

15 March 2016

Empowered lives.
Resilient nations.

Dear Mr. Paudel,

Subject: Strengthening the Rule of Law and Human Rights Protection System in Nepal Programme (ROLHR)

Please find attached the Substantive Revision 12 of above mentioned programme for your review and signature.

This budget revision has been prepared to reflect the actual expenditure in 2015 as per the Final Combine Delivery Report (CDR) 2015 and to allocate budget for 2016. The total budget for 2016 is \$ 4,727,398. The minutes of PEB meeting held on 29 February 2016 is attached herewith.

I would appreciate if you could sign and return the documents to us for our signature.

Yours sincerely,

A handwritten signature in blue ink, appearing to be 'Sophie Kemkhadze', is written over a large, light blue oval shape.

Sophie Kemkhadze
Deputy Country Director

Mr. Shree Kanta Paudel
Registrar, Supreme Court of Nepal
National Programme Director, ROLHR Programme
Supreme Court of Nepal
Ram Shah Path
Kathmandu

Cc: Mr. Shantam Khadka, National Programme Manager, ROLHR, Sanepa



Empowered lives.
Resilient nations.

UN Development Programme
Nepal - Kathmandu

Award ID: 00071084

Award Title: Strengthening Rule of Law and Human Rights Protection System in Nepal Programme

Donor	Donor Code	Fund	Budget in (US \$)					Total
			2013	2014	2015	2016	2017	
UNDP	00012	04000	427,789	148,345	128,677	150,000	150,000	1,004,811
BCPR	00182	26920	76,645	175,522	(38)	-	-	252,129
BCPR	00012	26921	94,758	102,636	11,383	-	-	208,777
UNPFN	10714	30000	347,624	808,748	347,500	-	-	1,503,872
Norwegian	10503	30000		1,898,203	232,474	1,054,129		4,169,806
Finland	00110	30000		590,810	1,516,784	2,046,074	1,990,875	6,144,543
Denmark	00095	30000		295,652	1,547,963	1,477,195	386,994	3,707,804
Invalid Donor	00012	30000		(1,043)	1,043			(0)
			946,816	4,018,874	3,785,786	4,727,398	2,527,869	16,991,742
Total Budget as per last revision								21,405,537
Net increase/decrease								4,413,795
Award Total								24,093,650
Unfunded								

Start date: April 2013

Operational close date: 31 December 2017

Financial close date: 31 December 2018

Implementing Agency: Supreme Court of Nepal
Ministry of Law and Justice

Revision Type: Substantive Revision 12

Brief Description: This budget revision has been prepared to reflect the actual expenditure in 2015 as per the final CDR 2015 and to allocate budget for 2016. The total budget for 2016 is \$ 4,727,398. The minutes of PEB meeting held on 29 February 2016 is attached herewith.

Signature

Date

Name/Title

Agreed by:
(Supreme Court of Nepal)

23/03/2016

Shree Kant Paudel

Sophie Kemkhadze
Deputy Country Director

Agreed by:
(UNDP)

24/03/2016



Annual Work Plan

Nepal - Kathmandu

Project: 00071084

Project Title: Rule of Law and Human Rights Protection

Year: 2016

Report Date: 17/3/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084773 justice sector reform	1. Justice Sector Coordination	1/1/2013	1/12/2017	NEP-Supreme Court	04000	UNDP	71300 Local Consultants	0.00	
				NEP-Supreme Court	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00	
				NEP-Supreme Court	04000	UNDP	75700 Training, Workshops and Confer	0.00	
				NEP-Supreme Court	30000	MFA NORWAY	72800 Information Technology Equipm	12,000.00	
				NEP-Supreme Court	04000	UNDP	74500 Miscellaneous Expenses	0.00	
				NEP-Supreme Court	30000	DEN	71600 Travel	56,500.00	
				NEP-Supreme Court	30000	DEN	71300 Local Consultants	30,500.00	
				NEP-Supreme Court	30000	MFA NORWAY	72100 Contractual Services-Companies	125,000.00	
				NEP-Supreme Court	30000	DEN	71400 Contractual Services - Individ	69,480.00	
				UNDP	30000	FIN	75100 Facilities & Administration	4,185.19	
				NEP-Supreme Court	30000	MFA NORWAY	72600 Grants	100,000.00	
				NEP-Supreme Court	30000	FIN	71300 Local Consultants	3,000.00	
				NEP-Supreme Court	30000	MFA NORWAY	75700 Training, Workshops and Confer	121,750.00	
				NEP-Supreme Court	30000	DEN	74200 Audio Visual&Print Prod Costs	0.00	
				NEP-Supreme Court	30000	FIN	75700 Training, Workshops and Confer	20,500.00	
				NEP-Supreme Court	04000	UNDP	71600 Travel	0.00	
				NEP-Supreme Court	30000	MFA NORWAY	71400 Contractual Services - Individ	17,000.00	
				NEP-Supreme Court	30000	MFA NORWAY	71300 Local Consultants	46,900.00	
				NEP-Supreme Court	04000	UNDP	72200 Equipment and Furniture	0.00	
				NEP-Supreme Court	30000	FIN	71600 Travel	25,000.00	
		NEP-Supreme Court	30000	MFA NORWAY	71600 Travel	8,000.00			
		NEP-Supreme Court	30000	MFA NORWAY	74200 Audio Visual&Print Prod Costs	64,750.00			
		NEP-Supreme Court	30000	MFA NORWAY	72200 Equipment and Furniture	125,000.00			
		UNDP	30000	MFA NORWAY	75100 Facilities & Administration	40,586.92			
		NEP-Supreme Court	30000	DEN	72600 Grants	95,000.00			
		NEP-Supreme Court	30000	DEN	72200 Equipment and Furniture	3,600.00			
		NEP-Supreme Court	30000	FIN	75100 Facilities & Administration	0.00			
		NEP-Supreme Court	30000	FIN	74200 Audio Visual&Print Prod Costs	8,000.00			



Annual Work Plan

Nepal - Kathmandu

Project: 00071084

Report Date: 17/3/2016

Project Title: Rule of Law and Human Rights Protection

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	1. Justice Sector Coordination	1/1/2013	31/12/2017	NEP-Supreme Court	30000	FIN	72200	Equipment and Furniture	0.00
					30000	FIN	72100	Contractual Services-Companies	0.00
					30000	DEN	74500	Miscellaneous Expenses	20,200.00
					30000	DEN	75100	Facilities & Administration	42,724.44
					30000	DEN	75700	Training, Workshops and Confer	301,500.00
					30000	DEN	75100	Facilities & Administration	0.00
					04000	UNDP	74500	Miscellaneous Expenses	0.00
					30000	FIN	75700	Training, Workshops and Confer	52,400.00
					30000	FIN	75100	Facilities & Administration	19,162.96
					30000	FIN	71300	Local Consultants	31,300.00
					30000	FIN	74200	Audio Visual&Print Prod Costs	20,000.00
					30000	FIN	72200	Equipment and Furniture	36,000.00
					30000	FIN	71600	Travel	63,000.00
					30000	FIN	74500	Miscellaneous Expenses	1,000.00
	2. Legislative, HR Framework	1/1/2013	31/12/2017	NEP-Supreme Court	30000	DEN	71300	Local Consultants	0.00
					30000	DEN	75700	Training, Workshops and Confer	0.00
					30000	FIN	72100	Contractual Services-Companies	40,000.00
					30000	DEN	74200	Audio Visual&Print Prod Costs	0.00
					30000	FIN	71200	International Consultants	15,000.00
					04000	UNDP	74500	Miscellaneous Expenses	0.00
					30000	DEN	72500	Supplies	12,000.00
					30000	DEN	71400	Contractual Services - Individ	101,046.00
					30000	MFA NORWAY	71600	Travel	4,000.00
					30000	FIN	75100	Facilities & Administration	129,717.13
					30000	DEN	74500	Miscellaneous Expenses	18,810.09
					30000	DEN	75100	Facilities & Administration	67,783.40
					30000	MFA NORWAY	74500	Miscellaneous Expenses	1,457.67
					30000	FIN	74500	Miscellaneous Expenses	30,035.75
	6. Program Support	1/1/2013	31/12/2017	NEP-Supreme Court	30000	DEN	71300	Local Consultants	0.00
					30000	DEN	75700	Training, Workshops and Confer	0.00
					30000	FIN	72100	Contractual Services-Companies	40,000.00
					30000	DEN	74200	Audio Visual&Print Prod Costs	0.00
					30000	FIN	71200	International Consultants	15,000.00
					04000	UNDP	74500	Miscellaneous Expenses	0.00
					30000	DEN	72500	Supplies	12,000.00
					30000	DEN	71400	Contractual Services - Individ	101,046.00
					30000	MFA NORWAY	71600	Travel	4,000.00
					30000	FIN	75100	Facilities & Administration	129,717.13
					30000	DEN	74500	Miscellaneous Expenses	18,810.09
					30000	DEN	75100	Facilities & Administration	67,783.40
					30000	MFA NORWAY	74500	Miscellaneous Expenses	1,457.67
					30000	FIN	74500	Miscellaneous Expenses	30,035.75



Annual Work Plan

Nepal - Kathmandu

Project: 00071084

Project Title: Rule of Law and Human Rights Protection

Year: 2016

Report Date: 17/3/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	6. Program Support	1/1/2013	1/12/2017	NEP-Supreme Court	30000	DEN	75700	Training, Workshops and Confer	1,000.00
				NEP-Supreme Court	04000	UNDP	72200	Equipment and Furniture	0.00
				NEP-Supreme Court	30000	DEN	74500	Miscellaneous Expenses	42,259.26
				NEP-Supreme Court	30000	FIN	71400	Contractual Services - Individ	481,927.00
				NEP-Supreme Court	30000	MFA NORWAY	71300	Local Consultants	4,900.00
				NEP-Supreme Court	30000	DEN	73400	Rental & Maint of Other Equip	40,000.00
				NEP-Supreme Court	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				NEP-Supreme Court	30000	MFA NORWAY	71200	International Consultants	16,600.00
				NEP-Supreme Court	04000	UNDP	71400	Contractual Services - Individ	0.00
				NEP-Supreme Court	30000	DEN	72400	Communic & Audio Visual Equip	9,600.00
				NEP-Supreme Court	30000	FIN	75100	Facilities & Administration	0.00
				NEP-Supreme Court	04000	UNDP	71600	Travel	0.00
				NEP-Supreme Court	30000	DEN	75100	Facilities & Administration	0.00
				NEP-Supreme Court	30000	MFA NORWAY	71400	Contractual Services - Individ	165,000.00
				NEP-Supreme Court	30000	DEN	72200	Equipment and Furniture	28,000.00
				NEP-Supreme Court	30000	MFA NORWAY	74500	Miscellaneous Expenses	26,918.52
				NEP-Supreme Court	04000	UNDP	73400	Rental & Maint of Other Equip	0.00
				NEP-Supreme Court	30000	FIN	71300	Local Consultants	7,200.00
				NEP-Supreme Court	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
				NEP-Supreme Court	30000	DEN	73100	Rental & Maintenance-Premises	24,000.00
				NEP-Supreme Court	30000	FIN	74500	Miscellaneous Expenses	-69,177.78
				NEP-Supreme Court	30000	DEN	74200	Audio Visual&Print Prod Costs	0.00
				NEP-Supreme Court	30000	DEN	71600	Travel	24,000.00
				UNDP	30000	MFA NORWAY	75100	Facilities & Administration	38,873.99
TOTAL									2,824,980.54
00086216	human rights			UNDP	04000	UNDP	71300	Local Consultants	0.00
				NEP-National Human Rights Comr	30000	FIN	74200	Audio Visual&Print Prod Costs	0.00
				NEP-Supreme Court	04000	UNDP	74500	Miscellaneous Expenses	2,000.00



Annual Work Plan

Nepal - Kathmandu

Project: 00071084

Project Title: Rule of Law and Human Rights Protection

Year: 2016

Report Date: 17/3/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Strengthening HR & TJ proc	15/4/2013	17/12/2017	NEP-National Human Rights Comr	30000	FIN	72100	Contractual Services-Companie	0.00
				NEP-Supreme Court	04000	UNDP	71300	Local Consultants	5,000.00
				NEP-National Human Rights Comr	30000	FIN	72200	Equipment and Furniture	0.00
				NEP-Supreme Court	04000	UNDP	71600	Travel	45,000.00
				NEP-Supreme Court	04000	UNDP	71400	Contractual Services - Individ	7,500.00
				NEP-National Human Rights Comr	30000	FIN	75700	Training, Workshops and Confer	0.00
				NEP-Supreme Court	04000	UNDP	74200	Audio Visual&Print Prod Costs	3,500.00
				NEP-National Human Rights Comr	04000	UNDP	72200	Equipment and Furniture	0.00
				NEP-National Human Rights Comr	30000	FIN	71600	Travel	0.00
				NEP-National Human Rights Comr	30000	FIN	71300	Local Consultants	0.00
				NEP-Supreme Court	04000	UNDP	75700	Training, Workshops and Confer	87,000.00
TOTAL									150,000.00
00086220	Legal Aid and access to justice								
	Legal aid system	15/4/2013	17/12/2017	"NEP-Ministry of Law, Justice	30000	DEN	74500	Miscellaneous Expenses	28,951.13
				"NEP-Ministry of Law, Justice	30000	FIN	71600	Travel	66,000.00
				"NEP-Ministry of Law, Justice	30000	DEN	71300	Local Consultants	3,000.00
				"NEP-Ministry of Law, Justice	30000	DEN	75700	Training, Workshops and Confer	41,400.00
				UNDP	30000	FIN	75100	Facilities & Administration	47,518.52
				"NEP-Ministry of Law, Justice	04000	UNDP	72200	Equipment and Furniture	0.00
				"NEP-Ministry of Law, Justice	30000	FIN	73100	Rental & Maintenance-Premises	20,000.00
				"NEP-Ministry of Law, Justice	30000	FIN	72600	Grants	50,000.00
				"NEP-Ministry of Law, Justice	30000	MFA NORWAY	74500	Miscellaneous Expenses	8,073.89
				"NEP-Ministry of Law, Justice	30000	FIN	72200	Equipment and Furniture	16,000.00
				"NEP-Ministry of Law, Justice	30000	MFA NORWAY	71300	Local Consultants	0.00
				"NEP-Ministry of Law, Justice	30000	FIN	75100	Facilities & Administration	0.00
				"NEP-Ministry of Law, Justice	30000	MFA NORWAY	75700	Training, Workshops and Confer	15,000.00
				UNDP	30000	DEN	74500	Miscellaneous Expenses	0.00
				"NEP-Ministry of Law, Justice	30000	MFA NORWAY	71600	Travel	8,000.00
				"NEP-Ministry of Law, Justice	30000	MFA NORWAY	72100	Contractual Services-Companie	0.00



Annual Work Plan

Nepal - Kathmandu

Project: 00071084

Project Title: Rule of Law and Human Rights Protection

Year: 2016

Report Date: 17/3/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
Legal aid system	Legislative framework	15/4/2013	17/12/2017	"NEP-Ministry of Law, Justice	30000	DEN	71600	Travel	21,500.00
				"NEP-Ministry of Law, Justice	04000	UNDP	71600	Travel	0.00
				"NEP-Ministry of Law, Justice	30000	FIN	74200	Audio Visual&Print Prod Costs	8,000.00
				UNDP	30000	MFA NORWAY	75100	Facilities & Administration	1,504.67
				"NEP-Ministry of Law, Justice	30000	FIN	71300	Local Consultants	16,500.00
				"NEP-Ministry of Law, Justice	30000	DEN	72200	Equipment and Furniture	50,000.00
				"NEP-Ministry of Law, Justice	30000	DEN	74200	Audio Visual&Print Prod Costs	38,000.00
				UNDP	30000	DEN	75100	Facilities & Administration	18,585.19
				"NEP-Ministry of Law, Justice	30000	FIN	72100	Contractual Services-Companies	372,000.00
				"NEP-Ministry of Law, Justice	30000	FIN	74500	Miscellaneous Expenses	66,746.38
				"NEP-Ministry of Law, Justice	30000	MFA NORWAY	74200	Audio Visual&Print Prod Costs	0.00
				"NEP-Ministry of Law, Justice	30000	FIN	75700	Training, Workshops and Confer	93,000.00
				"NEP-Ministry of Law, Justice	30000	DEN	72100	Contractual Services-Companies	97,000.00
				"NEP-Ministry of Law, Justice	30000	DEN	74200	Audio Visual&Print Prod Costs	5,000.00
				"NEP-Ministry of Law, Justice	30000	MFA NORWAY	71600	Travel	500.00
				"NEP-Ministry of Law, Justice	30000	DEN	72100	Contractual Services-Companies	80,600.00
		"NEP-Ministry of Law, Justice	30000	DEN	74500	Miscellaneous Expenses	1,500.00		
		"NEP-Ministry of Law, Justice	30000	MFA NORWAY	71300	Local Consultants	0.00		
		"NEP-Ministry of Law, Justice	30000	DEN	72200	Equipment and Furniture	9,000.00		
		"NEP-Ministry of Law, Justice	30000	FIN	71600	Travel	42,500.00		
		"NEP-Ministry of Law, Justice	30000	MFA NORWAY	75700	Training, Workshops and Confer	14,500.00		
		"NEP-Ministry of Law, Justice	30000	FIN	75700	Training, Workshops and Confer	59,500.00		
		"NEP-Ministry of Law, Justice	30000	MFA NORWAY	74200	Audio Visual&Print Prod Costs	20,000.00		
		"NEP-Ministry of Law, Justice	30000	MFA NORWAY	72100	Contractual Services-Companies	58,500.00		
		"NEP-Ministry of Law, Justice	30000	FIN	72600	Grants	10,000.00		
		"NEP-Ministry of Law, Justice	30000	FIN	75100	Facilities & Administration	25,659.26		
		"NEP-Ministry of Law, Justice	04000	UNDP	75700	Training, Workshops and Confer	0.00		
		"NEP-Ministry of Law, Justice	30000	FIN	71200	International Consultants	5,000.00		



Annual Work Plan

Nepal - Kathmandu

Project: 00071084

Report Date: 17/3/2016

Project Title: Rule of Law and Human Rights Protection

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	Legislative framework	1/1/2014	31/12/2017	"NEP-Ministry of Law, Justice	30000	FIN	72100	Contractual Services-Companie	186,500.00
				"NEP-Ministry of Law, Justice	30000	DEN	71600	Travel	44,500.00
				"NEP-Ministry of Law, Justice	30000	FIN	71300	Local Consultants	24,900.00
				"NEP-Ministry of Law, Justice	30000	DEN	71300	Local Consultants	8,000.00
				"NEP-Ministry of Law, Justice	30000	FIN	74200	Audio Visual&Print Prod Costs	16,500.00
				"NEP-Ministry of Law, Justice	30000	MFA NORWAY	72200	Equipment and Furniture	3,000.00
				UNDP	30000	MFA NORWAY	75100	Facilities & Administration	6,313.08
				UNDP	30000	DEN	75100	Facilities & Administration	13,155.55
				"NEP-Ministry of Law, Justice	04000	UNDP	72100	Contractual Services-Companie	0.00
				"NEP-Ministry of Law, Justice	30000	FIN	72200	Equipment and Furniture	0.00
				"NEP-Ministry of Law, Justice	30000	FIN	74500	Miscellaneous Expenses	1,500.00
				"NEP-Ministry of Law, Justice	30000	DEN	75700	Training, Workshops and Confer	29,000.00
TOTAL									1,752,407.67
GRAND TOTAL									4,727,398.21

AWP Funding Summary - ROLHR

Ouptut ID	Donor	Donor Code	Fund Code	2015
00084773	UNDP	00012	04000	
	UNPFN	10714	30000	
	NORWAY	10503	30000	918,737.10
	FINLAND	00110	30000	918,250.25
	DENMARK	00095	30000	988,003.19
Sub Total				2,824,990.54

Ouptut ID	Donor	Donor Code	Fund Code	2015
00086216	UNDP	00012	04000	150,000.00
	BCPR	00182	26920	
	BCPR	00012	26921	
	UNPFN	10714	30000	
Sub Total				150,000.00

Ouptut ID	Donor	Donor Code	Fund Code	2015
00086220	UNPFN	10714	30000	
	NORWAY	10503	30000	135,391.65
	FINLAND	00110	30000	1,127,824.16
	DENMARK	00095	30000	489,191.87
Sub Total				1,752,407.68
Grand Total				4,727,398.22

Prepared by: Idendani

Reviewed by: _____

Date: 17/3/2016

Date: _____

Annual Work Plan 2016

Country: Nepal

UNDAF Outcome(s): Vulnerable groups benefit from strengthened legal and policy frameworks and have improved access to security and rule of law institutions

Expected CP Outcome(s): Vulnerable groups benefit from strengthened legal and policy frameworks and have improved access to security and rule of law institutions

Expected CP Output(s): 1. Judicial, legislative and administrative authorities have improved capacity to draft, reform, and implement legislation that protects people's rights and constitutional guarantees; 2. Justice sector institutions have improved capacity for coordinated service delivery; 3. Vulnerable people are better enabled to access fair and effective security and justice institutions; 4. Government institutions have increased capacity to monitor and report on human rights and on the status of implementation of human rights obligations; 5. The Government and civil society have enhanced capacity to develop, establish, and implement inclusive and gender-sensitive transitional justice mechanisms policies that comply with international law and standards.

Implementing partner: Supreme Court of Nepal

Other Partners: Ministry of Law and Justice, and Parliamentary Affairs and Office of Attorney General.

Narrative

The Annual Work Plan aims to undertake following activities:

- Strengthening the Justice Sector Coordination Committees' Secretariat
- Continuation of support to the Information Desks.
- Supporting Judgment Execution System
- Supporting Access to Justice Commission in enhancing access to Justice of Poor and vulnerable people
- Strengthening the capacity of MOLJPA officials on legislative drafting and treaty negotiation
- Continuation of support for finalization of the National Integrated Legal Aid Policy
- Strengthening and operations of the Socio-legal Aid Centers for service delivery to the people
- Formulation of monitoring and investigation guidelines for National Dalit Commission
- Supporting National Women Commission to strengthen its institutional capacity
- Supporting Parliamentary Legislative Sub-committees in finalizing the draft Penal Codes, Civil Codes and Sentencing bill

Programme Period:	2013-2017	Estimated annualized budget: USD 4,727,398.22	
Programme Component:	Governance	Allocated resources:	
Intervention Title:	Rule of Law and Human Rights	• Government	in Kind
Budget Code:	00071084	• Regular	_____
Duration:	5 years	UNDP (04000) USD	150,000.00
		NORWAY (30000N) USD	1,054,128.75
		FINLAND (30000F) USD	2,046,074.41
		DENMARK (30000D) USD	1,477,195.06

Agreed by (Implementing Partner): 

Agreed by (UNDP): 

ANNUAL WORK PLAN (NIM) 2016



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

Award ID: 00071084

Project ID: 00084773

Duration of this plan (start month/year - end month/year): January 2016 to December 2016

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

UNDAF Output: i) Justice sector development process established; ii) Legislative, human resource and institutional framework for the implementation of Penal Code, anti-GBV, anti-discrimination and anti-corruption legislation strengthened; iii) MoJ/CAPA-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)	Targers for Planned Activities	TIMEFRAME			Responsible Party	Funding Source (code)	Donor	Budget Codes	PLANNED BUDGET			
		Q1	Q2	Q3					Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
Output 1 (First CPAP output): Judicial, legislative and administrative authorities have improved capacity to draft, reform and implement legislation that protects people's rights and constitutional guarantees ii) Justice sector institutions have improved capacity for coordinated service delivery. Vulnerable people are better enabled to access fair and effective security and justice institutions;												
Activity Result 1: Justice Sector development process established.												
Activity 1.1: Justice Sector Coordination Committee Secretariat established at central level and in selected districts												
Annual Targets:												
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.	23 JSCC				SC-JSCC	DENMARK	71400		60,490.35	93	507,180.00	
1.1.1.1 Support District and Central JSCC to make its secretariat operational	23 JSCC, 23 staff				SC-JSCC	DENMARK	74500		2,316.00	30	69,480.00	
1.1.2. Train JSCC secretariat staff on planning, budgeting, M & E, and GESI	3 events, 85 officials				SC-JSCC	DENMARK	72600		2,525.00	8	20,200.00	
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 23 districts.	23 JSCC, 1500 beneficiaries				SC-JSCC	NORWAY	72100		6,785.71	14	95,000.00	
1.1.4. Organize international visit on coordination with justice sector actors including JSCC	1 visit, 7 pax				SC, UNDP	NORWAY	72200		25,000.00	5	125,000.00	
1.1.5. Support to implement JSCC work plan and its activities	5 workshops				SC, CSOs				41,666.67	3	125,000.00	
1.1.6 Implement JSCC work plan in partnership with CSOs (through grant)	4 workshops				SC-JSCC	DENMARK	75700		2,196.97	33	72,500.00	
1.1.7 Conduct induction programme for JSCC members in programme districts	4 workshops				SC-JSCC							
1.1.8 Review of RoLHR's support to court including JSCCs and information desks related activities through an independent expert					SC-JSCC							
Activity 1.2: High level justice sector dialogue and research on case management and other justice sector priorities institutionalised and national strategy developed												
1.2.1 Conduct study research on selected priority areas of justice e.g. continuous hearing, mediation, expeditious justice delivery etc.	4 research, consultation				SC-RP	DENMARK	71300		6,958.33	20.00	40,500.00	
1.2.2 Conduct justice sector dialogues (three) and one annual justice sector conference (e.g. JSCC, in-camera hearings, continuous hearing, judgement execution, case management etc.)	3 dialogues, 1 conference				SC, JSCC, JED	DENMARK	75700		5,000.00	4	20,000.00	
1.2.3 Conduct justice sector dialogues to develop an integrated justice sector strategy	2 dialogues				SC-JSCC	DENMARK	71600		1,583.33	12	19,000.00	
Annual justice sector conference held.									375.00	4	1,500.00	

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	Targets for Planned Activities	TIMEFRAME			Responsible Party	PLANNED BUDGET																				
		Q1	Q2	Q3		Q4	Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD												
23 districts (JSCC) trained on case management system.	Activity 1.3 Justice sector institutions demonstrate improved, coordinated service delivery in 23 pilot districts	23 workshops, 1000 officials																								
	1.3.1 Support to conduct orientation on calendar system software and Tipot System for court officials in 23 district courts.	1 workshop, 50 officials																								
	1.3.1.1 Organize review workshop on case calendar system of 23 district courts Judges and Registrars	6 events, 150 officials																								
	1.3.1.2 Support to implement case brief (Tipot) in the Supreme Court and Programme districts	3 events, 90 officials																								
	1.3.2 Organize case management training for court officials of SC	6 time indicators																								
	1.3.3 Support Supreme Court for bench management	4 workshops, 100 officials																								
	1.3.4 Conduct Orientation/training on in-camera hearing SOP to the justice sector actors	6 training, 150 officials																								
	1.3.5 Conduct training to court officials to improve the quality of judgment writing (4 training on legal language and 2 training on excellent judgment writing)	1 visit, 5 pax																								
	1.3.6 Support to conduct observation visit on judicial transparency and court management	1 visit, 4 pax																								
	1.3.7 Support to conduct study visit on court attachment programme with Supreme Court and State Court of Singapore																									
	Activity 1.4 Research, planning and monitoring capacities of the Supreme Court, OAG and MOLJPA strengthened																									
	1.4.1 Support Supreme Court to implement Strategic plan	5 workshops, 200 officials																								
	1.4.2 Provide capacity development supports to women court officials and officials from vulnerable communities and IAWJ conference (Preparatory class, professional advancement class, GESI workshops, process based TOT)	6 events, 145 officials, 1 visits 7 pax																								
	1.4.3 Develop GESI Strategy for Judiciary	1 strategy, 2 consultations																								
	1.4.4 Develop GESI training manual for justice sector institutions and conduct training	1 manual, 2 training, 60 officials																								
1.4.5 Organize orientation workshop on implementation of Judges code of conduct for Judicial accountability	3 workshop, 200 officials																									
1.4.6 Discuss access to justice issues with the experts of South Asia in SMARC Law conference to be held in Nepal	1 workshop, 200 officials																									
1.4.7 Strengthen M&E Unit of Supreme Court and JSCC																										
1.4.7.1 Support to develop 'JSCC member institutions monitoring guidelines' for the Judiciary	1 guidelines																									
1.4.7.2 Support to develop M&E guidelines to monitor JSCC and information desks related activities	1 guidelines																									
1.4.7.3 Capacity enhancement of M&E Units of SC, OAG, MOLJPA (jointly with Legal Aid Unit)	1 training, 15 pax																									
Activity 1.5 Implementation of key priorities of evidence-based budgeted, and results-oriented Strategic Plans supported.																										
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																										
1.5.2 Support to Access to Justice Commission (AZJC)	4 training, 160 Official																									
1.5.2.1 Support CSOs in enhancing peoples access to justice	1 study, 1 consultation																									
1.5.2.2 Study on Laws that delay court procedures	5 workshop, 125 officials																									
1.5.2.3 Support to implement Action Plan of Access to Justice Commission	3 workshop, 120 officials																									
1.5.2.4 Support to conduct training/orientation to interpreters and legal aid lawyers	1 workshop, 15 pax																									
1.5.2.5 Organize experience sharing workshop with AZJC experts																										

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	Targets for Planned Activities	TIMEFRAME			Responsible Party	PLANNED BUDGET											
		Q1	Q2	Q3		Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD				
	1.5.2.6 Support to conduct 5 studies/researches on priority issues identified by Access to Justice Commission	5 researchs, 20 consultations			SC, AZIC												
	1.5.2.7 Support to develop introductory booklet on AZIC and its activities, and develop materials on different thematic issues	1 booklet			SC, AZIC												
	1.5.2.8 Support to conduct TOT on implementing AZIC activities	5 TOT, 125 officials			SC, AZIC												
	1.5.2.9 Support to conduct international study visit to observe best practices on AZIC	1 visit, 8 pax			SC-UNDP												
	1.5.2.10 Support to implement AZIC activities (AZI, mediation, judicial outreach, legal awareness etc.) in partnership with CSOs (through grant)	1 grant			SC-UNDP												
	Activity 1.6 Public information ('Community relations' and donor coordination) mechanism developed																
	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 secretariat and other court procedures)	1 TV and 1 Radio Program, PSA, 1 website & Publication			SC, Publication												
	1.6.2 Support to strengthening the information and court 'orientation' desks in 23 district courts	1 training, 26 officials			SC-Admin												
	1.6.3 Conduct information dissemination, client relation management, behaviour change, mediation and communication skills training for court officials in programme districts	5 training, 125 pax			IT												
	1.6.4 Support Supreme Court to implement Master Plan of IT	2 consultants			SC-IT												
	1.6.5 Support to digitalization of court documents in 10 programme districts	10 districts			SC, Admin												
	1.6.6 Support to conduct interaction workshop with media on dissemination of judicial information and its effectiveness	3 workshop, 90 pax			SC, Admin												
	Activity 1.7 Judgment execution system strengthened																
	1.7.1 Provide (on the job) learning) technical support to develop JED M&E capacities	1 visit, 7 pax			SC, JED, UNDP												
	1.7.2 Establish and provide logistical support to facilitate operation of JED Task Force in districts in which case loads heaviest.	2 workshop, 100 officials			SC, JED												
	1.7.3 Orientation on Judgement Execution Software	4 training, 120 officials			SC-JED												
	1.7.4 Update Judgment Execution Manual	1 manual			SC-JED												
	1.7.5 Support implementation of coordination/interaction mechanism with all relevant government institutions and civil society organizations, including judgement execution plan development and implementation meetings and bi-annual JED Strategic Plan.	2 workshop, 80 officials			SC-JED												
	1.7.6 Support for Media related activities on JED (PSA and IEC materials)				SC-JED												
Sub Total Activity																	
Activity Result 2: Capacities for the implementation of Penal, anti-GBV, anti-discrimination and anti-corruption legislation developed and sustainable																	
	2.3.1 Support for the enactment and implementation of Penal legislation	1 consultant, 1 consultation			Parliament and sub committees (CSOs)												
Enactment process of Penal legislation																	
	2.3.1.1 Provide logistic support to the secretariate of legislative committees of parliament	computer-2, printer-2			N/A												

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	Targets for Planned Activities	TIMEFRAME				Responsible Party	PLANNED BUDGET							
		Q1	Q2	Q3	Q4		Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
2.3.1.2 Support to re-print and dissemination of bills and explanatory notes on penal codes	1000 copies each					Parliament and sub committees/CSOs	30000F	FINLAND	72100	Contractual services - Companies	3,000.00	10	30,000.00	
2.3.1.3 Support to conduct consultation on penal code	8 consultation, 240 officials					Parliament and sub committees/CSOs	30000F	FINLAND	71300	Local Consultants	7,000.00	4	28,000.00	
2.3.1.4 Support to review and finalize the penal code	3 consultants, 3 consultations					UNDP	30000F	FINLAND	71200	International consultants	5,000.00	3	15,000.00	
2.3.1.5 Support to conduct study visit to observe best practices on penal code	2 visits, 16 pax						30000F	FINLAND	74500	Miscellaneous expenses	1,000.00	1	1,000.00	
Institutional capacity of anti corruption legislation developed. NIA developed. Processing GBV cases training manual developed	2.4.1 Support NIA to develop and conduct phased (orientation, induction, refresher) training course for implementation of anti-caste based discrimination and anti-GBV legislation (including SOP on right to confidentiality).					NIA	30000F	FINLAND	72200	Equipment and furniture	30,000.00	1	30,000.00	
	2.4.1.1 Support to refurbishment of training hall for NIA	1 training hall and 50 pax				NIA	30000F	FINLAND	72100	Contractual services - companies	2,000.00	5	10,000.00	
	2.4.1.2 Organize Training on basic principle of justice to the quasi judicial authorities	2 training, 50 pax				NIA	30000F	FINLAND	75700	Training, Seminar/Workshop	4,080.00	5	20,400.00	
	2.4.1.3 Develop comprehensive training manual for processing GBV cases for police, prosecutors, judges, court administration, NGOs, victim/witness and psycho-social support.	1 Manual				NIA	30000F	FINLAND	71300	Local Consultants	3,300.00	1	3,300.00	
	2.4.1.4 Training to district court judges on New Constitutional mandates relating to QJB	2 workshops, 60 pax				NIA	30000F	FINLAND	71600	Travel	-	0	-	
							30000N	NORWAY	75100	Facilities & Administration (7%)	-	12	-	
							30000F	FINLAND	75100	Facilities & Administration (8%)	1,596.91	12	19,162.96	
							30000D	DENMARK	75100	Facilities & Administration (8%)	-	12	-	
														277,862.96
Sub Total Activity														
TOTAL OF JUSTICE														
Activity Result 6: Program Support Cost														
						UNDP	30000F	FINLAND	71300	Local Consultants	7,200.00	1	7,200.00	
						UNDP	30000N	NORWAY	71200	International consultants	13,000.00	1	13,000.00	
						UNDP	30000N	NORWAY	71600	Local consultants	4,000.00	1	4,000.00	
						RoLHR	30000N	NORWAY	71300	Local consultants	700.00	1	700.00	
						UNDP	30000R	NORWAY	71300	Local Consultants	4,200.00	1	4,200.00	
						UNDP	30000N	NORWAY	71200	International consultants	3,600.00	1	3,600.00	
6.1. International/National Professionals														
Chief Technical Advisor (P-5)						UNDP	30000F	FINLAND	71400	Contractual services-individual	26,285.71	7	184,000.00	
Access to Justice Specialist (P-4)							30000N	NORWAY	71400	Contractual services-individual	23,571.43	7	165,000.00	
National Program Manager (NPPP-4)							30000F	FINLAND	71400	Contractual services-individual	2,365.38	13	30,750.00	
Justice Sector Coordinator (NPPP-4)							30000F	FINLAND	71400	Contractual services-individual	2,365.38	13	30,750.00	
Legal Aid Coordinator (NPPP-4)							30000F	FINLAND	71400	Contractual services-individual	2,365.38	13	30,750.00	

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	Targets for Planned Activities	TIMEFRAME				Responsible Party	PLANNED BUDGET											
		Q1	Q2	Q3	Q4		Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD				
	Human Rights Officer (NPPP-2)							30000F	FINLAND	71400	Contractual services-individual	1,430.00	13	18,590.00				
	IT Officer (NPPP-1)							30000F	FINLAND	71400	Contractual services-individual	783.67	7	5,485.67				
	Monitoring & Evaluation Specialist (NPPP-3)							30000F	FINLAND	71400	Contractual services-individual	1,380.62	7	9,664.33				
	Monitoring and Evaluation Officer (NPPP-2)							30000F	FINLAND	71400	Contractual services-individual	1,180.00	13	15,340.00				
	Justice Sector Officer (NPPP-2)					SC		30000F	FINLAND	71400	Contractual services-individual	1,105.48	7	7,738.33				
	Translator/Interpreter (NPPP-1)							30000F	FINLAND	71400	Contractual services-individual	783.67	7	5,485.67				
	Communication & Reporting Officer (NPPP-2)							30000F	FINLAND	71400	Contractual services-individual	1,430.00	13	18,590.00				
	Gender and Social Inclusion Officer (NPPP-2)							30000F	FINLAND	71400	Contractual services-individual	1,430.00	13	18,590.00				
	Field Project Coordinator (NPPP-3)/Nepalgunj							30000F	FINLAND	71400	Contractual services-individual	1,540.00	13	20,020.00				
	Field Project Coordinator (NPPP-3)/Biratnagar							30000F	FINLAND	71400	Contractual services-individual	1,380.62	7	9,664.33				
	Field Project Officer (NPPP-2)-2							30000F	FINLAND	71400	Contractual services-individual	2,860.00	13	37,180.00				
	Legal Aid Officer (NPPP-2)							30000F	FINLAND	71400	Contractual services-individual	1,430.00	13	18,590.00				
	Admin & Finance Officer (NPPP-2)							30000F	FINLAND	71400	Contractual services-individual	1,173.31	13	15,253.00				
	Management Liaison Officer (NPPP-1)							30000F	FINLAND	71400	Contractual services-individual	783.67	7	5,485.67				
	6.2. Support Staff																	
	Admin/Finance Associate (2)							30000D	DENMARK	71400	Contractual services-individual	2,383.31	13	30,983.00				
	Communication & Reporting Associate (SU-7)							30000D	DENMARK	71400	Contractual service-individual	751.43	7	5,260.00				
	Programme Assistant (SU-6)-Justice							30000D	DENMARK	71400	Contractual service-individual	628.57	7	4,400.00				
	Programme Assistant (SU-5)-BRT							30000D	DENMARK	71400	Contractual service-individual	500.00	7	3,500.00				
	Program Assistant (SU-4)							30000D	DENMARK	71400	Contractual services-individual	421.15	13	5,475.00				
	Programme Assistant (SU-6)/LA							30000D	DENMARK	71400	Contractual service-individual	628.57	7	4,400.00				
	Intern Program Assistant -1					SC		30000D	DENMARK	71400	Contractual service-individual	184.62	13	2,400.00				
	Clerk (2)							30000D	DENMARK	71400	Contractual service-individual	806.62	13	10,486.00				
	Drivers (4)							30000D	DENMARK	71400	Contractual service-individual	806.62	13	10,486.00				
	Drivers (SU-2) BRT							30000D	DENMARK	71400	Contractual service-individual	225.71	7	1,580.00				
	Field Program Assistant (SU-5)/Nepalgunj							30000D	DENMARK	71400	Contractual service-individual	544.31	13	7,076.00				
	Messenger -2							30000D	DENMARK	71400	Contractual service-individual	653.85	13	8,500.00				
	Cleaner-2							30000D	DENMARK	71400	Contractual service-individual	400.00	13	5,200.00				
	Other Need Based Field Staffs (2)							30000D	DENMARK	71400	Contractual service-individual	100.00	13	1,300.00				
	6.3. Overhead Expenditures																	
	Communication and Audio Visual Equipment							30000D	DENMARK	72400	Communication and Audio Visual Equipment	800.00	12	9,600.00				
	Rental maintenance of other equipment							30000D	DENMARK	73400	Rental maintenance of other equipment	3,333.33	12	40,000.00				
	Office Supplies							30000D	DENMARK	72500	Office Supplies	1,000.00	12	12,000.00				
	Rental & maintenance of premises					SC		30000D	DENMARK	73100	Rental & maintenance of premises	2,000.00	12	24,000.00				

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	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									
Annual and Half yearly Review and Planning meeting						30000D	DENMARK	75700	Training / Workshops	2,166.67	12	26,000.00		
Miscellaneous Equipment / Furniture						30000D	DENMARK	74500	Miscellaneous expenses	1,833.33	12	22,000.00		
6.4. Monitoring & Evaluation, Security and Communication						30000D	DENMARK	72200	Equipment / Furniture	2,333.33	12	28,000.00		
Travel						30000D	DENMARK	71600	Travel	2,000.00	12	24,000.00		
Miscellaneous					SC	30000D	DENMARK	74500	Miscellaneous expenses	166.67	12	2,000.00		
					UNDP	30000N	NORWAY	75100	Facilities & Administration (7%)	1,038.55	12	12,462.62		
						30000F	FINLAND	75100	Facilities & Administration (8%)	3,019.30	12	36,231.63		
						30000D	DENMARK	75100	Facilities & Administration (8%)	1,781.77	12	21,381.19		
						30000N	NORWAY	74500	DPC Contribution	4,565.63	12	54,787.57		
						30000F	FINLAND	74500	DPC Contribution	4,528.62	12	54,343.47		
						30000D	DENMARK	74500	DPC Contribution	4,872.63	12	58,471.56		
Sub Total Activity Total of Activity Result 6										2824,241292	427	1,205,951.03		
Result 6														
Grand TOTAL												2,824,990.54		
Indicative Budget for Quarter 1												326,097.00		
Indicative Budget for Quarter 2												1,061,970.00		
Indicative Budget for Quarter 3												684,761.00		
Indicative Budget for Quarter 4												407,805.00		

Funds Summary:

UNDP	04000	
NORWAY	30000N	918,737.10
FINLAND	30000F	918,250.25
DENMARK	30000D	968,003.19
Total		2,824,990.54

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ANNUAL WORK PLAN (NIM) 2016

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

Award ID: 00071084

Award ID: 00086220

Duration of this plan (start month/year - end month/year): January 2016 to December 2016

UNDAF/CPAP Outcome: i) Judicial, legislative and administrative authorities have improved capacity to draft, reform and implement legislation that protects people's rights and constitutional guarantees ii) Justice sector institutions have improved capacity for coordinated service delivery; vulnerable people are better enabled to access fair and effective security and justice institutions; iii) Government rights institutions have increased capacity to monitor and report on human rights and on the status of implementation of human rights obligations. iv) Government and civil society have enhanced capacity to develop, establish, and implement inclusive and gender-sensitive transitional justice mechanisms and policies that comply with international law and standards.

UNDAF Output: i) Justice sector development process established; ii) Legislative, human resource and institutional framework for the implementation of Penal Code, anti-GBV, anti-discrimination and anti-corruption legislation strengthened; iii) 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 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					PLANNED BUDGET					
					Q1	Q2	Q3	Q4	Responsible Party	Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
Output 1 (First CPAP output): Judicial, legislative and administrative authorities have improved capacity to draft, reform and implement legislation that protects people's rights and constitutional guarantees ii) Justice sector institutions have improved capacity for coordinated service delivery; vulnerable people are better enabled to access fair and effective security and justice institutions; 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.	Activity 2.1: Capacities (of MoLJCAPA) on legislative and treaty drafting in line with international standards developed																
Activity Result 2: Capacities for the implementation of Penal, anti-GBV, anti-discrimination and anti corruption legislation developed and Annual Target:	2.1.1 Support MoLJPA (JSTC) to establish a partnership with an internationally reputed academic institution to establish robust and sustainable capacities for the implementation of anti-discrimination and anti-GBV legislations.								MoLJPA (JSTC)	30000D	DENMARK	72100	Contractual service-companies	12,500.00	2	25,000.00	
	2.1.1.1 Support to Judicial Service Training Centre (JSTC) to develop and publish the specialized course for gender and social inclusion								MoLJPA (JSTC)	30000D	DENMARK	75700	Training, Seminars/Workshop	2,666.67	3	8,000.00	
	2.1.1.2 Strengthen the JSTC library and digitalization process								MoLJPA (JSTC, LC)	30000D	DENMARK	74200	Audio Visual Print Prod Costs	5,000.00	1	5,000.00	
(a) GESI specialized training course developed and published;	2.1.1.3 Support JSTC and Law Commission 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 (7Pax*7days)								MoLJPA (JSTC)	30000D	DENMARK	74500	Miscellaneous Expenses	88.24	17	1,500.00	
(b) 35 MoLJPA personnel trained on legislative drafting and treaty negotiation;	2.1.2 Support the Ministry of Law, Justice and Parliamentary Affairs (MoLJPA) to develop, test and refine the learning materials on legislative and treaty drafting, international legal process and treaty negotiation								MoLJPA	30000F	FINLAND	74200	Audio Visual Print Prod Costs	2.00	1500	3,000.00	
(c) SOP on treaty making finalized and published;	2.1.2.1 Support MoLJPA to develop the Standard Operating Procedures (SOP) on treaty making / negotiation								MoLJPA	30000F	FINLAND	71300	Local Consultant	1,400.00	1	1,400.00	
(d) 15 officials trained on M&E and research techniques;	2.1.2.2 Support MoLJPA to conduct the research on victim protection, fundamental rights and federal structure, etc.								MoLJPA	30000F	FINLAND	71600	Travel	333.33	3	1,000.00	
(e) Strategy plan of MoLJPA finalized	2.1.2.3 Conduct the capacity development training for the planning and monitoring unit								MoLJPA	30000F	FINLAND	75700	Training, Seminar/Workshop	1,333.33	3	4,000.00	
	2.1.2.4 Conduct the training on legislative drafting and treaty negotiation with GESI perspectives (national level- 2 events, 2 days, 20 Pax)								MoLJPA	30000N	NORWAY	75700	Training, Seminar/Workshop	500.00	1	500.00	
	2.1.3 Support MoLJPA for the international training on law reform / legislative drafting								UNDP	30000N	NORWAY	71600	Travel	500.00	1	500.00	
	2.1.4 Finalize the Five Years Strategic Plan of MoLJPA								MoLJPA	30000N	NORWAY	74200	Audio Visual Print Prod Costs	4.00	500	2,000.00	
Annual Targets:	Activity 2.2: Systems and procedures for revision of laws and development of rules, and regulations in line with international human rights																
(a) An assessment report on	2.2.1 Support the Law Commission (LC) to strengthen its institutional capacity								MoLJPA/LC								117,000.00

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	PLANNED BUDGET							
			Q1	Q2	Q3	Q4		Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
<p>(a) BA/LLB scholarship programme to 20 recipient students continued; (b) legal internship support to 80 interns provided; (c) Research fellowship to 40 students awarded; (d) 2 cross sectoral dialogues on GESI and HR organized.</p>	2.2.1.1 Conduct institutional capacity assessment (Identify gaps and challenges to role out its mandate and suggest the ways forward) of the Law Commission.	1 report, 2 events					MOLJA/LC	30000F	FINLAND	74200	Audio Visual Print Prod Costs	5,000.00	1	5,000.00	
	2.2.1.2 Support the MoJPA/LC/NWC/NDC to review the legislations (At least 10 legislations)	10 legislations					MOLJA/LC	30000F	FINLAND	71300	Local Consultant	1,954.55	11	21,500.00	
	2.2.1.3 Support LC to conduct a research 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	2 researches /studies						30000F	FINLAND	75700	Training, Seminar/Workshop	928.57	14	13,000.00	
	2.2.2 Support MoJPA/LC 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 and caste based discriminations etc.						MolJ	30000D	DENMARK	71300	Local Consultant		3	8,000.00	
	2.2.2.1 Support MoJPA/LC for various publications related to human rights, access to justice, treaty series, awareness toolkits, etc.	3 publications					MolJ	30000D	DENMARK	71600	Travel	500.00	2	1,000.00	
	2.2.2.2 Support NWC to identify laws inconsistent with the constitutional provisions (relating to anti-GBV and gender equality, etc.) and advocate and recommend for legislative reforms.	4 events, 200 pax, 1 consultant						30000N	DENMARK	75700	Training, Seminar/Workshop	1,545.45	11	17,000.00	
	2.2.2.3 Develop and publish the resource and information materials on anti-GBV legislations, CEDAW implementation status report, induction package, information booklets and Anti-GBV IEC materials, etc.	5 publications						30000N	NORWAY	72100	Contractual Services-Companies	5,833.33	3	17,500.00	
	2.2.2.4 Review the existing laws and draft bills from the lens of international human rights standards and new constitution and make necessary recommendations for the promotion and protection of the Rights of Dalits	6 events						30000N	NORWAY	74200	Audio Visual Print Prod Costs	3,000.00	6	18,000.00	
	2.2.2.5 Support NDC to develop the National Action Plan (NAP) on Implementation of Anti-CBDU legislation and CERD convention	2 consultants, 6 events						30000N	NORWAY	75700	Training, Seminar/Workshop	1,833.33	6	11,000.00	
	2.2.2.6 Support District Coordination Committee for effective enforcement and monitoring of anti-CBDU legislations at the selected 5 RolHR Programme districts	5 events													
Annual Targets	Activity 2.5: Affirmative action legal scholarship and internship scheme established	MolJ, TU-LF, TU-NLC													
(a) BA/LLB scholarship programme to 20 recipient students continued;	2.5.1 Implement the legal scholarship programme					TU-NLC	30000F	FINLAND	72100	Contractual Services-Companies	14,187.50	87.00		182,000.00	
(b) legal internship support to 80 interns provided;	2.5.1.1 Continue scholarship to 20 selected students in TU-Nepal Law Campus scholarship implementation	20 students					30000D	DENMARK	71600	Travel	500.00	4		2,000.00	
(c) Research fellowship to 40 students awarded;	2.5.1.2 Conduct coordination / review meeting of the steering committee for scholarship implementation	8 events, 120 pax					30000F	FINLAND	72600	Grant to Institution and other beneficiary	250.00	40		10,000.00	
(d) 2 cross sectoral dialogues on GESI and HR organized.	2.5.1.3 Support to conduct exposure visits of scholarship recipients to court and S-JACs	1 event, 30 pax					30000D	DENMARK	75700	Training, Seminar/Workshop	500.00	8		4,000.00	
	2.5.2 Support to establish the scholarship fund	1 event				MolJPA/TU-LF	30000F	FINLAND	74200	Audio Visual Print Prod Costs	500.00	1		500.00	
	2.5.3 Implement 6-month supervised legal internship programme (2nd - Central and 3rd and 4th - Central [30] & Regional [10] in each batch) in coordination with Nepal Bar Association (NBA)	80 interns				NBA	30000F	FINLAND	75700	Training, Seminar/Workshop	500.00	1		500.00	
	2.5.4 Conduct monitoring and evaluation of the Legal Internship Programme Implementation as per Legal Internship M&E Strategy	4 events				NLC	30000N	NORWAY	72100	Contractual Services-Companies	7,000.00	1		7,000.00	
	2.5.5 Support to create interns' Alumni to sustain professional relationship with NBA and other stakeholders for continued advocacy in the interest of the vulnerable communities	1 event				NBA									
	2.5.6 Conduct an orientation programme on the newly developed curriculum to law teachers and head of administrative staff	2 events, 60 pax				TU-LF									

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	PLANNED BUDGET								
			Q1	Q2	Q3	Q4		Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD	
	2.5.7 Support the TU-LF to conduct a multi-stakeholders - cross sectoral GESI and HR dialogue (based on newly developed BALLB curriculum and others)	2 events, 80 pax					TU-LF									
	2.5.8 Support the TU-Law Faculty for research fellowship to law students in access to justice of vulnerable groups, GESI, human rights, legal aid, legal reform, anti-discrimination, etc.	40 students					TU-LF									
	2.5.9 Support the TU-LF to conduct international Moot Court Competition	1 event														
Annual Targets	Activity 2.6 : OAG performance management system strengthened						OAG / RoLHR					44,711.15	1,115.00	273,227.90		
(a) over 10000 cases digitized in the record mgmt. system;	2.6.1 Continue the record management system update	10000 cases					OAG	30000D	DENMARK	72100	Contractual Services-Companies	3,706.67	15	55,600.00		
(b) The crime trend analysis centre at OAG strengthened;	2.6.2 Support to strengthen the Crime Trend Analysis Centre / Unit in OAG (Equipment and furniture, consultation, training/orientation, etc.)	logistics - 4 & 3 events, 1 centre					OAG / RoLHR	30000D	DENMARK	72200	Equipment and Furniture	1,285.71	7	9,000.00		
(c) Victim witness friendly rooms established in 2 districts;	2.6.3 Provide prosecutors with access to software and information technology to improve case preparation and convictions rate	3 software, 3 events, logistics (cables+accessories)					OAG	30000F	FINLAND	72100	Contractual Services-Companies	4,071.43	7	28,500.00		
(d) Prosecution Guidelines developed;	2.6.4 Establish the victim witness friendly rooms (2 districts) as per OAG standard and solar back up system (1 district), in the RoLHR programme districts	3 districts					RoLHR / UNDP	30000F	FINLAND	75700	Training, Seminar/Workshop	2,210.53	19	42,000.00		
(e) over 200 OAG official trained on different themes (such as forensic analysis, organized crimes, new crimes, charge sheet framing training, etc.);	2.6.5 Strengthen the capacity of the OAG officials in forensic analysis, organized crimes, new crimes, charge sheet framing training, etc.	7 events, 210 pax					RoLHR / UNDP	30000F	FINLAND	71600	Travel	3,318.18	11	36,500.00		
(f) Enhanced capacity of 10 OAG high level officials on victim and witness protection and fair trial;	2.6.6 Develop the Prosecution Guidelines	1 product					RoLHR / UNDP	30000F	FINLAND	74500	Miscellaneous Expenses	250.00	6	1,500.00		
(g) The Second Strategic Plan of OAG finalized and published;	2.6.7 Initiate the capacity development of the OAG for victim and witness protection and fair trial in special reference to women and vulnerable groups and their needs.	2 events, 47 pax					OAG	30000N	NORWAY	72200	Equipment and Furniture	1,500.00	2	3,000.00		
(h) 10 monitoring missions on HR conditions in prisons and pre-trial detention conducted in 10 districts.	2.6.8 Finalize the Second Strategic Plan of OAG	1 report					OAG	30000F	FINLAND	74200	Audio Visual Print Prod Costs	7.98	1003	8,000.00		
	2.6.9 Strengthening missions on common prisons and pre-trial detention (Monitoring missions in 10 RoLHR programme districts, guideline activities to be developed, etc.)	10 districts, 10 visits, 10 events, 300 pax					OAG / RoLHR	30000F	FINLAND	71300	Local Consultant	2,000.00	1	2,000.00		
	2.6.10 Support OAG for enhancing the coordination between prosecutors and investigators	5 events					RoLHR	30000N	NORWAY	72100	Contractual Services-Companies	17,000.00	2	34,000.00		
	2.6.11 Support to establish the disciplinary and internal investigation mechanism through Prosecutorial Audit	2 events, 1 product						30000N	NORWAY	75700	Training, Seminar/Workshop	600.00	5	3,000.00		
								30000N	NORWAY	75100	Facilities & Administration (7%)	526.09	12	6,313.08		
								30000F	FINLAND	75100	Facilities & Administration (8%)	2,138.27	12	25,659.26		
								30000D	DENMARK	75100	Facilities & Administration (8%)	1,096.30	12	13,155.56		
Sub Total Activity Result 2														665,627.90		
Output 2 (second CPAP output): Government rights institutions have increased capacity to monitor and report on human rights and on the status of implementation of human rights obligations.																
Activity Result 3: MoLICAPA-Led consultative legal aid reform process supported and institutional, legislative and policy framework for national legal aid	Activity 3.1: Consultative national legal aid reform process established.	1 policy					MoLI	30000F	FINLAND	75700	Training, Seminar/Workshop	3,000.00	2	6,000.00		
	3.1.1 Finalize the National Legal Aid Policy							30000F	FINLAND	71600	Travel	24,750.00	2	49,500.00		
								30000F	FINLAND	71300	Local Consultant	3,000.00	1	3,000.00		
								30000F	FINLAND	74200	Audio Visual Print Prod Costs	3,000.00	1	3,000.00		
	3.1.2 Support MoLI (legal Aid Task Force) to participate in the International Legal Aid Conference in Argentina (6 pak*7days)	1 event, 7 pax					MoLI	30000F	FINLAND	74500	Miscellaneous Expenses	2,000.00	1	2,000.00		

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED BUDGET														
	PLANNED ACTIVITIES 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									
system developed.							30000F	FINLAND	75700	Training, Seminar/Workshop	1,000.00	1	1,000.00		
Annual Target: National Legal Aid Annual Targets	Activity 3.2: Socio-legal aid service providers' capacity development (training and supervision) and oversight (M&E) framework developed.						30000D	DENMARK	75700	Training, Seminar/Workshop	1,600.00	5	8,000.00		
(a) over 300 lawyers (paid & civil and criminal legal aid lawyers) trained;	3.2.1 Conduct consultation meeting with senior lawyers on legal aid and Pro Bono	1 event, 30 pax				NBA	30000D	DENMARK	75700	Training, Seminar/Workshop	2,480.00	5	12,400.00		
(b) Institutional capacity development of the paid lawyer system initiated;	3.2.2 Support the paid lawyer system for their institutional and human resources capacity development	2 events, 60 pax				NJA	30000D	DENMARK	71600	Travel	1,181.82	11	13,000.00		
(c) Capacity of C-LAC on monitoring the S-LAC performance strengthened.	3.2.3 Support the institutional and human resources capacity development of civil and criminal legal aid lawyers in 10 selected districts	12 events, 360 pax, 1 library, 5 districts/offices				NBA	30000D	DENMARK	71300	Contractual Services-Companies	1,250.00	12	15,000.00		
	3.2.4 Capacity development of socio-legal aid service providers including rosters lawyers in 7 S-LAC districts (Training to legal aid lawyers, local mediators, psychosocial counselors, etc. in the roster)	7 events, 7 districts, 140 pax				RoLHR	30000F	FINLAND	75700	Training, Seminar/Workshop	3,454.55	11	38,000.00		
	3.2.5 Support the Central Legal Aid Committee (C-LAC) to conduct basic psychosocial counseling training	2 events, 40 pax				C-LAC	30000F	FINLAND	72100	Contractual Services-Companies	23,000.00	1	23,000.00		
	3.2.6 Conduct regular monitoring and evaluation of the S-LACs' activities and results, jointly with C-LAC	40 visits - 10 districts				RoLHR / C-LAC	30000F	FINLAND	72200	Equipment and furniture	1,600.00	10	16,000.00		
	3.2.7 Conduct the D-LAC and C-LAC joint/review meeting	1 event, 50 pax				C-LAC	30000N	NORWAY	71600	Travel	4,000.00	2	8,000.00		
	3.2.8 Organize the Annual Review/Planning and Retreat Programme for the S-LAC staffs including D-LAC representatives	1 event, 75 pax				RoLHR / C-LAC	30000N	NORWAY	75700	Training, Seminar/Workshop		2	15,000.00		
Annual Targets	Activity 3.3: Village-legal awareness raising programme developed and implemented.										94,900.86	1,030.00	139,000.00		
(a) 16 events of awareness campaign on legal aid conducted;	3.3.1 Support MoLJA to develop and distribute simple, accessible, communication materials, simply explaining rights and responsibilities under the law, how to assert/observe them, and support available to do through LACs (Publications, audio and video PSAs and etc., and development and broadcasting of documentary)	3 products				MoLJ	30000F	FINLAND	72100	Contractual Services-Companies	75,000.00	1	75,000.00		
(b) Over 1000 sets of S-LAC awareness tool kits and rule of law related materials for public communication published and disseminated	3.3.1.1 Support to broadcast/air TV & radio PSAs on various legal issues	5 publications					30000F	FINLAND	74200	Audio Visual Print Prod Costs	2,000.00	1	2,000.00		
	3.3.1.2 Develop advocacy/awareness toolkit for S-LACs comprising various legal, human rights, gender, social inclusion, etc.	1 product					30000D	DENMARK	72100	Local Consultant	2,500.00	2	5,000.00		
	3.3.1.3 Collect and publish the justice success stories	16 events				MoLJ/CSOs	30000D	DENMARK	74200	Audio Visual Print Prod Costs	8.00	1000	8,000.00		
	3.3.2 Conduct awareness campaign on legal aid (issues and networks) and information sharing interactions / Q&A sessions with local communities (Village/school awareness programme)	2 events, 60 pax				MoLJ	30000D	DENMARK	75700	Training, Seminar/Workshop	2,142.86	7	15,000.00		
	3.3.3 Support MoLJA to conduct regional level interactions with media persons on legal aid and human rights matters	2 events, 30 pax					30000D	DENMARK	71600	Travel	2,000.00	2	4,000.00		
	3.3.5 Conduct coordination meeting with UNDP, field level UNDP projects/UN/bilateral agencies in the RoLHR Programme districts to build the synergy	1 event, 15 pax													
	3.3.6 Conduct joint meeting of JSC and D-LAC/S-LAC staffs	1 event, 40 pax													
Annual Targets	Activity 3.4: Establish LACs (with small legal aid service provision fund) in close consultation with local justice institutions and communities.										16,577.43	503	411,500.00		
(a) Support to S-LAC service provision in 10	3.4.1 Continue the operation of the Socio-Legal Aid Centers in the selected 10 districts	10 centres				C-LAC	30000F	FINLAND	72100	Contractual Services-Companies	820.36	334	274,000.00		

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	PLANNED BUDGET							
			Q1	Q2	Q3	Q4		Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
districts continued; and approx. 3500 poor and vulnerable people received legal aid services (remedial); (b) 250 events of mobile socio-legal aid clinic and awareness prog. conducted and about 20000 people provided with preventive service;	3.4.2 Conduct the regular meetings of District Legal Aid Committees (D-LACs) in the selected districts	10 centres-10 districts					C-LAC	30000F	FINLAND	73100	Rental and maintenance- premises	2,222.22	9	20,000.00	
	3.4.3 Conduct mobile socio- legal aid clinic and awareness programmes (10 VDCs in each selected district)	250 events-10 districts					C-LAC	30000F	FINLAND	75700	Training, Seminar/Workshop	1,000.00	1	1,000.00	
	3.4.4 Conduct basic training/orientation on various socio-legal issues and basic legal writing (application, recommendation, etc.) for VDC officials and CBOs' members in selected 10 districts *2 events=20 events	20 events, 10 districts,500 pax					C-LAC	30000F	FINLAND	74200	Audio Visual Print Prod Costs	2,000.00	1	2,000.00	
	3.4.5 Orientation to Social Mobilizers and Members of Citizens Awareness Center on legal aid, referral mechanism & access to justice of women and disadvantaged groups	10 events, 10 districts, 300 pax					C-LAC	30000N	FINLAND	71300	Contractual Services- Companies	2,000.00	1	2,000.00	
	3.4.6 Conduct prison and detention center visits and awareness programmes in the selected districts (1visit per month) (100 visits, 10 Districts)	100 visits-10 districts						30000N	DENMARK	72100	Contractual Services- Companies	234.85	132	31,000.00	
	3.4.7 Conduct media and outreach activities of S-LACs in selected 10 districts	10 districts					C-LAC	30000D	DENMARK	72200	Equipment and Furniture	5,000.00	10	50,000.00	
	3.4.8 Conduct interaction programme with victims and beneficiaries	20 events, 10 districts						30000D	DENMARK	74200	Audio Visual Print Prod Costs	3,000.00	10	30,000.00	
	3.4.9 Support the S-LACs to implement the Victim Support Fund	10 districts					C-LAC	30000F	FINLAND	71600	Travel	300.00	5	1,500.00	
	3.4.10. Organize and Observe the National/International Days (Human Rights Day, Women's Day, Anti-Discrimination Day, PWDs' Day, Children's Day, Special Campaigns, etc.)	60 events- 10 districts					C-LAC								
	3.4.11 Organize inter-centre (S-LACs) exchange visits (5 visits)	5 visits													
	3.4.12 Finalize the Legal Aid Outreach Strategy and develop the Action Plan	1 strategy					MoJ								
Annual Targets	Activity 3.5: Regular community socio-legal aid coordination and confidence building interaction on justice related issues established in 10 districts											2,500.00	55	51,500.00	
Strengthen legal awareness and referral services in 10 working districts.	3.5.1 Conduct socio-legal aid coordination and confidence building interactions on justice related issues in 10 S-LAC districts	10 districts, 40 events, 800 pax					C-LAC	30000D	DENMARK	72100	Contractual Services- Companies	1,000.00	41	41,000.00	
	3.5.2 Organize multi-stakeholders socio-legal aid dialogues	7 events						30000D	DENMARK	75700	Training, Seminar/Workshop	857.14	7	6,000.00	
	3.5.3 Establish and strengthen the referral network system, including legal awareness in the S-LAC districts	CSOs, in 5 districts						30000D	DENMARK	71600	Travel	642.86	7	4,500.00	
Annual Targets	Activity 3.6: Framework and procedures developed to strengthen the interface between formal and informal justice system											70,906.65	84.00	253,879.78	
Finalize code of conduct for mediators in consultation with Develop guideline on complementarity between formal and informal justice system	3.6.1 Support the Mediation Council to review and finalize the code of conduct for mediators	1 consultant, 2 consultations					MC	30000F	FINLAND	71300	Local consultants	2,250.00	2	4,500.00	
	3.6.2 Develop guideline on complementarity between formal and informal justice system	1 consultant, 2 consultations					MC	30000F	FINLAND	75700	Training, Seminar/Workshop	3,375.00	8	27,000.00	
	3.6.3 Support to Mediation Council to conduct Village to Village Program (in coordination with the V2V activity of the MoJ)	1 TOT, 25 officials					MC	30000F	FINLAND	74200	Audio visual print and production	1,000.00	1	1,000.00	

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	PLANNED BUDGET							
			Q1	Q2	Q3	Q4		Funding Source [code]	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
	3.6.4 Support to Supreme Court to organise National Conference on mediation	3 events					MC	30000F	FINLAND	72600	Grants to beneficiaries	50,000.00	1	50,000.00	
	3.6.5 Promote the pilot testing of mediation practices in new areas (family, land, etc.)	1 workshops, 150 ppx					MC								
							MC	30000N	NORWAY	75100	Facilities & Administration (7%)	125.39	12	1,504.67	
							MC	30000F	FINLAND	75100	Facilities & Administration (8%)	3,859.88	12	47,518.52	
							MC	30000D	DENMARK	75100	Facilities & Administration (8%)	1,548.77	12	18,585.19	
							30000N	NORWAY	74500	74500	DPC Contribution	672.82	12	8,073.89	
							30000F	FINLAND	74500	74500	DPC Contribution	5,562.20	12	66,746.38	
							30000D	DENMARK	74500	74500	DPC Contribution	2,412.59	12	28,951.13	
														1,086,779.78	
														1,752,407.68	
	Grand TOTAL													201,500.00	
	Indicative Budget for Quarter 1													475,700.00	
	Indicative Budget for Quarter 2													557,000.00	
	Indicative Budget for Quarter 3													301,700.00	
	Indicative Budget for Quarter 4														

Funds Summary:

UNDP (04000)	04000	
Norway	30000N	135,391.65
FINLAND	30000F	1,127,824.16
DENMARK	30000D	489,191.87
Total		1,752,407.68



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ANNUAL WORK PLAN (NIM) 2016

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

Award ID: 00074084

Project : 00086216

Duration of this plan (start month/year - end month/year): January 2016 to December 2016

UNDAF/CPAP Outcome: i) Judicial, legislative and administrative authorities have improved capacity to draft, reform and implement legislation that protects people's rights and constitutional guarantees ii) Justice sector institutions have improved capacity for coordinated service delivery. Vulnerable people are better enabled to access fair and effective security and justice institutions; iii) Government rights institutions have increased capacity to monitor and report on human rights and on the status of implementation of human rights obligations. iv) Government and civil society have enhanced capacity to develop, establish, and implement inclusive and gender-sensitive transitional justice mechanisms and policies that comply with international law and standards.

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

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

EXPECTED OUTPUTS (Please include baseline, associated indicators and	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	PLANNED BUDGET			
			Q1	Q2	Q3						Q4	Unit Cost USD	No. of Units	Amount USD
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	Activity 4.1: Implementation and demonstration of human rights framework supported 4.1.1. Conduct National level workshop to develop monitoring plan for implementation of UPR Recommendations	* 1 Publication, 2 events, 100 pax				NWC	04000	UNDP	74200	Audio visual print and production	5,000.00	4	7,500.00	
						NWC	04000	UNDP	75700	Training Workshop	2,500.00	2	5,000.00	
						NWC	04000	UNDP	71300	Local Consultant	1,000.00	1	1,000.00	
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 level.										7,549	37	72,500.00	
Monitoring Plan in place	4.2.1. Support NWC to implement Joint Action Plan to Combat Cases of GBV and Caste Discrimination	* 3 Missions, 3 Meetings				NWC	04000	UNDP	71600	Travel-Local	2,076.92	13	27,000.00	
Gender Sensitive Monitoring Guidelines in place	4.2.2. Support NWC to strengthen Capacity to fulfill their HR investigation, monitoring and reporting skills through specialized Trainings on Human Rights Monitoring, Report writing, investigation and advocacy	* 2 Trainings, 70 Participants				NWC	04000	UNDP	74200	Audio visual print and production	1,000.00	2	2,000.00	
	4.2.3. Support NWC to develop gender Sensitive Human Rights Monitoring guidelines	* 1 Guidelines				NWC	04000	UNDP	75700	Training, Seminar/ Workshop	2,138.89	18	38,500.00	
	4.2.4. Support NWC to conduct issue based and policy dialogue on promotion of women's human rights	* 4 events, 200 pax				NWC	04000	UNDP	71300	Local Consultant	1,333.33	3	4,000.00	
1 study on NWC recommendations published and disseminated	4.2.5. Conduct study and publish Report on Implementation Status of NWC/NDC recommendations	* 1 Study, 1 Publication				NWC	04000	UNDP	74500	Miscellaneous expenses	1,000.00	1	1,000.00	
6 consultations conducted	4.2.6. Support NWC to conduct Action Oriented Multi-stakeholders' dialogues/Public hearing program on enforcement of anti-GBV legislations	* 6 events, 300 Pax				NWC								
	4.2.7. Support NWC to mark 16 days global activism against GBV	* 3 event, 150 pax				NWC								

EXPECTED OUTPUTS (Please include baseline, associated indicators and staffs trained)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	TIMEFRAME				Responsible Party	PLANNED BUDGET								
		Q1	Q2	Q3	Q4		Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD	
40 officials and staffs trained	4.2.8. Support NWC to conduct GESI Training to NWC/NDC officials and law enforcement actors and Media ii) Conduct 2 Trainings					NWC									
	4.3. NDC mechanism to raise awareness, monitor and report on implementation of the Anti-Discrimination Act established at national and local level.														
Regulation relating to Caste based discrimination (Offence and Punishment) Act 2011 enacted and implemented	4.3.1. Support NDC to implement Joint Action Plan and Mobilise Joint Monitoring Committee to monitor and report incidents of CBDU cases and violations of Human Rights 4.3.2. Support NDC for enactment of anti-CBDU regulation					NDC	UNDP	71600	Travel	1,500.00	12	18,000.00		70,000.00	
60 law enforcement officials, NHRI representatives and media personals trained	4.3.3. Support NDC to launch National Anti-Discrimination Act Awareness Campaign/21 March Celebration as anti-racism day 4.3.4. Conduct Training on anti-Discrimination and anti-GBV to law enforcement actors, NHRIs and Media					NDC	UNDP	71400	Contractual Service-Individual	2,500.00	3	7,500.00			
	4.3.5. Support NDC to initiate strategic advocacy/Research on various issues relating to rights of dalit and caste based discrimination					NDC	UNDP	75100	Miscellaneous expenses	1,000.00	1	1,000.00			
	4.3.6. Staff Salary and Administrative Cost					NDC	UNDP	75700	Training, Seminar/Workshop	1,208.33	36	43,500.00			
Sub Total Activity Result 4						NDC	UNDP	74500	Facilities & Administration (8%) DPC Contribution			150,000.00			
Grand TOTAL												150,000.00			
Indicative Budget for Quarter 1												10,700.00			
Indicative Budget for Quarter 2												52,400.00			
Indicative Budget for Quarter 3												59,100.00			
Indicative Budget for Quarter 4												27,800.00			

Funds Summary:

UNDP	04000	150,000.00
NORWAY		-
FINLAND		-
DENMARK		-
Total		150,000.00

Shantam Singh Khadka

Shreekant Paudel

Prepared by: NPM
Name: Shantam Singh Khadka

Approved by NPD
Name: Shreekant Paudel

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

Combined Delivery Report By Project

UN Development Programme
 Report ID: unglcdrp

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 Run Time: 14-03-2016 12:03:15

Selection Criteria :

Business Unit : NPL10
 Period : Jan-Dec (2015)
 Selected Project Id : 00071084
 Selected Fund Code : ALL
 Selected Dept. IDs : ALL
 Selected Outputs : ALL

Project Id : 00071084 Rule of Law and Human Rights P	Period :	Jan-Dec (2015)
Output # : 00084773 Justice sector reform	Impl. Partner :	02234 National Execution
	Location :	Nepal

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Post : 42201 (Nepal - Central)				
Output Id : 04000 (Core Programme, UNU Centre)				
72505 - Stationery & other Office Supp	1,367.61	0.00	0.00	1,367.61
73105 - Rent	13,459.32	0.00	0.00	13,459.32
73120 - Utilities	11.13	0.00	0.00	11.13
74525 - Sundry	0.02	0.00	0.00	0.02
76120 - Unrealized Loss	0.00	612.30	0.00	612.30
76125 - Realized Loss	0.00	- 19.57	0.00	- 19.57
76130 - Unrealized Gain	0.00	- 836.19	0.00	- 836.19
Total for Fund 04000	14,838.08	- 243.46	0.00	14,594.62

Output Id : 30000 (PROGRAMME COST SHARING)

61305 - Salaries - IP Staff	0.00	15,544.88	0.00	15,544.88
61310 - Post Adjustment - IP Staff	0.00	24,199.02	0.00	24,199.02
62305 - Dependency Allowances-IP Staff	0.00	4,393.55	0.00	4,393.55
62310 - Contrib to Jt Staff Pens Fd-IP	0.00	22,756.05	0.00	22,756.05
62315 - Contrib. to medical, social in	0.00	1,745.90	0.00	1,745.90
62320 - Mobility, Hardship, Non-remova	0.00	15,012.91	0.00	15,012.91
62325 - Represent Allow (excl hsp pyt)	0.00	0.00	0.00	0.00
62330 - Rental Supplements - IP Staff	0.00	5,727.47	0.00	5,727.47
62340 - Annual Leave Expense - IP	0.00	- 1,712.52	0.00	- 1,712.52
63330 - Ed Grt Incl Trvl&Allow-IP Stf	0.00	5,457.70	0.00	5,457.70
63335 - Home Leave Trvl & Allow-IP Stf	0.00	2,620.81	0.00	2,620.81
63350 - Reimb of Income Tax-IP Staff	0.00	11,008.00	0.00	11,008.00
63505 - Hazard Insurance	0.00	0.00	0.00	0.00
63530 - Contribution to EOS Benefits	0.00	3,615.66	0.00	3,615.66
63535 - Contribution to Security	0.00	4,338.86	0.00	4,338.86
63540 - Contribution to Training	0.00	1,157.00	0.00	1,157.00
63545 - Contribution to ICT	0.00	1,446.25	0.00	1,446.25
63550 - Contributions to MAIP	0.00	385.66	0.00	385.66
63555 - Contribution to UN JFA	0.00	2,892.54	0.00	2,892.54
63560 - Contributions to Appendix D	0.00	289.23	0.00	289.23
64398 - Direct Project Cost-Staff	0.00	96,645.00	0.00	96,645.00
65115 - Contributions to ASHI Reserve	0.00	7,713.49	0.00	7,713.49
65135 - Payroll Mgt Cost Recovery ATLA	0.00	643.80	0.00	643.80
71205 - Intl Consultants-Sht Term-Tech	0.00	51,300.00	0.00	51,300.00
71305 - Local Consult.-Sht Term-Tech	39,274.02	0.00	0.00	39,274.02
71405 - Service Contracts-Individuals	357,512.35	- 2,002.98	0.00	355,509.37
71415 - Contribution to Security SC	0.00	3,783.57	0.00	3,783.57
71605 - Travel Tickets-International	0.00	6,155.00	0.00	6,155.00
71610 - Travel Tickets-Local	4,195.96	0.00	0.00	4,195.96
71615 - Daily Subsistence Allow-Intl	0.00	49,632.44	0.00	49,632.44
71620 - Daily Subsistence Allow-Local	8,809.29	118.67	0.00	8,927.96
71635 - Travel - Other	9,313.94	874.81	0.00	10,188.75

Combined Delivery Report By Project

UN Development Programme
 Report ID: unglodrp

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 Run Time: 14-03-2016 12:03:15

Project Id : 00071084 Rule of Law and Human Rights P		Period :	Jan-Dec (2015)	
Output # : 00084773 justice sector reform		Impl. Partner :	02234 National Execution	
		Location :	Nepal	
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
72105 - Svc Co-Construction & Engineer	2,356.24	44,827.69	0.00	47,183.93
72170 - Svc Co-Humanitarian Aid & Relf	99,266.94	0.00	0.00	99,266.94
72205 - Office Machinery	79,141.13	0.00	0.00	79,141.13
72210 - Machinery and Equipment	66,324.61	0.00	0.00	66,324.61
72215 - Transporation Equipment	36.29	58,808.50	0.00	58,844.79
72220 - Furniture	118,863.54	0.00	0.00	118,863.54
72402 - Building Maintenance	0.00	7,819.98	0.00	7,819.98
72405 - Acquisition of Communic Equip	348.20	219,166.81	0.00	219,515.01
72410 - Acquisition of Audio Visual Eq	1,038.82	0.00	0.00	1,038.82
72415 - Courier Charges	525.45	0.00	0.00	525.45
72420 - Land Telephone Charges	521.64	0.00	0.00	521.64
72425 - Mobile Telephone Charges	1,582.05	0.00	0.00	1,582.05
72435 - E-mail-Subscription	1,948.11	166.63	0.00	2,114.74
72440 - Connectivity Charges	117.48	0.00	0.00	117.48
72505 - Stationery & other Office Supp	13,879.65	0.00	0.00	13,879.65
72510 - Publications	147.46	0.00	0.00	147.46
72605 - Grants to Instit & other Benef	61,533.98	0.00	0.00	61,533.98
72805 - Acquis of Computer Hardware	19,408.40	0.00	0.00	19,408.40
72810 - Acquis of Computer Software	5,758.68	0.00	0.00	5,758.68
72815 - Inform Technology Supplies	4,968.33	37,709.42	0.00	42,677.75
73105 - Rent	15,979.33	0.00	0.00	15,979.33
73110 - Custodial & Cleaning Services	106.82	0.00	0.00	106.82
73115 - Moving Expenses	0.00	943.27	0.00	943.27
73120 - Utilities	6,117.04	0.00	0.00	6,117.04
73125 - Common Services-Premises	6,357.61	- 790.44	0.00	5,567.17
73216 - Construction Cost	0.00	1,952.61	0.00	1,952.61
73405 - Rental & Maint-Other Office Eq	826.11	3,500.00	0.00	4,326.11
73410 - Maint, Oper of Transport Equip	17,672.99	3,500.00	0.00	21,172.99
74205 - Audio Visual Productions	31,610.09	0.00	0.00	31,610.09
74210 - Printing and Publications	33,207.59	0.00	0.00	33,207.59
74505 - Insurance	2,299.87	0.00	0.00	2,299.87
74525 - Sundry	17,770.08	2,649.22	0.00	20,419.30
74598 - Direct Project Costs - GOE	0.00	47,595.00	0.00	47,595.00
75105 - Facilities & Admin - Implement	0.00	157,667.69	0.00	157,667.69
75705 - Learning costs	169,262.47	93.61	0.00	169,356.08
75706 - Learning - ticket costs	0.00	2,948.42	0.00	2,948.42
75709 - Learning - training of counter	23,966.40	0.00	0.00	23,966.40
76120 - Unrealized Loss	0.00	20,633.11	0.00	20,633.11
76125 - Realized Loss	0.00	2,249.41	0.00	2,249.41
76130 - Unrealized Gain	0.00	- 8,505.73	0.00	- 8,505.73
76135 - Realized Gain	0.00	- 127.55	0.00	- 127.55
al for Fund 30000	1,222,048.96	938,550.42	0.00	2,160,599.38
al for Dept : 42201	1,236,887.04	938,306.96	0.00	2,175,194.00
al for Output : 00084773	1,236,887.04	938,306.96	0.00	2,175,194.00

Combined Delivery Report By Project

UN Development Programme
 Report ID: unglcdrp

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Project ID : 00071084 Rule of Law and Human Rights P	Period :	Jan-Dec (2015)
Output # : 00086216 human rights	Impl. Partner :	02234 National Execution
	Location :	Nepal

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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Output # : 00084773 justice sector reform	Impl. Partner :	02234 National Execution
	Location :	Nepal

Object: 42201 (Nepal - Central)

Output ID : 04000 (Core Programme, UNU Centre)

71305 - Local Consult.-Sht Term-Tech	10,735.61	0.00	0.00	10,735.61
71405 - Service Contracts-Individuals	16,156.38	0.00	0.00	16,156.38
71610 - Travel Tickets-Local	17,876.14	0.00	0.00	17,876.14
71615 - Daily Subsistence Allow-Intl	0.00	4,052.80	0.00	4,052.80
71620 - Daily Subsistence Allow-Local	24.52	0.00	0.00	24.52
71635 - Travel - Other	16,981.78	0.00	0.00	16,981.78
74205 - Audio Visual Productions	14,130.43	0.00	0.00	14,130.43
74525 - Sundry	947.88	0.00	0.00	947.88
75705 - Learning costs	28,347.60	0.00	0.00	28,347.60
75709 - Learning - training of counter	4,699.98	0.00	0.00	4,699.98
76120 - Unrealized Loss	0.00	2,190.99	0.00	2,190.99
76125 - Realized Loss	0.00	58.02	0.00	58.02
76130 - Unrealized Gain	0.00	- 1,026.40	0.00	- 1,026.40

Total for Fund 04000	109,900.32	5,275.41	0.00	115,175.73
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Output ID : 26920 (CPR TTF-Conflict - Open)

76120 - Unrealized Loss	0.00	18.53	0.00	18.53
76130 - Unrealized Gain	0.00	- 56.55	0.00	- 56.55

Total for Fund 26920	0.00	- 38.02	0.00	- 38.02
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Output ID : 26921 (CPR TTF Conflict)

71305 - Local Consult.-Sht Term-Tech	8,299.90	0.00	0.00	8,299.90
74205 - Audio Visual Productions	2,276.00	0.00	0.00	2,276.00
75105 - Facilities & Admin - Implement	0.00	740.31	0.00	740.31
76120 - Unrealized Loss	0.00	92.45	0.00	92.45
76130 - Unrealized Gain	0.00	- 60.64	0.00	- 60.64

Total for Fund 26921	10,575.90	772.12	0.00	11,348.02
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Output ID : 30000 (PROGRAMME COST SHARING)

64398 - Direct Project Cost-Staff	0.00	10,559.00	0.00	10,559.00
71305 - Local Consult.-Sht Term-Tech	4,472.68	0.00	0.00	4,472.68
71620 - Daily Subsistence Allow-Local	69.14	0.00	0.00	69.14
71635 - Travel - Other	11,609.72	0.00	0.00	11,609.72
72220 - Furniture	356.25	0.00	0.00	356.25
72405 - Acquisition of Communic Equip	0.00	12,678.03	0.00	12,678.03
73216 - Construction Cost	0.00	712.70	0.00	712.70
74598 - Direct Project Costs - GOE	0.00	5,201.00	0.00	5,201.00
75105 - Facilities & Admin - Implement	0.00	6,391.89	0.00	6,391.89
75705 - Learning costs	24,440.52	0.00	0.00	24,440.52
75709 - Learning - training of counter	19,078.29	0.00	0.00	19,078.29
76120 - Unrealized Loss	0.00	4,290.37	0.00	4,290.37

Combined Delivery Report By Project

UN Development Programme
 Report ID: unglcdrp

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 Run Time: 14-03-2016 12:03:16

Project Id : 00071084 Rule of Law and Human Rights P	Period :	Jan-Dec (2015)
Output # : 00086216 human rights	Impl. Partner :	02234 National Execution
	Location :	Nepal

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
76125 - Realized Loss	0.00	166.13	0.00	166.13
76130 - Unrealized Gain	0.00	- 2,844.25	0.00	- 2,844.25
76135 - Realized Gain	0.00	- 400.27	0.00	- 400.27
Total for Fund 30000	60,026.60	36,754.60	0.00	96,781.20
Total for Dept : 42201	180,502.82	42,764.11	0.00	223,266.93
Total for Output : 00086216	180,502.82	42,764.11	0.00	223,266.93

Output # : 00086220 Legal Aid and access to justice	Impl. Partner :	02234 National Execution
	Location :	Nepal

Output : 42201 (Nepal - Central)

Output : 04000 (Core Programme, UNU Centre)

76120 - Unrealized Loss	0.00	404.08	0.00	404.08
76125 - Realized Loss	0.00	- 17.55	0.00	- 17.55
76130 - Unrealized Gain	0.00	- 1,480.09	0.00	- 1,480.09
Total for Fund 04000	0.00	- 1,093.56	0.00	- 1,093.56
Total for Output : 26920 (CPR TTF-Conflict - Open)	0.00	0.01	0.00	0.01
76120 - Unrealized Loss	0.00	1,337.89	0.00	1,337.89
76130 - Unrealized Gain	0.00	- 1,337.88	0.00	- 1,337.88
Total for Fund 26920	0.00	0.01	0.00	0.01
Total for Output : 26921 (CPR TTF Conflict)	0.00	35.18	0.00	35.18
76120 - Unrealized Loss	0.00	31.85	0.00	31.85
76125 - Realized Loss	0.00	3.33	0.00	3.33
Total for Fund 26921	0.00	35.18	0.00	35.18
Total for Output : 30000 (PROGRAMME COST SHARING)				
64398 - Direct Project Cost-Staff	0.00	74,623.00	0.00	74,623.00
71305 - Local Consult.-Sht Term-Tech	31,812.68	0.00	0.00	31,812.68
71615 - Daily Subsistence Allow-Intl	0.00	32,032.00	0.00	32,032.00
71625 - Daily Subsist Allow-Mtg Partic	13,362.72	0.00	0.00	13,362.72
71635 - Travel - Other	98,844.85	0.00	0.00	98,844.85
72105 - Svc Co-Construction & Engineer	473,363.14	25,000.00	0.00	498,363.14
72210 - Machinery and Equipment	0.00	8,534.66	0.00	8,534.66
72220 - Furniture	95,043.59	0.00	0.00	95,043.59
72405 - Acquisition of Communic Equip	0.00	116,274.07	0.00	116,274.07
72410 - Acquisition of Audio Visual Eq	1,497.26	0.00	0.00	1,497.26
72505 - Stationery & other Office Supp	3,128.69	0.00	0.00	3,128.69
72610 - Micro Capital Grants-Credit	0.00	15,598.65	0.00	15,598.65

Combined Delivery Report By Project

UN Development Programme
 Report ID: unglcdrp

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 Run Time: 14-03-2016 12:03:16

Project Id : 00071084 Rule of Law and Human Rights P Output # : 00086220 Legal Aid and access to justice		Period : Jan-Dec (2015)		
		Impl. Partner : 02234 National Execution Location : Nepal		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
72615 - Micro Capital Grants-Other	0.00	2,998.54	0.00	2,998.54
72815 - Inform Technology Supplies	1,976.06	0.00	0.00	1,976.06
73105 - Rent	19,473.49	0.00	0.00	19,473.49
73115 - Moving Expenses	0.00	252.29	0.00	252.29
73216 - Construction Cost	0.00	3,543.99	0.00	3,543.99
74205 - Audio Visual Productions	87,732.99	0.00	0.00	87,732.99
74525 - Sundry	1,091.91	0.00	0.00	1,091.91
74598 - Direct Project Costs - GOE	0.00	36,750.00	0.00	36,750.00
75105 - Facilities & Admin - Implement	0.00	98,850.44	0.00	98,850.44
75705 - Learning costs	83,189.37	0.00	0.00	83,189.37
75709 - Learning - training of counter	49,194.13	0.00	0.00	49,194.13
76120 - Unrealized Loss	0.00	19,127.95	0.00	19,127.95
76125 - Realized Loss	0.00	1,028.20	0.00	1,028.20
76130 - Unrealized Gain	0.00	- 5,203.77	0.00	- 5,203.77
76135 - Realized Gain	0.00	- 738.55	0.00	- 738.55
total for Fund 30000	959,710.88	428,671.47	0.00	1,388,382.35
total for Dept : 42201	959,710.88	427,613.10	0.00	1,387,323.98
total for Output : 00086220	959,710.88	427,613.10	0.00	1,387,323.98
Project Total :	2,377,100.74	1,408,684.17	0.00	3,785,784.91

Prepared By : _____ Date : _____
 Reviewed By : _____ Date : _____

Combined Delivery Report By Project

UN Development Programme
Report ID: unglcdrp

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Run Time: 14-03-2016 12:03:17

Selection Criteria :

Business Unit : NPL10
Period : Jan-Dec (2015)
Selected Project Id : 00071084
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : ALL	Period :	Jan-Dec (2015)			
Output # : ALL	Impl. Partner :				
	Location :				
		Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
42201 - Nepal - Central		2,377,100.74	1,408,684.17	0.00	3,785,784.91

Combined Delivery Report By Project

UN Development Programme
 Report ID: unglcdrp

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 Run Time: 14-03-2016 12:03:19

Funds Utilization

Selection Criteria :

Business Unit : NPL10
 Period : Jan-Dec (2015)
 Selected Project Id : 00071084
 Selected Fund Code : ALL
 Selected Dept. IDs : ALL
 Selected Outputs : ALL

Project/Award: 00071084 Rule of Law and Human Rights P Period : As at Dec 31, 2015

Output #	00084773	Impl. Partner :02234 National Execution	UNDP AMOUNT
Outstanding NEX advances			16,993.81
Undepreciated Fixed Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			88,418.79

Output #	00086216	Impl. Partner :02234 National Execution	UNDP AMOUNT
Outstanding NEX advances			776.12
Undepreciated Fixed Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			0.00

Output #	00086220	Impl. Partner :02234 National Execution	UNDP AMOUNT
Outstanding NEX advances			45,132.74
Undepreciated Fixed Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			0.00

**COST SHARING APPORTIONMENT
PROJECT CO FINANCING**

Report ID: UNRECCSA
Page 1 of 1
Run Time: 15-03-2016 07:03:11

Fiscal Year: 2014
Selected DEPARTMENT ID : B0422 Nepal - Kathmandu
Selected Award ID : 00071084 Rule of Law and Human Rights Protection

PROJECT FUND DONOR	OPENING BALANCE	INCOME	TRANSFERS	AVAILABLE CASH	PC BUDGET	EXPENSE	AVAILABLE BALANCE	ADVANCE BALANCE	BAL LESS ADVANCES
00084773 30000 00095 GOVERNMENT OF DENMARK	0.00	510,902.29	0.00	510,902.29	342,228.53	165,878.70	345,023.59	289,715.46	55,308.13
00084773 30000 00110 GOVERNMENT OF FINLAND	0.00	686,907.92	0.00	686,907.92	469,107.27	388,287.07	298,620.85	-57,600.37	356,221.22
00084773 30000 10503 MINISTRY OF FOREIGN AFFAIRS	1,334,890.71	493,460.17	-755,226.00	1,073,124.88	689,214.96	957,498.48	115,626.40	20,924.89	94,701.51
00084773 30000 10714 MPTFO ASAA FOR JP PASS THR	1,195,972.46	0.00	-489,975.00	705,997.46	514,416.59	482,532.23	223,465.23	-179,706.66	403,171.89
PROJECT FUND (TOTAL)									
00084773 30000 Programme Cost Sharing	2,530,863.17	1,691,270.38	-1,245,201.00	2,976,932.55	2,014,967.35	1,994,196.48	982,736.07	73,333.32	909,402.75
PROJECT :									
00084773 justice sector reform	2,530,863.17	1,691,270.38	-1,245,201.00	2,976,932.55	2,014,967.35	1,994,196.48	982,736.07	73,333.32	909,402.75
00086220 30000 00012 UNITED NATIONS DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	-1,042.72	1,042.72	0.00	1,042.72
00086220 30000 00095 GOVERNMENT OF DENMARK	0.00	401,423.23	0.00	401,423.23	203,643.84	129,773.09	271,650.14	18,061.42	253,588.72
00086220 30000 00110 GOVERNMENT OF FINLAND	0.00	577,872.19	0.00	577,872.19	99,449.52	105,946.73	471,925.46	23,062.67	448,862.79
00086220 30000 10503 MINISTRY OF FOREIGN AFFAIRS	0.00	398,335.32	755,226.00	1,153,561.32	897,905.61	940,704.40	212,856.92	-899.80	213,756.72
00086220 30000 10714 MPTFO ASAA FOR JP PASS THR	23,190.27	0.00	147,884.00	171,074.27	198,578.22	123,682.19	47,392.08	-4,728.83	52,120.91
PROJECT FUND (TOTAL)									
00086220 30000 Programme Cost Sharing	23,190.27	1,377,630.74	903,110.00	2,303,931.01	1,399,577.19	1,299,063.69	1,004,867.32	35,495.46	969,371.86
PROJECT :									
00086220 Legal Aid and access to justice	23,190.27	1,377,630.74	903,110.00	2,303,931.01	1,399,577.19	1,299,063.69	1,004,867.32	35,495.46	969,371.86

End of Report



United Nations Development Programme Interim Donor Report (IPSAS)

	Country - Nepal	Project - 00071084 Rule of Law and Human Rights P	Output - 00084773 Justice sector reform	Period - Jan - Dec 2015	Donor - 10714 UNDP AS AA FOR JP PASS THROUGH				
	Opening Balance	Contribution Revenue	Other Revenue	Expenses	Closing Balance (1)+(2)+(3)-(4)	Future Expenses Commitments	Undepreciated Assets & Inventory	Receivable	Available Resources (5)-(6)-(7)-(8)
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Cost Sharing Cost sharing activities	\$223,465.23	(\$87,000.00)	\$0.00	\$130,954.31	\$5,510.92	\$4,457.30	\$0.00	\$0.00	\$1,053.62
Total	\$223,465.23	(\$87,000.00)	\$0.00	\$130,954.31	\$5,510.92	\$4,457.30	\$0.00	\$0.00	\$1,053.62

	Country - Nepal	Project - 00071084 Rule of Law and Human Rights P	Output - 00086216 human rights	Period - Jan - Dec 2015	Donor - 10714 UNDP AS AA FOR JP PASS THROUGH				
	Opening Balance	Contribution Revenue	Other Revenue	Expenses	Closing Balance (1)+(2)+(3)-(4)	Future Expenses Commitments	Undepreciated Assets & Inventory	Receivable	Available Resources (5)-(6)-(7)-(8)
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Cost Sharing Cost sharing activities	\$140,225.16	(\$33,000.00)	\$0.00	\$81,580.90	\$25,644.26	\$0.00	\$0.00	\$0.00	\$25,644.26
Total	\$140,225.16	(\$33,000.00)	\$0.00	\$81,580.90	\$25,644.26	\$0.00	\$0.00	\$0.00	\$25,644.26

	Country - Nepal	Project - 00071084 Rule of Law and Human Rights P	Output - 00086220 Legal Aid and access to justice	Period - Jan - Dec 2015	Donor - 10714 UNDP AS AA FOR JP PASS THROUGH				
	Opening Balance	Contribution Revenue	Other Revenue	Expenses	Closing Balance (1)+(2)+(3)-(4)	Future Expenses Commitments	Undepreciated Assets & Inventory	Receivable	Available Resources (5)-(6)-(7)-(8)
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Cost Sharing Cost sharing activities	\$47,392.08	\$66,000.00	\$0.00	\$134,964.86	(\$21,572.78)	\$0.00	\$0.00	\$0.00	(\$21,572.78)
Total	\$47,392.08	\$66,000.00	\$0.00	\$134,964.86	(\$21,572.78)	\$0.00	\$0.00	\$0.00	(\$21,572.78)

Grand Total	\$411,082.47	(\$54,600.00)	\$0.00	\$347,500.07	\$9,562.40	\$4,457.30	\$0.00	\$0.00	\$5,125.10
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United Nations Development Programme Interim Donor Report (IPSAS)

	Country - Nepal	Project - 00071084 Rule of Law and Human Rights P	Output - 00084773 justice sector reform	Period - Jan - Dec 2015	Donor - 00110 GOVERNMENT OF FINLAND	Future Expenses				
	Opening Balance	Contribution Revenue	Other Revenue	Expenses	Closing Balance	Commitments	Undepreciated Assets & Inventory	Receivable	Available Resources	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
Cost Sharing activities	\$298,620.85	\$974,246.48	\$0.00	\$918,484.55	\$354,382.78	\$0.00	\$0.00	\$0.00	\$354,382.78	
Total	\$298,620.85	\$974,246.48	\$0.00	\$918,484.55	\$354,382.78	\$0.00	\$0.00	\$0.00	\$354,382.78	

	Country - Nepal	Project - 00071084 Rule of Law and Human Rights P	Output - 00086216 human rights	Period - Jan - Dec 2015	Donor - 00110 GOVERNMENT OF FINLAND	Future Expenses				
	Opening Balance	Contribution Revenue	Other Revenue	Expenses	Closing Balance	Commitments	Undepreciated Assets & Inventory	Receivable	Available Resources	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
Cost Sharing activities	\$446,296.43	(\$247,579.81)	\$0.00	\$15,200.30	\$183,516.32	\$0.00	\$0.00	\$0.00	\$183,516.32	
Total	\$446,296.43	(\$247,579.81)	\$0.00	\$15,200.30	\$183,516.32	\$0.00	\$0.00	\$0.00	\$183,516.32	

	Country - Nepal	Project - 00071084 Rule of Law and Human Rights P	Output - 00086220 Legal Aid and access to justice	Period - Jan - Dec 2015	Donor - 00110 GOVERNMENT OF FINLAND	Future Expenses				
	Opening Balance	Contribution Revenue	Other Revenue	Expenses	Closing Balance	Commitments	Undepreciated Assets & Inventory	Receivable	Available Resources	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
Cost Sharing activities	\$471,925.46	\$331,534.39	\$0.00	\$583,098.69	\$220,361.16	\$0.00	\$0.00	\$0.00	\$220,361.16	
Total	\$471,925.46	\$331,534.39	\$0.00	\$583,098.69	\$220,361.16	\$0.00	\$0.00	\$0.00	\$220,361.16	

Grand Total	\$1,216,842.74	\$1,038,201.06	\$0.00	\$1,516,783.54	\$758,260.26	\$0.00	\$0.00	\$0.00	\$758,260.26	
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**United Nations Development Programme
Interim Donor Report (IPSAS)**

Country - Nepal		Period - Jan - Dec 2015		Donor - 10503 MINISTRY OF FOREIGN AFFAIRS				
Project - 00071084 Rule of Law and Human Rights P		Output - 00084773 Justice sector reform						
Opening Balance	Contribution Revenue	Other Revenue	Expenses	Closing Balance	Commitments	Undepreciated Assets & Inventory	Receivable	Available Resources
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
\$115,626.40	\$0.00	\$0.00	\$21,306.65	\$94,319.75	\$83,961.49	\$0.00	\$0.00	\$10,358.26
Total	\$0.00	\$0.00	\$21,306.65	\$94,319.75	\$83,961.49	\$0.00	\$0.00	\$10,358.26

Country - Nepal		Period - Jan - Dec 2015		Donor - 10503 MINISTRY OF FOREIGN AFFAIRS				
Project - 00071084 Rule of Law and Human Rights P		Output - 00086220 Legal Aid and access to justice						
Opening Balance	Contribution Revenue	Other Revenue	Expenses	Closing Balance	Commitments	Undepreciated Assets & Inventory	Receivable	Available Resources
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
\$212,856.92	\$0.00	\$0.00	\$211,167.23	\$1,689.69	\$0.00	\$0.00	\$0.00	\$1,689.69
Total	\$0.00	\$0.00	\$211,167.23	\$1,689.69	\$0.00	\$0.00	\$0.00	\$1,689.69
Grand Total	\$328,483.32	\$0.00	\$332,473.88	\$96,009.44	\$83,961.49	\$0.00	\$0.00	\$12,047.95

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CHECKLIST FOR APPROVAL OF BUDGET REVISION

Project Name: ROLHR Programme
Award ID: 00071084
Output ID: 00084773, 00086216, 00086220

Details	Yes	No
Ensure that approved TRAC and non TRAC fund correctly reflected in AWP	✓	
Review AWP and ensure that GMS and DPC cost reflected	✓	
Budget Revision Cover page figures matches with Workplan figures	✓	
Provide justification for budget revision on the cover page	✓	
Review that non TRAC fund are being planned as per cost sharing agreement signed with the donor, or ASL provided (in case of TF or TTF)	✓	
Compare with previous budget revision page	✓	
Ensure that workplan and budgets are approved by Project Board	✓	
Review CDR and ensure that expenditure are properly recorded in CDR; Click here- How to Run CDR		
Review PRO and ensure that budget planned as per available budget; Click here- How to Run PRO Report		

The above documents are duly reviewed and AWP, cover page, previous budget revision cover page, relevant quarter work plan, CDR and PRO attached.

Tek Tamata, Programme Analyst: 

Date: _____

Details	Yes	No
Ensure there is no unprogrammed fund		
Ensure there is no cost sharing deficit		
Ensure the budget is as per agreed delivery target		
Ensure that workplan and budgets are as per PEB minutes		

Yam Nath Sharma, Assistant Country Director: 

Date: _____

Details	Yes	No
Cost recovery is correctly captured in the AWP (GMS and DPC)	✓	
ATLAS AWP is prepared as per signed AWP	✓	
Atlas Entry of Budget is correct	✓	

Prog Fin Asst: 

Date: 18/2/2016

Details	Yes	No
TRAC allocation is as per approved allocation sheet	✓	
Revised project budget is as per availability of resources	✓	

Prog Mgmt Analyst: 

Date: 18/2/2016

Details	Yes	No
TRAC allocation is as per approved allocation sheet	X	
Revised project budget is as per availability of resources	X	

Prog Asst: _____

Date: _____