP	1,800.00
4.1.6. Support NDC to study and prepare report and on implementation status of UPR recommendation (LS USD 5000)	75700	UNDP	2,221.43
4.1.7. Refresher Trainings for Monitors and Commissioners on monitoring and case documentation and fact finding	71300	UNDP	1,800.00
4.1.8. Cross learning activities including south-south cooperation and complement reporting to reporting obligation of the state	71600	UNDP	17,900.00
4.1.9. Interaction with Media to sensitize media on cases of caste discrimination and untouchability	74500	UNDP	1,050.00
4.1.10. Mobilization of Dalit Human Rights Defenders			
4.1.11. Strengthening Roles of Faith Based leaders to end untouchability and CBD			
4.1.12. Development of position paper of NDC in relation to its Constitutional Status in New Constitution			
4.1.13. Support NDC for Induction Training (@lumpsum 3000)			
4.2. Position paper developed in relation to constitutional status	75100	UNDP	6,561.36
4.3. 30 NDC officials and staffs trained	74500	UNDP	9,320.80
Sub Total Activity Result 4			
Grand TOTAL			264,677.16
Indicative Budget for Quarter 1			264,677.16
Indicative Budget for Quarter 2			87,945.00
Indicative Budget for Quarter 3			81,200.00
Indicative Budget for Quarter 4			31,000.00
Funds Summary:			48,650.00

UNDP	04000	148,500.00
UNPFP	30000	116,177.16
NORWAY	30000N	-
FINLAND	30000F	-
DENMARK	30000D	-
Total		264,677.16

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