



CeLRRd

Centre for Legal Research and Resource Development

STRATEGIC PLAN

2009-2013

ACRONYMS

ADR	:	Alternative Dispute Resolution	ILRR	:	Institute for Legal Research & Resources
CCWB	:	Central Child Welfare Board	JRH	:	Juvenile Reform Home
CEDAW	:	Convention on the Elimination of All Forms of Discrimination	KSL	:	Kathmandu School of Law
CeLRRd	:	Center for Legal Research and Resource Development	MOWCSW	:	Ministry of Women, Children & Social Welfare
CLRC	:	Community Legal Research Centre	NaLAN	:	National Legal Aid Network
COCAS	:	Coalition for Constituent Assembly Election	NEMA	:	National Election Monitoring Alliance
CRC	:	Convention on the Rights of Child	NJA	:	National Judicial Academy
CSSAT	:	Community Surveillance System against Trafficking	PLA	:	Prisoners' Legal Aid
DCWB	:	District Child Welfare Board	SAARC	:	South Asian Association for Regional Cooperation
DDC	:	District Development Committee	SC	:	Supreme Court
HRDS	:	Human Rights Defense System	VAW	:	Violence against Women
ICCPR	:	International Convention on Civil & Political Rights	VDC	:	Village Development Committee
			VLA	:	Victims' Legal Aid
			WTO	:	World Trade Organization

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PREFACE

Center for Legal Research and Resource Development, CeLRRd is a non-profit making organization that has been active nationwide for over a decade in the fight to promote, uphold and respect rule of law, good governance, widespread access to justice and human rights. However, until 2008, no long term implementation plan was developed. Only at the end of 2008, DanidaHUGOU made us realize the significance of long term strategic plan and mutual partnerships based on the same and also extended its technical and logistic support to develop the Five Years Strategic Plan, 2009-2013. Therefore, we express our sincere gratitude to DanidaHUGOU family (Mr. Lars Peter Christensen, Programme Coordinator, and Mr. Mukunda Kattel and Mr. Prakash Gyawali, Advisors) for its earnest efforts to transform this organization into a more developed, professional and competitive institution. In fact, this strategic plan is also a result of the ideas and efforts of all the staffs, board members, and advisors. They all have helped to set the milestones for coming five years. As the sole purpose of this Strategic Plan is to streamline and consolidate the supports received from multiple funding agencies for various causes thereby adopting one door policy, we hope that both our existing and would be partners support us entering into this Plan.

- CeLRRd

A

STRATEGIC FRAMEWORK

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1. BACKGROUND AND CONTEXT

Center for Legal Research and Resource Development, CeLRRd from its inception in 1998 has incessantly worked to enhance the situation of Rule of Law, Access to Justice, Democracy, Good-Governance, Human Rights and other socially pertinent issues. In other words, these are the potential areas of intervention that CeLRRd identified a decade back and have more relevance in the present context.

1.1. Access to Justice

The formal justice system of Nepal suffers from several inefficiencies. On the one hand, it has terribly failed to deliver qualitative justice and on the other, only a handful of socially and economically sound people have access to it. Therefore, it leaves behind a great portion of marginalized Nepalese populace including women, Dalits, Indigenous, and other deprived masses. The inadequacy of the formal justice delivery system to address the poverty afflicted communities is, therefore, considered a serious problem. Furthermore, the delay in delivering justice is yet another setback existing within the formal justice delivery system of Nepal. It is found that every year over 60% of cases in all levels of court are transferred to the next year.¹ The backlog of cases increases with each passing year.

In Criminal Justice System, there prevail various loopholes: In the juridical landscape of Nepal, fair trial is yet to get concrete shape as large numbers of criminal cases are decided undefended or inadequately defended and existing legal and institutional framework is not well developed. Article 14 of ICCPR enshrines the principles of equality before the Law and the presumption of innocence and includes guarantee of freedom from arbitrary arrest and detention and the right to a fair hearing by a competent, independent and impartial tribunal established by Law. Many a times, it is realized that there are rampant cases of violation of the international and national provisions. Lack of Human Rights awareness amongst the stakeholders of justice (police, prosecutors, judges, and prison officers and many others), and the gaps prevailing in the Law itself further complicate the situation of access to justice for all.

Access to justice sets the ground for democratic governance, Rule of Law and peace. Due to the prolonged conflict, many

more people have become displaced, poverty level has risen, and crime / dispute rate has reached to an alarming level. In these adverse situations, programs for enhancing access to justice seem more pertinent.

Against such a backdrop, CeLRRd implements community mediation, an Alternative Dispute Resolution (ADR) mechanism in several places. This informal mechanism provides speedy, affordable, and meaningful remedies to indigents. It helps dispensing justice keeping in spirit international human rights standards such as gender equality, non-discrimination for social status, and respect for life. Similarly, CeLRRd has also perceived reform of Criminal Justice System as an ongoing program for which it has set various activities ranging from revising Criminal Procedure Guidelines to conducting Feasibility Study of prisons and expanding Legal Aid service. Access to Justice also incorporates enhancing women, Dalits, and other marginalized communities' access to land rights which hitherto has been very nominally and reluctantly exercised. In the lack of proper land rights, their right to equality is curbed, and like others, CeLRRd perceives it a right time to advocate and act upon the issue.

1.2. Anti-Human Trafficking and Gender Justice

Though various organizations are working in this sector at multiple levels, it seems that human trafficking cases have not diminished at the national level, rather new dimensions of trafficking and gender violence are emerging. Today human trafficking is neither limited in terms of the category of its victims nor its purpose. Though women and children are more vulnerable to trafficking, it has not left men untouched in the recent years. Human trafficking cases range from abductions for forced marriages, forced marriages for debt release, exchange of women and girls for dispute settlement, abductions for domestic and sexual servitude, organ transplant and forced labor to name a few.

Though awareness- raising activities and advocacy campaigns have always been a part of anti-trafficking mission nation wide, it is still felt that such programs are yet inadequately carried out. Especially in the case when underworld ring of traffickers are becoming much more cautious and powerful, the need of preventive and curative measures in trafficking is increasing.

¹ Supreme Court Annual Report 2063/64

Since gender discrimination based on patriarchal system is still prevalent, and this becoming one of the causes of trafficking, it has to be uprooted through women education, their participation in social issues, and massive campaigns about their rights and violence against them.

Various factors encourage traffickers: the loopholes in the punitive system (the weaknesses in the investigation procedures and the tendencies to harass mentally the trafficking victims and survivors in the court which eventually deteriorate their aspiration to punish those criminals), lack of proper knowledge about trafficking issues among a major portion of population, lack of coordination between the governmental and non governmental agencies working in this sector and gender discrimination perpetrated through "defective value system"/ patriarchal narrowness.

In the context when many more women are going abroad for foreign employment in Gulf Countries and others through various ways, there are chances that they may ultimately become trafficking victims.

The situation is that, very few people know about Human Trafficking and Transportation (Control) Act 2007 which has related trafficking not only with ethical and personal abuse, but also with the extreme violation of Human Rights. Similarly, the draft bill on Violence against Women is yet to be passed for which lobbying and policy advocacy are required. CeLRRd considering its experiences in the field of anti-trafficking and the capacity to influence government stakeholders, believes that it can shoulder this important task.

Government of Nepal has shown its commitments to the international community by ratifying or acceding Human Rights Instruments specifically related to Women and Children, CEDAW and CRC respectively, and also SAARC Convention on Preventing and Combating Trafficking in Women and Children for Prostitution, 2002. But in the implementation level, no substantial progress is noticed. To create pressure for their implementation, CeLRRd is incessantly working to combat trafficking and establishing gender justice through innovative ideas like CSSAT, Community Surveillance System against Trafficking. Mobilizing community people themselves to curb trafficking and gender discrimination was the major idea of the very concept.

1.3. Juvenile Justice

After the ratification of the Convention of the Rights of the Child, Nepal enacted the Children Act in 1992 with a different understanding of the modern juvenile justice system that calls for positive and corrective instead of punitive treatments with juveniles in conflict with law. However, no significant progress was observed until the intervention of the Supreme Court in 2001 that directed Nepal Government to establish a "Reform Home" for keeping juvenile delinquents during their trial process and disposition of their cases as per the requirements set by the Children Act. Hence, the only Juvenile Reform Home in Nepal was established in Bhaktapur district. This refers to the fact that Juvenile Justice System is a recent development in the context of Nepal.

Again after much effort and in coordination of Government bodies, INGOs and NGOs, Juvenile benches with tripartite composition (child psychologist, social worker and Judges) have been constituted in fourteen district courts and thus the Children's Act (Section 55.5) is realized to some extent. However, there awaits numerous other activities to be done in the reform of Juvenile Justice System.

Still many juveniles are treated as adult criminals, put in prisons, tortured and their cases fought in courts without consideration for their age. The only reform home is unable to accommodate more juveniles, and it needs more institutional support.

In fact, CeLRRd is the organization that some years back initially identified the gaps between the provisions made in Children Act and the practice done through Baseline surveys. After rigorous involvement with Juvenile Justice System, now it has created its own strong standpoints: 1) Diversion mechanism in which the cases of juveniles are deviated/ solved through other than formal mechanism, should be adopted, and for this, CeLRRd seeks to assist in formulating best diversion policy, and then empower and strengthen the stakeholders of JJ on Diversion mechanism 2) There should be Juvenile Reform Homes on the regional basis, and Separate Juvenile Courts in metropolitan cities. 3) To materialize reforms in JJ, coordination between MoWCSW, CCWB, DCWB, NJA, JRH, Nepal Police, Public Prosecutors and Judges should be enhanced. It also deems capacity enhancement of judges, police, public prosecutor and court staffs to be an equally important aspect in the sector.

1.4. Democracy, Good Governance and Human Rights

Respect for human rights, democracy, and good governance are significant to ensure a good living standard for individuals and the development of societies we live in. Democracy offers an environment for smooth and meaningful enforcement of human rights, and in turn, the protection and promotion of them provides legitimacy for system of governance. Good governance and rule of law are thus, associated concepts of human rights.

CeLRRd believes that these integral issues are essential for preserving social justice, preventing conflict, guaranteeing political stability and peace and also for strengthening democracy. The governance system of Nepal has failed in three major sectors: 1) maintenance of peace and security, 2) control and prevention of corruption, 3) providing moral leadership with enough and meaningful representation of women, ethnic groups and minorities.

Moreover, lack of transparency and accountability in all spheres of governance is of major concern. Accountability is discarded and the culture of impunity is grounded. The rebelling armed groups of Terai have not put an end to their violent activities, and the question of peace and security in such nooks and corners of the nation is largely at stake. Economic and social rights of peoples are overlooked. Emphasis has been shifted more on civil and political rights whose enforceability alone does not uplift their level of standard. Rather, the notion of indivisibility of human rights should have been considered. So, CeLRRd seeks to provide civic education to marginalized and other unprivileged communities so as to ensure the inclusion of their rights in new constitution. Their meaningful participation will be sought after for their betterment through guaranteeing it in the new constitution.

Within this specified area of intervention, CeLRRd also plans to work in the sector of consumers rights for which activities ranging from generating awareness about consumer rights to lobbying to fight against their violations would be implemented. Moreover, it would also develop Human Rights protection mechanism on the basis of new constitution.

The other critical issue that CeLRRd undertakes is capacity building of judiciary. It seeks to make the judiciary independent and effective. In many cases, judiciary has been attacked, thereby intervening in its smooth and full functioning. CeLRRd from the very beginning has been involved in the reform of

judiciary. It has been providing capacity building trainings to all sorts of stakeholders of justice, and also urged and capacitated them so as to work respecting human rights, child rights, prisoners' rights etc. Reforms in police administration and public prosecution have received focus in the recent years. However, under the intervention, CeLRRd will focus significantly on constitution building processes seeking peoples' equal and meaningful participation, thereby making the constitution more accountable and oriented towards people.

1.5. Legal Education and Professionalism

It is a fact that Nepal lacks an academically sound and practically feasible legal education. Besides, women, marginalized and other downtrodden peoples' access to legal education is very nominal. As Nepal is undergoing a structural change, restructuring in the national legal system is inevitable. For this, professional legal experts and more legal professionals and practitioners are obviously needed.

Legal education received by the people can influence the development of and even can change the social agendas of the state. Legal education is a professional education which requires adequate doctrinal knowledge of law, legal skills and attitude for responding to national needs addressing the social issues. It also needs to be prioritized because of the competitive global situation. Nepal enters into WTO framework from 2010, for which present curriculum should be revisited to meet the international standard and there should be production of enough and competent human resources.

As Nepal identifies the suitable federal mechanism, identification of frameworks of legal institutions should be done. CeLRRd being the organization working closely with and for the reform of judiciary has the expertise in giving necessary feedbacks for the new legal framework. Furthermore, it is prepared for capacity building of judicial professionals in line with federal mechanism of the state.

Though legal education has great significance, it is not yet in government priority and therefore, no steps have been taken for making it accessible to disadvantages peoples of communities. However, CeLRRd has been providing scholarships to students from unprivileged communities of Far Western and other remote areas, listed as indigenous, marginalized, minorities, Dalits and others. CeLRRd believes that after finishing their legal education at Kathmandu, they can work as better legal professionals.

2. EXTERNAL ENVIRONMENT

It is obvious that CeLRRd is not the sole organization that works for and in Access to Justice, Juvenile Justice, Anti-Human Trafficking and Gender Justice, Democracy, Good Governance and Human Rights. But more than any NGOs affecting the activities of CeLRRd positively and negatively, it is the government stakeholders and bodies (judiciary) whose direct and indirect roles create great impacts upon the organization, and its activities.

Since the Maoist Party in its manifesto has made a written commitment to promote informal justice delivery mechanism, particularly mediation, at least it can be presumed that the Government will give priority to mediation. As a recent development in mediation, the Government is enacting a Mediation Act, which is believed to streamline and regulate all the activities of mediation and as a result, mediation would be effectively implemented. The present situation is such that there is no consistency in mediation done from various organizations and sectors, and some unhealthy competitions have emerged which need to be addressed. Presently, a consortium of five organizations, CeLRRd, Institute for Governance and Development (IGD), Service for Unprivileged Section of Society (SUSS), Pro-Public, and Rural Women Development and Unity Center (RUWDUC) implements mediation in 14 districts. The geographical coverage of mediation is to be expanded considering the increasing importance of mediation in the context of Nepal.

Duplication in legal aid is yet a serious problem which if overlooked now can lead to the erosion of faith amongst the prisoners and other victims upon the legal service itself. So, National Legal Aid Network (NaLAN), a network of some legal aid providers has been constituted that comprises of Legal Aid and Consultancy Center (LACC), Access to Justice and Advocacy of Rights (Ajar), Forum for Protection of People's Rights (PPR), Center for Victim of Torture (CVICT), Forum for Women, Law and Development (FWLD), Pro-public and Advocacy Forum and others. But its memberships should be extended to greater number of legal aid providers, both *pro-bono* individuals and organizations including Nepal Bar, for strengthening the sector of legal aid. To avoid duplication and increase efficiency in the sector, a code of conduct for the legal aid providers is severely needed.

Issues of Land Rights and Consumer Rights have sporadically been raised from few sectors. Although law recognizes and provides some protection to certain categories of tenant farmers, it in reality excludes a large number of squatters, landless people, freed Kamaiyas (bonded labourers), tillers and other people from the underprivileged communities though some constitutional provisions have been made in relation to their land rights. Article 35 of the Interim Constitution says that it is mandatory for the state to come up with policies, including special management of land for the afore-mentioned groups in specified areas.

Community Self-Reliance Center (CSRC) and National Land Rights Forum (NLRF) are few organizations engaged with Land Rights movement to safeguard people's right to own land. They have been conducting activities ranging from micro-level advocacy activities to macro-level national campaign.

Similarly, Consumer Rights Movement is also a comparatively new social issue that has provoked many rights activists and Government to seriously think and act upon the issue. Nepal Consumers Forum (NECOFO), Pro-public and few others are currently working in the sector. Yet, the Nepal government has not been able to implement the consumer acts made more than a decade ago. The reason is clear: the government works in favor of the well-heeled class (smugglers and black marketers have a high degree of influence in both political decision-making level and in government administrative mechanisms) in the name of people and democracy and it eventually leads to enormous exploitation of consumers and corruption. Gender-based discrimination and human-trafficking often intercept each other, and several reports confirm that its magnitude is alarmingly high. Therefore, many prominent international and non-governmental organizations work with the intertwined theme: Maiti-Nepal, Saathi, Women's Rehabilitation Centre (WOREC), Agro Forestry and Basic Cooperatives Nepal (ABC/N), FWLD, UNICEF, UNIFEM and others. CeLRRd has always received coordination and support from these institutions from rescuing trafficking victims to their rehabilitation. Every year, the afore-mentioned organizations conduct rigorous activities to mark 16 days of global campaign on violence against women. Similarly, UNIFEM runs white ribbon campaign to generate massive understanding about the ways of violence and measures to reduce gender-based violence. Within

NHRC, a separate mechanism called Office of National Rapporteur on Trafficking in Women and Children (ONRT) established on 2004/2005, develops a national strategy for combating trafficking and publish annual report on the issue.

The issues of democracy and human rights are the most debated ones in the present context amongst judiciary, civil society, NGO sector and even the media. The support of one sector to another is inevitable if the concepts are to be materialized in real sense. National Human Rights Commission is a constitutional body that monitors, supervises and gives advice for the protection and promotion of human rights in the country. NHRC also coordinates activities of different organizations for the promotion of HR. CeLRRd maintains functional coordination with NHRC on the issues of human rights and anti-human trafficking. However, it

seems that Government needs to speed up and pay more attention to fostering human rights in the nation. NGOs like Informal Sector Service Center (INSEC), Human Rights and Peace Campaign Nepal (HURPEC), and others are playing complementary roles in the promotion of Human Rights.

Similarly, in relation to Juvenile Justice, UNICEF is conducting trainings for junior police personnel, Plan Nepal is developing a training manual for Government Attorney and also helping Central Child Welfare Board, a statutory body in the overall reform of JJ. Save the Children Norway and Child Workers in Nepal Concerned Center are working scrupulously working in the promotion of child rights which also relate to JJ. For the promotion of qualitative legal education, KSL is in the forefront.

3. INTRODUCTION TO CeLRRd

CeLRRd, a non-profit, non-governmental organization is the successor organization of the Institute for Legal Research and Resources (ILRR) that started its work a decade back, in 1998 with a broad mission of promoting human rights culture in Nepal through advocacy and trainings to various actors involved in the administration of justice as well as fostering widespread understanding of the rule of law and unrestricted access to free and fair justice. CeLRRd aims to achieve its objectives through research, resource development, community mobilization, building legal awareness and conducting legal aid activities.

As democracy got reinstated in Nepal in 1990, people started voicing against many social problems, and there was dearth of genuine non governmental organization that would streamline their demands and voices and then lobby for policy development. Nepal started ratifying international instruments which created state obligations towards implementing the provisions made in those instruments, mainly in the fields of human rights. Social problems like trafficking, inaccessibility to justice, violent conflicts, loopholes in governance, gender discrimination, and many others were tearing apart many societies. At such a backdrop, CeLRRd was established by few legal professionals. CeLRRd has three branch offices for the implementation of its programs in the regions, Nepalgunj, Chitwan and Biratnagar and works through a network of 11 Community Legal Research Centers

(CLRCs) throughout Nepal. Its creation and tie-up with an academic institution, Kathmandu School of Law (KSL) since 2000 has facilitated in the dissemination of its research works and services to a higher purpose and a greater public.

Primarily, it undertook the role of a vehicle to create enabling environment for the implementation of the provisions made in Law, as well as human rights treaties and resolutions. Then it started identifying the loopholes in our legal provisions as compared to the international standards.

It has contributed significantly in the reform of criminal justice system in Nepal. It has made an in-depth study on the existing Criminal Justice System and has made consistent efforts since then, to strengthen it through interactions, seminars, trainings and professional orientations based on Criminal Procedure Guidelines (CPG) that CeLRRd had developed for the stakeholders of justice. Internalizing the concept of free legal aid as a social service to which needy prisoners have right to access and considering government's insensitiveness towards it, Prisoners' Legal Aid Program was conceived, that catered to the needs of significant number of poor prisoners. It also institutionalized National Legal Aid Network (NaLAN), a network of legal aid providers in 2005 which thenceforth has been coordinating all legal aid programs /activities. Over the years, CeLRRd has evolved many interrelated means and strategies

to protect prisoners' rights. The contribution of CeLRRd in the protection of prisoners' rights through the promotion of legal aid notion, principles of fair trial, criminal justice reforms, campaigning, arranging training for stakeholders, advocating changes in legal and institutional framework, lobbying for policy change and providing counseling and representing indigent prisoners' cases, is now well recognized and appreciated by the stakeholders and beneficiaries.

Shaping and strengthening juvenile justice system is another significant area of intervention that CeLRRd has worked in. It has conducted in-depth research on the situation of juvenile justice system of Nepal in coordination with National Police Academy, Judges Society, Prosecutors Society, and Supreme Court. Due to its persistent effort, Supreme Court ordered for the establishment of Child Reform Home to treat accused/convicted juveniles separately as stipulated by Nepalese Children Act. As a recent development, Nepalese government has issued Juvenile Justice (Procedure) Regulation.

Experience and expertise of CeLRRd is now used by government agencies in legal proceedings and in overall reform of judiciary. Moreover, its publications and manuals like Human Rights manual, Legal Aid manual, Mediation manual, Crime Investigation Manual, Criminal Procedural Guidelines, Research on Trial Court System, and many others, have eased various other stakeholders in conducting trainings on the respective issues. CeLRRd served as a secretariat in preparing Five-Year Strategic Plan of the Nepali Judiciary, and a CeLRRd representative has been nominated as a member of Central Level Justice Sector Coordination Committee by the Supreme Court of Nepal reflect its capacities and influence upon the judiciary.

The workshops and training programmes of CeLRRd based on Human Rights Manual have contributed significantly to develop around 750 human rights sensitive and skilled human resources for fair trial and proper administration of criminal justice in Nepal.

CeLRRd has not only intervened in the reform of formal justice system but also engaged itself in the promotion of informal justice delivery mechanism, i.e., community mediation programme in Nepal over the last 6 years. The achievements like, 4500 cases are resolved through 48 mediation centers till September 2008, pools of around 1450 trained community mediators and 22

Master Trainers are formed and 4 District Level Networks of mediators are in place reflect the concern the organization has shown for enhancing access to justice. Moreover, it has been able to secure positive criticism from court personnel towards mediation. Courts have started referring cases to mediation centers, and CeLRRd has been awarded some tasks of setting up and providing administrative supports to both court-referred and court-annexed mediation. At one level mediation has empowered community people, and at the other level, it has reduced case load in local authorities and even courts.

CeLRRd has prioritized the issues of women and children including their trafficking, gender-based violence, victim legal aid, adolescents and women's empowerment through informal education. In the process of curbing human trafficking, it has devised an innovative approach called CSSAT, Community Surveillance System against Trafficking. Mobilizing community people to have surveillance of probable and happening trafficking cases and the violence against women and children informed by defective value system was the major strategy.

Considering the dynamics in the field of anti-trafficking, a new approach "Right Based Approach for Anti-trafficking Actions" has been developed. It perceives trafficking as not just a crime but the cause that leads to the extreme violation of human rights of the trafficked persons. It seeks to harmonize anti-trafficking legal frameworks of South Asian countries (India, Nepal, and Bangladesh) with international standards through intensive research study and introducing a common curriculum on trafficking in the universities of the aforementioned places. In 28 districts, Human Rights Defenders' System, a network of local stakeholders, members of CBOs and NGOs, community people and others are formed. They perform the role of a "watchdog" in their respective districts.

Apart from its apparent involvement in the social issues, CeLRRd has also provided its expertise in some other areas and/or activities like Drafting of National Human Rights Commission's Regulations on Complaint Handling and Compensation, representation of public interests in the Supreme Court, and monitoring Constituent Assembly election undertaking a lead role in National Election Monitoring Alliance, NEMA (an alliance of 16 private sector organizations said to have the highest number of observers nationwide).

Through a consortium, Coalition for Constituent Assembly

Process (CoCAS), it is involved in enhancing marginalized people's meaningful participation in constituent assembly processes to have their rights guaranteed in the constitution. Similarly, it also worked for peace building processes, and it was perceived as the organization that could also continue to work in areas afflicted with violence.

CeLLRd is staffed with qualified and competent human resources. It has a 9-member Executive Committee, the highest authority. Presently, the president is Geeta Pathak Sangroula. Mr. Kishor Silwal is the Director and Mr. Yubraj Sangroula, Mr. Madhav Prasad Acharya and Mr. H.K Rana are advisors. The tables and the diagram below present a numerical scenario of existing fulltime and part-time human resources of CeLRRd and its organizational structure.

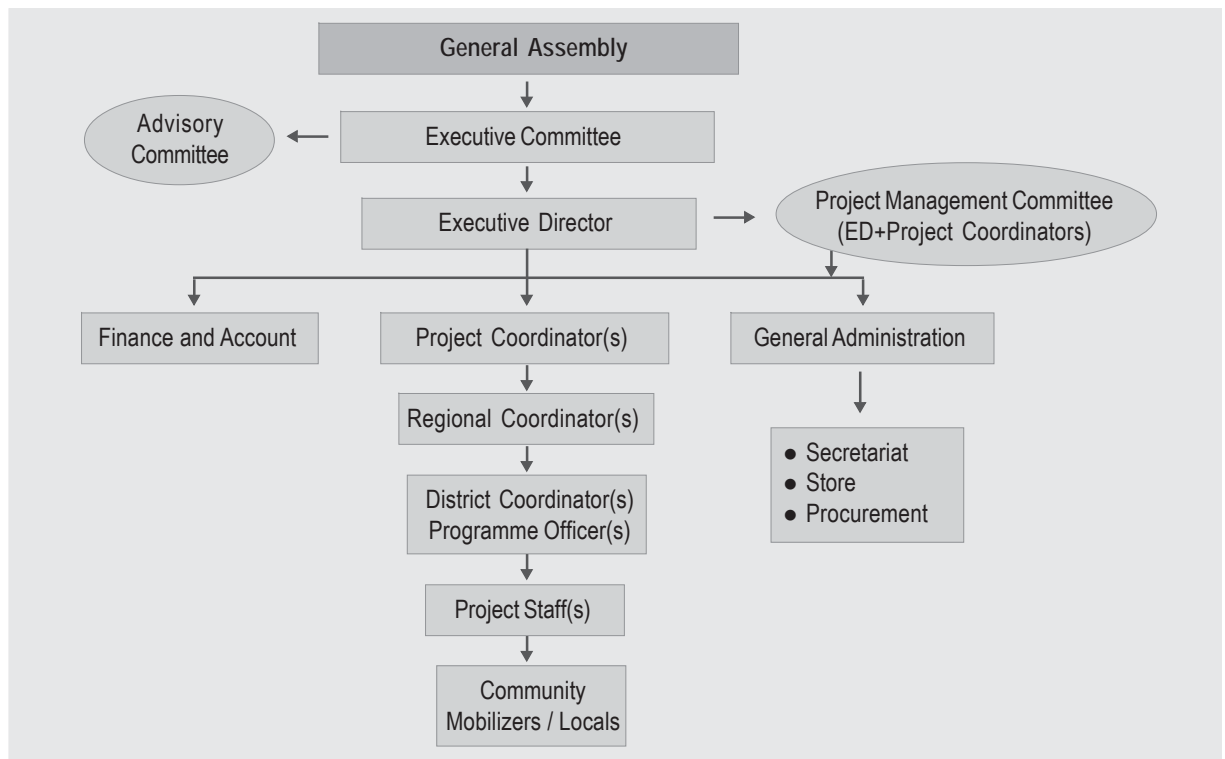
Table 1: Full-time Human Resources of CeLRRd

Designation	Total No.	Place of Employment
Programme Managers (Full Time)	2	CeLRRd Central Office
Project Coordinator (Full Time)	6	CeLRRd Central Office
District Coordinator	6	District Offices
Program Officer (Full Time)	11	District Offices
Accountant (Full Time)	4	Central and District Offices
Community Mobilizers/VDC Coordinator	42	Field Offices
Full time Trainers	4	Central/Regional/Field Office

Table 2: Part-time Human Resources

Designation	Total Number
General Members	71
Volunteers	2684
Paralegals	10980
Mediators	Over 1400
Human Rights' Defenders	244

Diagram 1: Organizational Structure of CeLRRd



4. VISION, MISSION, GOAL AND OBJECTIVES

Vision

A peaceful and prosperous Nepal where people enjoy human rights and social justice fully and equally

Mission

Empower and enable people, both individually and collectively, to have their right to social justice realized in a framework of the rule of law

Goal

People from disadvantaged and marginalized groups and communities enabled to have an access to justice through informal and formal processes and mechanisms

Objectives

- Expand and promote community mediation as an alternative dispute resolution mechanism
- Promote access to justice for all irrespective of social, ethnic, religious, gender and political differences
- Build capacity of justice sector professionals to deliver on the needs of the poor and marginalized in a transparent and accountable manner
- Provide extended and institutionalized legal aid services to the victims of injustices and human rights violations

5. ORGANIZATIONAL SYSTEMS AND POLICIES, AND CAPACITY NEEDS

CeLRRd maintains transparency and accountability at both administrative and financial levels. It has formulated Staff Regulation 2058 and Financial Regulation 2058 that help the organization follow the spirit of good governance. It has also put in place the overall organizational policy that regulates all aspects of the organization ranging from recruiting and handling human and financial resources to capacity building of its human resources. In-house orientations are given for following financial and administrative regulations.

It has made endeavors to maintain inclusion in terms of gender, caste and ethnicity in the workings of the organization. People from marginalized and other backward communities are given

priorities while executing programs at the grass roots level. CeLRRd has felt that additional measures are necessary to make all these endeavours system-based and policy-governed, as elaborated on in Section C.

As CeLRRd has extended its coverage in over 30 districts, it has become hard for the existing 3 regional offices to deliver services smoothly in all the districts. Therefore, it needs some infrastructural support to extend its regional offices from 3 to 5. Similarly, trainings and other advanced courses are also needed for its staffs both at central and district levels, as outlined in Section C.

6. RESOURCE MOBILIZATION AND SUSTAINABILITY

The sustainability of both the organization and its projects implies whether initiatives of the organization and its project activities can be sustained over a long term basis. CeLRRd retains huge networking with judiciary and other stakeholders who have received trainings from CeLRRd. It is believed that the impact of the training activities and awareness of the stakeholders will help generate their own individual and collective interest and responsibilities to address the problems in the areas of intervention that CeLRRd has chosen. CeLRRd's access to policy making level of judiciary gives a ground to confirm that CeLRRd's multi-sectoral expertise is appreciated and likely to be recognized in the following days as well, which further supports the fact that CeLRRd is an important organization working in the legal sector and in the reform of justice system of Nepal and, therefore it can be assumed that its work type and working relations make the organization sustainable. On one hand, CeLRRd through its activities implemented under specific areas has influenced many government bodies at various levels from policy developing to policy implementing and on the other hand it has been conducting programs to build and promote awareness at the grass roots level.

Regarding sustainability of the activities, like community mediation, anti-trafficking, and legal aid, it can be presumed that CeLRRd has influenced a wide range of groups and stakeholders including Government bodies to community people, and thus it has generated massive understanding and a sense of responsibility amongst them. CeLRRd along with other partners popularized the concept at the national level through its implementation in various remote areas, and by this time, endorsement of a separate Mediation Act is in pipeline. At the local level, the organization seeks to gain commitment from local authorities and people, and the fact that many community mediation centers have been handed over to the local bodies reflects that mediation has been deemed as an important aspect of a community, and therefore, it can be assumed that it will sustain for a long period.

Similarly, Government has also acknowledged the importance of court-annexed and court-referred mediation and CeLRRd is coordinating activities in their relation in different courts. It is to say that CeLRRd's activities has made Government internalize its responsibilities to create unrestricted access to justice for all citizens.

Similarly, anti-trafficking activities are also viable. Because it implements the activities through 398 Paralegal committees in 14 districts and 28 Human Rights Defenders' System, HRDSs (a mechanism formulated for checking trafficking cases and also other cases of abuses) in 28 districts, these proactive people provide *pro-bono* service in the mission, and therefore can be presumed sustainable.

With respect to legal aid, it urged Government to practically comply with international obligation by providing legal aid to needy ones as their right. The concept that legal aid is not something given out of mercy for the needy ones but it is their right, was primarily inculcated in primary stakeholders and later popularized in a wider scale. Now, any prisoner or victim or other needy one understands that legal aid is his/her right and without which if the case is fought, it leads to violation of his/her right. This realization is a first step towards sustainability of legal aid. With regards to Juvenile Justice, Central Child Welfare Board (CCWB, a Government Body authorized and liable to look into the issues of Children) recognizes CeLRRd as a really capable organization to work for specifically in Juvenile Justice. It gives due importance to the feedbacks given by CeLRRd in the reform of Juvenile Justice. In whatever reform activities are on the way, there is CeLRRd's direct or indirect involvement.

As far as financial resources of CeLRRd are concerned, over the years its partners have been DanidaHUGOU, The Asia Foundation, DIHR, Danish Embassy, European Commission, UNICEF, UNESCO, UNIFEM, ILO/IPEC, USAID, Terre des hommes (Tdh) and Action Aid Nepal.

B

OPERATIONAL PLAN

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1. OUTPUTS AND MAJOR ACTIVITIES

Listed below are indicative activities. Actual activities will be reflected in the annual work plan and budget of a particular year. See Annex 1 for logical framework of the strategic plan.

Output 1

Community mediation centers institutionally established and engaged in facilitating access to justice for poor and marginalized women and men

Activities

- 1.1 Conduct baseline survey of 4 new and 2 existing districts to expand mediation services as an alternative dispute resolution mechanism
- 1.2 Revise and Update existing community mediation manual
- 1.3 Conduct basic mediation and human rights training to generate 1400 mediators in 10 (6 existing and 4 new) districts (women and people from disadvantage community will be encouraged.)
- 1.4 Conduct social marketing for mediation services in 10 (6 existing and 4 new) districts
- 1.5 Organize interaction and practice sharing programmes amongst mediators, local level authorities and local political parties' representatives
- 1.6 Establish 10 district level (one each in 10 districts) and a national level mediators' networks
- 1.7 Carry out policy advocacy for the enactment of Mediation Act
- 1.8 Organize consultation and periodic meetings with SC and other stakeholders
- 1.9 Provide basic mediation trainings to 300 mediators for court-related mediation
- 1.10 Conduct study on traditional dispute resolution practices (for need identification) and provide training on human rights and mediation to around 300 traditional leaders involved in dispute resolution
- 1.11 Provide legal awareness and para/legal training to land rights activists
- 1.12 Prepare draft law and policy to submit to the Government of Nepal ensuring land rights of women, dalit, madhesi and disadvantaged people

Output 2

Human rights of the survivors of human trafficking protected through a chain of trained women paralegals

Activities

- 2.1 Provide capacity building trainings, including paralegal trainings, to women and members of HRDS to fight against gender and caste discrimination
- 2.2 Organize rights-based anti-trafficking campaigns through media and community mobilization

- 2.3 Organize interactive workshops with universities to introduce right-based curricula regarding human trafficking
- 2.4 Provide trainings on human rights defense system to local stakeholders and thus, increase the number of HRDS from existing 28 to 40 districts
- 2.5 Continue VLA programmes
- 2.6 Organize awareness and campaigns for the effective implementation of Human Trafficking and Transportation (Control) Act, 2007
- 2.7 Lobby for ratification of optional protocol on trafficking
- 2.8 Conduct policy advocacy to enact new legislation on violence against women

Output 3

People are made aware of their constitutionally protected human rights (consumer rights in particular) and the institutional mechanisms available to promote, protect and fulfil the rights

Activities

- 3.1 Conduct awareness programme on promotion and protection of consumer rights
- 3.2 Carry out free legal aid programmes to initiate cases under consumer rights act
- 3.3 Organize programmes for various institutions on consumer's right protection
- 3.4 Formulate a functional coordination policy for effective coordination with various concerned stakeholders
- 3.5 Collect, publish and distribute 'citizen's charter'
- 3.6 Conduct survey to assess the benefits of 'citizen's charter'
- 3.7 Organise a series of campaigns on other human rights issues of pertinent concern

Output 4

Institutional mechanisms developed to improve the situation of juvenile justice

Activities

- 4.1 Conduct baseline survey on Juvenile Justice
- 4.2 Establish a Specific Juvenile Justice wing for legal research and representation
- 4.3 Lobby for the establishment of separate juvenile courts in metropolitan cities
- 4.4 Lobby for expansion of juvenile reform homes
- 4.5 Conduct research in order to carry out best options on diversion measures
- 4.6 Organize trainings on diversion measures for judges, court staff, lawyers, prosecutors and police personnel

**Output
5**

Qualitative legal professionals developed from disadvantaged and marginalized communities through especially designed legal education and support programmes

Activities

- 5.1 Provide educational scholarships to produce legal advocates amongst dalit and other marginalized groups, especially for aspiring girl students, in coordination with I/NGOs and other relevant actors
- 5.2 Organize legal awareness workshops and trainings at the community level to enhance legal awareness of the community people
- 5.3 Conduct research and provide expertise to develop the “Framework of Legal Education” addressing the needs of the marginalized communities
- 5.4 Conduct review of curricula and methodology for legal education
- 5.6 Organize interactions with law universities to promote research based publications as reference materials, and share knowledge with law students in the light of research findings

**Output
6**

Legal aid provided to indigents in a coordinated manner

Activities

- 6.1 Conduct feasibility study on prisons/detention centers for legal aid
- 6.2 Provide legal aid to prisoners, including case representation and Paralegal services
- 6.3 Expand legal aid service in additional 5 centers (or more based on federal structures) in relation to both civil and criminal cases
- 6.4 Organise necessary trainings and exposures for legal professionals
- 6.5 Publish reference materials on legal aid
- 6.6 Update and lobby for implementation of “Criminal Procedure Guidelines”
- 6.7 Conduct law review in coordination with other legal aid agencies
- 6.8 Coordinate with other legal aid providing agencies/organizations for uniform case representations
- 6.9 Conduct research and advocacy on improvement of penal and criminal procedure code
- 6.10 Organize a series of workshops and interactions on restructuring of the judiciary in the changed context

2. STRATEGIC APPROACHES

Research and Advocacy

Research and advocacy has always been an integral strategic approach of CeLRRd in the implementation of any program, and will, as such, be central to the implementation of the strategic plan as well.

Participatory Planning and Implementation

Programs are designed and implemented taking into consideration priorities and needs of the beneficiaries, such as the judiciary and community people, and in the manner that ensures ownership by the stakeholders.

Empowerment of Marginalised Groups

CeLRRd seeks to identify and empower marginalized groups, not least women, dalits and ethnic minorities, in each phase of

program implementation. Through trainings on specific issues and engagement in various activities, they will be socially and economically empowered.

Multistakeholder Coordination

CeLRRd will maintain and expand coordination with various like-minded partner organizations. Strictly adopting a non-partisan approach, CeLRRd will, through multi-stakeholder partnership, avoid duplications of activities and unholy lobbying and competition amongst NGOs. It will promote and be part of issue-based networks in the areas of community mediation and legal aid.

Through its linkage with Kathmandu School of Law, will mobilize law students in research and advocacy activities, thereby engaging young and fresh minds in the cause of social justice.

3. OUTPUT-WISE BUDGET

The table below reflects a projected output-wise budget for 2009-2013. See Annex 2 for year-wise breakdown of the budget, and note that actual budget will be reflected in the annual work plan and budget for a particular year to be worked out annually.

<i>OUTPUTS</i>		<i>BUDGET (NPR)</i>
<i>Output 1</i>	Community mediation centers institutionally established and engaged in facilitating access to justice for poor and marginalized women and men	118,268,600
<i>Output 2</i>	Human rights of the survivors of human trafficking protected through a chain of trained women paralegals	50,370,000
<i>Output 3</i>	People are made aware of their constitutionally protected human rights (consumer rights in particular) and the institutional mechanisms available to promote, protect and fulfil the rights	21,950,000
<i>Output 4</i>	Institutional mechanisms developed to improve the situation of juvenile justice	19,250,000
<i>Output 5</i>	Qualitative legal professionals developed from disadvantaged and marginalized communities through especially designed legal education and support programmes	9,450,000
<i>Output 6</i>	Legal aid provided to indigents in a coordinated manner	41,244,500
<i>Institutional Strengthening</i>		18,000,000
<i>TOTAL BUDGET</i>		278,533,100

4. ASSUMPTIONS, RISKS AND MITIGATING MEASURES

4.1 Assumptions

- *Government remains supportive to NGOs' activities:* Most of the services that NGOs are providing have helped much to fulfil the responsibilities of the state itself. Their actions have enhanced the capacity of local and regional institutions.
- *Long-term support from donors will be available:* CeLRRd since its establishment is regularly obtaining sufficient funding from donors and other international agencies. It has also been able to create a good image in front of them with its performances which are often referred to and reflected in various studies carried out by other independent agencies.
- *Judicial mechanisms/bodies remain cooperative to CeLRRd:* CeLRRd has contributed a lot in the field of law and justice through various ways such as conducting researches on Criminal Justice System and on Trial Court System of Nepal, and also helping Supreme Court to formulate Strategic plan of Nepalese Judiciary serving as secretariat.

4.2 Risks

- There is a large uncertainty about state's restructuring itself which has posed several confusions. It has created a state of confusion among supporting agencies as well as implementing partners.
- There is uncertainty about future government policies about NGOs funding and their activities such as what happens if government restricts flow of donor's fund to NGOs.
- There still prevail threats from Terai's violent groups for the implementation of programs.
- There is a fear that NBA may strongly bring forth one occupation policy even for law practitioner. It may reduce

competent human resources in CeLRRd and therefore, reduce its say in the field of law and justice. There is also a constant fear that Judiciary may become uncooperative towards NGOs efforts.

4.3 Mitigating Measures

- Since the whole nation is in the process of restructuring, and still the hurdles posed by Terai's violent groups have not subsided in spite of the government's efforts to settle the issue through dialogues, CeLRRd will maintain flexibility in changing both the organizational structure and implementation strategy in case of state restructuring and rescheduling the program implementation in case if violence in Terai persists. But CeLRRd's objectives and themes will be kept the same.
- As there lies confusion in the government's dealings with NGOs and their funding sources, CeLRRd will put into effect various strategies as per the government's move. If government tries to enact any policy or laws against the interest of NGOs, thereby curbing their activities, it will advocate and lead other NGOs in the protest of such action. It basically will highlight the adverse effects that the move may generate against the welfare of the state and the people. Even after its utmost effort, if such policy or legislation gets enacted, it will challenge before the competent judicial authority to quash such action.
- As there are rumours about one occupation policy that NBA may adopt, CeLRRd will try to influence NBA for going against such policy as it reduces engagement of competent qualified legal practitioners in various sectors which is quite necessary for the holistic development of societies. CeLRRd will continue to launch initiatives that supplement NBA and Judiciary's responsibilities. As CeLRRd has also officially promised to work actively during bar election, it is hoped that it will evoke NBA not to go against its supporters like CeLRRd.

5. EXIT / PHASE-OUT STRATEGY

Before initiating any activities at the community level, CeLRRd always foresees to generate local support ensuring its existence even after donor support. It makes policies to mobilize local human resources by providing them capacity building trainings and eventually generating their commitment and trust upon the activities. CeLRRd activities/ programs are designed in such a way that either they can ultimately be handed over to local bodies/ authorities or community people are made to take initiatives voluntarily to continue the programs after donors cease to provide fund. For instance, all 48 mediation centers

that CeLRRd had established are already handed over to VDC/ Municipality. Except in few mediation centers, no operational support is provided to others, but just monitoring is done. In their cases, VDC and Municipalities themselves manage their operation.

The other way to sustain the activities is by providing a little seed money as endowment fund so that community people can handle the activities on their own. But logistic and technical supports in the form of refresher and advanced trainings, and consultations should be provided to them whenever and wherever necessary.

6. MONITORING AND EVALUATION

Monitoring and evaluation is crucial to the success of any programs or activities implemented. CeLRRd implements a range of activities through various regional offices by district and field officers. For monitoring their activities and evaluating their performances and effectiveness, CeLRRd has devised an internal mechanism whereby the executive committee being the highest authority in CeLRRd, is entitled the responsibility. Few executive committee members visit the program areas, district and regional offices on regular basis. They observe their activities and also meet the target beneficiaries. If necessary, CeLRRd also appoints external consultants

for monitoring and evaluation of projects. The findings of the monitoring and evaluation team are seriously considered and executed.

In relation to monitoring and evaluation of Strategic Plan itself, the executive body is entrusted the assignment. It will be analyzed and revised upon the completion of the first year of implementation. However, a panel of independent consultants will perform a mid-term evaluation. With the changed context, if any necessary changes are to be made in this Strategic Plan, there is space to its revision.

C

INSTITUTIONAL DEVELOPMENT PLAN

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In the five years from now, CeLRRd envisions itself, as an organization that will have sufficiently influenced government actors and other stakeholders, partner organizations, community beneficiaries through its rigorous, well-planned and well-implemented programs. It also seeks to grow as an integral and unavoidable contributor to the laws and policymaking processes. For this, the organization readies itself to get improved from within. Transparency and accountability in administrative and financial issues will be well considered. While recruiting staffs, it will maintain sensitiveness towards inclusion and will put in priority deserving dalit, marginalized and women. Collating all these instruments and practices and adding others as necessary, CeLRRd will soon introduce its Institutional Good Governance Policy.

Similarly, CeLRRd embarks upon fulfilling the responsibility of grooming up/ capacity building of more human resources. Mostly through basic, advance and refresher trainings, and exposure visits, it will build capacity of its staffs. To build capacity of network members, it will firm-up the practice sharing sessions, and introduce additional information sharing and exposure programmes.

Moreover, through local and national media, CeLRRd activities and services will be marketed which will increase the number of its volunteers and beneficiaries. Obviously, if the base of volunteers is strengthened, it adds to the institutional capacity. On membership provision, CeLRRd has already endorsed a policy that even a non-lawyer can be its member. This has

increased the number of general members to 71. The number is increasing as CeLRRd is in the process of finalizing many other names. To continue its research works in the areas of interventions previously identified and expand research activities to newly embarked upon issues like consumer rights and land rights, a separate Research and Development (R&D) unit with Director and thematic program managers will be put in place.

In the coming days, CeLRRd will set up 3 additional regional offices, for which it needs financial and logistic supports. To continue with the present 3 offices in the political instability followed by frequent national, regional, and local strikes, it has become hard for CeLRRd to manage transportation for its staffs. Moreover, in the dearth of vehicles, monitoring and evaluation of the implemented programs is severely affected. Therefore, considering all these inadequacies, CeLRRd has the plans to obtain 2 four wheeler vehicles. Besides, it also needs some electronic equipment like computer (desktops and laptops), cameras and others for the offices.

To enhance the capability of the implementing and planning personnel, there is a need of trainings specific to project management. Similarly, project based trainings on peace building, conflict management and others are also needed. Immersion courses would also help them gain an in-depth knowledge that would eventually expedite their performances. See Annex 3 for a detailed plan of action in this respect.

ANNEX 1: LOGICAL FRAME WORK

Narrative Summary	Objectively Verifiable Indicators	Means of Verification
Vision: <i>A peaceful and prosperous Nepal where people enjoy human rights and social justice fully and equally</i>		
Mission: <i>Empower and enable people, both individually and collectively, to have their right to social justice realized in a framework of the rule of law</i>		
Goal: <i>People from disadvantaged and marginalized groups and communities enabled to have an access to justice through informal and formal processes and mechanisms</i>		
Objectives: <ul style="list-style-type: none"> ▪ Expand and promote community mediation as an alternative dispute resolution mechanism ▪ Promote access to justice for all irrespective of social, ethnic, religious, gender and political differences 	<ul style="list-style-type: none"> ▪ Community mediation centres operational in 100 locations of 10 districts of Nepal ▪ A separate legislation enacted and enforced regulating alternative dispute resolution mechanisms, especially community mediation, in Nepal ▪ Increased number of trained justice sector professionals 	<ul style="list-style-type: none"> ▪ Progress and Review reports ▪ CeLRRd publications ▪ Community Mediation Manual ▪ Government reports and

<ul style="list-style-type: none"> ▪ Build capacity of justice sector professionals to deliver on the needs of the poor and marginalized in a transparent and accountable manner ▪ Provide extended and institutionalized legal aid services to the victims of injustices and human rights violations 	<p>engaged in delivery of justice in favour of the poor and marginalized people</p> <ul style="list-style-type: none"> ▪ Increased number of people who have received legal aid and services 	<p>statements</p> <ul style="list-style-type: none"> ▪ Nepal Gazette
<p>Output 1: Community mediation centers institutionally established and engaged in facilitating access to justice for poor and marginalized women and men</p>	<p>By the end of 2013:</p> <ul style="list-style-type: none"> ▪ 1400 new community people trained on mediation and human rights ▪ A total of 25,000 cases are mediated through 100 locations of 10 districts ▪ 10 districts level mediators' networks formally established and linked with national level mediators' network ▪ Amongst the beneficiaries of community mediation, at least 40% is occupied by women, marginalized and backward communities ▪ A separate legislation for mediation enacted ▪ All the mediation centers are handed over to the local authorities ▪ Around 300 traditional leaders are trained on human rights and mediation ▪ Standard approach on Community Based Mediation formulated ▪ At least 300 mediators generated for court-related mediation 	<ul style="list-style-type: none"> ▪ Progress reports ▪ CeLRRd publications ▪ Community Mediation Manual ▪ DDC report of the programme districts
<p>Output 2: Human rights of the survivors of human trafficking protected through a chain of trained women paralegals</p>	<p>By the end of 2013:</p> <ul style="list-style-type: none"> ▪ Women participation increased from 50,000 to 100,000 as Para-legals in Anti-human trafficking movement ▪ Human Trafficking survivors' rights are protected through VLA service ▪ Number of prosecutions in human trafficking cases increased from the present 140 to 400 	<ul style="list-style-type: none"> ▪ Progress reports ▪ CeLRRd publications ▪ KSL Report ▪ Attorney Journal Report ▪ Police Report
<p>Output 3: People are made aware of their constitutionally protected human rights and the institutional mechanisms available to promote, protect and fulfil the rights</p>	<ul style="list-style-type: none"> ▪ Up to 2,50,000 grassroots level people of 50 districts are made aware and empowered through education on human rights, democracy and good governance ▪ 500,000 people of 10 districts benefited by publication of Citizen Charter to help them make the government more accountable 	<ul style="list-style-type: none"> ▪ Progress reports ▪ CeLRRd publications ▪ Training reports ▪ Citizens Charter
<p>Output 4: Institutional mechanisms developed to improve the situation of juvenile justice</p>	<ul style="list-style-type: none"> ▪ Case representation on Juvenile Justice increased from 30 to 200 cases ▪ Present 26 Juvenile Justice benches are converted into five Juvenile Justice Courts on regional basis 	<ul style="list-style-type: none"> ▪ Progress reports ▪ CeLRRd publications ▪ Nepal Gazette ▪ Diversion policy

	<ul style="list-style-type: none"> ▪ Juvenile Reform Home increased from the present one to five homes ▪ Diversion Policy is in place ▪ Knowledge of around 500 stakeholders of JJ System on Diversion and JJ mechanism enhanced 	
Output 5: Qualitative legal professionals developed from disadvantaged and marginalized communities through especially designed legal education and support programmes	<ul style="list-style-type: none"> ▪ Scholarship and other support provided to 5 person per year from marginalized and backward communities ▪ Drafts of new laws and policies that are compatible to forthcoming federal structure of the state on legal education are in place. ▪ Legal professionalism of 100 persons enhanced annually ▪ Institutional framework of legal institutions required for federal mechanism of the state is in place 	<ul style="list-style-type: none"> ▪ Progress reports ▪ CeLRRd publications ▪ KSL reports ▪ Government policies and statements
Output 6: Legal aid provided to indigents in a coordinated manner	<ul style="list-style-type: none"> ▪ Capacity of 250 people developed through paralegal trainings to work as paralegals ▪ Represented PLA cases increased from 1000 to 5000 ▪ Victims legal aid service's beneficiaries increased from 400 to 1000 ▪ Penal Code and Criminal Procedure Code introduced in the reform of criminal justice system ▪ 500 police personnel, prosecutors, lawyers, judges and court staff are aware of updated criminal procedural guidelines 	<ul style="list-style-type: none"> ▪ Progress reports ▪ CeLRRd publications ▪ Training reports

ANNEX 2: YEAR-WISE BUDGET BREAKDOWN (2009-2013)

Outputs	Budget for 2009	Budget for 2010	Budget for 2011	Budget for 2012	Budget for 2013	Total Budget
Output 1	24,452,500	34,005,800	25,379,600	22,057,600	12,373,100	118,268,600
Output 2	14,050,000	14,800,000	8,016,000	6,944,000	6,560,000	50,370,000
Output 3	2,040,000	6,290,000	5,540,000	4,040,000	4,040,000	21,950,000
Output 4	3,550,000	6,250,000	3,400,000	3,150,000	2,900,000	19,250,000
Output 5	510,000	1,460,000	2,460,000	2,560,000	2,460,000	9,450,000
Output 6	5,332,500	10,215,000	10,587,000	8,055,000	7,055,000	41,244,500
Institutional Strengthening Support	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
Total Budget	53,535,000	76,620,800	58,982,600	50,406,600	38,988,100	278,533,100

ANNEX 3: INSTITUTIONAL DEVELOPMENT PLAN OF CeLRRd (2009-2013)

Capacity Dimension	Areas for improvement (prioritised)	How would the gap be bridged (Strategic Actions)	Focus groups and Areas	Time line (Year Wise)					Input	Support Expected
				1	2	3	4	5		
Human Resource (Managerial and administrative)	1. Enhance knowledge and skills of staff on project management, report writing, monitoring and evaluation, and team building especially in senior or regional staff.	Provide Training and Coaching	Management team	√	√				Financial and TA	Financial and TA
	2. Strengthened capacity of staff on administrative functions such as filing, inventory management, letter management, telephone management.	Training, coaching and orientation Provide office management training	Administrative staff	√	√				Financial and TA	Financial and TA
	3. Engage administrative officer, store keeper, and land rights officer in central level and accountant and regional officer in regional level.	Restructure the staffing and adjust it	Management team	√					Financial	Financial
	4. Provide Job description to all staff in standard format.	Job description preparation and provide to staff	ED	√	√				TA	TA
	5. Develop skills of finance staff on modern accounting system regularly.	Training and coaching	Finance officer	√	√	√	√	√	TA	TA
	6. Provide external exposure to staff, including community mediators, and provide training on human rights appreciative enquiry and conflict management.	Exposure visit in SAARC countries and training and coaching	Programme staff		√	√			Financial	Financial
	7. Conduct performance appraisal of the staff against their job description and annual objectives.	Practice it in organisation	EB/ Management team	√	√	√	√	√	TA	TA
	8. Increase gender and inclusion in senior and other positions.	Make provision for women, Dalit & Janajatis in recruitment	EB	√	√	√	√	√	-	
	9. Orient staff on VMGO, Strategic plan, organisational policy.	Orientation	EB & staff	√					-	
	10. Practice staff meeting with participation of all junior and senior and keep minutes.	Practice it in organisation	All staff	√	√	√	√	√	-	

Capacity Dimension	Areas for improvement (prioritised)	How would the gap be bridged (Strategic Actions)	Focus groups and Areas	Time line (Year Wise)					Input	Support Expected
				1	2	3	4	5		
Network and outreach	1. Activate and build capacity of CLRC on management and running programmes through CLRC.	Go through partnership approach and build management capacity of CLRC	District level partner	√	√	√	√	√	Financial	Financial
	2. Establish regional offices in far west, and western region and provide autonomy to regional offices.	Office setting and develop mechanism for autonomy	Network & EB		√				Financial	Financial
	3. Develop media mobilisation strategy and use media for amplifying voices on policy changes.	Develop media strategy & its use	EB		√				Financial and TA	Financial and TA
	4. Develop baseline indicators.	Conduct baseline	Management Team		√				Financial and TA	Financial and TA
Management structure and effectiveness	1. Revise organisational structure as per Strategic Plan and add required posts such as Regional coordinators, store keeper, Administrator, accountant, land rights coordinators.	Update organogram	EB and Management team	√					TA	TA
	2. clarify roles and responsibilities for staff members and chain of command and reporting channels.	Orientation	EB and Management team	√	√	√	√	√	-	-
Systems tools and procedures	1. Review, revisit and amend the organisational policy a follow it	Amend the polices	EB	√					TA	TA
	2. Develop governance and gender and inclusion policies.	Formulation of policies	EB		√				TA	TA
	3. Develop communication and fund raising strategies and improve the communication with regional offices	Formulation of strategy	EB and Project coordinator	√	√				TA	TA
	4. Develop organisational reports on a regular basis.	Report writing	Management team	√	√	√	√	√	TA	TA
	5. Develop monitoring and evaluation system and MIS.	System draft	Project Coordinators and Director		√				Financial and TA	Financial and TA
	6. Develop performance appraisal system in detail, develop annual performance objectives and develop formats for appraisal.	Develop PA system	Administrative officer	√	√	√	√	√	TA	TA
	7. Update website periodically.	Update website	Administrative officer	√	√	√	√	√	-	

Capacity Dimension	Areas for improvement (prioritised)	How would the gap be bridged (Strategic Actions)	Focus groups and Areas	Time line (Year Wise)					Input	Support Expected
				1	2	3	4	5		
Governance and internal accountability	1. Develop common understanding, knowledge & skill on accountability.	Orientation	EB	√	√	√	√	√	TA	TA
	2. Improve the meeting minuting skills by specifying who, what, and when for each decision.	Practice it in meeting	General Secretary	√	√	√	√	√	-	-
	3. Conduct environmental scan periodically and adjust and update the strategy as per changes in the political environment, issues of like minded organisation and staff.	Periodic discussion	EB	√	√	√	√	√	-	-
	4. Develop and explore financial sustainability.	Develop strategy	EB	√	√				TA	TA
	5. Develop working relationship with like minded organisations.	Develop mechanism	EB	√	√	√	√	√	-	-
Financial Management	1. Revised the Financial policy.	Revise policy	EB	√					TA	TA
	2. Develop capacity of existing staff on computer accounting a hire additional staff in regional offices.	Training and hire staff	Management Team	√	√	√	√	√	TA	TA