





UN Development Programme
Nepal - Kathmandu

Award ID: 00049651
Award Title: Strengthening the Capacity of National Human Rights Commission in Nepal

Donor	Donor Code	Fund	Budget in US\$						Total
			2009	2010	2011	2012	2013	2014	
UNDP	00012	04000	18,129	34,969	31,620		316,000	49,500	450,218
DANIDA	00329	30000		115,283	108,551	129,188	39,935		392,957
UKM	00248	30000		112,384	171,371	15,247	24,186	133,000	456,188
FINLAND	00110	30000		177,169	104,447	225,048	54,045	88,000	648,709
SDC	10282	30000		37,879	74,597	214,089	190,375	210,850	727,790
OHCHR	01860	30000				30,316	31,874		62,190
Total Budget			18,129	477,684	490,586	613,888	656,415	481,350	2,738,052
Total Budget as per last revision									2,241,702
Net Increase									481,350
Award Total									2,738,052
OHCHR (parallel funding)									300,380

Start date: 4 August 2009
Operational close date: 30 June 2014
Financial close date: 30 June 2015
Implementing Agency: National Human Rights Commission
Revision Type: Substantive Revision 8

Brief Description: This revision has been prepared to (i) include an additional amount of USD 15,000 in Project 00060718 under SCNHR, from TRAC to incorporate expenses incurred by the project. (ii) enter the budget for 2014 under Project 00060718 - SCNHR. The total budget for 2014 will be USD 481,350. The approved work plan and the minutes of the Project Executive Board (PEB) meeting are attached.

	Signature	Date	Name/Title
Agreed by: (UNDP)		15 Jan 2014	Shoko Noda Country Director
Agreed by: (SCNHR)		16 Jan 2014	Bed P. Bhattarai, NPD





Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Human Rights Commission

Report Date: 14/11/2014

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00060718 National human rights	Formulation of strategies and	1/1/10	31/12/13	NEP-National Human Rights Comr	04000	UNDP	71300	Local Consultants	9,000.00
					04000	UNDP	74200	Audio Visual&Print Prod Costs	8,000.00
				NEP-National Human Rights Comr	04000	UNDP	71400	Contractual Services - Indivd	4,000.00
				NEP-National Human Rights Comr	04000	UNDP	72500	Supplies	6,000.00
				NEP-National Human Rights Comr	04000	UNDP	75700	Training, Workshops and Confer	12,000.00
				NEP-National Human Rights Comr	04000	UNDP	71600	Travel	7,500.00
				NEP-National Human Rights Comr	04000	UNDP	74500	Miscellaneous Expenses	3,000.00
	Incorporating HR in constitut	1/1/10	31/12/13	NEP-National Human Rights Comr	30000	SDC	75700	Training, Workshops and Confer	10,000.00
30000					SDC	73400	Rental & Maint of Other Equip	8,000.00	
				NEP-National Human Rights Comr	30000	SDC	71300	Local Consultants	9,000.00
				NEP-National Human Rights Comr	30000	SDC	72500	Supplies	6,000.00
				NEP-National Human Rights Comr	30000	SDC	74500	Miscellaneous Expenses	6,000.00
				NEP-National Human Rights Comr	30000	SDC	71600	Travel	20,000.00
				NEP-National Human Rights Comr	30000	SDC	74200	Audio Visual&Print Prod Costs	12,000.00
	Programme Support cost	1/1/10	31/12/13	NEP-National Human Rights Comr	30000	SDC	72200	Equipment and Furniture	10,000.00
30000					SDC	71300	Local Consultants	16,800.00	
				UNDP	30000	SDC	74500	Miscellaneous Expenses	5,000.00
				NEP-National Human Rights Comr	30000	SDC	72500	Supplies	6,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	32,000.00
				NEP-National Human Rights Comr	30000	SDC	71400	Contractual Services - Indivd	33,900.00
				UNDP	30000	FIN	75100	Facilities & Administration	5,757.00
				NEP-National Human Rights Comr	30000	SDC	71200	International Consultants	10,000.00
				NEP-National Human Rights Comr	30000	SDC	72200	Equipment and Furniture	3,000.00
				NEP-National Human Rights Comr	30000	SDC	74200	Audio Visual&Print Prod Costs	1,550.00
				NEP-National Human Rights Comr	30000	SDC	74500	Miscellaneous Expenses	3,000.00
				UNDP	30000	UKM	75100	Facilities & Administration	5,327.00
				NEP-National Human Rights Comr	30000	SDC	74100	Professional Services	2,000.00
				NEP-National Human Rights Comr	30000	SDC	72400	Communic & Audio Visual Equip	8,000.00
				NEP-National Human Rights Comr	30000	SDC	73100	Rental & Maintenance-Premises	2,000.00



Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Report Date: 14/11/2014

Project Title: Strengthening the Capacity of Human Rights Commission

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Programme Support cost	1/1/10	31/12/13	NEP-National Human Rights Comr	30000	SDC	73400	Rental & Maint of Other Equip	3,600.00
	Strengthening HR treaty	1/1/10	31/12/13	NEP-National Human Rights Comr	30000	SDC	71600	Travel	3,000.00
				NEP-National Human Rights Comr	30000	FIN	71300	Local Consultants	9,000.00
				NEP-National Human Rights Comr	30000	FIN	72200	Equipment and Furniture	7,000.00
				NEP-National Human Rights Comr	30000	FIN	71400	Contractual Services - Individ	4,000.00
				NEP-National Human Rights Comr	30000	FIN	72500	Supplies	3,000.00
				NEP-National Human Rights Comr	30000	FIN	74200	Audio Visual&Print Prod Costs	20,000.00
				NEP-National Human Rights Comr	30000	FIN	71600	Travel	7,243.00
				NEP-National Human Rights Comr	30000	FIN	73400	Rental & Maint of Other Equip	10,000.00
				NEP-National Human Rights Comr	30000	FIN	74500	Miscellaneous Expenses	5,000.00
				NEP-National Human Rights Comr	30000	FIN	75700	Training, Workshops and Confe	17,000.00
				NEP-National Human Rights Comr	30000	UKM	74200	Audio Visual&Print Prod Costs	23,000.00
				NEP-National Human Rights Comr	30000	UKM	72500	Supplies	6,000.00
				NEP-National Human Rights Comr	30000	UKM	71200	International Consultants	7,000.00
				NEP-National Human Rights Comr	30000	UKM	71300	Local Consultants	9,000.00
				NEP-National Human Rights Comr	30000	UKM	72800	Information Technology Equipm	8,000.00
NEP-National Human Rights Comr	30000	UKM	73400	Rental & Maint of Other Equip	10,000.00				
NEP-National Human Rights Comr	30000	UKM	73200	Premises Alternations	19,000.00				
NEP-National Human Rights Comr	30000	UKM	71600	Travel	12,000.00				
NEP-National Human Rights Comr	30000	UKM	72200	Equipment and Furniture	14,000.00				
NEP-National Human Rights Comr	30000	UKM	74500	Miscellaneous Expenses	8,000.00				
NEP-National Human Rights Comr	30000	UKM	75700	Training, Workshops and Confe	11,673.00				
TOTAL									481,350.00
GRAND TOTAL									481,350.00



UN Development Programme
Nepal - Kathmandu

Award ID: 00049651
Award Title: Strengthening the Capacity of National Human Rights Commission in Nepal

Donor	Donor Code	Fund	Budget in US\$					Total
			2009	2010	2011	2012	2013	
UNDP	00012	04000	18,129	34,969	31,620		301,000	385,718
DANIDA	00329	30000		115,283	108,551	129,188	39,935	392,957
UKM	00248	30000		112,384	171,371	15,247	24,186	323,188
FINLAND	00110	30000		177,169	104,447	225,048	54,045	560,709
SDC	10282	30000		37,879	74,597	214,089	190,375	516,940
OHCHR	01860	30000				30,316	31,874	62,190
Total Budget			18,129	477,684	490,586	613,888	641,415	2,241,702
Total Budget as per last revision								2,211,702
Net Increase								30,000
Award Total								2,241,702
OHCHR (parallel funding)								300,380

Start date: 4 August 2009
Operational close date: 30 June 2014
Financial close date: 30 June 2015
Implementing Agency: National Human Rights Commission
Revision Type: Substantive Revision 8

Brief Description: This revision has been prepared to include an additional amount of USD 30,000 in Project 00060718 under SCNHRC, from TRAC to eliminate budget deficit under donor's fund. The total budget for 2013 will be USD 641,415

Signature

Date

Name/Title

Agreed by:
(UNDP)

3 Oct. 2013

Jorn Sorensen
Country Director, a.i.



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\$					Total
			2009	2010	2011	2012	2013	
UNDP	00012	04000	18,129	34,969	31,620		271,000	355,718
DANIDA	00329	30000		115,283	108,551	129,188	9,598	362,620
UKM	00248	30000		112,384	171,371	15,247	28,933	327,935
FINLAND	00110	30000		177,169	104,447	225,048	112,494	619,158
SDC	10282	30000		37,879	74,597	214,089	139,390	465,955
OHCHR	01860	30000				30,316	50,000	80,316
Total Budget			18,129	477,684	490,586	613,888	611,415	2,211,702
Total Budget as per last revision								1,989,672
Net Increase								171,000
Award Total								2,211,702
OHCHR (parallel funding)								300,380

Start date: 4 August 2009
Operational close date: 30 September 2013
Financial close date: 30 September 2014
Implementing Agency: National Human Rights Commission
Revision Type: Substantive Revision 7

Brief Description: This revision has been prepared to include an additional amount of USD 8,000 in Projects 00060718/00072574 under SCNHRC, from TRAC to eliminate the cost sharing deficit . The total budget for 2013 will be USD 611,415.

Signature

Date

Name/Title

Agreed by:
(UNDP)

23 Oct. 2013

Jorn Sorensen
Deputy Country Director




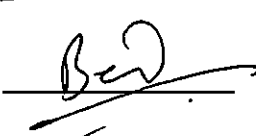
UN Development Programme
Nepal - Kathmandu

Award ID: 00049651
Award Title: Strengthening the Capacity of National Human Rights Commission in Nepal

Donor	Donor Code	Fund	Budget in US\$					Total
			2009	2010	2011	2012	2013	
UNDP	00012	04000	18,129	34,969	31,620		263,000	347,718
DANIDA	00329	30000		115,283	108,551	129,188	9,598	362,620
UKM	00248	30000		112,384	171,371	15,247	28,933	327,935
FINLAND	00110	30000		177,169	104,447	225,048	112,494	619,158
SDC	10282	30000		37,879	74,597	214,089	139,390	465,955
OHCHR	01860	30000				30,316	50,000	80,316
Total Budget			18,129	477,684	490,586	613,888	603,415	2,203,702
Total Budget as per last revision								2,040,702
Net Increase								163,000
Award Total								2,203,702
OHCHR (parallel funding)								300,380

Start date: 4 August 2009
Operational close date: 30 June 2014
Financial close date: 30 June 2015
Implementing Agency: National Human Rights Commission
Revision Type: Substantive Revision 6

Brief Description: This revision has been prepared to incorporate a fund of USD 163,000 as per the PEB decision for the cost extension of the SCNHRC project. The project duration has been extended for 9 months from 01 October 2013 to 30 June 2014.

	Signature	Date	Name/Title
Agreed by: (UNDP)		8 Oct. 2013	John Sorensen Deputy Country Director
Agreed by: (SCNHRC)		9 Oct. 2013	Bed Prasad Bhattarai

John

Annual Work Plan (2014) (cover page)

Country: Nepal

Project Title: Strengthening the Capacity of National Human Rights Commission Project (SCNHRC)

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

CPAP Output(s): Government and human rights institutions have increased capacity to monitor and report on human rights and on the status of the implementation of human rights obligations.

Implementing Partner: National Human Rights Commission of Nepal

Other Partners:

Brief Description

The Strengthening the Capacity of National Human Rights Commission (SCNHRC) project was signed in August 2009 and has the major goal of strengthening NHRC to carry out its constitutional mandate, mainly through the implementation of its long-term Strategic Plan. The project is jointly implemented by NHRC, UNDP and OHCHR. The SCNHRC Project was reviewed and revised in 2013. The revised Annual Work Plan 2014 covers the following areas of strategic focus based on the functions, duties and powers of the National Human Rights Commission, as set out in the Interim Constitution of Nepal 2007, National Human Rights Commission Act, 2011 and the Strategic Plan of NHRC.


The activities of the project are as follows:

- Support to NHRC to advice and monitor the Government of Nepal in relation to its implementation of the NHRAP, the UPR and international treaty obligations.
- Support to NHRC for effective monitoring and reporting of Human Rights violations.
- Support NHRC to develop a credible action plan for a medium-term response to such violations.
- Support NHRC to expand the field offices and develop human resource management policies.
- Support NHRC to develop and conduct induction package for the commissioners and NHRC staff.
- Support NHRC to manage existing backlog cases.
- Support NHRC to enhance its institutional capacity and structures.

CPAP Period:	_____
UNDP Strategic Plan Focus Area (From CPAP)	_____
Atlas Award ID:	<u>00049651</u>
Project Duration:	Jan- June 2014
Management Arrangement:	NEX

Total annual budget	US\$ 481,350.00
Total allocated resources:	_____
• Government	_____
• UNDP (00012)	:USD 49,500.00
• Other:	
• Denmark (00329)	: USD 0.00
• UK (00248)	: USD 133,000.00
• Finland (00110)	: USD 88,000.00
• SDC (10282)	: USD 210,850.00
• Unfunded budget:	: USD 0.00

Agreed by (Implementing Partner):



Agreed by (UNDP):



ANNUAL WORK PLAN 2014

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

Duration (start month/year - end month/year): January 2014 to June 2014

UNDAF/CPAP Outcome statement: Vulnerable groups benefit from strengthened legal and policy frameworks, and have improved access to security and rule-of-law institutions (2013-2017 UNDAF outcome 4)

CPAP Output statement: Government and human rights institutions have increased capacity to monitor and report on human rights and on the status of the implementation of human rights obligations

Project ID 00060718

Output 1: NHRC's capacity to ensure the respect, protection, promotion and effective implementation of human rights is increased.	PLANNED ACTIVITIES <i>(List key activities to be undertaken during the year which will contribute to the respective outputs)</i>	Targets for Planned Activities	TIME FRAME		Responsible Party	PLANNED BUDGET							
			Q1	Q2		Fundin g Source (code)	Donor (name)	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
Activity Result 1: Strengthened capacity of the NHRC to support, advise and monitor for the Government of Nepal in relation to its implementation of the NHRAP, the UPR and international treaty obligations.	Action: 1.1.1: Provide 4 training sessions for 50 NHRC staff members on HRBA, including relevant tools and methodologies (ex: reporting mechanisms, assessment of understanding of and compliance with HRBA, development of action plans, etc.).				UNDP, Planning and Promotion division, NHRC	04000	00012	71300	Consultant	3,000	3	9,000	
Result 1.1: NHRC staff have in-depth knowledge of HRBA and are able to independently develop and apply HRBA tools and methodologies.	Action: 1.2.1: Conduct orientation workshop for the 5 commissioners and 20 NHRC staff on National Human Rights Action Plan (NHRAP).					04000	00012	71600	Local Travel	2,500	3	7,500	
Result 1.2: NHRC Secretariat is capacitated to advise and engage with Prime Minister's Office and line ministries on HRBA in relation to policy development, including the new NHRAP.	Action 1.2.2: Provide technical support to NHRC's investigation and monitoring division to develop checklist and monitoring tracker tool to monitor implementation of NHRAP.					04000	00012	72500	Supplies	2,000	3	6,000	
Result 1.3: No. of institutional structures in place to support the working relationship between NHRC and the Government of Nepal.	Action 1.3.1: Support NHRC to have at least 10 continued dialogues and engagement meetings with 30 government officials on policy development in compliance with HRBA and implementation of new NHRAP and UPR.	50 NHRC Staffs trained on HRBA				04000	00012	74210	Printing and Publications	2,000	1	2,000	
	Action 1.3.2 support: 10 NHRC to development and facilitation of reporting mechanisms; policy level dialogues; working level meetings and engagements.					04000	00012	71300	Contractual Services - Local	2,000	2	4,000	
Result 1.4: NHRC is able to independently monitor and track implementation of NHRAP, UPR and international human rights treaty obligations.	Action 1.4.1: Support NHRC staff to conduct a 'gap analysis' regarding the domestication of international human rights instruments and treaties.					04000	00012	74500	Miscellaneous	1,500	2	3,000	
Result 1.5: NHRC have developed a comprehensive UPR checklist.	Action 1.5.1: Support NHRC staff to develop a comprehensive checklist tool to monitor the implementation status of UPR.					04000	00012	75700	Training workshops and conference	3,000	4	12,000	

PLANNED BUDGET												
Output 1: NHRC's capacity to ensure the respect, protection, promotion and effective implementation of human rights is increased.	PLANNED ACTIVITIES <i>(List key activities to be undertaken during the year which will contribute to the respective outputs)</i>	Targets for Planned Activities	TIME FRAME	Responsible Party	Funding Source (code)	Donor (name)	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
Result 1.6: NHRC have produced a status report on UPR implementation.	Action 1.6.1: Support NHRC staff to conduct a midterm review of UPR outcomes and roadmap, and make an action plan for government performance.				04000	00012	74200	Communication and audio visual Production/Publication	3,000	2	6,000	
Sub Total Activity 1												
Activity Result 2: NHRC is capable of effective monitoring and reporting of human rights violations and of developing a credible action plan for a medium-term response to such violations.												
Result 2.1: No. and quality of reports produced by the NHRC HQ and field offices regarding human rights and constitution making process.	Action 2.1.1: Support the NHRCs promotion and communication department to develop, publish and disseminate PSAs, leaflets, public appeal and other awareness raising initiatives to enhance awareness of people regarding consultation making process and human rights.	3 Human Rights related Reports Published		UNDP, Human Rights, Treaty Monitoring Division, NHRC	30000	00110	71300	Consultant	3,000	3	9,000	
	Action 2.1.2: Support 10 NHRC staff to prepare the 10 report on election monitoring				30000	00110	75700	Training workshops and conference	5,000	4	17,000	
Result 2.2: Strengthening of the district-based network of NHRC affiliated human right defenders and CSOs.	Action 2.2.1: Conduct at least 10 workshops, seminars on human rights issues with Human Rights Defenders and CSOs.				30000	00110	72500	Supplies	1,500	2	3,000	
Result 2.3: No. of dialogues and engagements between NHRC and local community representatives.	Action 2.3.1: Support NHRC to conduct 10 dialogues and consultations on the human rights situation at local level.				30000	00110	71300	Contractual Services - Local	4,000	1	4,000	
					30000	00110	74500	Miscellaneous	1,000	5	5,000	
					30000	00110	72200	Furniture & Equipment	1,000	7	7,000	
					30000	00110	73400	Vehicle Maintenance and fuel	5,000	2	10,000	
					30000	00110	74200	Printing and Publications	5,000	2	10,000	
					30000	00110	71600	Local Travel	5,000	2	7,243	
					30000	00110	74200	Communication and audio visual Production/Publication	10,000	1	10,000	
Sub Total Activity Result 2												
Activity Result 3: increased capacity of the NHRC to deal with existing case backlog.												
Result 3.1: % increase of cases investigated by NHRC divisions to a level sufficient to instigate further action.	Action 3.1.1: Support the capacity of the NHRC to investigate 200 cases and deploy minimum 5 investigation missions (through geographic and thematic clustering) in the field including finalization of backlog cases.	Investigation Manual Developed		UNDP, Investigation Division, Promotion and Advocacy Division, NHRC	30000	10282	71300	Local consultant	3,000	3	9,000	
	Action 3.1.2: Develop investigation manual provide investigation and report writing training for 20 NHRC staff members of the investigation and monitoring department.				30000	10282	75700	Training workshops and conference	5,000	2	10,000	
Sub Total Activity Result 3												
Total												
											82,243	

PLANNED BUDGET													
Output 1: NHRC's capacity to ensure the respect, protection, promotion and effective implementation of human rights is increased.	PLANNED ACTIVITIES <i>(List key activities to be undertaken during the year which will contribute to the respective outputs)</i>	Targets for Planned Activities	TIME FRAME		Responsible Party	Funding Source (code)	Donor (name)	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
			Q1	Q2									
Result 3.3: Anti-human trafficking status report prepared and disseminated.	Action: 3.3.1: Provide technical support to the Office of the Special Rapporteur on Trafficking (OSRT) to enable the office to publish report on human trafficking and disseminate it to government and media.	Human Trafficking Report published			NHRC/OSRT Division	30000	10282	72500	Supplies	1,000	6	6,000	
Result 3.4: Establish and operate effective Media Centre	Action 3.4.1: Establish a media centre within NHRC to disseminate reports and human rights related information to general public	Media Centre Established			NHRC/Promotion Division	30000	10282	71600	Travel	10,000	2	20,000	
						30000	10282	73400	Vehicle Maintenance and fuel	4,000	2	8,000	
						30000	10282	72200	Furniture & Equipment	5,000	2	10,000	
						30000	10282	74500	Miscellaneous expenses	3,000	2	6,000	
						30000	10282	74200	Communication and audio visual Production/Publication	12,000	1	12,000	
Sub Total Activity Result 3													
Activity Result 4: NHRC's institutional capacity and structures strengthened and mainstreamed.													
Result 4.1: A comprehensive induction package developed for new NHRC commissioners and staff-members.	Action 4.1.1: Support NHRC Secretariat to develop comprehensive induction package and organize induction for new 5 commissioners and 20 NHRC staff.	25 NHRC staffs oriented on NHRC's Policies			NHRC Administration Division	30000	00248	71300	Local Consultant	3,000	3	9,000	
						30000	00248	72200	Furniture & Equipment	7,000	2	14,000	
						30000	00248	71200	International Consultant	7,000	1	7,000	
						30000	00248	73200	Rental and Maintenance of Premises	3,000	1	3,000	
Result 4.2: M & E capacity developed and strengthened for implementation of NHRC strategic plan.	Action 4.2.1: Support NHRC Planning and Monitoring division to develop and streamline the NHRC's M&E framework. Action: 4.2.2 Conduct training to the 10 NHRC staff on planning and monitoring. Action: 4.2.3. Conduct legislative drafting skill training to 10 NHRC staff	M&E framework developed			Planning Division	30000	00248	73200	Premises Alteration	8,000	2	16,000	
					LAD Division								
Result 4.3: CA Report recommendations implemented in accordance with NHRC decision.	Action 4.3.1: Support NHRC Secretariat to organize Annual/Trimester/BI annual Review and Planning Meetings. Action 4.3.2: Provide expert services to support the NHRC Secretariat/Planning division to implement the CA Report's recommendations.				Planning Division	30000	00248	74500	Miscellaneous expenses	800	10	8,000	
						30000	00248	72500	Supplies	1,000	6	6,000	
					NHRC/JUNDP	30000	00248	73400	Rental and Maintenance of other equipment	1,000	7	7,000	

PLANNED BUDGET												
Output 1: NHRC's capacity to ensure the respect, protection, promotion and effective implementation of human rights is increased.	PLANNED ACTIVITIES <i>(List key activities to be undertaken during the year which will contribute to the respective outputs)</i>	Targets for Planned Activities	TIME FRAME	Responsible Party	Funding Source (code)	Donor (name)	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
Result 4.4: Field offices established in selected districts.	Action: 4.4.1: Support NHRC to expand field level outreach in 5 selected districts, districts procuring computers, furnitures, photocopy machines etc.			NHRC Admin Division /RO/SRO	30000	00248	74200	Communication and audio visual Production	2,000	3	6,000	
Result 4.5: NHRC regional and sub-regional offices strengthened.	Action 4.5.1: Support NHRC to increase institutional and human capacity of regional and sub-regional offices.			NHRC Admin Division /RO/SRO	30000	00248	75700	Training, workshops and conferences	2,000	7	11,673	
Result 4.6: NHRC efforts to engage with Parliament, Judiciary and Government to enact human rights related laws and policies	Action 4.6.1: Technical support to NHRC to facilitate continued high-level dialogues and engagement with the Parliament/Consultant/Assembly and Government on the enactment of the Human Rights related laws and policies.			Legal Affairs Division	30000	00248	72800	Information Technology Equipment	2,000	4	8,000	
					30000	00248	73400	Vehicle Maintenance and fuel	1,000	3	3,000	
					30000	00248	74200	Printing and Publications	10,000	2	17,000	
					30000	00248	71600	International Travel	2,000	1	2,000	
Sub Total Activity Result 4											127,673	
Programme Management Cost . 6												
Evaluation and project formulation					30000	10282	71300	Consultant	800	6	4,800	
					30000	10282	71400	Contractual Services - Individual	5,650	6	33,900	
					30000	10282	72200	Furniture & Equipment	3,000	1	3,000	
	Contractual services - Individuals				30000	10282	71300	Contractual Services - Short-Term	4,500	2	9,000	
	Furniture & equipment				30000	10282	72500	Supplies	1,000	6	6,000	
	Communication & Audio Visual Equipment				30000	10282	73100	Rental and Maintenance - Premises	2,000	1	2,000	
	Supplies				30000	10282	74210	Printing and Publications	1,550	1	1,550	
	Rental Maintenance of Other Equip.				30000	10282	73400	Vehicle Maintenance and fuel	600	6	3,600	
	Rental Maintenance of Other Equip.				30000	10282	74100	UN common Services	2,000	1	2,000	
	Miscellaneous Exp				30000	10282	71600	Travel	3,000	1	3,000	
	Monitoring, evaluation, security and communication				30000	10282	74500	Miscellaneous expenses	500	6	3,000	
					30000	10282	75100	Communication Exp & GMS (7%)	32,000	1	32,000	
					30000	00110	75100	Communication Exp & GMS (7%)	5,757	1	5,757	
					30000	00248	75100	Communication Exp & GMS (7%)	5,327	1	5,327	
					30000	10282	71200	Monitoring and Evaluation	5,000	1	5,000	

Output 1: NHRC's capacity to ensure the respect, protection, promotion and effective implementation of human rights is increased.	PLANNED ACTIVITIES <i>(List key activities to be undertaken during the year which will contribute to the respective outputs)</i>	Targets for Planned Activities	TIME FRAME		Responsible Party	PLANNED BUDGET				Unfunded Amount USD			
			Q1	Q2		Donor (name)	Budget Codes	Budget Description	Unit Cost USD		No. of Units	Amount USD	
													Funding Source (code)
						30000	10282	71200	Project Evaluation Consultant- International	10,000	1	10,000	
						30000	10282	71300	Project Evaluation Consultant - Local	3,000	1	3,000	
						30000	10282	72400	Communication and Audio Visual	4,000	2	8,000	
Sub Total Programme Management Cost 6											140,934		
Grand TOTAL											481,350		

Prepared by NPM
Sadhana Ghimire
National Project Manager
SCNHRC

Endorsed by NPD
Bed Prasad Bhattarai
National Project Director

Approved by
Yam Nath Sharma
Assistant Country
Director, Governance
Unit, UNDP

Date

Date

Date

Donor	Budget Amount
00012	49,500.00
00248	133,000.00
10282	210,850.00
00110	88,000.00
Total	481,350.00

Strengthening the Capacity of National Human Right Commission

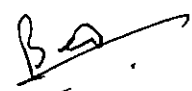
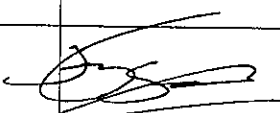
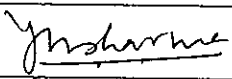


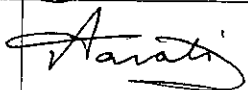
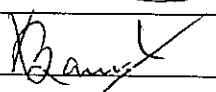
MINUTES OF THE PROJECT BOARD MEETING

Date: 13 December 2013

Time: 12:30 – 13:30 pm

Venue: Meeting Room, NHRC

List of Participants

S.N	Name	Designation	Organization	Signature
1	Mr. Bed Bhattarai	Secretary/Executive	NHRC/SC-NHRC	
2	Mr. Subarna Karmacharya	Director	NHRC	
3	Mr. Jorn Sorensen	Deputy Country Director	UNDP	
4	Mr. Yam Nath Sharma	Assistant Country Director, Governance	UNDP	
5	Mr. Tek Tamata	Programme Analyst (Justice and Human Rights)	UNDP	
6	Ms. Sadhana Ghimire	National Project Manager	SCNHRC	
7	Ms. Aarati Bista	Project Officer	SCNHRC	
8	Mr. Amrit Basnet	Admin/Finance Officer	SCNHRC	

Agenda

Opening of the meeting and brief description:

Mr. Bed Bhattarai, Secretary of NHRC and Executive of the Project Executive Board (PEB) of SC-NHRC, chaired the Project Board Meeting of 2013 of the Strengthening the Capacity of National Human Rights Commission (SCNHRC) Project.

Mr. Bhattarai welcomed everyone to the PEB meeting and briefed about the activities plan for the following 6 months. He requested Ms. Sadhana Ghimire, NPM to present in detail annual progress and the planning for the following 6 months.

Ms. Sadhana Ghimire, NPM, made an extensive presentation and highlighted the key achievements, progress and financial status of the elapsed quarter which includes monitoring of the Constituent Assembly (CA) election from human rights perspective, publications and guidelines for election observers/monitors, series of dialogues between different stakeholders and actors for improved coordination, cooperation for election

monitoring. The production of status report of human trafficking was another key activity. Likewise, TORs developed for the vacancy announcement of Organizational Development (OD) Advisor and M&E Officer and the establishment of contact offices in districts. These were major priorities and the progress that were made in three months.

She explained that the cost extension of the project has changed the work plans. There used to have 6 activities in the previous work plan whereas it was cut down to 4 by merging some of the activities as per discussion among development partners, UNDP and NHRC.

Based on those four activities, dialogue with the prime minister's office regarding UPR implementation and UPR midterm report prepared and published, which will be launching on the 18th December.

Under activity 2, publishing leaflets to inform the election monitors and observers about dos and don'ts while monitoring the election process was highly focused in this quarter. High level dialogue and interaction among state and non state actors regarding election monitoring from human rights perspective was conducted; discussed with other observing agencies, at least 20 observing agencies and security force.

For the third activity, NHRC staff deployed on election monitoring from human rights perspective, with different team in the commission, the groups were had varied experts. All together 82 monitoring team were formed and deployed to monitor the election which covered the 75 districts.

Under activity four internship programmes was supported through the project to regional and sub-regional offices to carry out programmatic activities. Contact offices were to be opened in the districts but due to election priorities, this activity has been postponed to the next quarter.

Regarding financial perspective, the total annual budget for this quarter was USD 178,000. The payments are due and that will be completed by December end and the delivery is about 99.9 percent in this quarter. Due to postponement of opening of contact offices in districts so some of the fund was reallocated to the election observation hence there have been a few changes in the proposed revised annual plan.

Following are the important achievements from the year 2013:

- 25 investigation missions deployed and 300 backlog cases reduced.
- 34 monitoring missions completed.
- NHRC capacity assessment completed, report is yet to be adopted by the commission but it is already in progress.
- NHRC intervened on the rights of migrant workers and recommended the government of Nepal on implementation of its quality and service. Improvement of its quality and service report with recommendation published.
- 82 missions deployed to monitor the CA election at three stages, pre, during and post covering all 75 districts.
- A UPR midterm report published.
- The audit action plan fully implemented, only one action plan was due.

Talking about the challenges, Ms. Ghimire said that there were few challenges faced and mainly due to election priorities, a few activities for example opening up the NHRC contact offices in districts, orientation on HRBA did not happen in this quarter, but in next quarter they are in high priorities. The changes in the activity results in the mid of the year was a major challenge faced this year. The reports were required from the old system when two output and 6 activities now merged to four activities and output.

Ms. Ghimire presented some of the major priorities for 2014. The recruitment of the Organisation Development Advisor and M&E Officer; assignment of the appropriate task would be high priority. She said that the project is expecting these 2 colleagues to come and help us in not only developing project document for NHRC and UNDP but also analysing some of the systems that are in place so that NHRC would have some organizational improvement in areas like human resource plan, performance and evaluation plan.

She further elaborated on the establishment of NHRC's contact offices; this comes as a priority but will depend on commission's high level decision. Another priority would be to support system to reduce backlog cases; the commission has already set up its priority sending different missions focusing on thematic issues. Similarly, dialogue with judiciary on the protection of human rights would probably be a joint programme with the Supreme Court to bring the issue forward and finally the other important priority is providing training on planning skills and media training to some of the NHRC staff who is keen to learn about the media centre and start establishing and get operational it in the near future.

Discussions

Mr. Jorn Sorensen thanked Ms. Ghimire for the presentation and also for the good work done. He said that the alignment with UNDAF outcomes and outputs is not an easy task but the team has managed to do that which is appreciable.

Mr. Sorensen reminded to focus on 2014 priority which is very important that to get started the evaluation of the project very soon because the evaluation of the project hopefully should also include recommendations for the next phase so that we can complete the formulation of the next phase. The next most urgent thing is the formulation of the next phase of the project and for the next phase to be successful, it is necessary to have our development partners' inputs right from the beginning. The project should initiate to host meetings with development partners and explain about the plans and the general guidelines. They need to see that this is an open process and they have been very receptive to any ideas, aspiration they have for the next phase and the meeting like that should be chaired by NHRC and UNDP will provide all the support in the formulation of the project.

Mr. Tamata said regarding the evaluation of the project formulation we have already found a consultant. He has agreed to provide his technical support to lead the evaluation process in Nepal and hopefully by second or third week of January he will be on board; but before that, the project will organize Project Advisory Committee meeting and discuss in details about the terms of reference and the process. He further explained that once the evaluation is done, formulation of new project will be started based on the key findings of the evaluators.

Since we already have some of the key activity results in the AWP 2014 which was finalized in consultation with NHRC, human rights defenders and other national institution we can utilize those as key major activities for the new project formulation.

Mr. Tamata gave his opinion to utilize some of the findings of Capacity Assessment report to formulate it in new project document. The OD Adviser would be using it in formulation of the project while the M&E officer would be working closely with the NHRC planning and monitoring division to develop Strategic Plan of NHRC 2015.

Mr. Yam Nath Sharma thanked and congratulated the project team for the optimum delivery which is 99.9%. He said that this is one of the highest delivery projects has achieved in UNDP country office. Then, he queried whether NHRC need an approval from government to establish contact offices in districts. On that Mr. Bhattarai replied we have informed Prime Minister's Office but need not approval from the government.

Mr. Tamata suggested that since CA is being constituted very soon and Constitutional Council will be there soon this is the right time for the commission to lobby with political parties for the appointment of commissioners, in a transparent and consultative manner.

Mr. Bed Bhattarai put forwarded the pending file regarding remuneration to NHRC staff for writing decision at the time when Commissioners were retiring. On that, Mr. Tamata explained the PEB members about the background and context of the file and said that he will get back to it after consulting the finance team in UNDP.

Mr. Amrit Basnet informed about the Project's total budget for 2014 till June and the Quarterly estimated Budget.

PEB Decisions:

The Project Board made the following decisions:

- Approved Revised Annual Work Plan and Budget Revision for 2013
- Approved 1st QWP (Jan– March 2014) with the total amount of **USD 206,500**
- Approved Annual Work Plan 2014 with the total amount of **USD 481,350**
- Approved Human Resource and Procurement Plan 2014.

Ms. Ghimire then requested Mr. Sorensen to give his final remarks.

Mr. Jorn Sorensen Final Remarks:

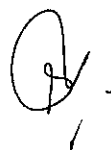
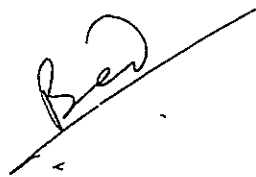
"It has been a pleasure to work with NHRC and all of you since I arrived to this country in 2009; it has been both a privilege but also a pleasure to be here and to have worked with a talented team in the UNDP country office, with our project. I have always embraced the challenges as we have had on the way, when I arrived in 2009. There were very much discussions on peace building process, now we don't talk so much about peace building but rather talk about political consensus. While a lot still needs to be done in Nepal and also come a long way, no one questions the peace process anymore, nobody wants conflict, very few are being marginalized. So, you are now in the midst of political process and I really



wish for the Nepali people that it's going to be constructive outcome of this discussion. The good thing is that politicians seem to understand that they are not going to be given time to just to discuss but action is required. I am hopeful for the formation of the new constitution, whether that's going to be one year or two years nobody knows but I hope that it will be possible quickly. My hope is also that it will be an inclusive constitution, include groups and population that have been excluded in the past, of course you just had the election, that is a consultation in itself, but I also hope for an inclusive participation in the creation of new constitution as that is the way to remain in peace. That everybody feels they own the new constitution. As for human rights, it's good to see that NHRC is outspoken on some key issues. I really enjoyed reading newsletter to see how you were involved in the polling and election situation. In terms of the project, I wish you the very best of luck, I think your strategy is right and NHRC have very favorable situation regarding development partners. I would also acknowledge the hard work of Tek ji and Yam ji and everybody in the project. This has made my life very easy and so my contribution is very insignificant to what my colleagues have been doing so of course that a wonderful situation to be in; there is this strong trust in NHRC and UNDP. So I thank you for that and I'm sure my colleagues will not let you down. With these few words, I want to thank you for having welcomed me warmly to NHRC and in your beautiful country. You have a magnificent country, a country in many ways deserves to be better, I believe if the politics is right you could become a middle income country, because you have so many values and qualities. With these words I thank you again, I look forward to coming back to Nepal, on holiday, and meet you all again."

Closing:

Mr. Bhattarai thanked everyone for their participation in the meeting and valuable inputs for the effective implementation of the project and adjourned the meeting and Mr. Sorensen also thanked the team for their good work.



Annual Work Plan 2013 (Revision on December 2013)

Award ID: 00049651

Award Title: Strengthening the Capacity of the National Human Rights Commission
January to December 2013

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 system.


UN organization-specific Annual targets	Activities	Timeframe				Implementing Partner	Responsibility	PLANNED BUDGET	Budget Description	Unit Cost	No of Units	Approved Budget	Added Budget for 4th QTR	Total	Revised	
		Q1	Q2	Q3	Q4										Revised Budget for 4th QTR	Total
JP Output 1: NHRC capacity strengthened in monitoring, investigation, documentation and reporting of human rights violations																
ACTIVITY RESULT 1: Formulation of strategies and the human rights audit and compliance plan																
180 Policy maker, planners and government officials trained on HRBA to development. An assessment report on the implementation of NHRAP published	1.1 Provide four training for 120 concerned government officials and civil society organizations on HRBA including NHRAP. Action 1.2 Endorsement of HR audit and compliance plan							00110	71300 - consultant	1,280	1	1,280		1,280		
								00012	71300 - consultant	3,000	1		3,000		100	100
								00110	71600 - Travel	3,304	1		3,304			3,304
								00012	71600 - Travel	1,000	1		1,000		100	100
NHRC staff have in-depth knowledge of HRBA and are able to independently develop and apply HRBA tools and methodologies.	Action 1.3 Support NHRC staff to review monitoring status of National Human Rights Action Plan and publish the report. Action 1.4 Conduct orientation to 30 CSO Members and HRDs							00012	74200 - Audio Visual and Printing Production cost	1,510	1	1,510		1,510		100
								00012	72400 Communication and Audio visual Equipments							
NHRC is able to independently monitor and track implementation of NHRAP, UPR and international treaty obligations.	Action: 1.5 Provide 4 training sessions for 50 NHRC staff members on HRBA, including relevant tools and methodologies (ex.: reporting mechanisms, assessment of understanding of and compliance with HRBA, development of action plans, etc). Action: 1.6 Support NHRC to have continued dialogues and engagement meetings with government on policy development in compliance with HRBA and implementation of new NHRAP and UPR, including support to development and facilitation of: reporting mechanisms; policy level dialogues; working level meetings and engagements.							00110	75700 - Training workshops and conference	1,500	1	7,900		7,900		7,900
								00012	75700 - Training workshops and conference	1,500	1		1,500		100	100
NHRC have developed a comprehensive UPR checklist	Action: 1.7 Support NHRC staff to conduct a 'gap analysis' regarding the domestication of international human rights instruments and treaties. Action: 1.8 Support NHRC staff to develop a comprehensive checklist tool to monitor the implementation status of UPR.							00012	74500 - Miscellaneous	500	1	500		500		100
								00110	72500 - Supplies	875	1	875		875		875
4 assessments reports on Rights of Migrant Workers, ICC, OPCAT and others.	Action 1.9 Support NHRC staff to conduct a midterm review of UPR outcomes and roadmap, and make an action plan for government performance. ACTIVITY RESULT 2: Strengthening the NHRC's capacity for the							00012	74210 - Printing and Publications	2,000	1	2,000		2,000		4,000
								00110	74500 - Miscellaneous	613	1	613		613		613
									Sub-total			13,972		10,110		18,572
ACTIVITY RESULT 2: Strengthening the NHRC's capacity for the																
4 assessments reports on Rights of Migrant Workers, ICC, OPCAT and others.	Action 2.1 Publish comprehensive status reports on thematic issues related to CEDAW, HRD, Human Trafficking and Migrant Workers Action 2.2 Organize advocacy and interaction programmes							10282	71300 - Local Consultant	185	1	185		185		185
								00012	71300 - Local Consultant		0				2,000	2,000


UN organization-specific Annual targets	Activities	Timeframe			Implementing Partner	Responsibility	PLANNED BUDGET	Revised						
		Q1	Q2	Q3				Q4	Unit Cost	No of Units	Approved Budget	Added Budget for 4th QTR	Total	
No. and quality of reports produced by the NHRC HQ and field offices regarding human rights violations related to the 2013 elections.	Action 2.3 Support the NHRC's promotion and communication department to develop, publish and disseminate PSAs, leaflets, public appeal and other awareness raising initiatives to enhance awareness of people regarding election related human rights violations and how to report them.						00012	74500 - Miscellaneous expenses	600			600	5,600	5,600
Development and application of a country-wide reporting and follow-up system for election	Action 2.4 Train NHRC staff to monitor and draft high-quality reports on election related human rights violations in a conflict sensitive manner.						01860	74500 - Miscellaneous expenses	1,603	1,603			1,603	1,603
No. of dialogues and engagements between NHRC and local community representatives.	Action 2.5 Support NHRC HQ and field offices to develop and apply a low-tech, country-wide reporting and follow up system for election related human rights violations.						10282	71600 - Travel	5,139	5,139			5,139	5,139
Treaty monitoring missions deployed to monitor overall human rights situation	Action 2.6 Support NHRC to conduct continued dialogues and consultations on the human rights situation during elections at local level.						00012	71600 - Travel	1,000		1,000		76,000	76,000
	Action 2.7 Organize a training on reporting on HR situation within the UN system (Treaty Bodies and Human Rights Council) for Civil Society						00012	72200 - Furniture & Equipments					200	200
	Action 2.8 Conduct at least two training for 50 NHRC staff, Human Rights Defenders and government staff on treaty monitoring						10282	74200 - Audio Visual and Printing Production cost	2,255	2,255			2,255	2,255
							00012	74200 - Audio Visual and Printing Production cost	1,600		1,600		6,600	6,600
							10282	72500 - Supplies	650	650			650	650
							00012	72500 - Supplies	500		500		3,500	3,500
							01860	75700 - Training workshops and conference	5,783	5,783			5,783	5,783
							00012	75700 - Training workshops and conference	2,000		2,000		12,000	12,000
							00012	73400 - Vehicle Maintenance and fuel					4,000	4,000
							10282	73100 - Rental and Maintenance - Premises	17	17			17	17
								SUB-TOTAL		15,432	5,700		109,900	125,632
ACTIVITY RESULT 3: Incorporating Human rights in the Constitution (dissemination of Human Rights related provision														
Awareness materials on fundamental rights and other human rights related component of the new constitution produced	Action 3.1 Develop, publish and disseminate PSAs, leaflets, public appeal and other awareness raising initiatives to enhance the participation of people in forthcoming election and constitution making process.				NHRC		00012	72100 - Contractual Services - Companies	1,000	1,000			1,000	1,000
% increase of cases investigated by NHRC divisions to a level sufficient to instigate further action.	Action 3.2 Support NHRC to monitor Election from human rights perspectives in selected districts. Action 3.3 Conduct National Conference on Human Rights and Constitution.						00012	72100 - Contractual Services - Companies	5,000		5,000		510	510
	Action 3.4 Support the capacity of the NHRC to investigate 200 cases and deploy minimum 5 monitoring missions (through geographic and thematic clustering and special missions) in the field including finalization of backlog cases.						00012	71300 - Local Consultant	600	600			500	1,100
	Action 3.5 Provide on the job investigation and report writing						00012	71300 - Local Consultant	3,000		3,000			
							00012	74500 - Miscellaneous expenses	500	500			500	1,000
							00012	74500 - Miscellaneous expenses	5,000		5,000			
							00012	74200 - Audio Visual and Printing Production cost	1,500	1,500			1,500	1,500
							00012	74200 - Audio Visual and Printing Production cost	6,000		6,000		500	500

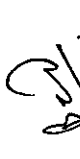
UN organization-specific Annual targets	Activities	Timeframe				Implementing Partner	Responsible	PLANNED BUDGET	Budget Description	Unit Cost	No of Units	Approved Budget	Added Budget for 4th QTR	Total	Revised		
		Q1	Q2	Q3	Q4										Budget for 4th QTR	Total	
NHRC staff develop and utilize low-tech database to register cases and case clusters.	Action 3.6 Strengthen and institutionalize data collection systems (software/ application), particularly in relation to patterns of discrimination against women and human trafficking.							00012	75700 - Training workshops and conference	1,500	1	1,500	-	1,500		1,500	
								00012	75700 - Training workshops and conference	17,500	1	-	17,500	-	17,500	3,000	3,000
								00012	71600 - Travel	1,500	1	1,500	-	1,500	2,000	2,000	
								00012	71600 - Travel	50,000	1	-	50,000	-	50,000	2,950	2,950
								00012	75700 - Training workshops and conference						3,500	3,500	
								00012	74200 - Printing and Publication						2,000	2,000	
								00012	72500 - Supplies	5,000	1	-	5,000	-	5,000	2,000	
									Sub-total			6,900	91,500		15,440	22,060	
ACTIVITY RESULT 4: Strengthening NHRC's capacity to act for 200 cases of HR violation investigated and monitored.	Action 4.1 Support the commission to investigate 200 cases and deploy monitoring missions of HR violations in the field including finalisation of backlog cases.																
Status report of NHRC recommendation disseminated	Action 4.2 Publish and disseminate Publication on assessment of the pattern of government initiative on the implementation of NHRC recommendations from 2001-2012.					NHRC	Investigation	00248	71300 - Local consultant	3,545	1	3,545	-	3,545		3,545	
A survey report published on human rights situation	Action 4.3 Organize a series of basic and advanced training						Division, Promotion and Advocacy Division	00012	71600 - Travel	4,000	1	-	4,000	-	4,000	4,000	
	Action 4.4 Strengthen and institutionalize data collection systems on patterns of discrimination against women and human trafficking and prepare national status report on human trafficking.						Division, Promotion and Advocacy Division	00110	72500 - Supplies	2,361	1	-	2,361	-	2,361	2,361	
	Action 4.5 Produce and disseminate PSAs and other IEC materials to raise awareness on Human Rights.						Division, Promotion and Advocacy Division	00012	72500 - Supplies	1,200	1	-	1,200	-	1,200	1,200	
	Action 4.6 Conduct Human Rights education to 50 students from schools and colleges.						Division, Promotion and Advocacy Division	00012	74500 - Miscellaneous expenses	3,850	1	2,350	1,500	-	3,850	3,850	
	Action 4.7 Organize a national level stakeholders consultation to follow up on the implementation of ESCR indicators (based on the Users' Guide) developed by NHRC, OHCHR and Civil Society Organizations.							00012	75700 - Training workshops and conference	7,500	1	-	7,500	-	7,500	5,000	
A comprehensive induction package developed for new NHRC commissioners and staff.	Action 4.8 Support NHRC Secretariat to develop comprehensive induction package and organize induction for new commissioners and staff.							00110	73400 - Vehicle Maintenance and fuel	1,764	1	1,764	-	1,764	6,000	7,764	
M&E capacity developed and strengthened for implementation of NHRC regional and sub-regional offices	Action 4.9 Support NHRC Planning and Monitoring division to develop and streamline the NHRC's M&E framework.							00110	74200 - Audio Visual and Printing Production cost	268	1	268	-	268	268	268	
CA Report recommendations implemented in accordance with NHRC database	Action 4.10 Support NHRC Secretariat to organize Annual/Trimester/BI annual Review and Planning Meetings.							00110	74200 - Audio Visual and Printing Production cost	4,721	1	4,721	-	4,721	4,721	4,721	
Field offices established in selected districts.	Action 4.12 Support NHRC to expand field level outreach in 5 selected districts.							00012	74200 - Audio Visual and Printing Production cost	1,000	1	-	1,000	-	1,000	1,000	
NHRC regional and sub-regional offices strengthened.	Action 4.13 Support NHRC to increase institutional and human capacity of regional and sub-regional offices.							00012	71300 - Local consultant	6,517	1	6,517	-	6,517	6,517	6,517	
NHRC efforts to engage with Parliament and Government to enact the Human Rights Service Bill supported.	Action 4.14 Technical support to NHRC to facilitate continued high-level dialogues and engagement with the Parliament/Constituent Assembly and Government on the enactment of the Human Rights Service Bill.							00012	71300 - Local consultant	500	1	-	500	-	500	500	
								00012	72100 - Contractual Services Companies							-	
								00329	71600 - Travel	19,978	1	19,978	-	19,978	19,978	19,978	
								00110	71300 - Local consultant	2,000	1	2,000	-	2,000	2,000	2,000	
								00012	75700 - Training workshops and conference	13,859	1	13,859	-	13,859	13,859	13,859	
								00012	75700 - Training workshops and conference						3,520	3,520	

UN organization-specific Annual targets	Activities	Timeframe			Implementing Partner	Responsibility	PLANNED BUDGET	Donors	Budget Description	Unit Cost	No of Units	Approved Budget	Added Budget for 4th QTR	Total	Revised	
		Q1	Q2	Q3											Q4	Budget for 4th QTR
								73100 - Rental and Maintenance - Premises	4,000	1	-	4,000		3,000	3,000	
								74500 - Miscellaneous expenses								
								74500 - Miscellaneous expenses								
											57,983	19,700		25,520	82,883	
	ACTIVITY RESULT 5: Strengthening NHRC capacity and enhancing the collaboration with civil society and HRS NGOs															
Fully equipped NHRC offices in Central and Regions.	Action 5.1 Provide equipment, logistic and IT related supports for Central and Regional Offices as per the requirement.															
	Action 5.2 Develop and enhance existing Public Information system of NHRC				NHRC	Investigation Division, Promotion and Advocacy Division	00012	75700 - Training, workshops and conferences						2,000	2,000	
	Action 5.3 Support to strengthen the Human Rights Resource Center at NHRC Regional and Sub-regional offices						10282	72200 - Furniture & Equipment	12,324	1	12,324			(6,000)	6,324	
							00248	72200 - Furniture & Equipment	10,000	1	10,000				10,000	
	Action 5.4 Support to prepare guidelines and policies of various human rights related themes.						00012	74500 - Miscellaneous expenses	7,799	1	7,799				7,799	
Induction package developed for new NHRC staff. M&E framework developed for the strategic plan of NHRC	Action 5.5 Staff development trainings for NHRC staff						00012	72500 - Supplies	5,709	1	5,709				5,709	
	Action 5.6 conduct self - assessment for organisational capacity development and develop plan of action.						00012	74200 - Audio Visual and Printing Production cost	13,725	1	13,725				13,725	
	Action 5.7 Organize advocacy and dialogue Programme for enactment of Human Rights Service Bill and NHRC Regulation.						10282	75700 - Training, workshops and conferences	38,855	1	38,855				38,855	
							00012	72100 - Contractual services company	10,646	1	10,646				10,646	
Coordination with CSOs and other stakeholders enhanced.	Action 5.8 Organize various types of workshops, seminars and consultations on thematic issues and compilation of Human Rights Resource Books Development.						10282	71600 - Travel	24,884	1	24,884				24,884	
	Action 5.9 Organise Orientation programme on transitional						10282	71600 - Travel	28,000	1	28,000				28,000	
	Action 5.10 Support to publish NHRC monthly bulletin.						00012	71300 - Local consultant	19,880	1	19,880			(2,000)	17,880	
	Action 5.11 Support to mark International Days on various human rights themes.						10282	71300 - Local consultant	3,000	1	3,000				3,000	
							00329	71200 - International Consultant	10,000	1	10,000			(10,000)	-	
							00329	75700 - Training, workshops and conferences	2,032	1	2,032				12,032	
							00329	72400 - Communication & Audio Visual Equip.	3,000	1	3,000				3,000	
A study report on the situation of impunity prepared and published	Action 5.12 Conduct HR Internship Programme for youth specially representatives from marginalised section of people.						10282	72400 - Communication & Audio Visual Equip.	7,178	1	7,178			(3,000)	4,178	
	Action 5.13 Support NHRC Annual/Timester/BI annual Review and Planning Meeting						00248	75700 - Training, workshops and conferences	6,000	1	6,000				6,000	
10 youth capacity from human rights internship programme	5.13 Support NHRC Annual Review and Planning Meeting						00012	72800 - Information Technology Equipment	5,004	1	5,004				5,004	
							00012	71600 - Travel						1,880	1,880	
							00012	72200 - Furniture & Equipment						2,980	2,980	
							00012	75700 - Training, workshops and conferences						4,325	4,325	
							00012	74200 - Audio Visual and Printing Production cost						2,892	2,892	

UN organization-specific Annual targets	Activities	Timeframe	Implementing Partner	Responsibility	PLANNED BUDGET	Donors	Budget Description	Unit Cost	No of Units	Approved Budget	Added Budget for 4th QTR	Revised	
												Revised Budget for 4th QTR	Total
		Q1 Q2 Q3 Q4			01860'		73100 - Rental and Maintenance - Premises	1,425	1	1,425	-	1,425	1,425
	6.11 Rental Maintenance of Other Equip.				10282		72200 - Furniture & Equipment	1,509	1	1,509	-	1,509	1,509
	6.12 Miscellaneous Exp				00012		72200 - Furniture Alterations	470	1	470	-	470	470
	6.13 Monitoring, evaluation, security and communication				10282		72400 - Communication & Audio Visual Equipment	500	1	-	500	-	500
					01860'		73400 - Vehicle Maintenance and fuel	534	1	534	-	534	534
					00012		73400 - Vehicle Maintenance and fuel	1,800	1	-	1,800	-	1,800
					01860'		72400 - Communication & Audio Visual Equipment	1,000	1	1,000	-	1,000	1,000
					10282		72500 - Supplies	1,237	1	1,237	-	1,237	1,237
					00012		72500 - Supplies	500	1	-	500	-	500
					01860'		72500 - Supplies	2,915	1	2,915	-	2,915	2,915
					00012		72400 - Communication & Audio Visual Equipment	-	-	-	-	-	-
					10282		71600 - Travel	2,568	1	2,568	-	2,568	2,568
					01860'		71600 - Travel	2,766	1	2,766	-	2,766	2,766
					00012		71600 - Travel	1,500	1	-	1,500	-	1,500
					10282		74500 - Miscellaneous Exp	-	-	-	-	-	-
					00012		74500 - Miscellaneous Exp	-	-	-	-	-	-
					00012		74500 - Miscellaneous Exp	600	1	-	600	-	600
					00012		74500 - M.E & Communication Exp	1,335	1	1,335	-	1,335	1,335
					01860'		74500 - M.E & Communication Exp	2,400	1	2,400	-	2,400	2,400
					10282		74500 - M.E & Communication Exp	4,000	1	4,000	-	4,000	4,000
					10282		74500 - Miscellaneous	4,647	1	4,647	-	4,647	4,647
							Total Activities			100,920	35,990	136,910	145,928
	Grand Total									440,415	163,000	603,415	656,415

Prepared By: 
Sadihana Ghosh
National Project Manager
/SCNHRG
Date

Approved By: 
Yam Nath Sharma
Assistant Country Director, UNDP
Date

Approved By: 
Bedu Prasad Bhattarai
National Project Director/SCNHRG
Date

Donor	Budget Amount
00012	100,000.00
00329	39,935.00
00248	24,186.00
00110	54,045.00
10282	190,560.00
01860'	31,689.00
Total	440,415.00

Revised Budget
316,000.00
39,935.00
24,186.00
54,045.00
190,560.00
31,689.00
656,415.00



Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Human Rights Commission

Year: 2013

Report Date: 30/12/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00060718 National human rights	Formulation of strategies and	1/1/10	31/12/13	NEP-National Human Rights Comm	30000	FIN	71300	Local Consultants	1,280.00
					04000	UNDP	71300	Local Consultants	100.00
				NEP-National Human Rights Comm	04000	UNDP	71600	Travel	100.00
				NEP-National Human Rights Comm	04000	UNDP	74500	Miscellaneous Expenses	100.00
				NEP-National Human Rights Comm	04000	UNDP	74200	Audio Visual&Print Prod Costs	4,100.00
				NEP-National Human Rights Comm	04000	UNDP	75700	Training, Workshops and Confer	100.00
				NEP-National Human Rights Comm	04000	UNDP	72500	Supplies	100.00
				NEP-National Human Rights Comm	30000	FIN	74200	Audio Visual&Print Prod Costs	0.00
				NEP-National Human Rights Comm	30000	FIN	72500	Supplies	875.00
				NEP-National Human Rights Comm	30000	FIN	71600	Travel	3,304.00
				NEP-National Human Rights Comm	30000	FIN	74500	Miscellaneous Expenses	613.00
				NEP-National Human Rights Comm	30000	FIN	75700	Training, Workshops and Confer	7,900.00
				NEP-National Human Rights Comm	04000	UNDP	71300	Local Consultants	1,100.00
				NEP-National Human Rights Comm	04000	UNDP	72100	Contractual Services-Companies	1,510.00
				NEP-National Human Rights Comm	30000	FIN	75700	Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	72500	Supplies	90.00
				NEP-National Human Rights Comm	04000	UNDP	71600	Travel	3,500.00
				NEP-National Human Rights Comm	04000	UNDP	72500	Supplies	8,500.00
				NEP-National Human Rights Comm	04000	UNDP	74500	Miscellaneous Expenses	1,000.00
				NEP-National Human Rights Comm	30000	FIN	74200	Audio Visual&Print Prod Costs	0.00
				NEP-National Human Rights Comm	30000	FIN	71600	Travel	0.00
				NEP-National Human Rights Comm	30000	FIN	72100	Contractual Services-Companies	0.00
				NEP-National Human Rights Comm	30000	FIN	74500	Miscellaneous Expenses	0.00
				NEP-National Human Rights Comm	04000	UNDP	74200	Audio Visual&Print Prod Costs	-1,000.00
				NEP-National Human Rights Comm	30000	FIN	72500	Supplies	0.00
				NEP-National Human Rights Comm	04000	UNDP	75700	Training, Workshops and Confer	4,500.00
				UNDP	04000	UNDP	71600	Travel	350.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	2,160.00
				UNDP	04000	UNDP	71300	Local Consultants	255.00



Annual Work Plan

Nepal - Kathmandu

Project: 00049651

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Year: 2013

Report Date: 30/12/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Incorporating HR in constitut	1/1/10	31/12/13	UNDP	04000	UNDP	74500	Miscellaneous Expenses	95.00
	Programme Support cost	1/1/10	31/12/13	NEP-National Human Rights Comr	30000	FIN	71300	Local Consultants	0.00
				NEP-National Human Rights Comr	04000	UNDP	74500	Miscellaneous Expenses	1,935.00
				NEP-National Human Rights Comr	30000	UNHCHR	71300	Local Consultants	12,793.00
				NEP-National Human Rights Comr	30000	UNHCHR	71400	Contractual Services - Individ	0.00
				NEP-National Human Rights Comr	30000	SDC	71600	Travel	2,568.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	6,463.00
				NEP-National Human Rights Comr	04000	UNDP	71200	International Consultants	0.00
				NEP-National Human Rights Comr	30000	UNHCHR	73200	Premises Alternations	470.00
				NEP-National Human Rights Comr	30000	UNHCHR	72500	Supplies	2,915.00
				NEP-National Human Rights Comr	30000	DANIDA	71400	Contractual Services - Individ	0.00
				NEP-National Human Rights Comr	30000	FIN	71400	Contractual Services - Individ	8,959.00
				NEP-National Human Rights Comr	30000	UNHCHR	71600	Travel	2,766.00
				NEP-National Human Rights Comr	04000	UNDP	71300	Local Consultants	7,290.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	500.00
				NEP-National Human Rights Comr	04000	UNDP	72500	Supplies	500.00
				NEP-National Human Rights Comr	30000	UNHCHR	74100	Professional Services	0.00
				NEP-National Human Rights Comr	30000	UNHCHR	73400	Rental & Maint of Other Equip	534.00
				NEP-National Human Rights Comr	04000	UNDP	71400	Contractual Services - Individ	15,000.00
				NEP-National Human Rights Comr	30000	SDC	74200	Audio Visual&Print Prod Costs	0.00
				NEP-National Human Rights Comr	30000	SDC	72500	Supplies	1,237.00
				NEP-National Human Rights Comr	30000	SDC	72200	Equipment and Furniture	1,509.00
				NEP-National Human Rights Comr	30000	SDC	73100	Rental & Maintenance-Premises	0.00
				NEP-National Human Rights Comr	04000	UNDP	73100	Rental & Maintenance-Premises	800.00
				NEP-National Human Rights Comr	30000	SDC	74500	Miscellaneous Expenses	4,647.00
				UNDP	30000	SDC	75100	Facilities & Administration	4,000.00
				NEP-National Human Rights Comr	30000	SDC	71300	Local Consultants	5,939.00
				UNDP	04000	UNDP	71300	Local Consultants	1,435.00
				NEP-National Human Rights Comr	04000	UNDP	73400	Rental & Maint of Other Equip	1,800.00



Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Human Rights Commission

Year: 2013

Report Date: 30/12/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Programme Support cost	1/1/10	31/12/13	NEP-National Human Rights Comm UNDP	30000	SDC	72400	Communic & Audio Visual Equip	1,799.00
					04000	UNDP	73400	Rental & Maint of Other Equip	310.00
				NEP-National Human Rights Comm UNDP	30000	UNHCHR	74500	Miscellaneous Expenses	915.00
					30000	UNHCHR	73100	Rental & Maintenance-Premises	1,425.00
					30000	UNHCHR	75100	Facilities & Administration	1,485.00
					04000	UNDP	72200	Equipment and Furniture	500.00
					04000	UNDP	72400	Communic & Audio Visual Equip	1,000.00
					04000	UNDP	71600	Travel	1,500.00
					30000	SDC	73400	Rental & Maint of Other Equip	1,200.00
					30000	SDC	71400	Contractual Services - Individ	43,424.00
					04000	UNDP	71400	Contractual Services - Individ	6,710.00
					30000	UNHCHR	72400	Communic & Audio Visual Equip	1,000.00
					04000	UNDP	74500	Miscellaneous Expenses	5,600.00
					30000	SDC	75700	Training, Workshops and Confer	17.00
					30000	UNHCHR	74500	Miscellaneous Expenses	1,603.00
					04000	UNDP	72500	Supplies	3,500.00
					30000	SDC	72100	Contractual Services-Companies	0.00
					30000	SDC	71300	Local Consultants	0.00
30000	SDC	72500	Supplies	650.00					
04000	UNDP	75700	Training, Workshops and Confer	12,000.00					
30000	SDC	74500	Miscellaneous Expenses	0.00					
04000	UNDP	73400	Rental & Maint of Other Equip	4,000.00					
04000	UNDP	71600	Travel	76,000.00					
30000	UNHCHR	75100	Facilities & Administration	862.00					
04000	UNDP	74200	Audio Visual&Print Prod Costs	6,600.00					
30000	SDC	71600	Travel	5,139.00					
30000	UNHCHR	71300	Local Consultants	185.00					
30000	SDC	74200	Audio Visual&Print Prod Costs	2,255.00					
04000	UNDP	71300	Local Consultants	2,000.00					



Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Human Rights Commission

Year: 2013

Report Date: 30/12/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Strengthening HR treaty	1/1/10	31/12/13	NEP-National Human Rights Comr	30000	UNHCHR	75700	Training, Workshops and Confer	4,931.00
	Strengthening NHRC's capaci	1/1/10	31/12/13	NEP-National Human Rights Comr	04000	UNDP	72200	Equipment and Furniture	200.00
				NEP-National Human Rights Comr	30000	FIN	72500	Supplies	2,361.00
				NEP-National Human Rights Comr	04000	UNDP	75700	Training, Workshops and Confer	18,859.00
				NEP-National Human Rights Comr	30000	FIN	75700	Training, Workshops and Confer	0.00
				NEP-National Human Rights Comr	04000	UNDP	72500	Supplies	1,000.00
				NEP-National Human Rights Comr	04000	UNDP	75700	Training, Workshops and Confer	3,520.00
				NEP-National Human Rights Comr	30000	FIN	71600	Travel	0.00
				NEP-National Human Rights Comr	30000	UKM	71300	Local Consultants	3,545.00
				NEP-National Human Rights Comr	04000	UNDP	74500	Miscellaneous Expenses	3,850.00
				NEP-National Human Rights Comr	04000	UNDP	73100	Rental & Maintenance-Premises	3,000.00
				NEP-National Human Rights Comr	30000	FIN	74500	Miscellaneous Expenses	0.00
				NEP-National Human Rights Comr	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00
				NEP-National Human Rights Comr	04000	UNDP	71300	Local Consultants	7,017.00
				NEP-National Human Rights Comr	04000	UNDP	71600	Travel	4,000.00
				NEP-National Human Rights Comr	30000	FIN	73400	Rental & Maint of Other Equip	1,764.00
				NEP-National Human Rights Comr	30000	FIN	72400	Communic & Audio Visual Equip	268.00
				NEP-National Human Rights Comr	30000	FIN	71300	Local Consultants	2,000.00
NEP-National Human Rights Comr	04000	UNDP	73400	Rental & Maint of Other Equip	6,000.00				
NEP-National Human Rights Comr	30000	FIN	74200	Audio Visual&Print Prod Costs	4,721.00				
NEP-National Human Rights Comr	30000	DANIDA	71600	Travel	19,978.00				
Strengthening NHRC's Capa		1/1/10	31/12/13	NEP-National Human Rights Comr	04000	UNDP	71600	Travel	-2,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	45.00
				NEP-National Human Rights Comr	30000	DANIDA	73300	Rental & Maint of Info Tech Eq	2,612.00
				NEP-National Human Rights Comr	30000	SDC	72200	Equipment and Furniture	6,324.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	22.00
				NEP-National Human Rights Comr	30000	SDC	71600	Travel	61,884.00
				NEP-National Human Rights Comr	04000	UNDP	74500	Miscellaneous Expenses	7,799.00
				NEP-National Human Rights Comr	04000	UNDP	73300	Rental & Maint of Info Tech Eq	2,500.00



Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Human Rights Commission

Report Date: 30/12/2013

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Strengthening NHRC's Capa	1/1/10	31/12/13	NEP-National Human Rights Comr	30000	UKM	75700	Training, Workshops and Confer	6,000.00
					30000	SDC	71300	Local Consultants	3,000.00
					30000	SDC	73400	Rental & Maint of Other Equip	1,073.00
					04000	UNDP	72400	Communic & Audio Visual Equip	0.00
					30000	SDC	72400	Communic & Audio Visual Equip	4,178.00
					30000	DANIDA	74200	Audio Visual&Print Prod Costs	3,000.00
					04000	UNDP	71600	Travel	1,830.00
					04000	UNDP	72200	Equipment and Furniture	2,980.00
					04000	UNDP	72500	Supplies	5,709.00
					04000	UNDP	71300	Local Consultants	19,690.00
					04000	UNDP	71300	Local Consultants	45.00
					04000	UNDP	72100	Contractual Services-Companies	10,646.00
					30000	SDC	75700	Training, Workshops and Confer	38,855.00
					04000	UNDP	75700	Training, Workshops and Confer	4,325.00
					04000	UNDP	74200	Audio Visual&Print Prod Costs	17,345.00
					30000	DANIDA	73200	Premises Alternations	2,313.00
					30000	DANIDA	75700	Training, Workshops and Confer	12,032.00
30000	UKM	72200	Equipment and Furniture	10,000.00					
04000	UNDP	74200	Audio Visual&Print Prod Costs	2,720.00					
30000	DANIDA	71200	International Consultants	0.00					
30000	DANIDA	72200	Equipment and Furniture	0.00					
04000	UNDP	75700	Training, Workshops and Confer	2,000.00					
04000	UNDP	72800	Information Technology Equipm	5,004.00					
TOTAL									
00072574	Selected Laws Review	1/1/10	31/12/13	NEP-National Human Rights Comr	30000	UKM	74200	Audio Visual&Print Prod Costs	400.00
				NEP-National Human Rights Comr	30000	UKM	75700	Training, Workshops and Confer	0.00
				NEP-National Human Rights Comr	04000	UNDP	75700	Training, Workshops and Confer	6,646.00
				NEP-National Human Rights Comr	30000	UKM	74500	Miscellaneous Expenses	622.00
				NEP-National Human Rights Comr	04000	UNDP	71300	Local Consultants	0.00



Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Human Rights Commission

Year: 2013

Report Date: 30/12/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Initiate for amendments	1/1/10	31/12/13	NEP-National Human Rights Comr	30000	UKM	72500	Supplies	0.00
				NEP-National Human Rights Comr	30000	FIN	72500	Supplies	0.00
				NEP-National Human Rights Comr	30000	UKM	71300	Local Consultants	1,545.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	4,145.00
				NEP-National Human Rights Comr	30000	SDC	72500	Supplies	677.00
				NEP-National Human Rights Comr	30000	UKM	71600	Travel	1,915.00
				NEP-National Human Rights Comr	30000	FIN	74500	Miscellaneous Expenses	1,086.00
				NEP-National Human Rights Comr	30000	UKM	72200	Equipment and Furniture	159.00
				NEP-National Human Rights Comr	04000	UNDP	71600	Travel	-6,000.00
				NEP-National Human Rights Comr	30000	FIN	74200	Audio Visual&Print Prod Costs	500.00
				NEP-National Human Rights Comr	30000	FIN	71600	Travel	18,414.00
TOTAL									30,109.00
GRAND TOTAL									656,415.00



UN Development Programme
Nepal - Kathmandu

Award ID: 00049651
Award Title: Strengthening the Capacity of National Human Rights Commission in Nepal

Donor	Donor Code	Fund	Budget in US\$						Total
			2009	2010	2011	2012	2013	2014	
UNDP	00012	04000	18,129	34,969	31,620		301,000	85,668	471,386
DANIDA	00329	30000		115,283	108,551	129,188	39,935		392,957
UKM	00248	30000		112,384	171,371	15,247	24,186	81,434	404,622
FINLAND	00110	30000		177,169	104,447	225,048	54,045	182,740	743,449
SDC	10282	30000		37,879	74,597	214,089	190,375	131,508	648,448
OHCHR	01860	30000				30,316	31,874		62,190
Total Budget			18,129	477,684	490,586	613,888	641,415	481,350	2,723,052
Total Budget as per last revision									2,241,702
Net Increase									481,350
Award Total									2,723,052
OHCHR (parallel funding)									300,380

Start date: 4 August 2009
Operational close date: 30 June 2014
Financial close date: 30 June 2015
Implementing Agency: National Human Rights Commission
Revision Type: Substantive Revision 8

656415

Brief Description: This revision has been prepared to enter the budget for 2014 under Project 00060718 - SCNHRC. The total budget for 2014 will be USD 481,350. The approved work plan and the minutes of the Project Executive Board (PEB) meeting are attached.

	Signature	Date	Name/Title
Agreed by: (UNDP)	_____	_____	_____
Agreed by: (SCNHRC)	_____	_____	_____

Budget allocation doesn't match with the above table. Allocation is as follows in Atlas.

TRAC -	49500 ✓	85668 ✓	Pls. Review and revise.
Finland -	88000 ✓	18740 ✓	
DFPD/UK	138000	81434	
SDC	210850	131508	
	<u>481350</u>	<u>481350</u>	

NO QMS under Finland and UK.