

24 June 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 13 of above mentioned programme for your review and signature.

This downward budget revision has been prepared to make it fully aligned with the revised Results and Resource Framework (RRF). The revised RRF has taken out some of the activities and interventions as per the Mid-Term Review Report. The decreased budget of 2016 has been included in the budget for 2017. The Mid-Term Review was conducted last year - 2015. The minutes of PEB meeting held on 27 May 2016 is attached herewith.

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

With best regards,

Yours sincerely,

A handwritten signature in black ink, appearing to be 'Sophie Kemkhadze', is written over a large, light-colored oval shape. Below the signature, the name and title are printed in black text.

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. Gopi Parajuli, National Programme Manager, a.i., 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	927,106	127,023	4,169,806
Finland	00110	30000		590,810	1,516,784	1,486,490	2,550,459	6,144,543
Denmark	00095	30000		295,652	1,547,963	1,222,478	641,711	3,707,804
Invalid Donor	00012	30000		(1,043)	1,043			(0)
			946,816	4,018,874	3,785,786	3,786,075	3,469,193	16,991,742
Total Budget as per last revision								16,991,742
Net increase/decrease								(0)
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 13

Brief Description: This downward budget revision has been prepared to make it fully aligned with the revised Results and Resource Framework (RRF). The revised RRF has taken out some of the activities and interventions as per the Mid-Term Review Report. The decreased budget of 2016 has been included in the budget for 2017. The Mid-Term Review was conducted last year 2015. The minutes of PEB meeting held on 27 May 2016 is attached herewith.



Agreed by:
(Supreme Court of Nepal)

Signature

Date

Name/Title

5/7/2016

Shreekant Paudyal

Sophie Kemkhadze
Deputy Country Director

Agreed by:
(UNDP)

Signature

4.7.2016

AWP Funding Summary - ROLHR

Ouptut ID	Donor	Donor Code	Fund Code	2016
00084773	UNDP	00012	04000	
	UNPFN	10714	30000	
	NORWAY	10503	30000	830,306.73
	FINLAND	00110	30000	685,714.49
	DENMARK	00095	30000	812,927.43
Sub Total				2,328,948.65

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

Ouptut ID	Donor	Donor Code	Fund Code	2015
00086220	UNPFN	10714	30000	
	UNDP	00012	04000	150,000.00
	NORWAY	10503	30000	96,799.27
	FINLAND	00110	30000	800,775.60
	DENMARK	00095	30000	409,551.02
Sub Total				1,457,125.89
Grand Total				3,786,074.54

Prepared by: Eden Lama

Reviewed by: _____

Date: 24/6/2016

Date: _____



Annual Work Plan

Nepal - Kathmandu

Project: 00071084

Project Title: Rule of Law and Human Rights Protection

Year: 2016

Report Date: 22/6/2016

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	31/12/2017	NEP-Supreme Court	UNDP	71300	Local Consultants	0.00
				NEP-Supreme Court	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				NEP-Supreme Court	UNDP	75700	Training, Workshops and Confer	0.00
				NEP-Supreme Court	MFA NORWAY	72800	Information Technology Equipm	0.00
				NEP-Supreme Court	UNDP	74500	Miscellaneous Expenses	0.00
				NEP-Supreme Court	FIN	71600	Travel	61,500.00
				NEP-Supreme Court	FIN	71300	Local Consultants	29,000.00
				NEP-Supreme Court	MFA NORWAY	72100	Contractual Services-Company	115,000.00
				NEP-Supreme Court	FIN	71400	Contractual Services - Individ	69,480.00
				UNDP	FIN	75100	Facilities & Administration	9,518.52
				NEP-Supreme Court	MFA NORWAY	72600	Grants	80,000.00
				NEP-Supreme Court	FIN	71300	Local Consultants	9,000.00
				NEP-Supreme Court	MFA NORWAY	75700	Training, Workshops and Confer	110,250.00
				NEP-Supreme Court	FIN	74200	Audio Visual&Print Prod Costs	2,500.00
				NEP-Supreme Court	FIN	75700	Training, Workshops and Confer	89,500.00
				NEP-Supreme Court	UNDP	71600	Travel	0.00
				NEP-Supreme Court	MFA NORWAY	71400	Contractual Services - Individ	0.00
				NEP-Supreme Court	MFA NORWAY	71300	Local Consultants	64,400.00
				NEP-Supreme Court	UNDP	72200	Equipment and Furniture	0.00
				NEP-Supreme Court	FIN	71600	Travel	29,000.00
NEP-Supreme Court	MFA NORWAY	72200	Equipment and Furniture	105,000.00				
NEP-Supreme Court	MFA NORWAY	71600	Travel	8,000.00				
NEP-Supreme Court	MFA NORWAY	74200	Audio Visual&Print Prod Costs	33,000.00				
NEP-Supreme Court	FIN	72600	Grants	77,000.00				
UNDP	MFA NORWAY	75100	Facilities & Administration	33,734.11				
NEP-Supreme Court	FIN	72200	Equipment and Furniture	0.00				
NEP-Supreme Court	FIN	75100	Facilities & Administration	0.00				
NEP-Supreme Court	FIN	74200	Audio Visual&Print Prod Costs	1,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	1. Justice Sector Coordination	1/1/2013	1/12/2017	NEP-Supreme Court	30000	FIN	72200	Equipment and Furniture	0.00
				NEP-Supreme Court	30000	FIN	72100	Contractual Services-Companie	0.00
				NEP-Supreme Court	30000	DEN	75700	Training, Workshops and Confe	179,000.00
				UNDP	30000	DEN	75100	Facilities & Administration	32,494.81
				NEP-Supreme Court	30000	DEN	74500	Miscellaneous Expenses	20,200.00
	2. Legislative, HR Framework	1/1/2013	1/12/2017	NEP-Supreme Court	30000	FIN	71300	Local Consultants	41,300.00
				UNDP	30000	FIN	75100	Facilities & Administration	15,718.52
				UNDP	30000	DEN	75100	Facilities & Administration	0.00
				NEP-Supreme Court	04000	UNDP	74500	Miscellaneous Expenses	0.00
				NEP-Supreme Court	30000	FIN	74200	Audio Visual&Print Prod Costs	6,500.00
	6. Program Support	1/1/2013		NEP-Supreme Court	30000	FIN	75700	Training, Workshops and Confe	42,400.00
				NEP-Supreme Court	30000	FIN	72200	Equipment and Furniture	21,000.00
				NEP-Supreme Court	30000	FIN	71600	Travel	43,000.00
				NEP-Supreme Court	30000	FIN	74500	Miscellaneous Expenses	1,000.00
				NEP-Supreme Court	30000	DEN	71300	Local Consultants	0.00
				NEP-Supreme Court	30000	DEN	75700	Training, Workshops and Confe	0.00
				NEP-Supreme Court	30000	FIN	72100	Contractual Services-Companie	42,000.00
				NEP-Supreme Court	30000	DEN	74200	Audio Visual&Print Prod Costs	0.00
				NEP-Supreme Court	30000	FIN	71200	International Consultants	15,000.00
				NEP-Supreme Court	04000	UNDP	74500	Miscellaneous Expenses	0.00
	NEP-Supreme Court	30000	DEN	72500	Supplies	12,000.00			
	NEP-Supreme Court	30000	DEN	71400	Contractual Services - Individ	91,417.68			
	NEP-Supreme Court	30000	MFA NORWAY	71600	Travel	4,000.00			
	UNDP	30000	FIN	75100	Facilities & Administration	20,418.72			
	UNDP	30000	DEN	74500	Miscellaneous Expenses	59,104.00			
	UNDP	30000	DEN	75100	Facilities & Administration	21,630.94			
	UNDP	30000	MFA NORWAY	74500	Miscellaneous Expenses	28,233.98			
	UNDP	30000	FIN	74500	Miscellaneous Expenses	23,706.07			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	6. Program Support	1/1/2013	31/12/2017	NEP-Supreme Court	30000	MFA NORWAY	71300	Local Consultants	6,046.00
				NEP-Supreme Court	30000	DEN	75700	Training, Workshops and Confe	26,000.00
				NEP-Supreme Court	04000	UNDP	72200	Equipment and Furniture	0.00
				NEP-Supreme Court	30000	DEN	74500	Miscellaneous Expenses	0.00
				NEP-Supreme Court	30000	FIN	71400	Contractual Services - Individ	268,432.66
				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	MFA NORWAY	71400	Contractual Services - Individ	210,526.67
				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	DEN	72200	Equipment and Furniture	28,000.00
				NEP-Supreme Court	30000	MFA NORWAY	74500	Miscellaneous Expenses	0.00
				NEP-Supreme Court	04000	UNDP	73400	Rental & Maint of Other Equip	0.00
				NEP-Supreme Court	30000	FIN	71300	Local Consultants	7,220.00
				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	0.00		
		NEP-Supreme Court	30000	DEN	74200	Audio Visual&Print Prod Costs	0.00		
		NEP-Supreme Court	30000	DEN	71600	Travel	30,000.00		
		UNDP	30000	MFA NORWAY	75100	Facilities & Administration	15,515.97		
TOTAL									2,328,948.65
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	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Strengthening HR & TJ pro	15/4/2013	31/12/2017	NEP-National Human Rights Comr	30000	FIN	72100	Contractual Services-Companie	0.00
				NEP-Supreme Court	04000	UNDP	71300	Local Consultants	0.00
				NEP-National Human Rights Comr	30000	FIN	72200	Equipment and Furniture	0.00
				NEP-Supreme Court	04000	UNDP	71600	Travel	0.00
				NEP-Supreme Court	04000	UNDP	71400	Contractual Services - Individ	0.00
				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	0.00
				NEP-National Human Rights Comr	04000	UNDP	72200	Equipment and Furniture	0.00
				NEP-Supreme Court	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	1.00
				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	0.00
									1.00
TOTAL									
00086220	Legal Aid and access to justic								
	Legal aid system	15/4/2013	31/12/2017	"NEP-Ministry of Law, Justice	30000	DEN	74500	Miscellaneous Expenses	15,902.87
				"NEP-Ministry of Law, Justice	30000	DEN	72400	Communic & Audio Visual Equip	800.00
				"NEP-Ministry of Law, Justice	30000	FIN	71600	Travel	44,500.00
				"NEP-Ministry of Law, Justice	30000	FIN	72500	Supplies	2,000.00
				"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	35,900.00
				UNDP	30000	FIN	75100	Facilities & Administration	30,977.77
				"NEP-Ministry of Law, Justice	30000	FIN	72600	Grants	0.00
				"NEP-Ministry of Law, Justice	04000	UNDP	72200	Equipment and Furniture	0.00
				"NEP-Ministry of Law, Justice	30000	MFA NORWAY	74500	Miscellaneous Expenses	3,788.05
				"NEP-Ministry of Law, Justice	30000	FIN	73100	Rental & Maintenance-Premises	20,000.00
				"NEP-Ministry of Law, Justice	30000	FIN	72200	Equipment and Furniture	8,000.00
				"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	DEN	72500	Supplies	200.00



Annual Work Plan

Nepal - Kathmandu

Project: 00071084

Project Title: Rule of Law and Human Rights Protection

Year: 2016

Report Date: 22/6/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Legal aid system	15/4/2013	31/12/2017	"NEP-Ministry of Law, Justice UNDP	30000	MFA NORWAY	75700	Training, Workshops and Confer	10,000.00
				"NEP-Ministry of Law, Justice UNDP	30000	DEN	74500	Miscellaneous Expenses	0.00
				"NEP-Ministry of Law, Justice UNDP	30000	MFA NORWAY	71600	Travel	5,000.00
				"NEP-Ministry of Law, Justice UNDP	30000	MFA NORWAY	72100	Contractual Services-Companie	0.00
				"NEP-Ministry of Law, Justice UNDP	30000	MFA NORWAY	75100	Facilities & Administration	981.31
				"NEP-Ministry of Law, Justice UNDP	30000	DEN	71600	Travel	18,500.00
				"NEP-Ministry of Law, Justice UNDP	04000	UNDP	71600	Travel	0.00
				"NEP-Ministry of Law, Justice UNDP	30000	FIN	74200	Audio Visual&Print Prod Costs	5,500.00
				"NEP-Ministry of Law, Justice UNDP	30000	FIN	71300	Local Consultants	4,000.00
				"NEP-Ministry of Law, Justice UNDP	30000	DEN	74200	Audio Visual&Print Prod Costs	8,000.00
				"NEP-Ministry of Law, Justice UNDP	30000	DEN	72200	Equipment and Furniture	12,500.00
				"NEP-Ministry of Law, Justice UNDP	30000	DEN	75100	Facilities & Administration	15,325.93
				"NEP-Ministry of Law, Justice UNDP	30000	FIN	72100	Contractual Services-Companie	286,200.00
				"NEP-Ministry of Law, Justice UNDP	30000	FIN	74500	Miscellaneous Expenses	32,094.13
				"NEP-Ministry of Law, Justice UNDP	30000	MP TF(JPAA)	74500	Miscellaneous Expenses	1.00
				"NEP-Ministry of Law, Justice UNDP	30000	MFA NORWAY	74200	Audio Visual&Print Prod Costs	0.00
				"NEP-Ministry of Law, Justice UNDP	30000	FIN	75700	Training, Workshops and Confer	47,000.00
				"NEP-Ministry of Law, Justice UNDP	30000	DEN	72100	Contractual Services-Companie	128,000.00
	Legislative framework	1/1/2014	31/12/2017	"NEP-Ministry of Law, Justice UNDP	30000	DEN	74200	Audio Visual&Print Prod Costs	5,000.00
				"NEP-Ministry of Law, Justice UNDP	30000	MFA NORWAY	71600	Travel	400.00
				"NEP-Ministry of Law, Justice UNDP	04000	UNDP	71300	Local Consultants	12,000.00
				"NEP-Ministry of Law, Justice UNDP	30000	DEN	74500	Miscellaneous Expenses	1,000.00
				"NEP-Ministry of Law, Justice UNDP	30000	DEN	72100	Contractual Services-Companie	44,500.00
				"NEP-Ministry of Law, Justice UNDP	30000	MFA NORWAY	71300	Local Consultants	0.00
				"NEP-Ministry of Law, Justice UNDP	30000	DEN	72200	Equipment and Furniture	8,600.00
				"NEP-Ministry of Law, Justice UNDP	30000	FIN	71600	Travel	41,800.00
				"NEP-Ministry of Law, Justice UNDP	30000	MFA NORWAY	75700	Training, Workshops and Confer	16,900.00
				"NEP-Ministry of Law, Justice UNDP	30000	FIN	72600	Grants	0.00



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		Start	End		Fund	Donor	Budget Descr		
	Legislative framework	1/1/2014	31/12/2017	"NEP-Ministry of Law, Justice	30000	MFA NORWAY	74200	Audio Visual&Print Prod Costs	15,000.00
				"NEP-Ministry of Law, Justice	30000	FIN	75700	Training, Workshops and Confer	60,500.00
				"NEP-Ministry of Law, Justice	30000	MFA NORWAY	72100	Contractual Services-Companie	36,000.00
				"NEP-Ministry of Law, Justice	04000	UNDP	75700	Training, Workshops and Confer	101,000.00
				UNDP	30000	FIN	75100	Facilities & Administration	22,103.70
				"NEP-Ministry of Law, Justice	30000	FIN	72100	Contractual Services-Companie	162,600.00
				"NEP-Ministry of Law, Justice	30000	FIN	71200	International Consultants	0.00
				"NEP-Ministry of Law, Justice	04000	UNDP	71600	Travel	22,000.00
				"NEP-Ministry of Law, Justice	30000	DEN	72500	Supplies	500.00
				UNDP	30000	DEN	75100	Facilities & Administration	11,822.22
				"NEP-Ministry of Law, Justice	30000	FIN	71300	Local Consultants	18,500.00
				"NEP-Ministry of Law, Justice	30000	DEN	71600	Travel	43,500.00
				"NEP-Ministry of Law, Justice	30000	MFA NORWAY	72200	Equipment and Furniture	4,000.00
				"NEP-Ministry of Law, Justice	04000	UNDP	71400	Contractual Services - Individ	8,500.00
				"NEP-Ministry of Law, Justice	30000	DEN	71300	Local Consultants	31,500.00
				"NEP-Ministry of Law, Justice	30000	FIN	74200	Audio Visual&Print Prod Costs	14,000.00
				UNDP	30000	MFA NORWAY	75100	Facilities & Administration	4,729.91
				"NEP-Ministry of Law, Justice	04000	UNDP	72100	Contractual Services-Companie	0.00
				"NEP-Ministry of Law, Justice	30000	FIN	74500	Miscellaneous Expenses	1,000.00
				"NEP-Ministry of Law, Justice	30000	FIN	72200	Equipment and Furniture	0.00
				"NEP-Ministry of Law, Justice	30000	DEN	75700	Training, Workshops and Confer	25,000.00
				"NEP-Ministry of Law, Justice	04000	UNDP	74200	Audio Visual&Print Prod Costs	6,500.00
TOTAL									1,457,126.89
GRAND TOTAL									3,786,076.54



Annual Work Plan

Nepal - Kathmandu

Project: 00071084

Project Title: Rule of Law and Human Rights Protection

Year: 2017

Report Date: 29/6/2016

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	11/2/2017	NEP-Supreme Court	30000	DEN	71300	Local Consultants	25,000.00
					30000	MFA NORWAY	72200	Equipment and Furniture	100,000.00
					30000	DEN	74500	Miscellaneous Expenses	15,000.00
					30000	DEN	75700	Training, Workshops and Confe	25,000.00
					04000	UNDP	75700	Training, Workshops and Confe	0.00
					04000	UNDP	71600	Travel	0.00
					30000	DEN	75100	Facilities & Administration	13,200.00
					30000	DEN	74200	Audio Visual&Print Prod Costs	25,000.00
					04000	UNDP	71300	Local Consultants	0.00
					04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
					04000	UNDP	72200	Equipment and Furniture	0.00
					30000	FIN	72100	Contractual Services-Companie	637,614.75
					04000	UNDP	74500	Miscellaneous Expenses	0.00
					30000	DEN	71600	Travel	50,000.00
					30000	DEN	72200	Equipment and Furniture	25,000.00
					30000	DEN	75100	F acilities & Administration	8,000.00
					04000	UNDP	74500	Miscellaneous Expenses	0.00
					30000	DEN	71300	Local Consultants	25,000.00
					30000	DEN	74200	Audio Visual&Print Prod Costs	25,000.00
					30000	DEN	75700	Training, Workshops and Confe	50,000.00
6. Program Support		1/1/2013	11/2/2017	04000	UNDP	72200	Equipment and Furniture	0.00	
				30000	DEN	73400	Rental & Maint of Other Equip	10,000.00	
				30000	DEN	72500	Supplies	10,000.00	
				04000	UNDP	73100	Rental & Maintenance-Premises	0.00	
				04000	UNDP	71600	Travel	0.00	
				04000	UNDP	71400	Contractual Services - Individ	0.00	
30000	FIN	71400	Contractual Services - Individ	637,614.75					
30000	MFA NORWAY	71400	Contractual Services - Individ	27,023.00					



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Year: 2017

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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	73100	Rental & Maintenance-Premises	59,703.33
				NEP-Supreme Court	30000	DEN	71600	Travel	10,000.00
				NEP-Supreme Court	30000	DEN	71400	Contractual Services - Individ	0.00
				UNDP	30000	DEN	75100	Facilities & Administration	36,058.87
				NEP-Supreme Court	04000	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	30000	DEN	74500	Miscellaneous Expenses	15,735.85
				NEP-Supreme Court	30000	DEN	72400	Communic & Audio Visual Equip	10,000.00
				NEP-Supreme Court	04000	UNDP	73400	Rental & Maint of Other Equip	0.00
				NEP-Supreme Court	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				NEP-Supreme Court	30000	DEN	74500	Miscellaneous Expenses	25,000.00
				NEP-Supreme Court	30000	DEN	74200	Audio Visual&Print Prod Costs	10,000.00
TOTAL									1,874,960.55
00086216	human rights	Strengthening HR & TJ proc		NEP-National Human Rights Comi	04000	UNDP	72200	Equipment and Furniture	0.00
				NEP-National Human Rights Comi	04000	UNDP	71300	Local Consultants	0.00
TOTAL									0.00
00086220	Legal Aid and access to justic	Legal aid system		"NEP-Ministry of Law, Justice	30000	DEN	74500	Miscellaneous Expenses	10,000.00
				"NEP-Ministry of Law, Justice	04000	UNDP	72200	Equipment and Furniture	25,000.00
				"NEP-Ministry of Law, Justice	30000	FIN	72100	Contractual Services-Companies	637,615.00
				"NEP-Ministry of Law, Justice	30000	DEN	74200	Audio Visual&Print Prod Costs	0.00
				"NEP-Ministry of Law, Justice	30000	DEN	72100	Contractual Services-Companies	0.00
				"NEP-Ministry of Law, Justice	30000	DEN	75700	Training, Workshops and Confe	36,751.58
				"NEP-Ministry of Law, Justice	30000	DEN	71600	Travel	0.00
				"NEP-Ministry of Law, Justice	04000	UNDP	71600	Travel	20,000.00
				UNDP	30000	DEN	75100	Facilities & Administration	35,723.06
				"NEP-Ministry of Law, Justice	30000	DEN	71300	Local Consultants	75,000.00
				UNDP	30000	DEN	74500	Miscellaneous Expenses	11,538.31
	Legislative framework	1/1/2014		"NEP-Ministry of Law, Justice	04000	UNDP	75700	Training, Workshops and Confe	35,000.00
				"NEP-Ministry of Law, Justice	04000	UNDP	72200	Equipment and Furniture	20,000.00



Annual Work Plan

Nepal - Kathmandu

Report Date: 29/6/2016

Project: 00071084
 Project Title: Rule of Law and Human Rights Protection
 Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Legislative framework	1/1/2014	1/1/2017	"NEP-Ministry of Law, Justice	04000	UNDP	72100	Contractual Services-Companier	50,000.00
				"NEP-Ministry of Law, Justice	30000	FIN	71600	Travel	637,614.50
TOTAL									1,594,242.45
GRAND TOTAL									3,469,193.00

Revised 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

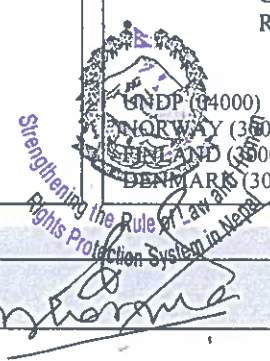
Other Partners: Ministry of Law and Justice, and Parliamentary Affairs and Office of Attorney General.

Narrative	
The Annual Work Plan aims to undertake following activities:	
<ul style="list-style-type: none"> • 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 3,786,074.54	
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	927,106.00
		FINLAND (30000F) USD	1,486,490.09
		DENMARK (30000D) USD	1,222,478.45

Agreed by (Implementing Partner): _____

Agreed by (UNDP): _____



REVISED-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: Outcome 4: Vulnerable groups benefit from strengthened legal and policy frameworks and have improved access to security and rule of law institutions.

UNDAF Output: Output 4.1.1: Justice sector institutions have improved capacity for coordinated service delivery. Output 4.2: Vulnerable people are better enabled to access fair and effective security and justice institutions.

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	TARGETS FOR PLANNED ACTIVITIES	TIMEFRAME Q1 Q2 Q3 Q4	RESPONSIBLE PARTY	PLANNED BUDGET							
				Funding Source (code)	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD	
Project Output 1: Justice sector service-delivery at national and subnational level is coordinated											
Activity Result 1: Justice sector service-delivery system at national and subnational level established and strengthened	Activity 1.1: Justice Sector Coordination Committee secretariat established at central level and in selected districts.										
Annual Targets:	1.1.1. Strengthen JSCC secretariat to implement recommendations and undertake research, monitoring and evaluation of initiatives	23 JSCC	SC-JSCC	30000D	DENMARK	71400	Contractual Service-Individual	2,672.31	26	69,480.00	
				30000D	DENMARK	74500	Miscellaneous expenses	5,050.00	4	20,200.00	
				30000N	NORWAY	72100	Contractual service-companies	23,000.00	5	115,000.00	
				30000N	NORWAY	72200	Equipment and Furniture	35,000.00	3	105,000.00	
	1.1.2. Train JSCC secretariat staff on planning budgeting, M & E, and GESI	23 JSCC, 23 staff	SC-JSCC	30000D	DENMARK	75700	Training, Seminar/Workshop	1,636.36	11	18,000.00	
(a) Operating JSCC Secretariat in 23 districts.											
(b) 23 JSCC Secretariat staff trained on planning, budgeting, M&E.	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 provide innovative service delivery across the sector in 23 district courts.	23 JSCC, 1500 beneficiaries	SC-JSCC	30000D	DENMARK	72600	Grants to Institution & other Beneficiary	19,250.00	4	77,000.00	
(c) Conducted 69 dialogues, interactions, workshops etc. on justice priority issues through district JSCC	1.1.4. Organize international visit on court reform initiatives including JSCC	1 visit, 7 pax	SC, UNDP	30000D	DENMARK	75700	Training, Seminar/Workshop	3,571.43	7	25,000.00	
	1.1.5. Support JSCC to conduct regional and national interaction and dialogues to implement JSCC work plan and its activities	3 events, 120 officials	SC-JSCC	30000D	DENMARK	75700	Training, Seminar/Workshop	1,800.00	5	9,000.00	
	1.1.7 Conduct induction programme for JSCC members in programme districts (programme conducted in December 2015 payment due)	4 workshops	SC-JSCC	30000D	DENMARK	75700	Training, Seminar/Workshop	5,125.00	4	20,500.00	
Annual Targets:	Activity 1.2: High-level justice sector dialogue institutionalised and national strategy developed.										
(a) 4 pieces of research on priority justice issues completed	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	30000D	DENMARK	71300	Local Consultants	5,750.00	4	23,000.00	
(b) 4 dialogues/ conference on priority justice sector issues supported				30000D	DENMARK	75700	Training, Seminar/Workshop	500.00	4	2,000.00	
				30000D	DENMARK	71600	Travel	375.00	4	1,500.00	
	1.2.2 Conduct two justice sector dialogues and one annual justice sector conferences (e.g. JSCC, in-camera hearings, continuous hearing, judgement execution, case management etc.)	2 dialogues, 1 conference	SC, JSCC, JED	30000D	DENMARK	75700	Training, Seminar/Workshop	2,166.67	6	13,000.00	

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
Annual Targets: (a) 23 districts (JSCC) trained on case management system.	1.2.3 Conduct justice sector dialogues to develop an integrated justice sector strategy.	2 dialogues				SC/JSCC	30000D	DENMARK	71600	Travel	2,000.00	2	4,000.00	
	Activity 1.3 Justice sector institutions demonstrate improved, coordinated service delivery in programme districts.	23 orientation w/s for 800 officials, 1 review w/s 50 officials				SC, RP	30000D	DENMARK	75700	Training, Seminar/Workshop	14,565.00	37	88,500.00	
	1.3.1 Conduct orientation on calendar system software and Tipot System for court officials in 23 districts courts and one review workshop on Case Calendar System										1,440.00	25	36,000.00	
	1.3.4 Conduct Orientation/training on in-camera hearing SOP to the justice sector actors	2 events, 50 officials				SC/NIA	30000D	DENMARK	75700	Travel	2,750.00	4	11,000.00	
	1.3.5 Conduct training to court officials to improve the quality of judgment writing (2 training on legal language and 1 training on excellent judgment writing)	3 training, 75 officials				SC/NIA	30000D	DENMARK	75700	Equipment and Furniture	3,875.00	4	15,500.00	
	1.3.7 Support to conduct study visit on court attachment programme with Supreme Court and State Court of Singapore	1 visit, 4 pax				SC-UNDP	30000D	DENMARK	71600	Travel	6,500.00	4	26,000.00	
	Activity 1.4 Planning and monitoring capacities of the Supreme Court, OAG and MOLIPA strengthened	2 workshops, 50 officials				SC-RP	30000D	DENMARK	75700	Training, Seminar/Workshop	31,000.00	23	87,500.00	
	1.4.1 Support Supreme Court to conduct workshop on identification of possible irregularity and corruption in judicial process and its control measures for the court officials										3,000.00	2	6,000.00	
	1.4.2 Provide capacity development supports to women court officials and officials from vulnerable communities and IAWI conference (GESI workshops)	1 events, 35 officials, 1 visits 7 pax				SC, NIA	30000D	DENMARK	75700	Training, Seminar/Workshop	2,500.00	2	5,000.00	
	1.4.3 Support to develop GESI Strategy for Judiciary	1 strategy, 2 consultations				SC	30000D	DENMARK	71300	Local Consultants	3,000.00	1	3,000.00	
(b) GESI training manual for justice sector developed and training conducted										750.00	4	3,000.00		
										1,000.00	1	1,000.00		
	1.4.4 Develop GESI training manual for justice sector institutions and conduct training	1 manual, 30 officials				SC	30000D	DENMARK	71300	Local Consultants	3,000.00	1	3,000.00	
	1.4.5 Discuss access to justice issues with the experts of South Asia in SAARC Law conference to be held in Nepal	1 workshop, 200 officials				SC	30000D	DENMARK	75700	Training, Seminar/Workshop	10,000.00	1	10,000.00	
	Activity 1.5 Capacity of AZJ commission enhanced for ensuring access to justice for vulnerable and marginalized.	2 w/s									57,075.00	61	228,250.00	
	1.5.3 Support to conduct workshop with CSOs in enhancing peoples access to justice (workshop conducted in December payment due)										1,875.00	2	3,750.00	
	1.5.4 Study on Laws that delay court procedures	1 research				SC, AZJC	30000N	NORWAY	71300	Local Consultants	1,500.00	1	1,500.00	
											500.00	1	500.00	
	1.5.5 Support to implement Action Plan of Access to Justice Commission	2 w/s, 50 Official				SC, AZJC	30000N	NORWAY	71300	Local Consultants	1,400.00	5	7,000.00	
	1.5.6 Conduct training/orientation to interpreters and legal aid lawyers	3 w/s, 75 Official				SC, AZJC	30000N	NORWAY	75700	Training, Seminar/Workshop	1,800.00	5	9,000.00	

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	Targets for Planned Activities	TIMEFRAME				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	
(a) Functioning of court 'orientation' desks in 23 district courts. (b) Trained 75 court officials on mediation and communication skills	1.5.8 Conduct 5 studies/researches on priority issues identified by Access to Justice Commission	5 research consultations				SC, AZIC	30000N	NORWAY	71300	Local Consultants	7,000.00	5	35,000.00		
							30000N	NORWAY	75700	Training, Seminar/Workshop	250.00	20	5,000.00		
							30000N	NORWAY	71600	Travel	8,000.00	1	8,000.00		
	1.5.9 Develop introductory booklet on Access to Justice Commission (AZJ) and its activities, and develop materials on different thematic issues	5 different leaflets					SC, AZIC	30000N	NORWAY	71300	Local Consultants	4,500.00	1	4,500.00	
							30000N	NORWAY	75700	Training, Seminar/Workshop	1,000.00	1	1,000.00		
							30000N	NORWAY	74200	Audio Visual & Print Prod Costs	3,000.00	1	3,000.00		
	1.5.10 Conduct TOT on implementing AZIC activities	4 TOT, 100 officials					SC, AZIC	30000N	NORWAY	75700	Training, Seminar/Workshop	4,000.00	5	20,000.00	
	1.5.11 Support to conduct international study visit to observe best practices on AZIC	1 visit, 8 pax					SC, AZIC	30000N	NORWAY	75700	Training, Seminar/Workshop	6,250.00	8	50,000.00	
	1.5.12 Support to implement AZIC activities (AZJ, mediation, judicial outreach, legal awareness etc.) in partnership with CSOs (through grant)						SC, AZIC	30000N	NORWAY	72600	Grants to beneficiaries	16,000.00	5	80,000.00	
	Annual Targets: (a) Functioning of court 'orientation' desks in 23 district courts. (b) Trained 75 court officials on mediation and communication skills														
(a) Judgment Execution Manual updated (b) 2 workshops on judgment execution conducted	Activity 1.6 Public information, ('community relations' and donor coordination) mechanism developed.														
	1.6.1 Develop PSA, Manuals, booklet, brochures etc.] for information desk, SSC secretariat and other court procedures)	PSA, 1 website & Publication					SC, Publication	30000N	NORWAY	74200	Audio Visual & Print Prod Costs	15,000.00	2	30,000.00	
							30000N	NORWAY	71300	Local consultants	1,000.00	1	1,000.00		
	1.6.3 Conduct information dissemination, client relation management, behaviour change, mediation and communication skills training for court officials in programme districts	3 trainings, 75 officials					SC-Admin	30000N	NORWAY	75700	Training, Seminar/Workshop	3,000.00	5	15,000.00	
	1.6.4 Support to development and finalization of Master Plan of ICT (completed in December 2015, payment due)	1 plan					IT	30000N	NORWAY	71300	Local consultants	7,700.00	2	15,400.00	
	1.6.6 Support to conduct interaction workshop with media on dissemination of judicial information and its effectiveness	2 workshop, 50 pax					SC-IT	30000N	NORWAY	75700	Training, Seminar/Workshop	2,000.00	3	6,000.00	
	Activity 1.7 Judgment execution system strengthened at central and district level.														
	1.7.1 Provide (on the job 'learning) technical support to develop JED M&E capacities	1 visit, 7 pax					SC, JED, UNDP	30000F	FINLAND	71600	Travel	3,571.43	7	25,000.00	
	1.7.2 Support to facilitate operation of JED Task Force in districts in which case loads heaviest.	2 workshop, 100 officials					SC, JED	30000F	FINLAND	75700	Training, Seminar/Workshop	3,000.00	2	6,000.00	
	1.7.4 Update Judgment Execution Manual	1 manual					SC-JED	30000F	FINLAND	71300	Local consultants	3,000.00	1	3,000.00	
1.7.5 Support implementation of coordination/interaction mechanism with all relevant government institutions and civil society organisations. Including judgement execution plan implementation meetings	2 workshop, 80 officials					SC-JED	30000F	FINLAND	75700	Training, Seminar/Workshop	3,000.00	2	6,000.00		

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	
(a) Capacity Self-Assessment conducted with involvement of District level Court Officials and a set of recommendations agreed	Activity 1.8 Mechanisms to increase integrity in the judiciary at National and Sub-national level are strengthened 1.8.1 Organize workshop on integrity in the judiciary with participation of Judges from Kathmandu and Districts 1.8.2 Conduct a self-assessment of the internal integrity mechanisms of the Court system 1.8.3 Organize workshop on strengthening integrity and accountability mechanisms in judiciary 1.8.4 Support the drafting of the norms related to integrity in the new Laws on Court Administration and Judicial Council related by-laws 1.8.5 Organize trainings also at district level on the Judicial Code of Conduct 1.8.6 Support capacity building of the Court Officials on Judicial Integrity and transparency	1 w/s, 40 pax					30000F	FINLAND	75700	Training, Seminar/Workshop	42,776.57	54	162,747.45		
		1 w/s, 40 pax					30000F	FINLAND	71300	Local consultant	6,000.00	1	6,000.00		
							30000F	FINLAND	75700	Training, Seminar/Workshop	3,000.00	1	3,000.00		
							30000F	FINLAND	71600	Travel	4,000.00	1	4,000.00		
							30000F	FINLAND	75700	Training, Seminar/Workshop	3,750.00	4	15,000.00		
							30000F	FINLAND	75700	Training, Seminar/Workshop	1,500.00	1	1,500.00		
							30000F	FINLAND	75700	Training, Seminar/Workshop	5,000.00		2	10,000.00	
							30000F	FINLAND	75700	Training, Seminar/Workshop	5,714.29		7	40,000.00	
							30000N	NORWAY	75100	Facilities & Administration (7%)	2,811.18		12	33,734.11	
							30000F	FINLAND	75100	Facilities & Administration (8%)	799.21		12	9,518.52	
							30000D	DENMARK	75100	Facilities & Administration (8%)	2,707.90		12	32,494.81	
														1,158,577.45	
		(b) Trained 80 judicial officials including judges on the judicial code of conduct	Activity 2.3 Best practice model for implementation of laws developed and tested through implementation of penal legislation. 2.3.2 Provide support to the secretariate of Legislative committee of parliament 2.3.3 Support to re-print and dissemination of bills and explanatory notes on penal codes 2.3.4 Support to conduct consultation on penal code 2.3.5 Support to review and finalize the penal code									50,315.48	42.00	157,500.00	
				computer-2, printer-2, photocopier-1, projector-2					30000F	FINLAND	72200	Equipment and furniture	857.14	7	6,000.00
1000 copies each							30000F	FINLAND	75700	Training, Seminar/Workshop	3,333.33	3	10,000.00		
							30000F	FINLAND	74200	Audio Visual & Print Prod Costs	1,666.67	3	5,000.00		
10 consultation, 300 officials							30000F	FINLAND	75700	Training, Seminar/Workshop	3,375.00	8	27,000.00		
4 consultants							30000F	FINLAND	72100	Contractual services-companies	5,833.33	3	17,500.00		
							30000F	FINLAND	71300	Local consultants	9,500.00	4	38,000.00		
							30000F	FINLAND	71200	International consultants	15,000.00	1	15,000.00		
							30000F	FINLAND	71600	Travel	1,000.00	3	3,000.00		
							30000F	FINLAND	75700	Training, Seminar/Workshop	5,000.00	1	5,000.00		

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)	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
2.3.6 Support to conduct study visit to observe best practices on penal code	1 visit, 8 pax				UNDP	30000F	FINLAND	71600	Travel	3,750.00	8	30,000.00	
						30000F	FINLAND	74500	Miscellaneous expenses	1,000.00	1	1,000.00	
Annual Targets:										42,053.21	46	70,418.52	
(a) Trained 50 quasi-judicial authorities on basic principle of justice;	1 training hall and Solar				N/A	30000F	FINLAND	72200	Equipment and furniture	15,000.00	1	15,000.00	
(b) Developed GBV cases training manual						30000F	FINLAND	72100	Contractual services - companies	3,333.33	3	10,000.00	
2.4.3 Organize Training on basic principle of justice to the quasi-judicial authorities	2 training, 50 pax				N/A	30000F	FINLAND	72100	Contractual services - companies	7,250.00	2	14,500.00	
2.4.4 Develop comprehensive training manual for processing GBV cases for police, prosecutors, judges, court administration, NGOs, victim/witness and psycho-social support.	1 Manual				N/A	30000F	FINLAND	71300	Local consultants	3,300.00	1	3,300.00	
						30000F	FINLAND	75700	Training, Seminar/Workshop	400.00	1	400.00	
						30000F	FINLAND	74200	Audio Visual & Print Prod Costs	1,500.00	1	1,500.00	
2.4.5 Support to conduct international learning visit cost for nordic country					N/A	30000F	FINLAND	71600	Local Consultants	10,000.00	1	10,000.00	
						30000N	NORWAY	75100	Facilities & Administration (7%)	-	12	-	
						30000F	FINLAND	75100	Facilities & Administration (8%)	1,309.88	12	15,718.52	
						30000D	DENMARK	75100	Facilities & Administration (8%)	-	12	-	
Sub Total Activity												227,918.52	
TOTAL OF JUSTICE												1,386,495.96	
Activity Result 6: Program Support Cost													
Mid term review- National Consultant					UNDP	30000F	FINLAND	71300	Local Consultants	7,220.00	1	7,220.00	
Develop overall RoLHR Sustainable Strategy-International Consultant					UNDP	30000N	NORWAY	71200	International consultants	13,000.00	1	13,000.00	
Develop overall RoLHR Sustainable Strategy-National Consultant					UNDP	30000N	NORWAY	71600	Local consultants	4,000.00	1	4,000.00	
Finalize APR by National Consultant					RoLHR	30000N	NORWAY	71300	Local consultants	1,846.00	1	1,846.00	
Finalize RoLHR GESI Strategy-National Consultant					UNDP	30000N	NORWAY	71300	Local Consultants	4,200.00	1	4,200.00	
Revision of RoLHR Programme Documents/RRF International Consultant/Expert					UNDP	30000N	NORWAY	71200	International consultants	3,600.00	1	3,600.00	
6.1. Internationals/National Professionals													
Chief Technical Advisor (P-5)					UNDP	30000N	NORWAY	71400	Contractual services-individual	30,381.67	4	121,526.67	
Access to Justice Specialist (P-4)						30000N	NORWAY	71400	Contractual services-individual	29,666.67	3	89,000.00	
National Program Manager (NPPP-4)						30000F	FINLAND	71400	Contractual services-individual	2,016.67	13	26,216.66	
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	
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	3	2,351.00	
Monitoring & Evaluation Specialist (NPPP-3)						30000F	FINLAND	71400	Contractual services-individual	1,400.00	3	4,200.00	

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	Targets for Planned Activities	TIMEFRAME Q1 Q2 Q3 Q4	Responsible Party	PLANNED BUDGET							
				Funding Source (code)	Donor	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
Monitoring and Evaluation Officer (NPPP-2)			SC	30000F	FINLAND	71400	Contractual services-individual	1,180.00	13	15,340.00	
Justice Sector Officer (NPPP-2)				30000F	FINLAND	71400	Contractual services-individual	1,120.00	4	4,480.00	
Translator/Interpreter (NPPP-1)				30000F	FINLAND	71400	Contractual services-individual	783.67	3	2,351.00	
Communication & Reporting Officer (NPPP-2)				30000F	FINLAND	71400	Contractual services-individual	1,216.92	13	15,820.00	
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	1,400.00	4	5,600.00	
Field Project Officer (NPPP-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	3	2,351.00	
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	760.00	3	2,280.00	
Programme Assistant (SU-6) - Justice				30000D	DENMARK	71400	Contractual service-individual	633.34	4	2,533.34	
Programme Assistant (SU-5) - BRT				30000D	DENMARK	71400	Contractual service-individual	500.00	3	1,500.00	
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	633.34	4	2,533.34	
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	221.67	3	665.00	
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			SC	30000D	DENMARK	72500	Office Supplies	1,000.00	12	12,000.00	
Rental & maintenance of premises				30000D	DENMARK	73100	Rental & maintenance of premises	2,000.00	12	24,000.00	
Annual and Half yearly Review Cum Planning meeting and RRF validation workshop				30000D	DENMARK	75700	Training / Workshops	2,166.67	12	26,000.00	
Miscellaneous				30000D	DENMARK	74500	Miscellaneous expenses	1,833.33	12	22,000.00	

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	PLANNED BUDGET		Unfunded Amount USD
		Q1	Q2	Q3	Q4						Unit Cost USD	No. of Units	
6.4. Monitoring & Evaluation, Security and Communication						30000D	DENMARK	72200	Equipment / Furniture	2,333.33	12	28,000.00	
Travel					SC	30000D	DENMARK	71600	Travel	2,500.00	12	30,000.00	
Miscellaneous					UNDP	30000D	DENMARK	74500	Miscellaneous expenses	750.00	12	9,000.00	
						30000N	NORWAY	75100	Facilities & Administration (7%)	1,293.00	12	15,515.97	
						30000F	FINLAND	75100	Facilities & Administration (8%)	1,701.56	12	20,418.72	
						30000D	DENMARK	75100	Facilities & Administration (8%)	1,802.58	12	21,630.94	
						30000N	NORWAY	74500	DPC Contribution	2,352.83	12	28,233.98	
						30000F	FINLAND	74500	DPC Contribution	1,975.51	12	23,706.07	
						30000D	DENMARK	74500	DPC Contribution	2,342.00	12	28,104.00	
Sub Total Activity Result 6										2207,149143	427	942,452.68	
Grand TOTAL												2,328,948.65	
Indicative Budget for Quarter 1												335,317.00	
Indicative Budget for Quarter 2												546,323.66	
Indicative Budget for Quarter 3												738,031.35	
Indicative Budget for Quarter 4												479,055.00	

Funds Summary:

UNDP	04000	-
NORWAY	30000N	830,306.73
FINLAND	30000F	685,714.48
DENMARK	30000D	812,927.43
Total		2,328,948.65

Yam Nath Sharma

Yam Nath Sharma
Endorsed by ACD/Unit Head, UNDP



Shree Kant Paudyal
Approved for UNDP

Gopi Parajuli

Gopi Parajuli
Prepared by: NPM a.i.

REVISED 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: (Outcome 4): Vulnerable groups benefit from strengthened legal and policy frameworks and have improved access to security and rule of law institutions.

UNDAF Output: Output 4.1: Judicial, legislative and administrative authorities have improved capacity to draft, reform and implement legislation that protects people's rights and constitutional guarantees., Output 4.3: Government rights institutions have increased capacity to monitor and report on human rights and on the status of implementation of human rights obligations.

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)	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
Project Output 2. Capacity of Justice Institutions to uphold and promote Human Rights and Integrity standards enshrined in the 2015 Constitution and the 2015 UPR outcome is strengthened														
Activity Result 2: Capacities for the implementation of Penal, anti-GBV, anti-discrimination and anti corruption legislation developed and sustained.	Activity 2.1: Capacities (of MoLJA) on legislative and treaty drafting in line with international standards developed. 2.1.1 Support to Judicial Service Training Centre (JSTC) to develop and publish the specialized course for gender and social inclusion													
	1 product					MoLJA (JSTC)	DENMARK	72100	Contractual service-companies	8,000.00	1	8,000.00		
Annual Target:	2.1.2 Strengthen the JSTC library and digitalization process					MoLJA (JSTC)	DENMARK	74200	Audio Visual Print Prod Costs	5,000.00	1	5,000.00		
(a) GESI specialized training course developed and published;	1 event, 40 pax & 1 publication (500 copies)						NORWAY	75700	Training, Seminar/Workshop	5,300.00	1	5,300.00		
(b) 40 MoLJA personnel trained on legislative negotiation;	2.1.3 Develop the Standard Operating Procedures (SOP) on treaty making / negotiation					MoLJA	NORWAY	71600	Travel	200.00	2	400.00		
(c) SOP on treaty making finalized and published;	2.1.4 Conduct the research on victim protection, fundamental rights and federal structure, etc.					MoLJA	NORWAY	74200	Audio Visual Print Prod Costs	2,000.00	1	2,000.00		
(d) 15 officials trained on M&E and research techniques;	2.1.5 Conduct the capacity development training for the planning and monitoring unit staff					MoLJA	DENMARK	71300	Local Consultant	6,000.00	2	12,000.00		
(e) Strategy plan of MoLJA finalized.	1 events, 15 pax						NORWAY	75700	Training, Seminar/Workshop	1,000.00	2	2,000.00		
	2 events, 40 pax					MoLJA	DENMARK	75700	Travel	250.00	2	500.00		
	2.1.6 Conduct the training on legislative drafting and treaty negotiation with GESI perspectives (national level- 2 events, 2 days, 20 Pax)					MoLJA	DENMARK	71600	Training, Seminar/Workshop	2,500.00	2	5,000.00		
	2 event, 13 pax						DENMARK	75700	Travel	500.00	2	1,000.00		
	2.1.7 Support MoLJA/JSTC/IC for the international training on law reform / Law making					UNDP	DENMARK	71600	Travel	13,333.33	3	40,000.00		
	1 strategy					MoLJA	DENMARK	74500	Miscellaneous Expenses	333.33	3	1,000.00		
	2.1.8 Finalize the Five Years Strategic Plan of MoLJA						FINLAND	74200	Audio Visual Print Prod Costs	1,333.33	3	4,000.00		
							FINLAND	71600	Travel	333.33	3	1,000.00		

PLANNED BUDGET														
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)	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 Targets:	Activity 2.2: Systems and procedures for revision of laws and development of rules, and regulations in line with international human rights standards established.													
(a) 10 legislations reviewed;	2.2.1 Support the MoJPA/LC/NWC/NDC to review the legislations (At least 10 legislations)					MoJPA/LC	30000F	FINLAND	75700	Training, Seminar/Workshop	3,000.00	1	3,000.00	
(b) 2 research on protective laws conducted;	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.						30000F	FINLAND	75700	Training, Seminar/Workshop	11,198.86	92	82,000.00	
(c) National Action Plan on	2.2.2.1 Support MoJPA/LC for various publications related to human rights, access to justice, treaty series, awareness toolkits, etc.						30000F	FINLAND	71600	Travel	700.00	10	7,000.00	
Implementation of	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.					MoJ	30000N	NORWAY	74200	Local Consultant	1,181.82	11	13,000.00	
Anti-CBDU	2.2.2.3 Develop and publish 1 information materials on anti-GBV legislations, CEDAW status report, induction package, information booklets and Anti-GBV IEC materials, etc.						30000F	FINLAND	74200	Local Consultant	454.55	2	4,000.00	
legislation and	2.2.2.4 Review the existing laws and draft bills from the lens of international HR standards and new constitution						30000F	FINLAND	75700	Training, Seminar/Workshop	500.00	10	5,000.00	
CERD convention	2.2.2.5 Support NDC to develop the National Action Plan (NAP) on implementation of Anti-CBDU legislation and CERD convention						30000F	FINLAND	71300	Contractual Services-Companies	500.00	5	2,500.00	
developed;	2.2.2.6 Support District Coordination Committee for effective enforcement and monitoring of anti-CBDU legislations at the selected 5 RoLHR Programme districts						30000D	DENMARK	71300	Audio Visual Print Prod Costs	562.50	8	4,500.00	
(d) At least 5	Activity 2.5: 'Affirmative action' legal scholarship and internship scheme established.						30000D	DENMARK	75700	Training, Seminar/Workshop	4,686.67	3	14,000.00	
resource and	2.5.1 Implement the legal scholarship programme						30000F	FINLAND	72100	Contractual Services-Companies	1,040.00	40	41,600.00	
information	2.5.1.1 Continue scholarship to 20 selected students in TU-Nepal Law Campus scholarship implementation					TU-NLC	30000D							
materials on anti-	2.5.1.2 Conduct coordination / review meeting of the steering committee for scholarship implementation						30000D							
GBV legislations,	2.5.1.3 Support to conduct exposure visits of scholarship recipients to court and S-LACS						30000N							
CEDAW, etc.	2.5.2 Support to establish the scholarship fund						30000D	DENMARK	75700	Training, Seminar/Workshop	31.75	63	2,000.00	
published.	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)					NBA	30000F	FINLAND	72100	Contractual Services-Companies	30,000.00	3	90,000.00	
	2.5.4 Conduct monitoring and evaluation of the Legal Internship Programme implementation as per Legal Internship M&E Strategy					NLC	30000D	DENMARK	75700	Training, Seminar/Workshop	500.00	4	2,000.00	
	2.5.5 Establish interns' Alumnae to sustain professional relationship with NBA and other stakeholders for continued advocacy in the interest of the vulnerable communities					NBA	30000F	FINLAND	72100	Contractual Services-Companies	1,666.67	3	5,000.00	

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
	2.5.6 Support to implement newly developed curriculum	2 events, 60 pax					TU-LF	30000F	FINLAND	72100	Contractual Services-Companies	2,000.00	2	4,000.00	
	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	30000F	FINLAND	72100	Contractual Services-Companies	1,500.00	2	3,000.00	
	2.5.8 Support the TU-LF to conduct International Moot Court Competition	1 event					TU-LF	30000N	NORWAY	72100	Contractual Services-Companies	7,000.00	1	7,000.00	
Annual Targets	Activity 2.6 : OAG performance management system and integrity mechanism strengthened											105,450.00	67	199,500.00	
(a) over 10000 cases digitized in the record mgmt. system; (b) The crime trend analysis center at OAG strengthened;	2.6.1 Continue the record management system update	10000 cases					OAG	30000D	DENMARK	72100	Contractual Services-Companies	13,500.00	1	13,500.00	
(c) Victim witness friendly rooms established in 2 districts;	2.6.2 Strengthen the Crime Trend Analysis Centre / Unit in OAG (Equipment and furniture, consultation, training/orientation, etc.)	logistics - 4 & 3 events, 1 center					OAG / RoLHR	30000N	NORWAY	72200	Equipment and Furniture	2,000.00	2	4,000.00	
(d) Prosecution Guidelines developed;	2.6.3 Provide prosecutors with access to software and information technology to improve case preparation and convictions rate	3 software, 3 events, logistics (cable accessories)					OAG	30000D	DENMARK	71300	Local Consultant	5,000.00	3	15,000.00	
(e) over 200 OAG official trained on different themes (such as forensic analysis, organized crimes, new crimes, charge sheet framing training, etc.);	2.6.4 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	30000D	DENMARK	72100	Contractual Services-Companies	5,000.00	3	15,000.00	
(f) Enhanced capacity of 10 OAG high level officials on victim and witness protection and fair trial;	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	75700	Training, Seminar/Workshop	4,333.33	6	26,000.00	
(g) The Second Strategic Plan of OAG finalized and published;	2.6.6 Develop the Prosecution Guidelines	1 product					RoLHR / UNDP	30000F	FINLAND	72100	Contractual Services-Companies	10,000.00	1	10,000.00	
(h) 10 monitoring missions on HR conditions in prisons and pre-trial detention conducted in 10 districts.	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	30000F	FINLAND	71600	Travel	1,000.00	7	7,000.00	
	2.6.8 Finalize the Second Strategic Plan of OAG	1 report					OAG	30000N	NORWAY	72100	Contractual Services-Companies	6,000.00	1	6,000.00	
	2.6.9 Conduct monitoring mission on HR conditions in prisons and pre-trial detention (Monitoring missions in 10 RoLHR programme districts, guideline orientation, etc.) and publish reports	10 districts, 10 visits, 10 events, 300 pax					OAG / RoLHR	30000D	DENMARK	72100	Contractual Services-Companies	800.00	10	8,000.00	
	2.6.10 Support OAG for enhancing the coordination between prosecutors and investigators	5 events					RoLHR	30000F	FINLAND	75700	Training, Seminar/Workshop	2,000.00	1	2,000.00	
	2.6.11 Support to establish the disciplinary and internal investigation mechanism through Prosecutorial Audit	2 events, 1 product					RoLHR	30000F	FINLAND	74200	Audio Visual Print Prod Costs	2,000.00	3	6,000.00	
							RoLHR	30000F	FINLAND	75700	Training, Seminar/Workshop	3,750.00	2	7,500.00	
							RoLHR	30000F	FINLAND	71600	Travel	4,800.00	1	4,800.00	
							RoLHR	30000F	FINLAND	71300	Local Consultant	2,000.00	1	2,000.00	
							RoLHR	30000F	FINLAND	75700	Training, Seminar/Workshop	2,000.00	2	4,000.00	

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	
Annual Targets	Activity 2.7 : Implementation and domestication of human rights framework supported in accordance with priorities set by the UPF process												13,187.50	37	82,000.00	0
(a) 12 Joint Monitoring missions undertaken to oversee human rights situation of Women and other vulnerable groups;	2.7.1 Support NDC/NWC to develop and monitoring system for monitoring the implementation status of UPF recommendations related to the rights of women and historically marginalized communities.	2 event, 1 Product				NDC/NWC	04000	71300	Local Consultant	2,666.67	3	8,000.00				
(b) Case monitoring and reporting capacity of NDC strengthened;	2.7.1.1 Support NDC/NWC to monitor implementation of UPF Recommendations as per their mandate and Disseminate UPF Progress report widely	1 Product 4 event, 240 Pax				NDC/NWC	04000	74200	Audio Visual Print Prod Costs	1,500.00	3	4,500.00				
(c) Gender Sensitive Human rights monitoring guidelines developed and implemented	2.7.1.2. Implement Joint Action Plan to combat cases of GBV and Caste based Discrimination	3 events				NWC	04000	75700	Training, Seminar/Workshop	1,833.33	9	16,500.00				
	2.7.1.3. Strengthen NWC's capacity to fulfill their HR monitoring and reporting skills through specialized trainings on human rights monitoring, report writing, investigation and advocacy	3 Events, 120 pax				NWC	04000	71600	Travel	2,000.00	3	6,000.00				
	2.7.1.4. Support NWC to develop gender sensitive human rights monitoring guidelines	1 publication, 1 event				NWC										
	2.7.2 Conduct sensitization and awareness raising activities on national and international human rights instruments at national and district level	6 event, 180 pax				NWC	04000	75700	Training, Seminar/Workshop	2,687.50	16	43,000.00				
	2.7.2.1. Conduct policy dialogues on different issues on human rights instruments	4 events, 300 pax				NWC/NDC	04000	71300	Local Consultant	1,500.00	2	3,000.00				
	2.7.2.2. Study and publish a report on implementation status of NWC/NDC recommendations	1 publication				NWC	04000	74200	Audio Visual Print Prod Costs	1,000.00	1	1,000.00				
	2.7.2.3. Conduct action oriented multi-stakeholders' dialogues / public hearing programme on enforcement of anti-GBV legislations	6 event, 300				NWC										
	2.7.2.4. Mark 16 days global activism against GBV	2 event, 300 pax				NWC										
	2.7.2.5. Develop a GESI training manual and conduct GESI training to NWC/NDC officials and law enforcement actors	1 product, 2 event, 60 pax				NWC										
Annual Targets	2.8 NDC mechanisms to raise awareness, monitor and report on implementation of the Anti-Discrimination Act established at national and local level.												14,053.14	91	106,655.83	0
(a) Increased reporting of CBDU cases;	2.8.1 Support NDC to monitor and report on anti-discrimination cases in the justice system	15 Cases				NDC	04000	75700	Training, Seminar/Workshop	477.27	22	10,500.00				
(b) enacted Anti-CBDU regulation;	2.8.1.1. Support Joint Monitoring Group field mission to monitor and report cases of CBDU and HR violation					NDC	04000	71600	Travel	1,066.67	15	16,000.00				
(c) Trained 60 NDC officials including service providers on GESI and GBV issues;	2.8.1.2. Support NDC for enactment of anti-CBDU regulations	6 events, 300 pax				NDC	04000	75700	Training, Seminar/Workshop	2,454.55	11	27,000.00				
(d) Anti-CBDU curriculum integrated in NIA, Nepal Police and JSTC curriculum;	2.8.2 Support NDC to conduct legal awareness on Anti-Discrimination Act	6 event, 400 pax				NDC	04000	71400	Contractual Services - Individual	2,833.33	3	8,500.00				
(e) Implementation Status of CERD reviewed and report published	2.8.2.1. Conduct national (2) and regional (4) level multi-stakeholders dialogues					NDC										
	2.8.2.2. Support NDC to conduct training on anti-discrimination and anti-GBV legislations to law enforcement actors, NHRI and media persons	2 event, 40 pax				NDC										
	2.8.2.3. Support NDC to initiate strategic advocacy/Research on various issues relation to rights of Dalit and caste based discrimination	2 event, 100 pax				NDC										
	2.8.3. Support NDC to review the implementation status of the concluding remarks of ICERD and discuss progress with government															
						NDC	04000	71300	Local Consultant	1,000.00	1	1,000.00				
						NDC	04000	75700	Training, Seminar/Workshop	2,000.00	2	4,000.00				
						NDC	04000	74200	Audio Visual Print Prod Costs	1,000.00	1	1,000.00				
						NORWAY	30000N	75100	Facilities & Administration	394.16	12	4,729.91				
						FINLAND	30000F	75100	Facilities & Administration	1,841.98	12	22,103.70				

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
Sub Total Activity Result 2															
Project Output 3: National Mechanisms and Instruments of Access to Justice for Vulnerable Groups are strengthened															
	Activity 3.1: Consultative national legal aid reform process established.														
Activity Result 3: MoLJCAPA-led consultative legal aid reform process supported and institutional, legislative and policy and policy framework for integrated national legal aid system developed.		1 policy													
	3.1.1 Finalize the National Legal Aid Policy					MoJ									
	3.1.2 Support MoLJPA (Legal Aid Task Force) to participate in the International Legal Aid Conference in Argentina (6 par*7 days)					MoJ									
Annual Targets: National Legal Aid Policy finalized.															
	Activity 3.2: Socio-legal aid service providers' capacity development (Training and supervision) and oversight (M&E) framework developed.														
Annual Targets: (a) over 300 lawyers (paid & civil and criminal legal aid lawyers) trained; (b) institutional capacity development of the paid lawyer system initiated; (c) Capacity of C-LAC on monitoring the S-LAC performance strengthened.		12 events, 360 pax, 1 library, 5 districts/offices				NBA									
	3.2.2 Support the institutional and human resources capacity development of civil and criminal legal aid lawyers in 10 selected districts														
	3.2.3 Support for the capacity development of socio-legal aid service providers including rosters lawyers in 7 S-LAC districts	7 events, 7 districts, 140 pax				RoLHR									
	3.2.4 Support the Central Legal Aid Committee (C-LAC) to conduct basic psychosocial counseling training	2 events, 40 pax				C-LAC									
	3.2.5 Conduct regular monitoring and evaluation of the S-LACs' activities and results, jointly with C-LAC	40 visits - 10 districts				RoLHR / C-LAC									
	3.2.6 Conduct the D-LAC and C-LAC joint/review meeting	1 event, 50 pax				C-LAC									
	3.2.7 Organize the Annual Review/Planning and Retreat Programme for the S-LAC staffs including D-LAC representatives	1 event, 75 pax				RoLHR / C-LAC									
Annual Targets: (a) 16 events of awareness campaign on legal aid conducted; (b) Over 1000 sets of S-LAC awareness															
	Activity 3.3: Village-Level legal awareness raising programme developed and implemented.														
	3.3.1 Support MoLJPA 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)					MoJ									

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		
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	3 products															
	3.3.1.2 Develop advocacy/awareness toolkit for S-LACs comprising various legal, human rights, gender, social inclusion, etc.	5 publications															
	3.3.2 Conduct awareness campaign on legal aid (issues and networks) and information sharing interactions / Q&A sessions with local communities	16 events					MOL/CSOs	30000F	FINLAND	75700	Training, Seminar/Workshop	906.25	16	14,500.00			
	3.3.3 Support MoJPA to conduct regional level interactions with media persons on legal aid and human rights	2 events, 60 pax					MOL	30000D	DENMARK	75700	Training, Seminar/Workshop	750.00	2	1,500.00			
	3.3.4 Conduct regular meeting with CSOs on legal aid, justice and related matters	2 events, 30 pax						30000D	DENMARK	71600	Travel	1,000.00	2	2,000.00			
	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						30000D	DENMARK	75700	Training, Seminar/Workshop	3,000.00	1	3,000.00			
	3.3.6 Conduct joint meeting of JSCC and D-LAC/S-LAC staffs	1 event, 40 pax						30000D	DENMARK	75700	Training, Seminar/Workshop	500.00	2	1,000.00			
	Annual Targets	Activity 3.4: Socio-Legal Aid Centers and referral networks established through existing institutional framework in 10 districts (initially)															
	(a) Support to S-LAC service operation in 10 districts continued; and approx. 3500 poor and vulnerable people received legal aid services (remedial);	3.4.1 Continue the support the operation of the Socio-Legal Aid Centers in the selected 10 districts	10 centers					30000F	FINLAND	72100	Contractual Services-Companies	4,193.75	32	134,200.00			
	(b) 220 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					30000F	FINLAND	72100	Contractual Services-Companies	2,000.00	10	20,000.00			
	(c) Capacity of 10 S-LAC centers strengthened to provide legal aid supports in district officials and CBOs;	3.4.3 Conduct mobile socio-legal aid clinic and awareness programmes (10 VDCs in each selected district)	220 events-10 districts					30000F	FINLAND	72100	Contractual Services-Companies	1,250.00	10	12,500.00			
	(d) over 500 VDC officials and CBOs strengthened to provide legal aid supports in district officials and CBOs;	3.4.4 Conduct basic training/orientation on various socio-legal issues and basic legal writing for VDC officials and CBOs' members in selected 10 districts *2 events=20 events	20 events, 10 districts, 500 pax					30000F	DENMARK	72500	Equipment and Furniture	20.00	10	200.00			
(e) The Legal Aid Outreach Strategy and Action Plan developed.	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					30000F	FINLAND	72100	Contractual Services-Companies	80.00	10	800.00				
	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					30000F	FINLAND	72100	Contractual Services-Companies	33.33	120	4,000.00				
	3.4.7 Conduct media and outreach activities of S-LACs in selected 10 districts	10 districts					30000F	FINLAND	72100	Contractual Services-Companies	400.00	220	88,000.00				
	3.4.8 Conduct interaction programme with victims and beneficiaries	20 events, 10 districts					30000F	FINLAND	72100	Contractual Services-Companies	1,000.00	20	20,000.00				
	3.4.9 Support the S-LACs to implement the Victim Support Fund	10 districts					30000D	DENMARK	72100	Contractual Services-Companies	66.67	150	10,000.00				
	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					30000D	DENMARK	72100	Contractual Services-Companies	35.00	100	3,500.00				
	3.4.11 Organize inter-center (S-LACs) exchange visits (5 visits)	5 visits					30000D	DENMARK	72100	Contractual Services-Companies	600.00	20	12,000.00				
	3.4.12 Finalize the Legal Aid Outreach Strategy and develop the Action Plan	1 strategy					30000F	FINLAND	74200	Audio Visual Print Prod Costs	2,000.00	1	2,000.00				

R.S.

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	
(a) Strengthen legal awareness and referral services in 10 working districts; (b) Finalized code of conduct for mediators in consultation with concerned stakeholders; (c) Guideline on complementarity between formal and informal justice system developed	Activity 3.5: Framework and procedures developed to strengthen the interface between formal and informal justice system															
	3.5.1 Conduct socio-legal aid coordination and confidence building interactions on justice related issues in 10 SLAC districts	10 districts, 40 events, 800 pax 7 events					C-LAC	DENMARK	72100	Contractual Services-Companies	17,186.79	132	131,570.06			
	3.5.2 Organize multi-stakeholders socio-legal aid dialogues						MoLPA	DENMARK	75700	Training, Seminar/Workshop	714.29	7	5,000.00			
								DENMARK	71600	Travel	500.00	7	3,500.00			
								FINLAND	71300	Local consultants	1,500.00	1	1,500.00			
	3.5.3 Support the Mediation Council to review and finalize the code of conduct for mediators	1 consultant, 2 consultations					MC/JSC	FINLAND	75700	Training, Seminar/Workshop	500.00	2	1,000.00			
								FINLAND	74200	Audio visual print and production	500.00	1	500.00			
	3.5.4 Support to Mediation Council to conduct Village to Village Program (in coordination with the V2V activity of the MoLJ)	2 events					MC	FINLAND	75700	Training, Seminar/Workshop	5,000.00	2	10,000.00			
								NORWAY	75100	Facilities & Administration (7%)	81.78	12	981.31			
								FINLAND	75100	Facilities & Administration (8%)	2,581.48	12	30,977.78			
							DENMARK	75100	Facilities & Administration (8%)	1,277.16	12	15,325.93				
							NORWAY	74500	DPC Contribution	315.67	12	3,788.05				
							FINLAND	74500	DPC Contribution	2,591.18	12	31,094.13				
							DENMARK	74500	DPC Contribution	1,325.24	12	15,902.87				
Sub Total Activity Result 3													738,170.06			
Grand TOTAL													1,457,125.89			
Indicative Budget for Quarter 1													142,200.00			
Indicative Budget for Quarter 2													352,000.00			
Indicative Budget for Quarter 3													534,700.00			
Indicative Budget for Quarter 4													291,500.00			

Funds Summary:

UNDP (04000)	04000	150,000.00
Norway	30000N	96,799.26
FINLAND	30000F	800,775.61
DENMARK	30000D	409,551.02
Total		1,457,125.89

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



Name: Shrestha Pradipta
Approved by NPM

[Handwritten Signature]

Name: Gopi Parajuli
Prepared by: NPM a.i.



Proj# 00071084
 ct:
 Proj# Rule of Law and Human Rights Protection
 Year: 2016

REVISED AWP 2016

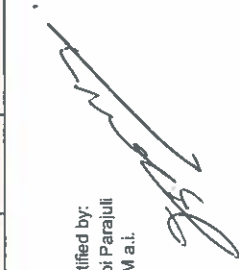
Output	Key Activities	Timeframe		Responsible Party	Fund	Donor	A/C Code	Budget Descr	Amount US\$	add/deduct	New amount
		Start	End								
00084773	justice sector reform. 1. Justice Sector Coord	1/1/2013	31/12/2017	NEP-Supreme Court	04000	UNDP	71300	Local Consultants		0.00	
				NEP-Supreme Court	04000	UNDP	74200	Audio Visual&Print Prod Costs		0.00	
				NEP-Supreme Court	04000	UNDP	75700	Training, Workshops and Confer		0.00	
				NEP-Supreme Court	04000	UNDP	74500	Miscellaneous Expenses		0.00	
				NEP-Supreme Court	04000	UNDP	71600	Travel		0.00	
				NEP-Supreme Court	04000	UNDP	72200	Equipment and Furniture	17,000.00	-17,000.00	
				NEP-Supreme Court	30000	NORWAY	71400	Contractual Services-Individual	125,000.00	-125,000.00	115,000.00
				NEP-Supreme Court	30000	NORWAY	72100	Contractual Services-Companies	100,000.00	-100,000.00	80,000.00
				NEP-Supreme Court	30000	NORWAY	72600	Grants to beneficiaries	121,750.00	-121,750.00	110,250.00
				NEP-Supreme Court	30000	NORWAY	75700	Training, Workshops and Confer	46,900.00	17,500.00	64,400.00
				NEP-Supreme Court	30000	NORWAY	71300	Local Consultants	8,000.00	0.00	8,000.00
				NEP-Supreme Court	30000	NORWAY	71600	Travel	64,750.00	-31,750.00	33,000.00
				NEP-Supreme Court	30000	NORWAY	74200	Audio Visual&Print Prod Costs	125,000.00	-20,000.00	105,000.00
				NEP-Supreme Court	30000	NORWAY	72200	Equipment and Furniture	12,000.00	-12,000.00	
				NEP-Supreme Court	30000	NORWAY	72800	Information Technology equipments	40,586.92	-6,852.81	33,734.11
				NEP-Supreme Court	30000	NORWAY	75100	Facilities & Administration	69,480.00	0.00	69,480.00
				NEP-Supreme Court	30000	DENMARK	71400	Contractual Services - Individ			
				NEP-Supreme Court	30000	DENMARK	72100	Contractual Services-Companies	95,000.00	-18,000.00	77,000.00
				NEP-Supreme Court	30000	DENMARK	72600	Grants to beneficiaries	30,500.00	-1,500.00	29,000.00
				NEP-Supreme Court	30000	DENMARK	71300	Local Consultants	56,500.00	5,000.00	61,500.00
				NEP-Supreme Court	30000	DENMARK	71600	Travel	301,500.00	-122,500.00	179,000.00
				NEP-Supreme Court	30000	DENMARK	75700	Training, Workshops and Confer	42,724.44	-10,229.63	32,494.81
				UNDP	30000	DENMARK	75100	Facilities & Administration	3,600.00	-3,600.00	
				NEP-Supreme Court	30000	DENMARK	74200	Audio Visual&Print Prod Costs	20,200.00	0.00	20,200.00
				NEP-Supreme Court	30000	DENMARK	72200	Equipment and Furniture	3,000.00	6,000.00	9,000.00
				NEP-Supreme Court	30000	DENMARK	74500	Miscellaneous Expenses	25,000.00	4,000.00	29,000.00
				NEP-Supreme Court	30000	FINLAND	71300	Local Consultants	20,500.00	69,000.00	89,500.00
				NEP-Supreme Court	30000	FINLAND	71600	Travel	8,000.00	-7,000.00	1,000.00
				NEP-Supreme Court	30000	FINLAND	75700	Training, Workshops and Confer	4,185.19	5,333.33	9,518.52
				NEP-Supreme Court	30000	FINLAND	74200	Audio Visual&Print Prod Costs			
				UNDP	30000	FINLAND	75100	Facilities & Administration			
				NEP-Supreme Court	30000	FINLAND	72100	Contractual Services-Companies	1,341,176.55	-182,599.11	1,158,577.44
								Sub total of Activity 1			
								2. Legislative, HR Frar			
				NEP-Supreme Court	04000	UNDP	74500	Miscellaneous Expenses	1,000.00	0.00	1,000.00
				NEP-Supreme Court	30000	FINLAND	74500	Miscellaneous Expenses	20,000.00	-13,500.00	6,500.00
				NEP-Supreme Court	30000	FINLAND	74200	Audio Visual&Print Prod Costs		0.00	
				UNDP	30000	DENMARK	75100	Facilities & Administration	19,162.96	-3,444.44	15,718.52
				NEP-Supreme Court	30000	FINLAND	75100	Facilities & Administration	52,400.00	-10,000.00	42,400.00
				NEP-Supreme Court	30000	FINLAND	75700	Training, Workshops and Confer		0.00	
				NEP-Supreme Court	30000	DENMARK	71300	Local Consultants	31,300.00	10,000.00	41,300.00

		Start	End	Responsible Party	Fund	Donor	A/C Code	Budget Descr	Amount US\$ added/deduct	New amount
	TOTAL								150,000.00	-150,000.00
	Legal aid system (Alias Activity 1)	15/4/2013	31/12/2017	"NEP-Ministry of Law, Justice	04000	UNDP	72200	Equipment and Furniture		0.00
00086220				"NEP-Ministry of Law, Justice	04000	UNDP	71600	Travel		0.00
				"NEP-Ministry of Law, Justice	30000	DENMARK	74500	Miscellaneous Expenses	28,951.13	-13,048.26
				"NEP-Ministry of Law, Justice	30000	DENMARK	75700	Training, Workshops and Confer	41,400.00	-5,500.00
				"NEP-Ministry of Law, Justice	30000	DENMARK	71300	Local Consultants	3,000.00	0.00
				"NEP-Ministry of Law, Justice	30000	DENMARK	74200	Audio Visual&Print Prod Costs	38,000.00	-30,000.00
				UNDP	30000	DENMARK	75100	Facilities & Administration	18,585.19	-3,259.26
				"NEP-Ministry of Law, Justice	30000	DENMARK	71600	Travel	21,500.00	-3,000.00
				"NEP-Ministry of Law, Justice	30000	DENMARK	72200	Equipment and Furniture	50,000.00	-37,500.00
				"NEP-Ministry of Law, Justice	30000	DENMARK	74500	Miscellaneous Expenses		0.00
				"NEP-Ministry of Law, Justice	30000	DENMARK	72100	Contractual Services-Companies	66,000.00	62,000.00
				"NEP-Ministry of Law, Justice	30000	DENMARK	72400	Contractual Services-Companies		800.00
				"NEP-Ministry of Law, Justice	30000	DENMARK	72500	Communic & Audio Visual Equip		200.00
				"NEP-Ministry of Law, Justice	30000	FINLAND	72500	Supplies	47,518.52	-16,540.75
				"NEP-Ministry of Law, Justice	30000	FINLAND	71600	Facilities & Administration	66,000.00	-21,500.00
				"NEP-Ministry of Law, Justice	30000	FINLAND	74200	Travel	8,000.00	-2,500.00
				"NEP-Ministry of Law, Justice	30000	FINLAND	71300	Audio Visual&Print Prod Costs	14,500.00	-10,500.00
				"NEP-Ministry of Law, Justice	30000	FINLAND	72100	Local Consultants	372,000.00	-85,800.00
				"NEP-Ministry of Law, Justice	30000	FINLAND	73100	Contractual Services-Companies	20,000.00	0.00
				"NEP-Ministry of Law, Justice	30000	FINLAND	72600	Rental and maintenance-premises	50,000.00	-50,000.00
				"NEP-Ministry of Law, Justice	30000	FINLAND	72200	Grants	16,000.00	8,000.00
				"NEP-Ministry of Law, Justice	30000	FINLAND	74500	Equipment and Furniture	66,746.38	-34,652.25
				"NEP-Ministry of Law, Justice	30000	FINLAND	75700	Miscellaneous Expenses	93,000.00	-46,000.00
				"NEP-Ministry of Law, Justice	30000	FINLAND	71300	Training, Workshops and Confer	2,000.00	-2,000.00
				"NEP-Ministry of Law, Justice	30000	FINLAND	72500	Local Consultants		2,000.00
				"NEP-Ministry of Law, Justice	30000	FINLAND	74500	Supplies	8,073.89	-4,285.84
				"NEP-Ministry of Law, Justice	30000	NORWAY	75100	Miscellaneous Expenses	1,504.67	-523.36
				"NEP-Ministry of Law, Justice	30000	NORWAY	72100	Facilities & Administration	31,000.00	-31,000.00
				"NEP-Ministry of Law, Justice	30000	DENMARK	72100	Contractual Services-Companies	15,000.00	-5,000.00
				"NEP-Ministry of Law, Justice	30000	NORWAY	75700	Training, Workshops and Confer	8,000.00	-3,000.00
				"NEP-Ministry of Law, Justice	30000	NORWAY	71600	Travel		0.00
				"NEP-Ministry of Law, Justice	30000	NORWAY	74200	Audio Visual&Print Prod Costs		0.00
	Sub total of activity 3								1,086,779.78	-348,609.72
	Legislative framework (Alias Activity 2)	1/1/2014	31/12/2017	"NEP-Ministry of Law, Justice	30000	NORWAY	71600	Travel	500.00	-100.00
				"NEP-Ministry of Law, Justice	30000	NORWAY	75700	Training, Workshops and Confer	14,500.00	2,400.00
				"NEP-Ministry of Law, Justice	30000	NORWAY	71300	Local Consultants		0.00
				"NEP-Ministry of Law, Justice	30000	NORWAY	74200	Audio Visual&Print Prod Costs	20,000.00	-5,000.00
				"NEP-Ministry of Law, Justice	30000	NORWAY	72100	Contractual Services-Companies	58,500.00	-22,500.00
				UNDP	30000	NORWAY	75100	Facilities & Administration	6,313.08	-1,583.17
				"NEP-Ministry of Law, Justice	30000	NORWAY	72200	Equipment and Furniture	3,000.00	1,000.00
				"NEP-Ministry of Law, Justice	30000	FINLAND	71600	Travel	42,500.00	-700.00
				"NEP-Ministry of Law, Justice	30000	FINLAND	75700	Training, Workshops and Confer	59,500.00	1,000.00
				"NEP-Ministry of Law, Justice	30000	FINLAND	72100	Contractual Services-Companies	186,500.00	-23,900.00
				"NEP-Ministry of Law, Justice	30000	FINLAND	74200	Audio Visual&Print Prod Costs	16,500.00	-2,500.00
				"NEP-Ministry of Law, Justice	30000	FINLAND	74500	Miscellaneous Expenses	1,500.00	-500.00
				"NEP-Ministry of Law, Justice	30000	FINLAND	71300	Local Consultants	24,900.00	-6,400.00
				"NEP-Ministry of Law, Justice	30000	FINLAND	72600	Grants	10,000.00	-10,000.00
				"NEP-Ministry of Law, Justice	30000	FINLAND	71200	International Consultants	5,000.00	5,000.00
				UNDP	30000	FINLAND	75100	Facilities & Administration	25,659.26	-3,555.56
				"NEP-Ministry of Law, Justice	30000	FINLAND	72200	Equipment and Furniture	0.00	0.00
				"NEP-Ministry of Law, Justice	30000	DENMARK	74500	Miscellaneous Expenses	1,500.00	-500.00
				"NEP-Ministry of Law, Justice	30000	DENMARK	75700	Training, Workshops and Confer	29,000.00	-4,000.00
										25,000.00

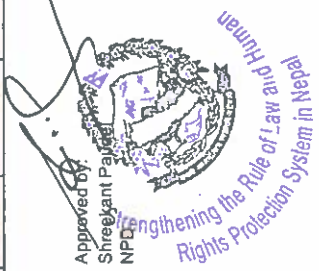
Start	End	Responsible Party	Fund	Donor	A/C Code	Budget Descr	Amount US\$	add/deduct	New amount
		"NEP-Ministry of Law, Justice	30000	DENMARK	71300	Local Consultants	8,000.00	23,500.00	31,500.00
		"NEP-Ministry of Law, Justice	30000	DENMARK	74200	Audio Visual&Print Prod Costs	5,000.00	0.00	5,000.00
		"NEP-Ministry of Law, Justice	30000	DENMARK	71600	Travel	44,500.00	-1,000.00	43,500.00
		"NEP-Ministry of Law, Justice	30000	DENMARK	72200	Equipment and Furniture	9,000.00	-4,000.00	8,600.00
		"NEP-Ministry of Law, Justice	30000	DENMARK	72100	Contractual Services-Companies	80,600.00	-36,100.00	44,500.00
		"NEP-Ministry of Law, Justice	30000	DENMARK	72500	Supplies	500.00	500.00	500.00
		UNDP	30000	DENMARK	75100	Facilities & Administration	13,155.55	-1,333.33	11,822.22
		"NEP-Ministry of Law, Justice	04000	UNDP	75700	Training, Workshops and Confer		0.00	
		NEP-National Human Rights Comm	04000	UNDP	71300	Local Consultants			12,000.00
		NEP-National Human Rights Comm	04000	UNDP	72200	Equipment and Furniture			6,500.00
		NEP-National Human Rights Comm	04000	UNDP	74200	Audio Visual&Print Prod Costs			101,000.00
		NEP-National Human Rights Comm	04000	UNDP	75700	Training, Workshops and Confer			22,000.00
		NEP-National Human Rights Comm	04000	UNDP	71600	Travel			
		NEP-National Human Rights Comm	04000	UNDP	74500	Miscellaneous Expenses			8,500.00
		NEP-National Human Rights Comm	04000	UNDP	71400	Contractual Services-Individual			
		NEP-National Human Rights Comm	04000	UNDP	75100	Facilities & Administration			
							665,627.89	-96,672.06	718,955.83
							1,752,407.67	-445,281.78	1,457,125.89
							4,727,398.22	-1,091,323.68	3,786,074.54
		TOTAL							
		GRAND TOTAL							

Prepared by:
Prem B. Bishwakarma
AdminiF in Associate
Jun-16

Certified by:
Gopi Parajuli
NPM a.i.



Approved by:
Shree Kant Paudyal
NPM
Strengthening the Rule of Law and Human Rights Protection System in Nepal



Funds Summary

UNDP	150,000.00	-	150,000.00	150,000.00
NORWAY	1,054,128.75	-	127,022.75	927,106.00
FINLAND	2,046,074.41	-	589,584.32	1,486,490.09
DENMARK	1,477,195.06	-	254,716.61	1,222,478.45
Total	4,727,398.22	-	1,091,323.68	3,786,074.54

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: 30/6/2017

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

Prog Mgmt Analyst: 

Date: 30/6/2017

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: _____