



16 September 2014

Empowered lives.
Resilient nations.

Dear Mr. Bhattarai,

**Subject: Strengthening the Capacity of National Human Rights Commission
Project
Substantive Revision 10**

Please find attached, for your review and signature copies of the substantive budget revision for the above-mentioned project.

The budget revision has been done :

- i) to increase additional new allocation of US\$ 10,000 from UNDP TRAC Fund to support the NHRC to develop Strategic Plan in a consultative manner with relevant stakeholders and the partners;
- ii) to decrease US\$ 35.68, which has been returned to Danida/HUGOU .

We would appreciate if you could sign and return the document to us.

With best regards,

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Sophie Kemkhadze', is written over a large, stylized circular flourish.

Sophie Kemkhadze
Deputy Country Director (Programme)

Mr. Bed Prasad Bhattarai
Secretary/National Programme Director
National Human Rights Commission/Strengthening the Capacity of National Human
Rights Commission Project

cc: Ms. Aarati Bista, National Project Manager, a.i., Strengthening the Capacity of National
Human Rights Commission Project



UN
DP

Nepal

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\$						
			2009	2010	2011	2012	2013	2014	Total
UNDP	00012	04000	18,129	34,969	31,620		299,265	109,500	493,483
DANIDA	00329	30000		115,283	108,551	129,188	40,567		393,589
UKM	00248	30000		112,384	171,371	15,247	14,495	89,563	403,060
FINLAND	00110	30000		177,169	104,447	225,048	51,148	278,000	835,812
SDC	10282	30000		37,879	74,597	214,089	197,314	219,523	743,402
OHCHR	01860	30000				30,316	21,360		51,676
Total Budget			18,129	477,684	490,586	613,888	624,149	696,586	2,921,022
Total Budget as per last revision									2,911,058
Net Increase/Decrease									9,964
Award Total			18,129	477,684	490,586	613,888	624,149	696,586	2,921,022
OHCHR (parallel funding)									300,380

Start Year: 4 August 2009
Operational completion date: 31 December 2014
Financial completion date: 31 December 2015
Implementing Agency: National Human Rights Commission
Revision Type: Substantive Revision 10

Brief Description:

The budget revision has been done :

- i) to increase additional new allocation of US\$ 10,000 from UNDP TRAC Fund to support the NHRC to develop Strategic Plan in a consultative manner with relevant stakeholders and the partners;
- ii) to decrease US\$ 35.68, which has been returned to Danida/HUGOU .

Signature

Date

Name/Title

Agreed by 
(SCNHRC) -

24 Sept 2014

Bed Prasad Bhattarai, NPD

Agreed by 
(UNDP)



Sophie Kemkhadze
Deputy Country Director



Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Human Rights Commission

Year: 2014

Report Date: 15/9/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00060718 SCNHRC	1 Formulation of strategies at	1/1/10	31/12/13	NEP-National Human Rights Comr	04000	UNDP	74500	Miscellaneous Expenses	1,658.00
					04000	UNDP	72400	Communic & Audio Visual Equip	951.00
				NEP-National Human Rights Comr	04000	UNDP	72500	Supplies	4,036.00
				NEP-National Human Rights Comr	04000	UNDP	71300	Local Consultants	7,522.00
				NEP-National Human Rights Comr	04000	UNDP	71600	Travel	29,593.00
				NEP-National Human Rights Comr	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
				NEP-National Human Rights Comr	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	FIN	75100	Facilities & Administration	1,307.00
				NEP-National Human Rights Comr	04000	UNDP	71400	Contractual Services - Individ	0.00
				NEP-National Human Rights Comr	04000	UNDP	75700	Training, Workshops and Confe	40,209.00
				NEP-National Human Rights Comr	30000	FIN	75700	Training, Workshops and Confe	18,675.00
				NEP-National Human Rights Comr	30000	FIN	75700	Training, Workshops and Confe	14,131.00
				NEP-National Human Rights Comr	30000	FIN	71400	Contractual Services - Individ	0.00
				NEP-National Human Rights Comr	30000	FIN	74500	Miscellaneous Expenses	598.00
				NEP-National Human Rights Comr	30000	FIN	72200	Equipment and Furniture	2,000.00
				NEP-National Human Rights Comr	30000	FIN	73400	Rental & Maint of Other Equip	4,577.00
				NEP-National Human Rights Comr	30000	FIN	71300	Local Consultants	4,795.00
				UNDP	30000	FIN	75100	Facilities & Administration	3,988.00
				NEP-National Human Rights Comr	30000	FIN	72500	Supplies	1,599.00
				NEP-National Human Rights Comr	30000	FIN	74200	Audio Visual&Print Prod Costs	9,324.00
				NEP-National Human Rights Comr	30000	FIN	71600	Travel	9,898.00
				NEP-National Human Rights Comr	30000	FIN	72400	Communic & Audio Visual Equip	10,051.00
				NEP-National Human Rights Comr	30000	SDC	72200	Equipment and Furniture	0.00
				NEP-National Human Rights Comr	30000	SDC	73400	Rental & Maint of Other Equip	994.00
				NEP-National Human Rights Comr	30000	SDC	74200	Audio Visual&Print Prod Costs	7,063.00
				NEP-National Human Rights Comr	30000	SDC	74500	Miscellaneous Expenses	650.00
				NEP-National Human Rights Comr	30000	FIN	75700	Training, Workshops and Confe	7,500.00
				NEP-National Human Rights Comr	30000	SDC	72100	Contractual Services-Companie	12,523.60
				NEP-National Human Rights Comr	30000	SDC	71600	Travel	26,073.00
				NEP-National Human Rights Comr	30000	SDC	72200	Equipment and Furniture	0.00
				NEP-National Human Rights Comr	30000	SDC	73400	Rental & Maint of Other Equip	994.00
				NEP-National Human Rights Comr	30000	SDC	74200	Audio Visual&Print Prod Costs	7,063.00
				NEP-National Human Rights Comr	30000	SDC	74500	Miscellaneous Expenses	650.00
				NEP-National Human Rights Comr	30000	FIN	75700	Training, Workshops and Confe	7,500.00
				NEP-National Human Rights Comr	30000	SDC	72100	Contractual Services-Companie	12,523.60
				NEP-National Human Rights Comr	30000	SDC	71600	Travel	26,073.00



Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Human Rights Commission

Year: 2014

Report Date: 15/9/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$					
		Start	End		Fund	Donor	Budget Descr							
3 Incorporating HR in constitu		1/1/10	31/12/13	NEP-National Human Rights Comr	30000	FIN	71600	Travel	0.00					
					30000	SDC	71300	Local Consultants	5,145.00					
					04000	UNDP	73400	Rental & Maint of Other Equip	0.00					
					04000	UNDP	74500	Miscellaneous Expenses	0.00					
					30000	SDC	72400	Communic & Audio Visual Equip	228.00					
					30000	SDC	75700	Training, Workshops and Confer	13,162.00					
					30000	SDC	72500	Supplies	2,000.00					
					30000	FIN	75100	Facilities & Administration	997.15					
					04000	UNDP	71600	Travel	0.00					
					04000	UNDP	72200	Equipment and Furniture	4,944.00					
					30000	FIN	73400	Rental & Maint of Other Equip	0.00					
					30000	SDC	75100	Facilities & Administration	4,748.73					
					30000	FIN	72100	Contractual Services-Companie	5,799.00					
					30000	FIN	72500	Supplies	946.00					
					4 Strengthening NHRC's capac		1/1/10	31/12/13	NEP-National Human Rights Comr	30000	FIN	74500	Miscellaneous Expenses	4,948.00
										30000	FIN	71600	Travel	0.00
										30000	UKM	74200	Audio Visual&Print Prod Costs	1,500.00
										30000	FIN	71300	Local Consultants	9,346.00
										30000	UKM	72500	Supplies	2,000.00
30000	UKM	72200	Equipment and Furniture	1,751.00										
30000	FIN	72400	Communic & Audio Visual Equip	7,096.00										
30000	FIN	72800	Information Technology Equipm	18,457.00										
30000	FIN	72500	Supplies	7,809.00										
30000	UKM	75100	Facilities & Administration	5,439.28										
				NEP-National Human Rights Comr	30000	FIN	73100	Rental & Maintenance-Premises	0.00					
					04000	UNDP	71600	Travel	5,000.00					
					30000	FIN	75700	Training, Workshops and Confer	22,485.00					
					30000	FIN	74200	Audio Visual&Print Prod Costs	9,576.00					
					30000	UKM	74500	Miscellaneous Expenses	0.00					



Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Human Rights Commission

Year: 2014

Report Date: 15/9/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
4 Strengthening NHRC/capac		1/1/10	31/12/13	NEP-National Human Rights Comr	30000	UKM	73100	Rental & Maintenance-Premises	5,890.00
					30000	FIN	73200	Premises Alternations	10,509.00
					30000	UKM	71200	International Consultants	7,000.00
					30000	UKM	75700	Training, Workshops and Confer	8,700.00
					30000	UKM	72100	Contractual Services-Companies	10,000.00
					30000	FIN	72200	Equipment and Furniture	37,573.00
					30000	UKM	72800	Information Technology Equipm	1,500.00
					30000	UKM	71300	Local Consultants	9,000.00
					30000	UKM	73400	Rental & Maint of Other Equip	1,500.00
					30000	FIN	73400	Rental & Maint of Other Equip	1,235.00
					30000	FIN	75100	Facilities & Administration	9,032.38
					30000	UKM	72400	Communic & Audio Visual Equip	2,000.00
					30000	UKM	71600	Travel	23,963.00
					30000	UKM	73200	Premises Alternations	2,900.00
					30000	UNDP	75700	Training, Workshops and Confer	5,000.00
					6 Programme Support cost		1/1/10	31/12/13	NEP-National Human Rights Comr
30000	SDC	72200	Equipment and Furniture	1,261.00					
30000	SDC	73100	Rental & Maintenance-Premises	2,000.00					
30000	SDC	72400	Communic & Audio Visual Equip	752.00					
30000	UNDP	71300	Local Consultants	3,675.00					
30000	SDC	71600	Travel	1,608.00					
30000	DANIDA	75100	Facilities & Administration	0.00					
30000	FIN	72500	Supplies	0.00					
30000	FIN	73400	Rental & Maint of Other Equip	2,000.00					
30000	SDC	74500	Miscellaneous Expenses	615.00					
30000	FIN	73100	Rental & Maintenance-Premises	0.00					
30000	UNDP	71400	Contractual Services - Individ	6,912.00					
30000	SDC	71300	Local Consultants	31,000.00					
30000	SDC	74500	Miscellaneous Expenses	31,000.00					



Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Human Rights Commission

Year: 2014

Report Date: 15/9/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	6 Programme Support cost	1/1/10	31/12/13	UNDP	30000	SDC	75100	Facilities & Administration	9,612.61
				NEP-National Human Rights Comr	30000	SDC	71200	International Consultants	31,806.00
				NEP-National Human Rights Comr	30000	SDC	74100	Professional Services	2,000.00
				UNDP	30000	FIN	74500	Miscellaneous Expenses	6,000.00
				NEP-National Human Rights Comr	30000	FIN	72400	Communic & Audio Visual Equip	4,385.00
				UNDP	30000	FIN	75100	Facilities & Administration	2,862.02
				NEP-National Human Rights Comr	30000	SDC	71400	Contractual Services - Individ	25,000.00
				NEP-National Human Rights Comr	30000	SDC	74200	Audio Visual&Print Prod Costs	619.00
				NEP-National Human Rights Comr	30000	SDC	72500	Supplies	2,487.00
				UNDP	30000	UKM	75100	Facilities & Administration	420.00
				NEP-National Human Rights Comr	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
				NEP-National Human Rights Comr	30000	FIN	72200	Equipment and Furniture	0.00
				NEP-National Human Rights Comr	04000	UNDP	74500	Miscellaneous Expenses	0.00
				NEP-National Human Rights Comr	30000	FIN	74100	Professional Services	501.00
				NEP-National Human Rights Comr	30000	SDC	73400	Rental & Maint of Other Equip	4,838.00
				NEP-National Human Rights Comr	30000	FIN	71400	Contractual Services - Individ	26,000.00
				NEP-National Human Rights Comr	30000	SDC	72800	Information Technology Equipm	2,337.00
				UNDP	30000	DANIDA	74500	Miscellaneous Expenses	0.00
				UNDP	30000	UKM	74500	Miscellaneous Expenses	6,000.00
TOTAL									696,585.77
GRAND TOTAL									696,585.77

Annual Work Plan 2014 (cover page)

Country: NEPAL

Project Title	Strengthening the Capacity of National Human Rights Commission Project (SCNHRC)
UNDAF Outcome(s): <i>(Those from UNDAF to which this project is linked)</i>	Vulnerable groups benefit from strengthened legal and policy frameworks, and have improved access to security and rule of law institutions
UNDAF Output (s): <i>(Those from UNDAF to which this project is linked)</i>	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
CPAP Output(s): <i>(Those from CPAP to which this project is linked)</i>	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 Project (SCNHRC) project was signed on 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 Workplan 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.

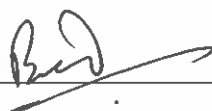
The activities of the project are as follows :

- 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 to NHRC to develop a credible action plan for a medium-term response to such violations;
- Support to NHRC to expand the field offices and develop human resources management policies;
- Support to NHRC to develop and conduct induction package of the commissioners and NHRC staff;
- Support to NHRC to manage existing backlog cases;
- Support to NHRC to enhance its institutional capacity and structures

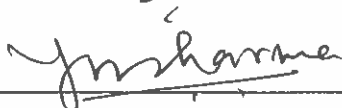
CPAP Period:	<u>2013-2017</u>
UNDP Strategic Plan Focus Area <i>(From CPAP)</i>	<u>Democratic Governance</u>
Atlas Award ID:	<u>00049651</u>
Output ID:	<u>00060718</u>
Project Duration:	4 August 2009- 31 December 2014
Management Arrangement:	NEX

Total annual budget	<u>US\$ 696,586</u>
Total allocated resources:	_____
• Government	_____
• UNDP	<u>US\$ 109,500</u>
• Other:	_____
o UKM	<u>89,563</u>
o Finland	<u>278,000</u>
o SDC	<u>219,523</u>
Unfunded budget:	_____

Agreed by (Implementing Partner):



Agreed by (UNDP):



PLANNED ACTIVITIES		PLANNED BUDGET											
Output 1: NHRC's capacity to ensure the respect, protection, promotion and effective implementation of human rights is increased.	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	Responsible Party	Fundraising Source (code)	Donor Code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Approved Budget	Revised Budget	2nd Revised Budget	3rd Revised Budget
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 NHRCs promotion and communication department to develop, publish and disseminate human rights reports (JPR, Trafficking, CAT, Election Monitoring)	3 Human Rights related Reports Published	UNDP, Human Rights Treaty Monitoring Division, NHRC	30000	00110	71300	Consultant	3,000	3	9,000	9,000	18,802	2,795
Action 2.2 GoN, CSOs, HRDs are aware of Collective Rights issue, including problems, needs and expectations.	Action 2.2.1 Conduct a dialogue and advocacy meeting with GoN, CSO, HRDs and other stakeholders on Collective Rights issues, especially rights of senior citizens, minority groups, disadvantaged people, persons with disabilities and women's issues.			30000	00110	75700	Training workshops & conference	5,000	4	17,000	19,707	22,583	14,131
Action 2.3 No. of monitoring mission carried out by the NHRC HQ and field offices.	Action 2.3.1: Deploy missions to monitor human rights issues.			30000	00110	71300	Contractual Services - Local	4,000	1	4,000	4,000		2,000
Action 2.4 Human rights stake holders have comprehensive understanding on current human rights situation.	Action 2.3.2 Support NHRC to deploy at least 20 monitoring missions to assess implementation status of ESC rights.			30000	00110	72500	Supplies	1,500	2	3,000	3,000	5,000	1,599
Result 2.5: Strengthening of the district-based network of NHRC affiliated human right defenders and CSOs.	Action 2.4.1 Conduct 20 workshops, seminars and awareness raising programs with the representative of civil society, NGOs, GoN, political parties, Judiciary, Nepal police, Nepal Army, Armed Police Force on human rights, impunity, rule of law, corruption control and good governance.			30000	00110	72400	Communications & AVEquipment	10,000	1	10,000	10,000	17,000	10,051
Result 2.6: No. of dialogues and engagements between NHRC and local community representatives.	Action 2.5.1 Conduct at least 10 workshops, seminars on human rights issues with Human Rights Defenders, Journalists and CSOs.			30000	00110	74500	Misc.	1,000	5	5,000	5,000	6,500	598
Sub Total Activity Result 2	Action 2.5.2 Provide 2 training sessions on report writing to 20 NHRC staff on human rights violations			30000	00110	72200	Furniture & Equipment	1,000	7	7,000	7,000	8,200	2,000
Activity Result 3: Increased capacity of the NHRC to deal with existing case backlog.	Action 2.6.1: Support NHRC to conduct 10 dialogues and consultations on the human rights situation at local level.			30000	00110	73400	Vehicle Maint. & fuel	5,000	2	10,000	4,900	7,400	4,577
Result 3.1: % increase of cases investigated by NHRC divisions to a level sufficient to instigate further action.	Action 2.5.2 Provide 2 training sessions on report writing to 20 NHRC staff on human rights violations			30000	00110	74200	Printing & Publication	5,000	2	10,000	10,000	12,000	9,324
Result 3.2 # of cases investigated	Action 2.6.1: Support NHRC to conduct 10 dialogues and consultations on the human rights situation at local level.			30000	00110	71600	Local Travel	5,000	2	7,243	7,243	9,743	9,898
Result 3.3 Case database system developed	Action 2.6.1: Support NHRC to conduct 10 dialogues and consultations on the human rights situation at local level.			30000	00110	75100	GMS (7 %)			82,243	79,850	114,734	60,961
Result 3.4 % of recommendations	Action 3.1.1: Support the capacity of the NHRC to investigate 400 cases and deploy minimum 9 investigation missions (through geographic and thematic clustering) in the field including finalization of backlog cases.			30000	10282	71300	Local consultant	3,000	3	9,000	3,000	3,000	5,145
	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 & conference	5,000	2	10,000	19,661	10,633	13,162
	Action 3.2.1 Support NHRC to organize a total of 5 investigation missions and to prepare reports on violence against women and children, cast-based discrimination and social exclusion.	20% recommendation implemented by the Government		30000	00110	75700	Training workshops & conference					5,000	5,000
	Action 3.3.1 CMRS system updated bi annually in all regional and sub regional offices.			30000	10282	72500	Supplies	1,000	6	6,000	6,000	6,000	2,000
	Action 3.4.1 Organise series of lobby meetings with			30000	00110	72500	Supplies					2,500	946
				30000	10282	71600	Travel	10,000	2	20,000	10,900	7,399	26,073

PLANNED BUDGET																	
Output 1: NHRC's capacity to ensure the respect, protection, promotion and effective implementation of human rights is increased. Implemented by GON.	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	Year 1	Year 2	Year 3	Year 4	Responsible Party	Fundin g Source (code)	Donor Code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Approved Budget	Revised Budget	2nd Revised Budget	3rd Revised Budget
	government to implement the recommendations made by NHRC.							04000	00012	71600	Travel					5,000	
								30000	00110	71600	Travel					2,500	2,500
								30000	00110	72100	Contractual Serv Co.					5,799	5,799
								30000	10282	72100	Contractual Serv Co					12,524	12,524
								30000	10282	73400	Vehicle Maint. & fuel	4,000	2	8,000	8,000	6,000	994
								04000	00012	73400	Vehicle Maint. & fuel					2,000	
								30000	10282	72200	Furniture & Equipment	5,000	2	10,000			
								04000	00012	72200	Furniture & Equipment					1,000	4,944
								04000	00012	74500	Misc. expenses					2,000	
								30000	10282	74500	Misc. expenses	3,000	2	6,000	3,000	3,000	650
								30000	10282	72400	Communications & AVEquipment						228
								30000	10282	74200	AVproduction/ Publications	12,000	1	12,000	12,000	12,000	7,063
								30000	00110	75100	GMS (7 %)					1,106	997
								30000	10282	75100	GMS (7 %)					4,239	4,749
														81,000	62,561	91,700	92,774
Sub Total Activity Result 3																	
Activity Result 4: NHRC's institutional capacity and structures strengthened and mainstreamed.																	
		NHRC's					NHRC	30000	00248	71300	Local Consultant	3,000	3	9,000	9,000	14,872	9,000
Result 4.1: A comprehensive briefing package developed for new NHRC commissioners and staff-members.	Action 4.1.1: Support NHRC Secretariat to develop comprehensive briefing package and organize briefing program for new 5 commissioners and 20 NHRC staff.							30000	00110	71300	Local Consultant					18,204	9,346
	Action 4.1.2: Support to conduct Gender sensitive induction package for the new NHRC staff.							30000	00248	72200	Furniture & Equipment	7,000	2	14,000	14,000	1,751	1,751
								30000	00110	72200	Furniture & Equipment					7,957	30,573
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 five year, 2015 - 2019, Strategic Plan along with M&E framework.							30000	00248	71200	Int'l Consultant	7,000	1	7,000	7,000	7,000	7,000
	Action: 4.2.2 Conduct training to the 15 NHRC staff on managerial ,planning, monitoring and organizational development.							30000	00248	71600	Travel	2,000	5	10,000	7,000	5,000	23,963
	Action: 4.2.3. Develop gender equality and social inclusion (GESI) strategy							30000	00110	71600	Travel					2,000	
								04000	00012	71600	Local Travel						5,000
								04000	00012	75700	Training, workshop & conference						5,000
Result 4.3 Establish and operate effective Media Centre	Action 4.3.1 Impart 2 intensive training sessions for 20 NHRC staff on Media, Communication and application of human rights friendly culture.							30000	00248	73100	Rental & Maint. of Premises	3,000	1	3,000	8,000	3,000	5,890
	Action 4.3.2 Support NHRC to make its website more updated, dynamic, effective and social media friendly.							30000	00110	73100	Rental & Maintain of Premises					3,000	
	Action 4.3.3 Establish a media centre within NHRC to disseminate reports and human rights related information to general public.						Planning Division	30000	00248	73200	Premises Alteration	8,000	2	16,000	5,900	2,900	2,900

Output 1: NHRC's capacity to ensure the respect, protection, promotion and effective implementation of human rights is increased.	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	Priority 1 2 3 4	Responsible Party	Fundin g Source (code)	Donor Code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Approved Budget	Revised Budget	2nd Revised Budget	3rd Revised Budget
	Action 4.3.4 Produce and disseminate human rights related news, activities, IEC materials and awareness raising programs via newly established Media Center.				30000	00110	73200	Premises Alteration					2,000	10,509
	Action 4.4.1: Support NHRC Secretariat to organize Annual/Trimester/Bi annual Review and Planning Meetings.			LAD Planning Division	30000	00248	71600	Int'l Travel				7,000	7,000	
	Action 4.4.2 Conduct review meeting with donors				30000	00110	74500	Misc. expenses						4,948
	Action 4.5.1: Support NHRC to increase institutional and human capacity of regional and sub-regional offices.				30000	00248	72500	Supplies	1,000	6	6,000	6,000	3,000	2,000
	Action 4.6.1: Organize numbers of dialogues with CA members and political parties on human rights and constitution			NHRC /UNDP	30000	00110	72500	Supplies					2,000	7,809
	Action 4.6.2 Support NHRC to organize an interaction program on law review from human rights perspective.				30000	00248	73400	Rental & Maint. of other equipment	1,000	7	7,000	7,000	2,000	
	Action 4.7.1. Conduct research on ESC rights issues: Social Cost of Migration, Health and Education Rights and Domestic Violence, Isolation to Victimization.			NHRC Admin	30000	00248	72400	Communications & AVEquipment	2,000	3	6,000	6,000	2,000	2,000
	Action 4.8.1. Conduct a series of consultation meetings with communication stakeholders to develop Communication, Information Policy and Implementation Strategy.			NHRC Admin Division /RO/SRO	30000	00110	72400	Communications & AVEquipment					24,039	7,096
	Action 4.8.2 Develop Communication, Information Policy and Implementation Strategy.				30000	00248	75700	Training, workshop & conference	2,000	7	11,673	19,683	8,723	8,700
	Action 4.9.1. Support the establishment of Communication unit.			NHRC Admin	30000	00110	71600	Int'l Travel					19,000	
	Action 4.10.1: Support NHRC to produce and disseminate human rights related Edutainment Mega Soap.				30000	00248	72100	Contractual Servic Co					8,724	10,000
	Action 4.11.1: Support NHRC to hold serious of consultation meetings at central, regional, sub-regional and local levels with CSOs, political parties, beneficiaries, local people and HR stakeholders for the development of Strategic Plan 2015 - 2019.			Admin, Planning Division	30000	00248	72800	IT Equipment	2,000	4	8,000	8,000	3,000	1,500
	Action 4.12.1: Provide technical, logistics, consultant and other necessary support for the formulation of new project aimed to support NHRC.				30000	00110	72800	IT Equipment					8,000	18,457
	Action 4.13.1: Assisi NHRC to hire a consultant to develop position paper on Transitional Justice.			Legal Affairs Division	30000	00248	73400	Vehicle Maint. & fuel	1,000	3	3,000	3,000	1,503	1,500

Output 1: NHRC's capacity to ensure the respect, protection, promotion and effective implementation of human rights is increased.	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	PLANNED BUDGET													
		Targets for Planned Activities		Responsible Party		Fundin g Source (code)		Budget Codes	Budget Description	Unit Cost USD	No. of Units	Approved Budget	Revised Budget	2nd Revised Budget	3rd Revised Budget
		1	2	3	4	1	2								
Result: 4.14: A status report on NHRC Autonomy developed.	Action 4.14.1: Support NHRC to hire a consultant to prepare status report on Autonomy of NHRC.														
				Legal		30000	00248	73400	Vehicle Maint. & fuel					1,457	
						30000	00248	74200	Printing & Publication	10,000	2	17,000	12,674	4,674	1,500
						30000	00110	72200	Transportation	1,750	4				7,000
						30000	00110	74200	Printing & Publications					6,000	9,576
						30000	00248	71600	Int'l Travel	2,000	1	2,000			
						30000	00248	75100	GMS (7 %)					5,502	5,439
						30000	00110	75100	GMS (7 %)					7,399	9,032
	Sub Total Activity Result 4											127673	126257	197,206	231,209
	Programme Management Cost . 6														
Evaluation and project formulation						30000	10282	71300	Contractual Services - Short-Term	800	6	4,800	4,800	14,800	14,000
						30000	10282	71400	Contractual Services - Individual	5,650	6	33,900	25,000	25,355	25,000
						30000	00110	71400	Contractual Services - Individual					17,985	26,000
						04000	00012	71400	Contractual Services - Individual				12,000	22,000	6,912
						30000	10282	72200	Furniture & Equipment	3,000	1	3,000	3,000	3,800	1,261
						30000	00110	72200	Furniture & Equipment					500	
						30000	10282	71300	Contractual Services - Short-Term	4,500	2	9,000	9,000	17,000	17,000
						04000	00012	71300	Contractual Services - Short-Term					5,000	3,675
						04000	00012	71300	Contractual Services - Short-Term					2,538	
						30000	10282	72500	Supplies	1,000	6	6,000	6,000	3,000	2,487
						30000	00110	72500	Supplies					1,000	
						30000	10282	73100	Rental & Maint.- Premise	2,000	1	2,000	2,000	2,000	2,000
						04000	00012	73100	Rental & Maint.- Premise					1,500	
						30000	00110	73100	Rental & Maint.- Premise					500	
						30000	10282	74200	Printing & Publication	1,550	1	1,550	1,550	2,051	619
						30000	10282	73400	Vehicle Maint. & fuel	600	6	3,600	3,600	3,600	4,838
						30000	00110	73400	Vehicle Maint. & fuel					1,000	2,000
						30000	10282	74100	UN common Service	2,000	1	2,000	2,000	2,000	2,000
						30000	00110	74100	UN common Service					501	501
						30000	10282	71600	Travel	3,000	1	3,000	3,000	3,000	1,608
						30000	00110	71600	Travel					2,000	2,000
						04000	00012	74500	Misc. expenses					1,462	
						30000	10282	74500	Misc. expenses	500	6	3,000	3,000	3,000	615
						30000	00329	74500	Misc. expenses				(591)	34	
						30000	10282	74500	Direct Project Cost				30,000	30,000	31,000

Output 1: NHRC's capacity to ensure the respect, protection, promotion and effective implementation of human rights is increased.	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities		Responsible Party	Fundin g Source (code)	Donor Code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Approved Budget	Revised Budget	2nd Revised Budget	3rd Revised Budget	
		1	2												
					30000	00110	74500	Direct Project Cost				5,100	5,100	5,100	6,000
					30000	00248	74500	Direct Project Cost				5,100	5,100	5,100	6,000
					30000	10282	71200	Monitoring & Evaluation	5,000	1	5,000	5,000	5,000	5,000	5,000
					30000	10282	71200	Project Evaluation Consultant-int'l	10,000	1	10,000	23,000	23,000	23,000	26,806
					30000	10282	72800	IT Equipment							2,337
					30000	10282	71300	Project Evaluation Consultant - Local	3,000	1	3,000	3,000	3,000	3,000	
					30000	00110	72400	Communication & AVEquipment						2,500	4,385
					30000	10282	72400	Communication & AVEquipment	4,000	2	8,000	4,000	4,000	4,000	752
					30000	10282	75100	GMS (7%)	32,000	1	32,000	13,400	10,122	10,122	9,613
					30000	00110	75100	GMS (7%)	5,757	1	5,757	5,947	2,176	2,176	2,862
					30000	00248	75100	GMS (7%)	5,327	1	5,327	9,335	357	357	420
					30000	00329	75100	GMS (7%)				(41)		2	
GRAND TOTAL											140,934	178,199	225,984	686,622	696,586

Donor	Budget Amount	Revised
00012	99,500	109,500
00248	89,563	89,563
10282	219,523	219,523
00110	278,000	278,000
00329	36	-
Total	686,622	696,586

Prepared by NPM
Aarati Bista
National Project Manager, a.i.
SCNHR
Date

Endorsed by
Bed Prasad Bhattarai
National Project Director
Date

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

CHECKLIST FOR APPROVAL OF PROJECT DOCUMENT / BUDGET REVISION

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

Award Title: [Strengthening the Capacity of National Human Rights Commission 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			X
Signed cover page of the last budget revision attached	X		
Revised AWP and budget attached	X		
CDRs for 2013	x		
List of POs	x		
Project Resource Overview (PRO)	x		

The above documents are duly attached with the submission.

Program Officer: [Signature]
 Date: 17-Sep-2014

ACD: [Signature]
 Date: _____

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 [Signature]

	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]

	<u>Original PO Amount</u>	-	<u>Liquidated Amount</u>	=	<u>Remaining Amount</u>	<u>Vouchered Amount</u>	<u>Project</u>
1264	618.09		618.09		0.00	618.09	00060718
1264	80.35		80.35		0.00	80.35	00060718
8194	22,678.00		22,462.44		215.56	22,462.44	00060718
8194	4,344.00		4,344.00		0.00	4,344.00	00060718
1286	276.68		276.68		0.00	276.68	00060718
1286	145.03		145.03		0.00	145.03	00060718
	28,142.15		27,926.59		215.56	27,926.59	

UN Development Programme
Report ID: UNPRORES

Year: 2014
Business Unit: NPL10 - Nepal
Project/s: '00049651'
Budget Department: ---

Object Resource Overview Report - data definitions

Object Element	Definition
Report Title	Project Resources Overview
Report Date	Report run date and time
Summary	
Year	Year selected by user
Budget Dept	Atlas budget department code (e.g. B0xxx) selected by user
Object	ALWAYS shows ALL as this will list all projects having the selected fund code
Report Proper	
Object	This is equivalent to the Award ID in Atlas.
Input	All outputs under the Project with the selected fund code
Order	Entity (providing the resources for an output) ID per Atlas donor reference table+short description
GL	Authorized spending limit through established allocation, i.e. for UNDP, thru the ALT_DP budget ledger.
Opening cash balance	Total cash resources as at 1 January of the selected year, i.e. for UNDP, thru the AX1_DP budget ledger
Revenue collected	Donor contributions paid/received
Available resources for spending	Total resources available to spend. Calculated field: for ASL-controlled funds this would be equal to the ASL for cash-controlled funds, this is the opening cash balance + revenue collected.
Approved Budgets	Total finalized budget in Atlas (total budget sent to Atlas Commitment Control/KK) for current, next and future years
Commitments	Open or outstanding commitments, i.e. the total \$ value of unreceipted PO lines
Expenses + full asset cost	Expenses, i.e. all 60000 and 70000 series expense accounts but excluding depreciation and amortization expenses + full cost of receipted assets acquired in that year. Note: depreciation and amortization expenses are non-cash expenses and as such will not reduce available resources for spending. From the budget perspective, Unexpensed portion of NEX advances in the current year, i.e. the sum of accounts 16105, 16106 and 16107 for periods 1 to 998.
Outstanding NEX Advances	Unexpensed portion of Project advances in the current year, i.e. the sum of account 16005 for periods 1 to 998.
Object Advances	Calculated field: Approved Budget minus commitments minus (expenses+full asset cost) minus current year outstanding NEX advances
Budget Balance	Calculated field: ASL + opening cash balance + revenue collected minus commitments minus (expenses+full asset cost) minus current year outstanding NEX Advances.
Outstanding Contributions Past Due	Contributions receivable balance (i.e. 14015 account per GL)
Outstanding Contributions Future Due	All pending (unpaid not past due) donor contributions; which consists of: a. Third Party and Other- These are future amounts expected from donors based on signed agreements (Atlas Contracts Module). b. Govt. Cost Sharing Agreements - Negotiated amount in master contract MINUS all contracts created for Government Cost Sharing under the master contract which is based on cash received from the government. (Atlas Contracts Module).