



UN Development Programme
Nepal - Kathmandu

Award ID:
Award Title:

00049651
Strengthening the Capacity of National Human Rights Commission in Nepal

Donor	Donor Code	Fund	Budget in US\$				
			2009	2010	2011	2012	Total
UNDP	00012	04000	18,129	34,969	38,480	40,945	132,523
DANIDA	00329	30000		115,283	112,386	166,031	393,700
UKM	00248	30000		112,384	172,592	38,212	323,188
FINLAND	00110	30000		177,169	152,050	231,490	560,709
SDC	10282	30000		37,879	81,892	355,966	475,737
Total Budget			18,129	477,684	557,400	832,644	1,885,857
Total Budget as per last revision							1,885,857
Net Increase							-
Award Total							1,885,857
OHCHR (parallel funding)							300,380
Unprogrammed							

Start date: 4 August 2009
Operational close date: 31 December 2012
Financial close date: 31 December 2013
Implementing Agency: National Human Rights Commission
Revision Type: General Revision 1


Brief Description: This budget revision has been prepared to align the budget for 2011 as per the revised Annual Work plan and to allocate budget for 2012 as per the expected balance. The minutes of the project executive board and the approved Annual Work Plan of 2011 are attached. The total allocation of the project remains unchanged.

Signature

Date

Name/Title

Agreed by:
(UNDP)

 23 Dec Shree Noda
Country Director



Strengthening the Capacity of National Human Right Commission Project

MINUTES OF THE PROJECT BOARD MEETING

Date: 14th December 2011
Time: 16:00 hrs
Venue: Hariharbhawan , Pulchowk

List of Participants

S.N	Name	Designation	Organization	Signature
1	Mr. Bishal Khanal	Secretary/Executive	NHRC	Bishal Khanal
2	Mr. Subarna Karmacharya	Director Admin/Beneficiary	NHRC	
3	Mr. Sharad Neupane	Assistant Country Director	UNDP	Sharad Neupane
4	Mr. Tek Tamata	Programme Analyst (Justice/Human Rights)	UNDP	UNDP
5	Mr. Hemang Sharma	National Project Manager	SCNHRC	Hemang Sharma
6	Ms. Neela Pradhan	Admin/Finance Officer	SCNHRC	Neela Pradhan
7	Ms. Subha Ghale	Project Officer	SCNHRC	Subha Ghale
8	Mr Post Bahadur Thapa	Admin/Finance Associate	SCNHRC	Post Bahadur Thapa

Agenda

- 1) Revision of annual workplan and budget for 2011 of SCNHRC project

Brief Description

The Project Board Meeting of Strengthening the Capacity of the National Human Rights Commission Project (SCNHRC) was held in the chairpersonship of Mr Bishal Khanal, Secretary of NHRC and Executive of the Project Board on 14th ~~November~~ ¹² December, 2011.

Mr. Sharma, the Project Manager welcomed all the members to the Project Board Meeting and shared the purpose and agenda of the meeting. The main objectives of the Project Board Meeting were to brief the Project Board on the activity and financial progress till date and to share the variances against the approved AWP 2011, share issues and challenges, and get inputs and suggestions from the Project Board.

- Mr. Hemang Sharma made a briefed on the project progress and financial update made till date, variances against the annual work plan 2011. He shared the reason behind the over and under expenditure on various activities and proposed for the revision of the annual work plan to address the variances such that total budget will remain same. Copy of the approved annual workplan 2011 and new annual workplan proposed for revision is enclosed.

Decision

In this regard, considering the programmatic and financial status of the project, board unanimously decided for the revision of the AWP addressing the variances and Budget revision accordingly. After the decision and sharing, the project board meeting came to an end with the closing by the Chairperson.





Annual Work Plan

Nepal - Kathmandu

Award Id: 00049651
 Award Title: CDNHRC Phase II
 Year: 2011

Report Date: 12/22/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00060718	Strengthening Capacity-NHRC	Formulation of strategies and	1/1/10	31/3/10	NEP-National Human Rights Comr	30000	UKM	74200	Audio Visual&Print Prod Costs	9,000.00
					NEP-National Human Rights Comr	30000	UKM	71300	Local Consultants	6,000.00
					NEP-National Human Rights Comr	30000	UKM	71600	Travel	10,800.00
					NEP-National Human Rights Comr	30000	FIN	75700	Training, Workshops and Confe	7,000.00
					NEP-National Human Rights Comr	30000	UKM	72500	Supplies	3,200.00
					NEP-National Human Rights Comr	30000	UKM	75700	Training, Workshops and Confe	20,000.00
					NEP-National Human Rights Comr	30000	UKM	74500	Miscellaneous Expenses	1,000.00
					NEP-National Human Rights Comr	30000	FIN	74200	Audio Visual&Print Prod Costs	5,500.00
		Incorporating HR in constitut	1/1/10	31/12/10	NEP-National Human Rights Comr	30000	UKM	71600	Travel	150.00
					NEP-National Human Rights Comr	30000	UKM	74500	Miscellaneous Expenses	150.00
					NEP-National Human Rights Comr	30000	UKM	74200	Audio Visual&Print Prod Costs	0.00
					NEP-National Human Rights Comr	30000	UKM	72500	Supplies	200.00
					NEP-National Human Rights Comr	30000	UKM	75700	Training, Workshops and Confe	1,500.00
					NEP-National Human Rights Comr	30000	UKM	71300	Local Consultants	700.00
					NEP-National Human Rights Comr	30000	UKM	72100	Contractual Services-Companie	5,000.00
					NEP-National Human Rights Comr	30000	SDC	72100	Contractual Services-Companie	14,000.00
		Programme Support cost			UNDP	30000	FIN	75100	Facilities & Administration	19,050.00
			NEP-National Human Rights Comr	04000	UNDP	72500	Supplies	2,400.00		
			NEP-National Human Rights Comr	30000	DANIDA	72200	Equipment and Furniture	2,084.00		
			NEP-National Human Rights Comr	04000	UNDP	73400	Rental & Maint of Other Equip	2,980.00		
			UNDP	30000	SDC	75100	Facilities & Administration	15,092.00		
			UNDP	30000	DANIDA	75100	Facilities & Administration	6,202.00		
			NEP-National Human Rights Comr	30000	DANIDA	74500	Miscellaneous Expenses	2,000.00		
			NEP-National Human Rights Comr	30000	SDC	72200	Equipment and Furniture	4,800.00		
			NEP-National Human Rights Comr	30000	DANIDA	71300	Local Consultants	9,000.00		
			NEP-National Human Rights Comr	04000	UNDP	72400	Communic & Audio Visual Equip	3,200.00		
			NEP-National Human Rights Comr	30000	UKM	74500	Miscellaneous Expenses	18,212.00		
			NEP-National Human Rights Comr	04000	UNDP	71600	Travel	2,400.00		
			NEP-National Human Rights Comr	04000	UNDP	74500	Miscellaneous Expenses	4,500.00		
			NEP-National Human Rights Comr	30000	DANIDA	71400	Contractual Services - Individ	77,100.00		



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Nepal - Kathmandu

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Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget					
			Start	End		Fund	Donor	Budget Descr	Amount US\$		
		Strengthening HR treaty	1/1/10	31/12/10	NEP-National Human Rights Comr	30000	FIN	71600	Travel	5,000.00	
					NEP-National Human Rights Comr	30000	FIN	72500	Supplies		2,100.00
					NEP-National Human Rights Comr	30000	FIN	74500	Miscellaneous Expenses		1,000.00
					NEP-National Human Rights Comr	30000	FIN	71300	Local Consultants		4,400.00
					NEP-National Human Rights Comr	30000	FIN	75700	Training, Workshops and Confe		12,000.00
					NEP-National Human Rights Comr	30000	FIN	74200	Audio Visual&Print Prod Costs		4,000.00
					NEP-National Human Rights Comr	30000	DANIDA	71600	Travel		16,000.00
					NEP-National Human Rights Comr	30000	FIN	72500	Supplies		3,500.00
					NEP-National Human Rights Comr	30000	FIN	74200	Audio Visual&Print Prod Costs		14,000.00
					NEP-National Human Rights Comr	30000	FIN	72100	Contractual Services-Companie		15,000.00
		NEP-National Human Rights Comr	30000	FIN	71600	Travel		14,000.00			
		NEP-National Human Rights Comr	30000	FIN	75700	Training, Workshops and Confe		23,000.00			
		NEP-National Human Rights Comr	30000	FIN	71300	Local Consultants		12,000.00			
		NEP-National Human Rights Comr	30000	FIN	74500	Miscellaneous Expenses		2,500.00			
		NEP-National Human Rights Comr	30000	SDC	72100	Contractual Services-Companie		12,000.00			
		NEP-National Human Rights Comr	30000	UKM	75700	Training, Workshops and Confe		40,000.00			
		NEP-National Human Rights Comr	30000	SDC	75700	Training, Workshops and Confe		12,000.00			
		NEP-National Human Rights Comr	04000	UNDP	71600	Travel		11,000.00			
		NEP-National Human Rights Comr	30000	UKM	74200	Audio Visual&Print Prod Costs		8,600.00			
		NEP-National Human Rights Comr	30000	UKM	72100	Contractual Services-Companie		4,200.00			
		NEP-National Human Rights Comr	04000	UNDP	72200	Equipment and Furniture		12,000.00			
		NEP-National Human Rights Comr	30000	UKM	72800	Information Technology Equipm		6,000.00			
		NEP-National Human Rights Comr	30000	SDC	74200	Audio Visual&Print Prod Costs		9,000.00			
		NEP-National Human Rights Comr	30000	UKM	72500	Supplies		3,200.00			
		NEP-National Human Rights Comr	30000	SDC	72100	Contractual Services-Companie		3,000.00			
		NEP-National Human Rights Comr	30000	UKM	71600	Travel		12,000.00			
		NEP-National Human Rights Comr	30000	UKM	71300	Local Consultants		21,000.00			
		NEP-National Human Rights Comr	30000	SDC	72200	Equipment and Furniture		12,000.00			
		NEP-National Human Rights Comr	30000	UKM	74500	Miscellaneous Expenses		1,680.00			
TOTAL										549,400.00	



Annual Work Plan

Nepal - Kathmandu

Award Id: 00049651
 Award Title: CDHRC Phase II
 Year: 2011

Report Date: 12/22/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00072574	Selected Laws Reviews & recomm	Initiate for amendments	1/1/10	31/12/10	NEP-National Human Rights Comr	30000	FIN	75700	Training, Workshops and Confe	0.00
					NEP-National Human Rights Comr	30000	FIN	72500	Supplies	1,400.00
					NEP-National Human Rights Comr	30000	FIN	74200	Audio Visual&Print Prod Costs	0.00
					NEP-National Human Rights Comr	30000	FIN	71600	Travel	200.00
					NEP-National Human Rights Comr	30000	FIN	74500	Miscellaneous Expenses	800.00
					NEP-National Human Rights Comr	30000	FIN	71300	Local Consultants	5,600.00
					NEP-National Human Rights Comr	30000	FIN	72100	Contractual Services-Companie	0.00
TOTAL						8,000.00				
GRAND TOTAL						557,400.00				



Annual Work Plan

Nepal - Kathmandu

Award Id: 00049651
 Award Title: CDNHR Phase II
 Year: 2012

Report Date: 12/22/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00060718	Strengthening Capacity-NHRC	Formulation of strategies and	1/1/10	31/3/10	NEP-National Human Rights Comr	30000	SDC	75700	Training, Workshops and Confer	35,000.00
						30000	UKM	72500	Supplies	3,000.00
						30000	UKM	74500	Miscellaneous Expenses	2,400.00
						30000	UKM	71600	Travel	16,000.00
						30000	SDC	74200	Audio Visual&Print Prod Costs	5,708.00
						30000	SDC	71300	Local Consultants	15,400.00
						30000	DANIDA	74200	Audio Visual&Print Prod Costs	21,000.00
						30000	DANIDA	71300	Local Consultants	3,500.00
						30000	DANIDA	72500	Supplies	2,100.00
						30000	DANIDA	74500	Miscellaneous Expenses	700.00
		Incorporating HR in constitut	1/1/10	31/12/10	30000	DANIDA	71600	Travel	700.00	
					30000	DANIDA	75700	Training, Workshops and Confer	21,000.00	
					30000	DANIDA	72200	Equipment and Furniture	8,000.00	
					04000	UNDP	74500	Miscellaneous Expenses	24,251.00	
					04000	UNDP	72400	Communic & Audio Visual Equip	2,800.00	
					04000	UNDP	74500	Miscellaneous Expenses	3,094.00	
					30000	DANIDA	71400	Contractual Services - Individ	79,300.00	
					04000	UNDP	72500	Supplies	8,400.00	
					04000	UNDP	71600	Travel	2,400.00	
					30000	SDC	74500	Miscellaneous Expenses	3,750.00	
Strengthening HR treaty	1/1/10	31/12/10	30000	UKM	71600	Travel	16,812.00			
			30000	SDC	74200	Audio Visual&Print Prod Costs	14,400.00			
			30000	SDC	71600	Travel	24,750.00			
			30000	SDC	75700	Training, Workshops and Confer	52,500.00			
			30000	SDC	71300	Local Consultants	56,000.00			
			30000	SDC	72500	Supplies	7,500.00			
			30000	SDC	74200	Audio Visual&Print Prod Costs	10,000.00			
			30000	SDC	75700	Training, Workshops and Confer	52,500.00			
			30000	SDC	71300	Local Consultants	25,000.00			
			30000	SDC	72500	Supplies	4,500.00			
Strengthening NHRC'capaci	1/1/10	31/12/10	30000	SDC	74200	Audio Visual&Print Prod Costs	10,000.00			
			30000	SDC	75700	Training, Workshops and Confer	52,500.00			
30000	SDC	71300	Local Consultants	25,000.00						
30000	SDC	72500	Supplies	4,500.00						



Annual Work Plan

Nepal - Kathmandu

Award Id: 00049651
 Award Title: CDNHR Phase II
 Year: 2012

Report Date: 12/22/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Strengthening NHRC's capaci	1/1/10	31/12/10	NEP-National Human Rights Comr	30000	SDC	71600	Travel	30,000.00
					NEP-National Human Rights Comr	30000	DANIDA	72100	Contractual Services-Companie	29,731.00
					NEP-National Human Rights Comr	30000	SDC	72100	Contractual Services-Companie	5,000.00
					NEP-National Human Rights Comr	30000	SDC	74500	Miscellaneous Expenses	3,000.00
		Strengthening NHRC's Capa	1/1/10	31/12/10	NEP-National Human Rights Comr	30000	FIN	74500	Miscellaneous Expenses	2,400.00
					NEP-National Human Rights Comr	30000	FIN	72500	Supplies	6,000.00
					NEP-National Human Rights Comr	30000	FIN	74200	Audio Visual&Print Prod Costs	28,000.00
					NEP-National Human Rights Comr	30000	FIN	75700	Training, Workshops and Confe	54,000.00
					NEP-National Human Rights Comr	30000	FIN	72200	Equipment and Furniture	43,090.00
					NEP-National Human Rights Comr	30000	FIN	71300	Local Consultants	30,000.00
					NEP-National Human Rights Comr	30000	FIN	72100	Contractual Services-Companie	44,000.00
					NEP-National Human Rights Comr	30000	FIN	71600	Travel	24,000.00
TOTAL										
00072574	Selected Laws Reviews & recomm	Initiate for amendments	1/1/10	31/12/10	NEP-National Human Rights Comr	30000	SDC	72500	Supplies	400.00
					NEP-National Human Rights Comr	30000	SDC	74500	Miscellaneous Expenses	400.00
					NEP-National Human Rights Comr	30000	SDC	75700	Training, Workshops and Confe	3,000.00
					NEP-National Human Rights Comr	30000	SDC	71300	Local Consultants	4,500.00
					NEP-National Human Rights Comr	30000	SDC	71600	Travel	200.00
					NEP-National Human Rights Comr	30000	SDC	72100	Contractual Services-Companie	2,458.00
TOTAL										
GRAND TOTAL										
										10,958.00
										832,644.00

Annual Work Plan 2011

Award ID: 00049651

Award Title: Strengthening the Capacity of the National Human Rights Commission


Duration: January to December 2011

UN organization-specific Annual targets	UN organization	Activities	TIME FRAME				Implementing Partner	Responsible	PLANNED BUDGET								
			Q1	Q2	Q3	Q4			Donor	Budget Description	Unit Cost	No of Units	Approved Budget	Committed by OHCHR			
JP Output 1: NHRC capacity strengthened in monitoring, investigation, documentation and reporting of human rights violations																	
	UNDP	<p>Activity Result: 1: Formulation of strategies and the human rights audit and compliance plan</p> <p>Action: 1.1 Organise series of interaction with government and non-government organisations to develop advocacy strategy for incorporating human rights component in development and implement the human rights audit rights guideline</p> <p>Action: 1.2 Develop comprehensive human rights audit plan (Guideline) to review national level plan and policies</p> <p>Action: 1.3 Prepare and publish training manual on HRBA to Development, and conduct training on human rights based approach to development to development officers, planners of government and civil society</p>					NHRC	Coordination department & Policy Research and Planning department									
Human Rights Audit Guideline prepared									00248	71300-consultant	1,500	4	6,000				
Training Manual on Human Rights Based Approach to Development Published									00248	71600-Travel	2,700	4	10,800				
200 government officers and civil society members trained on HRBA to Development									00248	72500-Supplies	800	4	3,200				
									00248	75700-Training workshops and conference	5,000	4	20,000				
									00248	74200-Communication and audio visual Production	4,500	2	9,000				
									00248	74500-Miscellaneous expenses	250	4	1,000				
									00110	75700-Training workshops and conference	3,500	2	7,000				
									00110	74200-Communication and audio visual Production	5,500	1	5,500			3,360	
										71200&71300 Expert from OHCHR Nepal							
										71200&71300 Expert from OHCHR Nepal						12,060	
										Activity Sub Total						62,500	
																15,420	
JP Output 2: Strengthening the NHRC's Capacity for the monitoring of HR treaty obligations																	
	OHCHR	<p>Action: Participate in the interaction and provide technical advice to develop advocacy strategy</p> <p>Action: Provide technical assistance in development of human rights audit guidelines</p> <p>Action: Support NHRC in organizing HRBA training including by providing resource persons</p>						NHRC	Law, Investigation & Monitoring Department promotion Advocacy and Collective Rights Division								
Two training manuals prepared for different professional groups such as teachers, police and prosecutor									00110	71300-Local Consultant	1,100	4	4,400				
10 Treaty Monitoring mission deployed									00110	74500-Miscellaneous expenses	100	10	1,000				
									00110	71600-Travel	500	10	5,000				
									00110	72300-Equipment and furniture							
									00110	74200-Communication and audio visual Production	1,000	4	4,000				


Department & Policy Research and Planning department	National report prepared and published on human trafficking	OHCHR	<p>Action: 4.6 Continue support to NHRC to monitor CPA and produce a report</p> <p>Action : 4.7 Conduct Human Rights Radio programme</p> <p>Action: 4.8 Develop indicators and guideline on the promotion of ESCR and publish a book on the indicators of ESCR</p> <p>Action: 4.9 Organize national level conference on sharing best practices of NHRIs on the rights of migrant workers</p> <p>Action: 4.10 Strengthen the OSRT in developing data collection systems on patterns of discrimination and human trafficking and support to prepare and publish the national report</p> <p>Action: 4.11 Mark HR days at central and local level</p> <p>Action: 4.12 Prepare staff development plan, develop induction package and support to conduct various types of training programme for new staff</p> <p>Action: 4.13 Support NHRC to develop national human rights monitoring information database and provide related IT system support</p> <p>Action 4.14: Conduct Study on transitional justice issues and publish the reports</p> <p>Action: Provide technical assistance in formulation of human rights related policy guidelines</p> <p>Action: Provide technical assistance, expertise to develop induction package and support by resource person in conducting the induction</p> <p>Action: Provide technical assistance in the areas of addressing impunity and establishing accountability for human rights violations including by developing joint advocacy strategies, joint monitoring etc.</p> <p>Action: Provide technical assistance to NHRC in finalizing ESCR Indicators-Bench Mark for Nepal. Provide support to NHRC to continue coordination with ESCR monitoring network in mid-west and monitor compliance of ESCR in the region</p>	<p>74200-Communication and audio visual Production</p> <p>72100-Contractual Services company</p>	<p>2,000</p> <p>4,000</p>	<p>7</p> <p>3</p>	<p>14,000</p> <p>12,000</p>
			<p>00110</p> <p>10282</p>	<p>71200&71300 Expert from OHCHR Nepal</p> <p>71200&71300 Expert from OHCHR Nepal</p> <p>71200&71300 Expert from OHCHR Nepal</p>	<p>40,248</p> <p>8,360</p> <p>4,200</p>		
			<p>Activity Result: 5: Strengthening NHRC's capacity and enhancing the collaboration with civil society and HR NGOs</p> <p>Action: 5.1 Support preparation of NHRC's new Strategic plan 2011 - 2013 and NHRC's planning/review workshops of annual workplan</p> <p>Action: 5.2 Provide human rights monitoring and investigation training to NHRC staffs, civil society members, human rights defenders and representatives of the human rights organizations</p> <p>Action: 5.3 Publish a report on the current status of NHRC's coordination with civil society. Develop collaboration policy of NHRC with National Human Rights Institutions and civil society HR organizations</p> <p>Action: 5.4 Strengthen regional offices and sub-regional offices by providing logistics (such as equipments, faxes, photocopy machines) and technical supports</p> <p>Action: 5.5 Strengthen 5 Human Resource Centers at regional and sub regional offices</p> <p>Action: 5.6 Organise series of workshop and advocacy materials on human rights of women, senior citizen, children, indigenous rights, minority rights etc</p>	<p>71600-Travel</p> <p>74500-Miscellaneous expenses</p> <p>72500-Supplies</p> <p>74200-Communication and audio visual Production</p> <p>75700- Training, workshops and conferences</p> <p>72100- Contractual services company</p>	<p>1,000</p> <p>168</p> <p>320</p> <p>4,300</p> <p>4,000</p> <p>21,000</p>	<p>12</p> <p>10</p> <p>10</p> <p>2</p> <p>10</p> <p>2</p>	<p>12,000</p> <p>1,480</p> <p>3,300</p> <p>8,600</p> <p>40,000</p> <p>4,200</p>
			<p>00248</p> <p>00248</p> <p>00248</p> <p>00248</p> <p>00248</p> <p>00248</p>	<p>96,000</p> <p>52,868</p>			
			<p>NHRC</p>	<p>Investigation Division, Promotion and Advocacy Division</p>			
			<p>NHRC new strategic plan developed</p>	<p>At least 175 NHRC staff, human rights defenders and civil society members trained on human rights monitoring and investigation??</p> <p>A status report on civil society coordination of NHRC prepared and published</p> <p>5 Human Rights Resource Centres established</p> <p>10 Interns will be coached</p>			

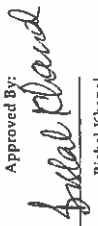
Activity	UNDP	Activity Description	248	71300 - Local consultant	72800	6000		6000
						1	6	
Book published on the Baseline study on: Reported cases of elder abuse in nepali press		Action: 5.7 Support to organize series of interaction programs on different themes of human rights	00248	71300 - Local consultant		3,500	21,000	6,000
Produced monthly human rights bulletin		Action: 5.8 Conduct HR internship programme	00012	71600 Travel		5,500	11,000	21,000
	UNDP	Action: 5.10 Conduct need assessment of NHRC and organize learning programme (through International exposures)	00012	Equipment		12,000	12,000	12,000
		Action: 5.11 Support NHRC to participate in International human rights forums such as APF and ICC-NHRIs	10282	Equipment		6,000	12,000	12,000
		Action 5.12: Prepare baseline report on the situation of senior citizens and publish a report	10282	75700 - Training, workshops and conferences		3,000	12,000	12,000
		Action 5.13: Prepare monthly bulletin/newsletter on human rights issues	10282	74200-Communication and audio visual Production		3,000	9,000	9,000
			10282	72100 - Contractual services company		3,000	3,000	3,000
	OHCHR	Action: Technical assistance including resource persons to provide strategies and skills during human rights training		71200&71300 Expert from OHCHR Nepal			11,720	11,720
		Action: Provide technical support to formulate collaboration policy with GSOs HR organizations		71200&71300 Expert from OHCHR Nepal			3,360	3,360
		Action: provide NHRC with comments on NHRC bill's consistency with the Paris principles		71200&71300 Expert from OHCHR Nepal			3,360	3,360
		Action: Provide technical advice to NHRC to participate in International human rights forum such as APF and ICC-NHRI						
				Activity Sub Total			155,680	15,440
	UNDP	6. Programme Expenditure						
		6.1 Contractual services - Individuals (Manager)	00329	71400-Contractual Services - Individuals		1,950	25,350	
		6.2 Contractual services - Individuals (Project officer)	00329	71400-Contractual Services - Individuals		975	12,675	
		6.3 Contractual services - Individuals (Admin finance officer)	00329	71400-Contractual Services - Individuals		1,075	13,975	
		6.4 Contractual services - Individuals (Admin assistant)	00329	71400-Contractual Services - Individuals		800	5,600	
		6.5 Contractual services - Individuals (Driver)	00329	71400-Contractual Services - Individuals		550	7,150	
		6.6 Contractual services - Individuals Messenger	00329	71400-Contractual Services - Individuals		500	6,500	
		6.7 Local consultants	00329	71305 - local consultants		1,500	9,000	
		6.8 Furniture & Equipment	00329	72200-Furniture & Equipment		2,084	2,084	
		6.9 Furniture & equipment	10282	72200 - Furniture & equipment		4,800	4,800	
		6.10 Communication & Audio Visual Equipment	00012	72400-Communication & Audio Visual Equip.		800	3,200	
		6.11 Supplies	00012	72500-Supplies		200	2,400	
		6.12 Rental Maintenance of Other Equip.	00012	73400-Rental & Maintenance Cost		745	2,980	
		6.13 Travel	00012	71600-Travel - Local		200	2,400	
		6.14 Miscellaneous Exp	00012	74500-Miscellaneous Exp		375	4,500	
		6.15 Monitoring, evaluation, security and communication	00329	74500- M.E & Communication Exp			2,000	
		6.16 GMS	00329	GMS			6,200	

6.17 GMS									00248	GMS		18,212
6.18 GMS									10282	GMS		15,092
6.19 GMS									00110	GMS		19,050
Activity Sub Total											185,020.00	
Total Budget											549,400	
											103,468	

Prepared By: 
 Hemang Sharma
 National Project Manager/SCNHRC
 Date: 14 Dec 2011

Approved By: _____
 Prabina Bajracharya
 National Adviser, ORCHR
 Date _____


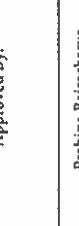


Approved By: 
 Sharad Neupane
 Assistant Country Director, UNDP
 Date: 14 Dec 2011

Approved By: 
 Bishal Khanal
 Executive/SCNHRC
 Date _____

Annual Work Plan 2011

Award ID: 00049651
 Award Title: Strengthening the Capacity of the National Human Rights Commission
 Duration: January to December 2011

UN organization-specific Annual targets	UN organization	Activities	TIME FRAME				Implementing Partner	PLANNED BUDGET Donor	Budget Description	Unit Cost	No of Units	Approved Budget	Committed by OHCHR
			Q1	Q2	Q3	Q4							
JP Output 2: Selected laws reviewed and amendments recommended for new legislations as required by international treaty obligations	UNDP	Activity Result: 1. Initiate for amendments of the discriminatory laws and submit to the legislature for reformation Action 6.1 Review the laws (such as draft criminal code and other HR related report prepared by the Government) from human rights perspective and produce reports					NHRC	Legal Affairs Division					
10 discriminatory laws, draft bills, and State reports on various HR Conventions reviewed; recommendations submitted to the Government.							00110	71300-Local consultant	1,400	4	5,600		
							00110	74200-Communication and audio visual Production	1,200	1			
							00110	74500-Miscellaneous expenses	200	4	800		
							00110	71600-Travel	50	4	200		
							00110	72500-Supplies	350	4	1,400		
							00110	72100-Contractual Services company	2,000	1			
							00110	75700-Training, workshops and conferences	500	4			
	OHCHR							71200&71300 Expert from OHCHR Nepal				12,000	
Total Budget								Activity Sub Total			8,000	12,000	

Prepared By:  Hemang Sharma National Project Manager/SCNHRC Date 14 Dec. 2011	Approved By:  Prabina Bajracharya National Adviser, OHCHR Date
Approved By:  Bishal Khanal Executive/SCNHRC Date	Approved By:  Sharan Neupane Assistant Country Director, UNDP Date 17 Dec. 2011

Budget for 2012

PLANNED BUDGET				
Activities	Donors	Budget Description	Approved Budget	Committed by OHCHR
JP Outcome: Responsive and accessible justice system and human rights to promote gender equality, social inclusion, and rule of law including formal and informal justice				
ACTIVITY RESULT 1: NHRC capacity strengthened in monitoring, investigation, documentation and reporting of human rights violations				
	10282	71300- consultant	15,400	
	00248	71600-Travel	16,000	
	00248	72500-Supplies	3,000	
	10282	75700 _ Training workshops and conference	35,000	
	10282	74200-Communication and audio visual Production	5,708	
	00248	74500-Miscellaneous expenses	2,400	
			77,508	
ACTIVITY RESULT 2: Strengthening the NHRC's capacity for the monitoring of HR treaty obligations				
	10282'	71300-Local Consultant	56,000	
	10282'	74500-Miscellaneous expenses	3,750	
	10282'	71600-Travel	24,750	
	10282'	72200-Equipment and furniture		
	10282'	74200-Communication and audio visual Production	14,400	
	10282'	72500-Supplies	7,500	
	10282'	75700 _ Training workshops and conference	52,500	
	00248'	71600- Travel	16812	

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10282
329
110
12

ACTIVITY RESULT 3: Incorporating Human rights in the Constitution (dissemination of Human Rights related provision of new constitution)			175,712	-
	00329'	71300-Local Consultant	3,500	
	00329'	74500-Miscellaneous expenses	700	
	00329'	74200-Communication and audio visual Production	21,000	
	00329'	75700- Training workshops and conference	21,000	
	00329'	71600-Travel	700	
	00329'	72500-Supplies	2,100	
			49,000	-
ACTIVITY RESULT 4: Strengthening NHRC's capacity to act for the promotion and protection of civil & political and economic,				
	10282'	71600-Travel	30,000	
	10282'			
	10282'	72500-Supplies	4,500	
	10282'	74500-Miscellaneous expenses	3,000	
	10282'	75700- Training workshops and conference	52,500	
	10282'			
	10282'	74200-Communication and audio visual Production	10,000	
	10282'	71300-Local consultant	25,000	
	10282'	72100-Contractual Services company	5000	
	00329'	72100-Contractual Services company	29,731	

				159,731	-
ACTIVITY RESULT 5: Strengthening NHRC capacity and enhancing the collaboration with civil society and HRS NGOs					
	00110'	Equipment		43,090	
	00110'	74500-Miscellaneous expenses		2,400	
	00110'	72500-Supplies		6,000	
	00110'	74200-Communication and audio visual Production		28,000	
	00110'	75700 - Training, workshops and conferences		54,000	
	00110'	72100 - Contractual services company		44,000	
	00110'	71600-Travel		24,000	
	00110'	71300 - Local consultant		30,000	
				231,490	-
ACTIVITY RESULT 1 : Initiate for amendments of the discriminatory laws and submit to the legislature for reformation	10282'	71300-Local consultant		4,500	
	10282'	74200-Communication and audio visual Production			
	10282'	74500-Miscellaneous expenses		400	
	10282'	71600-Travel		200	
	10282'	72500-Supplies		400	
	10282'	72100-Contractual Services company		2,458	
	10282'				

10282'	75700-Training, workshops and conferences	3,000	
	71200 & 71300 expert from OHCHR Nepal		3360
		10,958	3,360
00329'	71400-Contractual Services - Individuals	79,300	
00329'	72200-Furniture & Equipment	8,000	
00012'	72400-Communication & Audio Visual Equip.	2,800	
00012'	72500-Supplies	8,400	
00012'	71600- travel	2,400	
00012'	74500-Miscellaneous Exp	2,400	
00012'	74500- M/E & Communication Exp &GMS	24,251	
00012'	74500 Miscellaneous	694	
		128,245	
Total - Activity 6			-
Grand Total		832,644	3,360

Approved By

Hemang Sharma
National Project Manager

COST SHARING APPORTIONMENT
PROJECT CO FINANCING

Report ID: UNRECCSA
Page 1 of 1
Run Time: 12-12-2011 05:12:04

Fiscal Year: 2011
Selected DEPARTMENT ID : B0422 Nepal - Kathmandu
Selected Award ID : 00049651 CDHRC Phase II

PROJECT FUND DONOR	OPENING BALANCE	INCOME	TRANSFERS	AVAILABLE CASH	PC BUDGET	EXPENSE	AVAILABLE BALANCE	ADVANCE BALANCE	BAL LESS ADVANCES
00060718 30000 00110 GOVERNMENT OF FINLAND	342,452.85	0.00	0.00	342,452.85	139,650.00	80,178.13	262,274.72	24,001.36	238,273.36
00060718 30000 00248 GOVERNMENT OF UNITED KINGDOM	210,804.35	0.00	0.00	210,804.35	116,484.00	148,150.55	62,653.80	21,975.02	40,678.78
00060718 30000 00329 DANIDA:	189,816.61	0.00	0.00	189,816.61	112,386.00	89,650.57	100,166.04	25,435.48	74,730.56
00060718 30000 10282 SWISS AGY FOR DEVELOPMENT &	148,875.05	278,412.44	0.00	427,287.49	138,000.00	39,706.43	387,581.06	89,438.73	298,142.33
PROJECT FUND (TOTAL)									
00060718 30000 Programme Cost Sharing	891,948.86	278,412.44	0.00	1,170,361.30	506,520.00	357,685.68	812,675.62	160,850.59	651,825.03
PROJECT :									
00060718 Strengthening Capacity-NHRC	891,948.86	278,412.44	0.00	1,170,361.30	506,520.00	357,685.68	812,675.62	160,850.59	651,825.03
00072574 30000 00110 GOVERNMENT OF FINLAND	41,087.39	0.00	0.00	41,087.39	12,400.00	6,296.50	34,790.89	863.75	33,927.14
PROJECT FUND (TOTAL)									
00072574 30000 Programme Cost Sharing	41,087.39	0.00	0.00	41,087.39	12,400.00	6,296.50	34,790.89	863.75	33,927.14
PROJECT :									
00072574 Selected Laws Reviews & recomm	41,087.39	0.00	0.00	41,087.39	12,400.00	6,296.50	34,790.89	863.75	33,927.14

End of Report

CHECKLIST FOR APPROVAL OF PROJECT DOCUMENT / BUDGET REVISION

Approval of: Project Document
 Project Budget Revision (Regular/Substantive/Closure)

Award Title: Strengthening the Capacity of NHRC in Nepal

PROJECT DEVELOPER/REQUESTING PROGRAM UNIT

Please check the appropriate boxes.

For new project documents

Types of documents	Yes	No	N/A
Signed PAC minutes attached			
Project document applicable for CPAP country duly completed			
Implementation Modality and Implementing Partner clearly specified			
Project budget finalized and sources of funds duly identified			
Cost sharing agreements signed; for Joint Program, LOA with donors attached			
Funding gaps, if any, clearly indicated and resource mobilization strategy enclosed			
AWP and budget completed for all years (including Atlas AWP) for the total project budget			
LOA for support services attached and ready for signature			
Risk and issue logs established			
Procurement Plan (including HR) prepared			
For Joint Program, MOU with participation agencies attached			

For project budget revision

Minutes of the project board attached	✓		
Signed cover page of the last budget revision attached	✓		
Revised AWP and budget attached	✓		
CDRs for 2010, List of POs	✓		

The above documents are duly attached with the submission.

Program Officer: [Signature]
 Date: 20 Dec. 2012

ACD: [Signature]
 Date: 20 Dec. 2012

Review by Gender and Social Inclusion Specialist (for new project documents)

	Yes	No	N/A
This project addresses the Gender and social inclusion issues			

Signed by (LO) _____

Review by MONITORING Team (for new project documents)

	Yes	No	N/A
Cover Page accurately reflects UNDAF & CP/CPAP Results Framework			
M & E narrative section of the project document complies with UNDP Nepal guidance note			
A Project M & E Framework is annexed to the project document			
Baselines and targets have been established for key indicators in the project M & E framework			
If answer to c or D are no, the M & E narrative section spells out that the M & E framework, including indicators, baselines and targets will be established during the first quarter (or other time frame), and "preparing detailed M & E framework" is included as an activity in the first Annual Work Plan			

Signed by (Monitoring Team / HB or DS): _____

Final Review/Comments by PLANNING and RESOURCE MANAGEMENT Team

	Yes	No	N/A
Cost recovery is correctly captured in the AWP	✓		
Atlas Entry of Budget is correct	✓		

Checked and processed by (PA) GP For NS

	Yes	No	N/A
Project document format/Cover Page prepared according to POPP	✓		
Management Arrangement is adequate and clearly reflected	✓		
Project funding arrangement is adequate	✓		
Proposed Project Budget is within Authorized Spending Level (ASL) and in line with UNDP core results areas	✓		

Cleared/endorsed by : BL [Signature]