



16 June 2015

*Empowered lives.
Resilient nations.*

Dear Mr. Bhattarai,

**Subject: Strengthening the Capacity of National Human Rights Commission
Project - Substantive Revision 13**

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

The budget revision has been done : i) to financially close output 00072574; ii) as per the PEB decision for a "Six Month Cost Extension" until the end of December 2015. The minutes of the PEB meeting is attached herewith. The priorities for the project during the extended period will be PreFab Houses for NHRC Office; Mobile Human Rights Camp in Earthquake affected districts, Human Rights Monitoring in Earthquake affected districts, Public hearings, Earthquake kit for NHRC staffs, Launching of Human Rights Publication in 5 national languages (Maitahali, Tharu, Newari, Bhojpuri, Tamang).

The total TRAC budget is increased by US\$. 250,000. As per the approved annual workplan, the total budget for this year is US\$ 440,575.

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 (P)

Mr. Bed Prasad Bhattarai
Acting 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\$							Total
			2009	2010	2011	2012	2013	2014	2015	
UNDP	00012	04000	18,129	34,969	31,620		299,265	98,923	440,000	922,906
DANIDA	00329	30000		115,283	108,551	129,188	40,567			393,589
UKM	00248	30000		112,384	171,371	15,247	14,495	89,177	386	403,060
FINLAND	00110	30000		177,169	104,447	225,048	51,148	278,016	(16)	835,812
SDC	10282	30000		37,879	74,597	214,089	197,314	219,318	205	743,402
OHCHR	01860	30000				30,316	21,360			51,676
Total Budget			18,129	477,684	490,586	613,888	624,149	685,434	440,575	3,350,445
Total Budget as per last revision										3,101,022
Net Increase/Decrease										249,423
Award Total			18,129	477,684	490,586	613,888	624,149	685,434	440,575	3,350,445
OHCHR (parallel funding)										300,380

Start Year: 4 August 2009
Operational completion date: 31 December 2015
Financial completion date: 31 December 2016
Implementing Agency: National Human Rights Commission
Revision Type: Substantive Revision 13

Brief Description:

The budget revision has been done : i) to financially close output 00072574; ii) as per the PEB decision for a "Six Month Cost Extension" until the end of December 2015. The minutes of the PEB meeting is attached herewith. The priorities for the project during the extended period will be Prefab Houses for NHRC Office; Mobile Human Rights Camp in Earthquake affected districts, Human Rights Monitoring in Earthquake affected districts, Public hearings, Earthquake kit for NHRC staffs, Launching of Human Rights Publication in 5 national languages (Maitahali, Tharu, Newari, Bhojpuri, Tamang).

The total TRAC budget is increased by US\$. 250,000. As per the approved annual workplan, the total budget for this year is US\$ 440,575.


Signature

Date

Name/Title

Agreed by 
(SCNHRC)

19 June 2015 Beel Prasad Bhattarai, NPD

Agreed by 
(UNDP)



Sophie Kemkhadze
Deputy Country Director

*Empowered lives.
Resilient nations.*



Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Human Rights Commission

Year: 2015

Report Date: 15/6/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Budget Descr	Amount US\$				
00060718 SCNHRC	2Strengthening HR treaty	1/1/2010	1/12/2013	NEP-National Human Rights Comr	04000	UNDP	72400	Communic & Audio Visual Equip	100.00			
					04000	UNDP	74500	Miscellaneous Expenses	500.00			
					04000	UNDP	75700	Training Workshops and Confer	6,000.00			
					04000	UNDP	72500	Supplies	0.00			
					04000	UNDP	74200	Audio Visual&Print Prod Costs	400.00			
					04000	UNDP	71600	Travel	7,000.00			
					04000	UNDP	71300	Local Consultants	1,200.00			
					04000	UNDP	73400	Rental & Maint of Other Equip	1,500.00			
					04000	UNDP	71600	Travel	20,000.00			
					04000	UNDP	75700	Training, Workshops and Confer	15,000.00			
					04000	UNDP	74500	Miscellaneous Expenses	5,000.00			
					04000	UNDP	72500	Supplies	5,000.00			
					04000	UNDP	73300	Rental & Maint of Info Tech Eq	2,000.00			
					04000	UNDP	72800	Information Technology Equipm	4,000.00			
					04000	UNDP	72400	Communic & Audio Visual Equip	8,000.00			
3Incorporating HR in constitu	1/1/2010	1/12/2013	NEP-National Human Rights Comr	04000	UNDP	72300	Materials & Goods	1,000.00				
				04000	UNDP	73200	Premises Alternations	5,000.00				
				04000	UNDP	74200	Audio Visual&Print Prod Costs	15,000.00				
				04000	UNDP	72200	Equipment and Furniture	2,500.00				
				04000	UNDP	73100	Rental & Maintenance-Premises	3,000.00				
				04000	UNDP	73400	Rental & Maint of Other Equip	2,500.00				
				04000	UNDP	71300	Local Consultants	10,000.00				
				04000	UNDP	72100	Contractual Services-Companie	5,000.00				
				04000	UNDP	71300	Local Consultants	0.00				
				04000	UNDP	72500	Supplies	0.00				
				04000	UNDP	71600	Travel	700.00				
				04000	UNDP	73400	Rental & Maint of Other Equip	100.00				
				04000	UNDP	74500	Miscellaneous Expenses	100.00				
				4Strengthening NHRC'capac	1/1/2010	1/12/2013	NEP-National Human Rights Comr	04000	UNDP	71300	Local Consultants	0.00
								04000	UNDP	72500	Supplies	0.00
04000	UNDP	71600	Travel					700.00				
04000	UNDP	73400	Rental & Maint of Other Equip					100.00				
04000	UNDP	74500	Miscellaneous Expenses					100.00				



Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Report Date: 15/6/2015

Project Title: Strengthening the Capacity of Human Rights Commission

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4 Strengthening NHRC's capacity	1/1/2010	1/12/2013	NEP-National Human Rights Commission	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
	6 Programme Support cost	1/1/2010	1/12/2013	UNDP	30000	UKM	75700	Training, Workshops and Conferences	100.00
				UNDP	30000	FIN	74500	Miscellaneous Expenses	360.75
				NEP-National Human Rights Commission	04000	UNDP	75100	Facilities & Administration	-1.05
				UNDP	30000	UKM	72400	Communic & Audio Visual Equip	700.00
				UNDP	30000	FIN	75100	Facilities & Administration	25.25
				UNDP	30000	SDC	74500	Miscellaneous Expenses	-14.95
				NEP-National Human Rights Commission	04000	UNDP	74500	Miscellaneous Expenses	191.59
				NEP-National Human Rights Commission	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	04000	UNDP	71600	Travel	200.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,200.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	3,000.00
				NEP-National Human Rights Commission	04000	UNDP	71400	Contractual Services - Individ	64,000.00
				NEP-National Human Rights Commission	04000	UNDP	72800	Information Technology Equipm	100.00
				UNDP	30000	SDC	75100	Facilities & Administration	13.41
				NEP-National Human Rights Commission	04000	UNDP	73300	Rental & Maint of Info Tech Eq	0.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	200.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	51,425.00
				NEP-National Human Rights Commission	04000	UNDP	72500	Supplies	1,500.00
				NEP-National Human Rights Commission	04000	UNDP	72200	Equipment and Furniture	9,434.00
				NEP-National Human Rights Commission	04000	UNDP	74200	Audio Visual&Print Prod Costs	15,000.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	15,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	3,500.00
				NEP-National Human Rights Commission	04000	UNDP	71600	Travel	18,369.00
				NEP-National Human Rights Commission	04000	UNDP	71300	Local Consultants	36,450.00
				NEP-National Human Rights Commission	04000	UNDP	73400	Rental & Maint of Other Equip	1,600.00
				NEP-National Human Rights Commission	04000	UNDP	73300	Rental & Maint of Info Tech Eq	3,500.00
				UNDP	04000	UNDP	72500	Supplies	1,000.00



Annual Work Plan

Nepal - Kathmandu

Project: 00049651
Project Title: Strengthening the Capacity of Human Rights Commission
Year: 2015
Report Date: 15/6/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Strengthening NHRC's Capa	1/1/2010	31/12/2013	NEP-National Human Rights Comr	04000	UNDP	73200	Premises Alternations	5,000.00
				NEP-National Human Rights Comr	04000	UNDP	75700	Training, Workshops and Confer	25,500.00
				NEP-National Human Rights Comr	04000	UNDP	72800	Informational Technology Equipm	2,000.00
				NEP-National Human Rights Comr	04000	UNDP	72100	Contractual Services-Companie	44,000.00
				NEP-National Human Rights Comr	04000	UNDP	72300	Materials & Goods	16,622.00
TOTAL									440,575.00
GRAND TOTAL									440,575.00

Annual Work Plan 2015

Country: Nepal

Project Title

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

UNDAF Outcome(s):

(Those from UNDAF to which this project is linked)

Vulnerable groups benefit from strengthened legal and policy frameworks, and have improved access to security and rule of law institutions

CPAP

Output(s):

(Those from CPAP to which this project is linked)

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 NHCR 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: 2013-2017

UNDP Strategic Plan Focus Area
(From CPAP)

Atlas Award ID: 00049651

Project Duration: 4 August 2009- 31 December 2015

Management Arrangement: NEX

Total annual budget US\$ 440,575

Total allocated resources: _____

- Government _____
 - UNDP 440,000
- Other:
 - UKM 386
 - Finland -16
 - SDC 205

Unfunded budget: _____

Agreed by (Implementing Partner):

Beel Prasad Bhattarai, NPD

Agreed by (UNDP):

ANNUAL WORK PLAN 2015

Project Title: Strengthening the Capacity of National Human Rights Commission Project
 Duration (start month/year - end month/year): January 2015 to December 2015
 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 (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	Time Frame				Responsible Party	PLANNED BUDGET								
			Q1	Q2	Q3	Q4		Funding Source	Donor Code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	1st Revision March	2nd Revision June 2015
Activity Result 1: Strengthened capacity of the NHRC to support, advise and monitor the Government of Nepal in relation to its implementation of the NHRAP, the UPR and international treaty obligations (ATLAS Activity 2)																
Result 1.1: NHRC Secretariat is capacitated to advise and engage with Government line ministries in effective implementation of NHRAP, UPR and international human rights treaties. Result 1.2: Representatives from Civil Society, Media and Professional Organization have better understanding on promotion of human rights through implementation of NHRAP and UPR Result 1.3: NHRC prepared and finalized the UPR report which is to be submitted to the Human Rights Council.	Action 1.1.1: Conduct orientation program for 5 commissioners and 20 NHRC staff on National Human Rights Action Plan (NHRAP), UPR and international human rights treaties to which Nepal is a party.						04000	00012	71300	Local Consultants	1,000	1	1,000	1,000	1,200	
							04000	00012	71600	Travel	7,000	1	7,000	7,000	7,000	
							04000	00012	72400	Communication and Audio Visual Equipment	200	1	200	200	100	
							04000	00012	72500	Supplies	1,000	1	1,000	1,000	-	
							04000	00012	71600	Travel	-	1	-	-	-	
							04000	00012	73400	Rental and Maintenance of Other Equipment	1,000	1	1,000	1,000	1,500	
							04000	00012	74200	Audio Visual and Printing Production Costs	5,000	1	5,000	5,000	400	
							04000	00012	74500	Miscellaneous expenses	1,000	1	1,000	1,000	500	
							04000	00012	75700	Training workshops and conference	8,000	1	8,000	8,000	6,000	
	Sub - Total Activity Result 1 (ATLAS Activity 2)															
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 (ATLAS Activity 3)																
Result 2.1: No. and quality of reports produced by the NHRC regarding human rights protection of earthquake affected people Result 2.2: Implementation status of ESCR produced.	Action 2.1.1: Support NHRC Promotion and Communication Division to develop, publish and disseminate human rights reports, monthly newsletters.						04000	00012	71300	Local Consultants -Short term	500	1	500	500	10,000	
							04000	00012	71400	Contractual Services - Individual	-	-	-	-	-	
							04000	00012	71600	Travel	1,000	1	1,000	1,600	20,000	
							04000	00012	72100	Contractual Services - Companies	-	1	-	-	5,000	
							04000	00012	72200	Equipment and Furniture	100	1	100	100	2,500	
							04000	00012	72300	Materials and Goods	-	1	-	-	1,000	
							04000	00012	72400	Communication and Audio Visual Equipment	300	1	300	300	8,000	
							04000	00012	72500	Supplies	300	1	300	300	5,000	
							04000	00012	72800	Information Technology Equipment	-	-	-	-	4,000	
	Sub - Total Activity Result 2 (ATLAS Activity 3)															

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	Time Frame				Responsible Party	PLANNED BUDGET									
			Q1	Q2	Q3	Q4		Fundin g Source	Donor Code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	1st Revision March	2nd Revision June 2015	
Result 3.3: Uniformity established between OPM and NHRC on the status of implementation of NHRC's recommendation.	Action 3.3.1: Support NHRC to conduct study meeting to identify the gaps between report of the NHRC and OPMCM on NHRC recommendations	endation						04000	00012	73300	Rental and Maintenance of Information Technology Equipment						
								04000	00012	73400	Rental and Maintenance of Other Equipment	600	1	600	600	100	
								04000	00012	74200	Costs	-	1	-	-	-	
								04000	00012	74500	Miscellaneous expenses	500	1	500	500	100	
								04000	00012	75700	Training workshops and conference	1,500	1	1,500	1,500	100	
	Sub - Total Activity Result 3 (ATLAS Activity 4)										4,400			4,400	5,900	1,000	
	Activity Result 4: NHRC's institutional capacity and structures strengthened and mainstreamed (ATLAS Activity 5)																
Result 4.1: Strategic Plan 2015 - 2020 developed and adopted.	Action 4.1.1: Support NHRC to conduct series of consultation meetings with Civil Society, Human Rights Stakeholders, Government Officials, Development Partners, among others to get inputs and comments on draft Strategic Plan 2015 - 2020.						UNDP, NHRC Admin, Planning, Promotion, Communication Division	04000	00012	71300	Local Consultants	18,950	1	18,950	16,450	36,450	
	Action 4.1.2: Support NHRC's Planning and Monitoring Division to develop and streamline NHRC's monitoring and evaluation framework to be integrated in the Strategic Plan.							04000	00012	71400	Contractual Services - Individual						
	Action 4.1.3: Provide Expert Service to NHRC to finalise NHRC's Six years Strategic Plan document.																
	Action 4.1.4: Assist NHRC to organize a national level consultation meeting with wide range of human rights stakeholders on Strategic Plan development.	NHRC's Strategic Plan for 2015 - 2020 developed and adopted.					NBA/Civil Society/Judiciary										
	Action 4.1.5: Provide support to develop, finalize and publish the NHRC's Strategic Plan document for 2015 - 2020							04000	00012	71600	Travel	32,200	1	32,200	32,200	18,369	
Result 4.2: NHRC's Workplan implemented in accordance with CA Report recommendations.	Action 4.2.1: Support NHRC to conduct follow up meetings on Capacity Assessment Report recommendations.							04000	00012	72100	Contractual Services - Companies	-	1	-	5,000	44,000	
								04000	00012	71600	International Travel	-	1	-	-	-	
								04000	00012	72200	Equipment and Furniture	4,000	1	4,000	4,000	9,434	
Result 4.3: NHRC staffs' capacity strengthened on Communication, Media, Report Writing and dissemination of human rights friendly culture via Media.	Action 4.3.1: Impart an intensive training session for 15 NHRC staff on Media, Communication, Report Writing and dissemination of human rights friendly culture via Media.							04000	00012	72300	Materials and Goods	110	150	16,500	16,622		
Result 4.4: NHRC regional and sub-regional offices strengthened	Action 4.4.1: Support NHRC to increase institutional and human capacity of regional and sub-regional offices							04000	00012	72400	Communication and Audio Visual Equipment	2,000	1	2,000	2,000	15,000	
Result 4.5: A new project formulated with the aim of strengthening the overall institutional and human capacity of NHRC.	Action 4.5.1: Formulate a new project for NHRC							04000	00012	72500	Supplies	1,500	1	1,500	1,500	1,000	
Result 4.6: NHRC's collaboration with national and international HR stakeholders strengthened for the common goal of promotion and protection of human rights	Action 4.6.1: Support NHRC to strengthen coordination and collaboration with Stakeholders to implement the Human Rights Awareness at local level.																
	Action 4.6.2: Support NHRC to collaborate with							04000	00012	73100	Rental and Maintenance - Premises	1,000	1	1,000	1,000	2,000	

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	Time Frame				Responsible Party	PLANNED BUDGET							
			Q1	Q2	Q3	Q4		Fundin g Source	Donor Code	Budget Codes	Unit Cost USD	No. of Units	Amount USD	1st Revision March	2nd Revision June 2015
	NHRIs, International HR mechanism and ICC. Including attending ICC meeting, experience sharing visits to international NHRIs (South South Cooperation)					Secretariat	04000	00012	73200	Premises Alterations	1	-	-	-	5 000
	Action 4.6.3 Support NHRC to organize international conference with APF.						04000	00012	73300	Rental and Maintenance of Information Technology Equipment	1	5,000	5,000	5,000	3,500
	Action 4.7.1 Support NHRC to organize lobby meetings with GoN for the passage of the human rights service bill at the earliest.						04000	00012	73400	Rental and Maintenance of Other Equipment	1	2,000	2,000	2,000	1,600
	Action 4.7.2. Conduct review meeting on NHRC Act and finalize the regulation.						04000	00012	74500	Audio Visual and Printing Production Costs	1	5,000	5,000	7,000	15,000
	Action 4.7.3 Support NHRC to develop and implement policy related to staff recruitment, transfer and promotion.						04000	00012	75700	Miscellaneous expenses	1	1,000	1,000	1,000	3,500
	Action 4.8.1 Support the NHRC for a temporary premises to make their offices operational at central level						04000	00012	75700	Training workshops and conference	1	9,800	9,800	12,000	25,500
	Action 4.8.2 Support NHRC to establish well-furnished and equipped office and renew of IT licenses														
	Action 4.10.1 Support NHRC to raise awareness among local government officials on mainstreaming human rights in developing and implementing recovery plans														
	Action 4.11.1 Provide earthquake kit to all staffs earthquake related security kits														
	Action 4.12.1 Support NHRC to digitize files, documents and cases and develop archiving system														
	Sub - Total Activity Result 4 (ATLAS Activity 5)											82,560	89,150	98,950	196,975
	Programs Management Cost - 5 (ATLAS Activity 5)														
	Evaluation and project formulation						04000	00012	71300	Local Consultants	1	-	-	-	-
	Contractual services - Individuals						04000	00012	71400	Contractual Services - Individual	1	37,500	37,500	37,500	64,000
	Furniture & equipment						04000	00012	71600	Travel	1	500	500	500	200
	Communication & Audio Visual Equipment						04000	00012	72100	Contractual Services - Companies	1	-	-	-	-
	Supplies						04000	00012	72200	Equipment and Furniture	1	200	200	200	200
	Rental Maintenance of Other Equip.						04000	00012	72300	Materials and Goods	1	-	-	-	-
	Rental Maintenance of Other Equip.						04000	00012	72400	Communication and Audio Visual Equipment	1	400	400	400	700
	Miscellaneous Exp						04000	00012	72500	Supplies	1	700	700	700	1,500
	Monitoring, evaluation, security and communication						04000	00012	72800	Information Technology Equipment	1	100	100	100	100
							04000	00012	73100	Rental and Maintenance - Premises	1	100	100	100	-
							04000	00012	73200	Premises Alterations	1	-	-	-	-
							04000	00012	73300	Rental and Maintenance of Information Technology Equipment	1	100	100	100	-
							04000	00012	73400	Rental and Maintenance of Other Equipment	1	1,550	1,550	1,550	3,000

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	Time Frame				Responsible Party	PLANNED BUDGET								
			Q1	Q2	Q3	Q4		Fundin g Source	Donor Code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	1st Revision March	2nd Revision June 2015
							04000	00012	74200	Audio Visual and Printing Production Costs	1	-	-	-	-	
							04000	00012	74500	Miscellaneous expenses	1	500	500	500	1,200	
							04000	00012	75700	Training workshops and conference						
							04000	00012	74500	Direct Project Costing (DPC)	1	21,600	21,600	22,800	51,425	
							30000	00248	74500	Miscellaneous expenses				360,75	361	
							30000	00110	74500	Miscellaneous expenses				(14,95)	(15)	
							30000	10282	74500	Miscellaneous expenses				191,59	192	
							30000	00248	75100	GMS (7 %)				25,25	25	
							30000	00110	75100	GMS (7 %)				(1,05)	(1)	
							30000	10282	75100	GMS (7 %)				13,41	13	
GRAND TOTAL																
Indicative Budget for Quarter 1																
Indicative Budget for Quarter 2																
Indicative Budget for Quarter 3																
Indicative Budget for Quarter 4																
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Prepared by NPM Aarati Bista National Project Manager, a.i. SCNHRC</p> </div> <div style="width: 45%;"> <p>Approved by Yam Nath Sharma, Asst. Country Director Governance Unit, UNDP</p> </div> </div>																

(Signature)

(Signature)

(Signature)

Date -

Date -

Date -

Date -

00248	386.00
10282	205.00
00110	(16.00)
00012	440,000.00
Total	440,575.00

CHECKLIST FOR APPROVAL OF BUDGET REVISION

Project Name: Strengthening the Capacity of National Human Rights Commission Project (SCNHRC)
Award ID: 000496511
Output ID: 00060718

Details	Yes	No
Ensure that approved TRAC and non TRAC fund correctly reflected in AWP	✓	
Review AWP and ensure that GMS and DPC cost reflected	✓	
Budget Revision Cover page figures matches with Workplan figures	✓	
Provide justification for budget revision on the cover page	✓	
Review that non TRAC fund are being planned as per cost sharing agreement signed with the donor, or ASL provided (in case of TF or TTF)	✓	
Compare with previous budget revision page	✓	
Ensure that workplan and budgets are approved by Project Board	✓	
Review CDR and ensure that expenditure are properly recorded in CDR; Click here- How to Run CDR	✓	
Review PRO and ensure that budget planned as per available budget; Click here- How to Run PRO Report	✓	

The above documents are duly reviewed and AWP, cover page, previous budget revision cover page, relevant quarter work plan, CDR and PRO attached.

Programme Analyst: *Rey*

Date: _____

Details	Yes	No
Ensure there is no unprogrammed fund		
Ensure there is no cost sharing deficit		
Ensure the budget is as per agreed delivery target		
Ensure that workplan and budgets are as per PEB minutes		

Asst Country Director: *J. Shatara*

Date: _____

Details	Yes	No
Cost recovery is correctly captured in the AWP (GMS and DPC)	✓	
ATLAS AWP is prepared as per signed AWP	✓	
Atlas Entry of Budget is correct	✓	

Prog Fin Asst: *Chung*

Date: *17/4/2015*

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

Prog Mgmt Analyst: _____

Date: _____

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

Prog Asst: _____

Date: _____

Activity	Approved	Proposed	Increase/Decrease
2	24,200.00	16,700.00	(7,500.00) /
3	6,300.00	103,000.00	96,700.00 /
4	5,900.00	1,000.00	(4,900.00) /
5	89,150.00	196,975.00	107,825.00 /
6	65,025.00	122,900.00	57,875.00 /
Total	190,575.00	440,575.00	250,000.00 /
GMS	-37.61		
DPC	22,800.00	51,425.00	

NHRC - 388575
 UNDP - 52000
440575

O/C



21 May 2015 *Empowered lives.
Resilient nations.*

Dear Mr. Bhattarai,

**Subject: Strengthening the Capacity of National Human Rights Commission
Project :
Additional Support to the National Human Rights Commission**

Referring to your attached letter for immediate support to the National Human Rights Commission (NHRC) dated 19 May 2015, I am pleased to inform you that UNDP will decide to allocate USD 50,000 to support your office in setting up PreFAB house (temporary house) and other necessary logistic supports to regularize your daily work in this critical situation.

I would also like to inform you that given the current situation in Nepal and the existence of certain critical tasks to be undertaken by your good office, including continued monitoring of the human rights of earthquake survivors, UNDP remains committed to provide other necessary supports in the days to come.

I hope this additional support will help you to make your office operational and functional to take lead in the protection and promotion of the human rights.

Best regards,

Yours sincerely,

A handwritten signature in black ink, appearing to read 'J. McGoldrick', is written over a horizontal line.

Jamie McGoldrick
Resident Representative

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

cc: Hon'ble Justice Anup Raj Sharma, Chairperson, NHRC Nepal
Ms. Aarati Bista, National Project Manager, a.i., Strengthening the Capacity of National Human Rights Commission Project



राष्ट्रिय मानव अधिकार आयोग
National Human Rights Commission of Nepal
केन्द्रीय कार्यालय (Central Office)
हरिहर भवन, पुल्चोक, ललितपुर (Harihar Bhawan, Pulchowk, Lalitpur, Nepal)



19 May 2015

Mr. Jamie McGoldrick
UN Resident Coordinator
United Nations Development Programme, Nepal

Re: Request for Immediate Support to National Human Rights Commission

Dear Mr. McGoldrick

I am writing this letter to notify you that we are humbly asking for financial support for the temporary Office Set up of National Human Rights Commission. In this context, I would like to inform you that NHRC decided to establish PreFAB house (temporary house) and regularise our daily work inside the premises of Harihar Bhawan. As per the discussion with the government secretaries including the Chief Secretary last week, there is no option to the Government to provide another perfect building to the commission in this critical situation.

The costing and designing of the office set up has been done and since the current project does not have enough amount to support to establish it, I humbly request you to support directly through UNDP. The estimated cost is USD 40,000 which will accommodate 100 staffs. This is the best option we found since NHRC does not have its own building and land and we are still unaware how long it would take for government to provide NHRC its own land. After assessing all the options provided by different parties and vendors, we decided to go with prefab house.

Given the importance of regularizing the NHRC's work, the construction work has to be started as soon as possible under the procurement procedure of UNDP. I hope in this critical scenario, UNDP will shorten the procurement process with this envision to protect and promote human rights in natural disaster.

We will be grateful to have you in the achievement of this important support and we are looking forward to hear a response from you very soon

Best Regards,

Bed Prasad Bhattarai
Acting Secretary
National Human Rights Commission of Nepal

CC

Hon'ble Justice Anup Raj Sharma, Chairperson, NHRC Nepal
Mr. Renaud Meyer, Country Director, UNDP Nepal

Ms. Sophie Kemkhadze, Deputy Country Director, UNDP Nepal

Combined Delivery Report by Activity

UN Development Programme
 Report ID: unglcdrb

Page 1 of 5
 Run Time: 15-06-2015 13:06:39

Selection Criteria :

Business Unit : NPL10
 Period : Jan-June (2015)
 Project Id : 00049651
 Fund Code : ALL
 Dept. IDs : ALL
 Outputs : ALL

Project Id : 00049651 CDNHRC Phase II	Period :	Jan-June (2015)
Output # : 00060718 SCNHRC	Impl. Partner :	02234 National Execution Nepal
	Location :	Nepal

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Activity : ()				
Code : 04000 (Core Programme, UNU Centre)				
76130 - Unrealized Gain	0.00	- 2,645.49	0.00	- 2,645.49
Total for Fund 04000	0.00	- 2,645.49	0.00	- 2,645.49
Total for Activity	0.00	- 2,645.49	0.00	- 2,645.49

Activity : ACTIVITY 1 (1Formulation of strategies and)

Code : 04000 (Core Programme, UNU Centre)				
71305 - Local Consult.-Sht Term-Tech	839.18	- 119.81	0.00	719.37
71310 - Local Consult.-Short Term-Supp	261.50	0.00	0.00	261.50
71610 - Travel Tickets-Local	1,707.99	0.00	0.00	1,707.99
71620 - Daily Subsistence Allow-Local	4,538.12	- 340.45	0.00	4,197.67
71635 - Travel - Other	500.51	- 489.46	0.00	11.05
72425 - Mobile Telephone Charges	51.01	0.00	0.00	51.01
72505 - Stationery & other Office Supp	- 62.87	- 23.01	0.00	- 85.88
73410 - Maint, Oper of Transport Equip	1,473.11	- 195.17	0.00	1,277.94
74205 - Audio Visual Productions	329.70	0.00	0.00	329.70
74525 - Sundry	333.53	0.00	0.00	333.53
75705 - Learning costs	5,861.32	0.00	0.00	5,861.32
Total for Fund 04000	15,833.10	- 1,167.90	0.00	14,665.20
Total for Activity ACTIVITY 1	15,833.10	- 1,167.90	0.00	14,665.20

Activity : ACTIVITY 2 (2Strengthening HR treaty)

Code : 04000 (Core Programme, UNU Centre)				
71310 - Local Consult.-Short Term-Supp	272.59	0.00	0.00	272.59
71610 - Travel Tickets-Local	403.75	0.00	0.00	403.75
71620 - Daily Subsistence Allow-Local	1,184.52	0.00	0.00	1,184.52
71635 - Travel - Other	522.18	0.00	0.00	522.18
72425 - Mobile Telephone Charges	25.06	0.00	0.00	25.06
72505 - Stationery & other Office Supp	510.67	0.00	0.00	510.67
73410 - Maint, Oper of Transport Equip	223.82	0.00	0.00	223.82
74210 - Printing and Publications	240.04	0.00	0.00	240.04
74525 - Sundry	85.64	0.00	0.00	85.64
75705 - Learning costs	1,475.04	0.00	0.00	1,475.04

Combined Delivery Report by Activity

UN Development Programme
 Report ID: unglcdrb

Page 3 of 5
 Run Time: 15-06-2015 13:06:40

Project Id : 00049651 CDNHR Phase II	Period :	Jan-June (2015)
Output # : 00060718 SCNHRC	Impl. Partner :	02234 National Execution
	Location :	Nepal

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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Activity : **ACTIVITY 6 (6Programme Support cost)**

Code : **04000 (Core Programme, UNU Centre)**

64398 - Direct Project Cost-Staff	0.00	5,874.00	0.00	5,874.00
71405 - Service Contracts-Individuals	16,082.70	0.00	0.00	16,082.70
71635 - Travel - Other	5.05	0.00	0.00	5.05
72420 - Land Telephone Charges	56.21	0.00	0.00	56.21
72425 - Mobile Telephone Charges	120.92	0.00	0.00	120.92
72505 - Stationery & other Office Supp	816.39	0.00	0.00	816.39
73410 - Maint, Oper of Transport Equip	729.88	0.00	0.00	729.88
74525 - Sundry	573.82	- 537.64	0.00	36.18
74598 - Direct Project Costs - GOE	0.00	2,893.00	0.00	2,893.00

Total for Fund 04000 **18,384.97** **8,229.36** **0.00** **26,614.33**

Code : **30000 (PROGRAMME COST SHARING)**

74525 - Sundry	0.00	537.64	0.00	537.64
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Total for Fund 30000 **0.00** **537.64** **0.00** **537.64**

Total for Activity ACTIVITY 6 **18,384.97** **8,767.00** **0.00** **27,151.97**

Total for Output : 00060718 **96,429.83** **19,277.61** **0.00** **115,707.44**

Output # : 00072574 Selected Laws Review	Impl. Partner :	02234 National Execution
	Location :	Nepal

Activity : **()**

Code : **30000 (PROGRAMME COST SHARING)**

76120 - Unrealized Loss	0.00	95.70	0.00	95.70
76130 - Unrealized Gain	0.00	-95.70	0.00	-95.70

Total for Fund 30000 **0.00** **0.00** **0.00** **0.00**

Total for Activity **0.00** **0.00** **0.00** **0.00**

Total for Output : 00072574 **0.00** **0.00** **0.00** **0.00**

Project Total :	96,429.83	19,277.61	Date :	0.00	115,707.44
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Prepared By : _____ Date : _____

Combined Delivery Report by Activity

UN Development Programme
Report ID: unglcdrb

Page 5 of 5
Run Time: 15-06-2015 13:06:18

Funds Utilization

Selection Criteria :

Business Unit : NPL10
Period : Jan-June (2015)
Selected Project Id : 00049651
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL







Project/Award: 00049651 CDNHRC Phase II

Period : As Of Jun30,2015

Output #	00060718	Impl. Partner :02234 National Execution	UNDP AMOUNT
Outstanding NEX advances			50,851.40
Undepreciated Fixed Assets			- 0.02
Inventory			0.00
Prepayments			0.00
Commitments			0.00

Output #	00072574	Impl. Partner :02234 National Execution	UNDP AMOUNT
Outstanding NEX advances			0.00
Undepreciated Fixed Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			0.00

Project Executive Board Meeting

Project Name:		Strengthening the Capacity of National Human Rights Commission (SCNHRC)	
Date of Meeting:	12 June 2015	Time:	2:30-3:30
Chair:	Mr. Bed Bhattarai, Acting, Secretary, NHRC and NPD, SC- NHRC	Location:	Bakery Café, Pulchok
Attendees			
Name	Title	Organization	Signature
Bed Bhattarai	Secretary, NHRC/NPD, SCNHRC	NHRC	
Sophie Kemkhadze	Deputy Country Director (Programme)	UNDP	
Yam Nath Sharma	Asst. Country Director, Governance and Rule of Law Unit	UNDP	
Tek Tamata	Programme Analyst (Justice, Rule of Law and Human Rights)	UNDP	
Aarati Bista	National Project Manager a.i	SCNHRC	
Amrit Basnet	Admin and Finance Officer	SCNHRC	

Strengthening the Capacity of National Human Rights Commission (SCNHRC)			
Project Name:	12 June 2015	Time:	2:30-3:30
Date of Meeting:	Mr. Bed Bhattarai, Acting, Secretary, NHRC and NPD, SC- NHRC	Location:	Bakery Café, Pulchok
Chair:			
Meeting Agenda			
Topic	Presented by:		
1. Review and Endorse AWP Revision 2015(April-June 2015)	National Project Director		
2. Review and endorse II Quarter Progress Report (April-June 2015)	" "		
3. Review and endorse III Quarter Work Plan (July-Sep 2015)	" "		
4. Cost Extension of the Project for six months (July- Dec 2015)	" "		
5. AOB	" "		
Discussion/ Decision and Action			
Topic (Discussion)	Action (including time line to complete the recommended action)/ Decision	Responsible Person for action	
Agenda 1: Review and endorse Revision of the Annual Work Plan 2015: The revision of AWP 2015 was presented which includes some of the activities such as; PrFAB Houses for NHRC Office, Human Rights Camp in EQ affected districts, Human Rights Monitoring in EQ affected districts, public hearings, Earthquake kit for NHRC staffs, launching event of Human Rights Publication in 5 national languages (Maitihili, Tharu, Newari, Bhojपुरi, Tamang).	<ul style="list-style-type: none"> The project board discussed and approved revised AWP 2015 which includes the approved resources of \$250,000. 	NPM	

Strengthening the Capacity of National Human Rights Commission (SCNHRC)			
Project Name:	12 June 2015	2:30-3:30	
Date of Meeting:	Mr. Bed Bhattarai, Acting, Secretary, NHRC and NPD, SC- NHRC	Bakery Café, Pulchok	
Chair:			
<p>Agenda 2: Review and endorse II Quarter Progress Report (April-June 2015)</p> <p>The main progress highlighted during the presentation were;</p> <ul style="list-style-type: none"> • Monitoring visit to EQ most affected 14 districts (Report made public and Recommended to OPMCM) • Training workshop on Women's and Girls Rights in Kathmandu-April (Jointly with APF of NHRIs) • Documentary on Godar exhumation case finalized. • Human Rights Awareness raising tele serial by Nepal's well known Comedians (1st episode) prepared. • A booklet on Human Rights (<i>Jannai Parne Kura</i>) in five national languages (<i>Maithili, Bhojpuri, Tamang, Newari, Tharu</i>) prepared 	<p>The project board reviewed the QPR and duly approved which includes the estimated expenditure resources of \$65,000.</p>	NPM	
<p>Agenda 3: Review and endorse III Quarter Workplan (July –Sep 2015)</p> <p>The main activities discussed and endorsed under 3rd quarter workplan are as follows:</p> <p>Prefab Houses for NHRC Office, Human Rights Camp in EQ affected districts, Human Rights Monitoring in the same districts, public hearings, Earthquake kit for NHRC staffs, launching event of Human Rights Publication in 5 national languages.</p>		<p>The project board reviewed the QWP and duly approved which includes the estimated expenditure resources of \$180,000</p>	NPM

Strengthening the Capacity of National Human Rights Commission (SCNHRC)		
Project Name:	12 June 2015	
Date of Meeting:	Mr. Bed Bhattarai, Acting, Secretary, NHRC and NPD, SC- NHRC	
Chair:	Bakery Café, Pulchok	
<p>Agenda 4: Cost Extension of the Project for six months (July- Dec 2015) Cost Extension of SCNHRC and Prime Activities on the Extended Phase shared in the Board which includes some prime activities for six months. The Board approved the TOTAL BUDGET: USD 250,000 and the cost extension for Six months. (01 July –31 Dec 2015) <i>(which includes USD 50,000 allocated earlier for preface Booklets),</i></p> <p>Agenda 5: AOB</p> <ul style="list-style-type: none"> • Strategic Plan Revision • Leaflets and Human Rights information booklet dissemination in EQ affected districts. • Public Awareness and Communication strategy needs to be developed to have more visibility in the work accomplished by the project like in Booklets, publications, documentary and human rights tele serials. 	<p>AWP will be revised accordingly for approved fund.</p> <p>Given the current critical situation, the NHRC has realized and initiated a process to prioritize a revision of the Strategic Plan. UNDP agreed and committed to provide if any further support requires to the commission in this regard.</p> <p>UNDP suggested having public awareness and communication strategy to increase human rights awareness and visibility in public. Awareness raising leaflets and publications disseminated in the EQ affected districts.</p>	NPM

ANNUAL WORK PLAN 2015

Project Title: Strengthening the Capacity of National Human Rights Commission Project
Duration (start month/year - end month/year): January 2015 to December 2015
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

PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	Time Frame				Responsible Party	PLANNED BUDGET												
		Q1	Q2	Q3	Q4		Funding Source (code)	Donor Code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	1st Revision March 2015	2nd Revision June 2015				
Activity Result 1: Strengthened capacity of the NHRC to support, advise and monitor the Government of Nepal in relation to its implementation of the NHRAP, the UPR and international treaty obligations.																			
Result 1.1: NHRC Secretariat is capacitated to advise and engage with Government line ministries in effective implementation of NHRAP UPR and international human rights treaties.	Action 1.1.1: Conduct orientation program for 5 commissioners and 20 NHRC staff on National Human Rights Action Plan (NHRAP), UPR and international human rights treaties to which Nepal is a party.									04000	00012	71300	Local Consultants	1,000	1	1,000	1,000	1,200	
										04000	00012	71600	Travel	7,000	1	7,000	7,000	7,000	
										04000	00012	72400	Communication and Audio Visual Equipment	200	1	200	200	100	
										04000	00012	72500	Supplies	1,000	1	1,000	1,000	-	
										04000	00012	71600	Travel	1	1	-	-	-	
Result 1.2: Representatives from Civil Society, Media and Professional Organization have better understanding on promotion of human rights through implementation of NHRAP and UPR	Action 1.2.1: Conduct an orientation program with representatives of Civil Society, Media, Professional Organization and Human Rights Stakeholders on NHRAP and UPR for the promotion of human Rights.									04000	00012	73400	Rental and Maintenance of Other Equipment	1,000	1	1,000	1,000	1,500	
Result 1.3: NHRC prepared and finalized the UPR report which is to be submitted to the Human Rights Council.	Action 1.3.1: Support NHRC to assess the implementation status of UPR. Action 1.3.2: Provide support to NHRC to form task force committee comprising representatives from NHRC, NWC and NDC. Action 1.3.3: Support NHRC to conduct 1 regional and 2 national consultation meetings with HR INGOs, CSOs, Government Officials and other Stakeholders to congregate inputs, data and opinion for the preparation of UPR. Action 1.3.4: Support NHRC to prepare, finalize and publish the UPR report which is to be submitted to the Human Rights Council by March, 2015.									04000	00012	74200	Audio Visual and Printing Production Costs	5,000	1	5,000	5,000	400	
										04000	00012	74500	Miscellaneous expenses	1,000	1	1,000	1,000	500	
										04000	00012	75700	Training workshops and conference	8,000	1	8,000	8,000	6,000	
										04000	00012	74500	Direct Project Costing (DPC)	-	-	-	-	-	
Sub - Total Activity Result 1										04000	00012	75100	GMS (7 %)	-	-	24,200	24,200	16,700	
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 regarding human rights protection of earthquake affected people.	Action 2.1.1: Support NHRC Promotion and Communication Division to develop, publish and disseminate human rights reports, monthly newsletters. Action 2.1.2: Support NHRC to produce and disseminate PSAs, jingles and IEC materials focusing on human rights of the earthquake affected victims.									04000	00012	71300	Local Consultants -Short term	500	1	500	500	10,000	
										04000	00012	71400	Contractual Services - Individual	1,000	1	1,000	1,600	20,000	
										04000	00012	71600	Travel	-	1	-	5,000	5,000	
										04000	00012	72100	Contractual Services - Companies	100	1	100	100	2,500	
										04000	00012	72200	Equipment and Furniture	1	1	-	-	-	
										04000	00012	72300	Materials and Goods	1	1	-	-	1,000	

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	Time Frame				Responsible Party	PLANNED BUDGET							2nd Revision June 2015	
			Q1	Q2	Q3	Q4		Funding Source (code)	Donor Code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD		1st Revision March 2015
Result 2.2: Implementation status of ESCR produced.	Action 2.2.1: Support NHRC to assess implementation status of ESC rights based on the checklist developed by the Commission	Human rights related materials published and disseminated in different languages.					04000	00012	72400	Communication and Audio Visual Equipment	300	1	300	300	8,000	
							04000	00012	72500	Supplies	300	1	300	300	5,000	
Result 2.3: No. of CA members oriented on incorporation of human rights principles in the upcoming Constitution.	Action 2.3.1: Organize a high level meeting with CA members regarding incorporation of human rights principles in the new Constitution.						04000	00012	73100	Rental and Maintenance - Premises					3,000	
							04000	00012	73200	Premises Alterations					5,000	
Result 2.4: Human rights outreach strategy developed for the effective conduction of NHRC's promotional activities.	Action 2.4.1: Support NHRC to develop human rights promotion related outreach strategy						04000	00012	73300	Rental and Maintenance of Information Technology Equipment					2,000	
							04000	00012	73400	Rental and Maintenance of Other Equipment	500	1	500	500	2,500	
Result 2.5: A situation report produced on the overall situation of earthquake affected survivors.	Action 2.4.2: Conduct human rights education program in selected districts through FM radios, local TV.						04000	00012	74200	Audio Visual and Printing Production Costs	1,500	1	1,500	1,500	15,000	
							04000	00012	74500	Miscellaneous expenses	500	1	500	500	5,000	
Result 2.6: A checklist developed to monitor the human rights violations.	Action 2.5.1: Support NHRC to develop monitoring system in earthquake affected regions for equitable delivery of recovery support.						04000	00012	75700	Training workshops and conference	1,000	1	1,000	1,000	15,000	
							04000	00012	75100	Direct Project Costing (DPC)						
Result 2.7: No. of complaint cases registered and handled at mobile human rights camps established in different districts.	Action 2.6.1: Support NHRC to monitor human rights violation in the EQ affected Districts															
Result 2.8: # of public hearing organized to hold the Government accountable to respect the human rights based approach in disaster management plans and programs.	Action 2.6.2: Conduct Monitoring mission based on the developed checklist.															
Sub - Total Activity Result 2	Action 2.7.1: Support to establish 5 mobile human rights camps in 14 affected districts to respond post EQ human rights violation cases. (short-term offices in the affected areas).															
Activity Result 3: Increased capacity of the NHRC to deal with existing case backlog.	Action 2.8.1: Organize a public hearing to make sure that the government has a rights-based approach in disaster management plans and programs.															
Result 3.1: No. and types of cases investigated and reports produced on human rights violation related cases.	Action 3.1.1: Support NHRC to deploy emergency investigation missions in human rights violation cases.						04000	00012	71300	Local Consultants	500	1	500	1,000		
							04000	00012	71400	Contractual Services - Individual						
						04000	00012	71600	Travel	500	1	500	1,500	700		
Sub - Total Activity Result 2													6,700	5,700	6,300	103,000

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	Time Frame				Responsible Party	PLANNED BUDGET							2nd Revision June 2015	
			Q1	Q2	Q3	Q4		Funding Source (code)	Donor Code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD		1st Revision March 2015
Result 3.2: % of implementation of recommendations increased by GON.	Action 3.2.1: Assist NHRC to organise dialogues with GoN to advocate for the effective implementation of the NHRC's recommendations to the GoN. Action 3.2.2: Support NHRC to arrange regular visits to the regions and engagement in regional activities by members of the Commission to take decisions on recommendations stemming from the regions. Action 3.3.1: Support NHRC to conduct study meeting to identify the gaps between report of the NHRC and OP/MCM on NHRC recommendations.	Lobby meeting organized with GoN for the effective implementation of NHRC's recommendations					UNDP, NHRC, Investigator in Division	04000	00012	72100	Contractual Services - Companies	-	1	-	-	-
			04000	00012	72200	Equipment and Furniture		-	-	-	-	-				
			04000	00012	72300	Materials and Goods		-	-	-	-	-				
			04000	00012	72400	Communication and Audio Visual Equipment		500	1	500	500	-				
			04000	00012	72500	Supplies		300	1	300	300	-				
			04000	00012	72800	Information Technology Equipment		-	-	-	-	-				
			04000	00012	73100	Rental and Maintenance - Premises		-	-	-	-	-				
			04000	00012	73200	Premises Alterations		-	-	-	-	-				
			04000	00012	73300	Rental and Maintenance of Information Technology Equipment		-	-	-	-	-				
			04000	00012	73400	Rental and Maintenance of Other Equipment		600	1	600	600	100				
Result 3.3: Uniformity established between OPM and NHRC on the status of implementation of NHRC's recommendation.	Action 4.1.1: Support NHRC to conduct series of consulting meetings with Civil Society, Human Rights Stakeholders, Government Officials, Development Partners, among others to get inputs and comments on draft Strategic Plan 2015 - 2020. Action 4.1.2: Support NHRC's Planning and Monitoring Division to develop and streamline NHRC's monitoring and evaluation framework to be integrated in the Strategic Plan. Action 4.1.3: Provide Expert Service to NHRC to finalise NHRC's Six years Strategic Plan document. Action 4.1.4: Assist NHRC to organize a national level consultation meeting with wide range of human rights stakeholders on Strategic Plan development. Action 4.1.5: Provide support to develop, finalize and publish the NHRC's Strategic Plan document for 2015 - 2020. Action 4.2: NHRC's Workplan implemented in accordance with CA Report recommendations. Action 4.3: NHRC staffs' capacity strengthened on Communication, Media, Report Writing and dissemination of human rights friendly culture via Media.	NHRRC's Strategic Plan for 2015 - 2020 developed and adopted.					UNDP, NHRC, Admin, Planning, Promotion, Communication Division	04000	00012	71300	Local Consultants	18,950	1	18,950	16,450	36,450
			04000	00012	71400	Contractual Services - Individual		-	-	-	-	-				
			04000	00012	71600	Travel		32,200	1	32,200	32,200	18,369				
			04000	00012	72100	Contractual Services - Companies		-	1	-	5,000	44,000				
			04000	00012	71600	International Travel		-	1	-	-	9,434				
			04000	00012	72200	Equipment and Furniture		4,000	1	4,000	4,000	16,622				
			04000	00012	72300	Materials and Goods		110	150	16,500	-	-				
			04000	00012	72400	Communication and Audio Visual Equipment		2,000	1	2,000	2,000	15,000				
			04000	00012	75100	GMS (7 %)		4,400	-	4,400	5,900	1,000				
			04000	00012	75100	GMS (7 %)		4,400	-	4,400	5,900	1,000				
Sub - Total Activity Result 3																
Activity Result 4: NHRC's institutional capacity and structures strengthened and mainstreamed.																
Result 4.1: Strategic Plan 2015 - 2020 developed and adopted.	Action 4.1.1: Support NHRC to conduct series of consulting meetings with Civil Society, Human Rights Stakeholders, Government Officials, Development Partners, among others to get inputs and comments on draft Strategic Plan 2015 - 2020. Action 4.1.2: Support NHRC's Planning and Monitoring Division to develop and streamline NHRC's monitoring and evaluation framework to be integrated in the Strategic Plan. Action 4.1.3: Provide Expert Service to NHRC to finalise NHRC's Six years Strategic Plan document. Action 4.1.4: Assist NHRC to organize a national level consultation meeting with wide range of human rights stakeholders on Strategic Plan development. Action 4.1.5: Provide support to develop, finalize and publish the NHRC's Strategic Plan document for 2015 - 2020. Action 4.2: NHRC's Workplan implemented in accordance with CA Report recommendations. Action 4.3: NHRC staffs' capacity strengthened on Communication, Media, Report Writing and dissemination of human rights friendly culture via Media.	NHRRC's Strategic Plan for 2015 - 2020 developed and adopted.					UNDP, NHRC, Admin, Planning, Promotion, Communication Division	04000	00012	71300	Local Consultants	18,950	1	18,950	16,450	36,450
			04000	00012	71400	Contractual Services - Individual		-	-	-	-	-				
			04000	00012	71600	Travel		32,200	1	32,200	32,200	18,369				
			04000	00012	72100	Contractual Services - Companies		-	1	-	5,000	44,000				
			04000	00012	71600	International Travel		-	1	-	-	9,434				
			04000	00012	72200	Equipment and Furniture		4,000	1	4,000	4,000	16,622				
			04000	00012	72300	Materials and Goods		110	150	16,500	-	-				
			04000	00012	72400	Communication and Audio Visual Equipment		2,000	1	2,000	2,000	15,000				
			04000	00012	75100	GMS (7 %)		4,400	-	4,400	5,900	1,000				
			04000	00012	75100	GMS (7 %)		4,400	-	4,400	5,900	1,000				

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	Time Frame	Responsible Party	PLANNED BUDGET							2nd Revision June 2016		
					Funding Source (code)	Donor Code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD		1st Revision March 2016	
														Q1
Result 4.4: NHRC regional and sub-regional offices strengthened.	Action 4.4.1: Support NHRC to increase institutional and human capacity of regional and sub-regional offices.					04000	00012	72500	Supplies	1,500	1	1,500	1,500	1,000
Result 4.5: A new project formulated with the aim of strengthening the overall institutional and human capacity of NHRC.	Action 4.5.1: Formulate a new project for NHRC					04000	00012	72800	Information Technology Equipment	1,000	1	1,000	1,000	2,000
Result 4.6: NHRC's collaboration with national and international HR stakeholders strengthened for the common goal of promotion and protection of human rights	Action 4.6.1: Support NHRC to strengthen coordination and collaboration with Stakeholders to implement the Human Rights Awareness at local level.													
	Action 4.6.2: Support NHRC to collaborate with NHRIs, International HR mechanism and ICC, including attending ICC meeting, experience sharing visits to international NHRIs (South South Cooperation).			UNDP/ NHRC Secretariat		04000	00012	73100	Rental and Maintenance - Premises	-				
	Action 4.6.3: Support NHRC to organize international conference with APF.					04000	00012	73200	Premises Alterations	-	1	-		5,000
	Action 4.6.3: Support NHRC to organize international conference with APF.					04000	00012	73300	Rental and Maintenance of Information Technology Equipment	5,000	1	5,000	5,000	3,500
	Action 4.6.3: Support NHRC to organize international conference with APF.					04000	00012	73400	Rental and Maintenance of Other Equipment	2,000	1	2,000	2,000	1,600
Result 4.7: NHRC rules, regulations and Act reviewed and policy developed to address staff grievances.	Action 4.7.1: Support NHRC to organize lobby meetings with GoN for the passage of the human rights service bill at the earliest.					04000	00012	74200	Audio Visual and Printing Production Costs	5,000	1	5,000	7,000	15,000
	Action 4.7.2: Conduct review meeting on NHRC Act and finalize the regulation.					04000	00012	74500	Miscellaneous expenses	1,000	1	1,000	1,000	3,500
	Action 4.7.3: Support NHRC to develop and implement policy related to staff recruitment, transfer and promotion.					04000	00012	75700	Training workshops and conference	9,800	1	9,800	12,000	25,500
	Action 4.7.3: Support NHRC to develop and implement policy related to staff recruitment, transfer and promotion.					04000	00012	74500	Direct Project Costing (DPC)	-		-		
	Action 4.7.3: Support NHRC to develop and implement policy related to staff recruitment, transfer and promotion.					04000	00012	75100	GMS (7 %)	-		-		
Result 4.8: NHRC office comes in full operation and conducts aftermath of the earthquake response effectively.	Action 4.8.1: Support the NHRC for a temporary premises to make their offices operational at central level													
	Action 4.8.2: Support NHRC to establish well-furnished and equipped office and renew of IT licenses.													
Result 4.9: No. of local government officials trained on mainstreaming human rights in developing and implementing recovery plans.	Action 4.9.1 Support NHRC to raise awareness among local government officials on mainstreaming human rights in developing and implementing recovery plans													
Result 4.10: NHRC staffs equipped with earthquake related security kits.	Action 4.10.1: Provide earthquake kit to all staffs.													
Result 4.11: NHRC has improved online database to register and record the files and documents.	Action 4.11.1: Support NHRC to digitize files, documents and cases and develop archiving system.													
Sub - Total Activity Result 4										82,560		98,950	85,160	198,975

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	Time Frame				Responsible Party	PLANNED BUDGET								
			Q1	Q2	Q3	Q4		Funding Source (code)	Donor Code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	1st Revision March 2015	2nd Revision June 2015
Programme Management Cost - 6																
Evaluation and project formulation																
	Contractual services - Individuals						04000	00012	71300	Local Consultants	-	1	-	-	-	-
	Furniture & equipment						04000	00012	71400	Contractual Services - Individual	37,500	1	37,500	37,500	64,000	
	Communication & Audio Visual Equipment						04000	00012	71600	Travel	500	1	500	500	200	
	Supplies						04000	00012	72100	Contractual Services - Companies	-	-	-	-	-	
	Rental Maintenance of Other Equip.						04000	00012	72200	Equipment and Furniture	200	1	200	200	200	
	Rental Maintenance of Other Equip.						04000	00012	72300	Materials and Goods	-	-	-	-	-	
	Printing and other audio visual						04000	00012	73400	Printing and other audio visual	400	1	400	400	700	
	Supplies						04000	00012	74500	Supplies	700	1	700	700	1,500	
	Information Technology Equipment						04000	00012	72800	Information Technology Equipment	100	1	100	100	100	
	Rental and Maintenance - Premises						04000	00012	73100	Rental and Maintenance - Premises	100	1	100	100	-	
	Premises Alterations						04000	00012	73200	Premises Alterations	-	-	-	-	-	
	Rental and Maintenance of Information Technology Equipment						04000	00012	73300	Rental and Maintenance of Information Technology Equipment	100	1	100	100	-	
	Rental and Maintenance of Other Equipment						04000	00012	73400	Rental and Maintenance of Other Equipment	1,550	1	1,550	1,550	3,000	
	Audio Visual and Printing Production Costs						04000	00012	74200	Audio Visual and Printing Production Costs	-	-	-	-	-	
	Miscellaneous expenses						04000	00012	74500	Miscellaneous expenses	500	1	500	500	1,200	
	Training workshops and conference						04000	00012	75700	Training workshops and conference	-	-	-	-	-	
	Direct Project Costing (DPC)						04000	00012	74500	Direct Project Costing (DPC)	21,600	1	21,600	22,800	52,000	
	GMS (7 %)						04000	00012	75100	GMS (7 %)	-	-	-	-	-	
Sub - Total Programme Management												63,250	64,450	122,900		
GRAND TOTAL												196,500	190,000	440,575		
Indicative Budget for Quarter 1												125,000	126,000	125,000		
Indicative Budget for Quarter 2												71,500	65,000	85,000		
Indicative Budget for Quarter 3												-	-	180,000		
Indicative Budget for Quarter 4												-	-	70,575		

Prepared by NPM
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National Project Manager, a.i. SCNHRC

Engaged by
Bed Prasad Bhattarai
National Project Director

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

Date:-

Date:-

Date:-

00246	-
10282	-
00110	-
00329	-
00012	440,575.00
Total	440,575.00

M

Quarterly Work Plan 2015

Award ID: 49651

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

Duration: July - September 2015

CPAP output: NHRC capacity strengthened in monitoring, investigation, documentation and reporting of human rights violations.

ANNUAL TARGET, ACTIVITY RESULT & RELEVANT ACTIONS	Timeframe				RESPONSIBLE PARTY	Source of Fund	Donor	Budget Code	Unit cost	No. of units	Approved Budget for this quarter	Direct Print	New Request for Direct Cash Transfer
	DETAILED SUB ACTIVITIES FOR THE QUARTER												
	Jan	Feb	Mar	Apr									
ANNUAL TARGET: No. of institutional structures in place to support the working relationship between NHRC and the Government of Nepal.													
Activity Result 1: Strengthened capacity of the NHRC to support, advise and monitor the Government of Nepal in relation to its implementation of the NHRAP, the UPR and international treaty obligations.													
					Int Treaty Monitoring and Promotion Division	04000	00012	71300- Local consultant	-	-	-	-	-
						04000	00012	71600 - Travel	-	-	-	-	-
						04000	00012	74200 - Audio Visual and Printing cost	-	-	-	-	-
						04000	00012	74500-Miscellaneous expenses	-	-	-	-	-
						04000	00012	75700 - Training workshops and conference	-	-	-	-	-
Sub-Total													
ANNUAL TARGET: No. of quality of reports produced by the NHRC HQ and field offices regarding human rights violations.													
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.													
Action 2.1: Support NHRC Promotion and Communication Division to develop, publish and disseminate human rights reports, monthly newsletters.					NHRC/ UNDP	04000	00012	71300 - Local consultant	6,000	1	6,000		6,000
2.1.1: Publish and disseminate NHRC's promotion materials such as monthly newsletters, reports etc to raise awareness of people regarding human rights.													
2.2.1: Produce PSAs, jingles and IEC materials focusing on human rights of the EQ affected people													
2.2.2: Broadcast PSAs, jingles and IEC materials through various electronic and print media for wider promotion and protection of rights of the EQ victims.													
2.3.1: Prepare checklist on different thematic issues for monitoring the overall human rights situation of the EQ affected people.													
Action 2.2: Support NHRC to produce and disseminate PSAs, jingles and IEC materials focusing on human rights of the Earthquake (EQ) affected victims.													
2.4.1: Develop concept note to conduct Monitoring missions in EQ affected regions.													
2.4.2: Deploy 10 Monitoring missions in EQ affected regions to monitor the overall human rights situation of earthquake affected people.													
2.4.3: Prepare monitoring reports on human rights situation of EQ affected people following the monitoring missions.													
2.5.1: Prepare concept note to establish mobile human rights camps in EQ affected districts.													
2.5.2: Establish 5 mobile human rights camps in different EQ affected districts													
Action 2.5: Support to establish 5 mobile human rights camps in 14 affected districts to respond post EQ human rights violation cases.													
2.6.1: Develop concept paper to organize a public hearing on rights-based approach in disaster management plans and programs.													
2.6.2: Conduct a public hearing on rights-based approach to implement the approach in disaster management plans and programs.													
Action 2.6: Organize a public hearing to make sure that the government has a rights-based approach in disaster management plans and programs.													

CPAP output: NHRC capacity strengthened in monitoring, investigation, documentation and reporting of human rights violations.

ANNUAL/TARGET, ACTIVITY RESULT & RELEVANT ACTIONS										QUARTERLY BUDGET				
ANNUAL/TARGET, ACTIVITY RESULT & RELEVANT ACTIONS	DETAILED SUB ACTIVITIES FOR THE QUARTER	Timeframe		Implementing Partner	RESPONSIBLE PARTY	Sources of Fund	Donor	Budget Code	Unit cost	No. of units	Approved Budget for this quarter	Direct Pmt	New Request for Direct Cash Transfer	
		M1	M2											
<p>Action 2.7: Support NHRC to develop monitoring system in earthquake affected regions for equitable delivery of disaster management initiatives.</p> <p>Action 2.8: Conduct assessment on the overall human rights situation of the earthquake affected survivors consulting with human rights stakeholders, victims and government agencies.</p> <p>Action 2.9: Conduct meetings with government agencies to advocate for the prioritization of the rights of earthquake affected children, elderly people, persons with disabilities, destitutees etc.</p>	<p>2.7.1: Develop and implement monitoring and assessment system in earthquake affected regions for equitable delivery of disaster management initiatives.</p>													
ANNUAL TARGET: % increase of cases investigated by NHRC divisions to a level sufficient to instigate further action.														
Activity Result 3: Increased capacity of the NHRC to deal with existing case backlog.														
<p>Action 3.1: Support NHRC to deploy emergency investigation mission in human rights violation cases.</p> <p>Action 3.2: Assist NHRC to organise dialogue with GoN to advocate for the effective implementation of the NHRC's recommendations to the GoN.</p>	<p>3.1.1: Deploy investigation missions to investigate emergency cases on human rights violations (if any)</p> <p>3.2.1: Develop a concept paper to conduct a meeting with GoN to advocate for the effective implementation of NHRC's recommendations.</p> <p>3.2.2: Conduct a meeting with GoN to advocate for the effective implementation of the NHRC's recommendations</p>			UNDP/NHRC	Investigation Division	04000	00012	71300 - Local consultant	-	-	-	-	-	
						04000	00012	71600 - Travel	-	-	-	-	-	
						04000	00012	72400 - Communication and audio visual Equipment	-	-	-	-	-	
						04000	00012	72500 - Supplies	-	-	-	-	-	
						04000	00012	73400 - Rental & Maintenance of transport equipment	-	-	-	-	-	
						04000	00012	74200 - Audio Visual and Printing cost	-	-	-	-	-	
						04000	00012	74500-Miscellaneous expenses	-	-	-	-	-	
						04000	00012	75700 - Training workshops and conference	-	-	-	-	-	
						04000	00012	75100 - GMS 7%	-	-	-	-	-	
ANNUAL TARGET: M&E capacity developed and strengthened for implementation of NHRC strategic plan.														
Activity Result 4: NHRC's institutional capacity and structures strengthened and mainstreamed.														
<p>Action 4.1: Support the NHRC for a temporary premises to make their offices operational at central level</p> <p>Action 4.2: Support NHRC to establish well-furnished and equipped office and renew of IT licenses.</p> <p>Action 4.3: Support NHRC to raise awareness among local government officials on mainstreaming human rights in developing and implementing recovery plans.</p>	<p>4.1.1: Develop a concept paper to establish temporary houses to make the office operational.</p> <p>4.1.2: Establish 10 prefabs to make the NHRC central office operational.</p> <p>4.2.1: Procure office equipments and necessary furnitures including renewal of IT system.</p> <p>4.3.1: Develop a concept paper on mainstreaming human rights in developing and implementing recovery plans.</p> <p>4.3.2: Organize awareness raising programs among local government officials on mainstreaming human rights in developing and implementing recovery plans.</p>			UNDP/NHRC	Secretary, Admin Division	04000	00012	71300 - Local consultant	6,000	1	6,000		6,000	
						04000	00012	71600 - Travel	3,000	1	3,000		3,000	
						04000	00012	72200 - Equipment and Furniture	1,000	1	1,000		1,000	
						04000	00012	72400 - Communication and audio visual Equipment	5,000	1	5,000		5,000	
						04000	00012	72500 - Supplies	500	1	500		500	
Sub-Total														
Sub-Total														

CPAP output: NHRC capacity strengthened in monitoring, investigation, documentation and reporting of human rights violations.

ANNUAL TARGET, ACTIVITY RESULT & RELEVANT ACTIONS	DETAILED SUB ACTIVITIES FOR THE QUARTER	Timeframe		Implementing Partner	RESPONSIBLE PARTY	Sources of Fund	Donor	Budget Code	Unit cost	No. of units	Approved Budget for this quarter	Direct Pmt	New Request for Direct Cash Transfer
		M1	M2										
Action 4.4: Provide earthquake kit to all staffs.	4.4.1: Provide earthquake related security kits to all NHRC staffs for future disaster related preparedness.				Admin Division	04000	00012	75700 - Training workshops and conference	6,000	1	6,000		6,000
Action 4.5: Provide Psycho-social counselling to staffs, HR defenders, security agencies involved in rescue and relief.	4.5.1: Organize Psycho-social counselling program to NHRC staffs, including HR defenders and security agencies on disaster induced stress management.				Promotion Division	04000	00012	73400 - Rental & Maintenance of transport equipment	1,000	1	1,000		1,000
Action 4.6: Support NHRC to digitize files, documents and cases and develop archiving system.						04000	00012	72100 - Contractual Service - Company	4,400	10	44,000	44,000	
						04000	00012	73300 - Rental and Maintenance of Information Technology Equipment	3,500	1	3,500		3,500
						04000	00012	73200 - Alteration Premises	7,100	1	7,100		7,100
						04000	00012	72300 - Materials and Goods	110	150	16,500	16,500	
								Sub-Total			83,900	80,900	83,900
Annual Target :	Program Management Cost			UNDP/NHRC									
Activity Result:6													
Programme support													
	6.1 Contractual services - Individuals					04000	00012	71300-Contractual Services - Short term					
	6.2 Furniture & Equipment					04000	00012	71400-Contractual Services - Individuals	20,000	1	20,000		20,000
	6.3 Communication & Audio Visual Equipment					04000	00012	72200-Furniture & Equipment	500	1	500		500
	6.4 Supplies					04000	00012	72400-Communication & Audio Visual Equip.	600	1	600		600
	6.5 Rental Maintenance of Other Equip.					04000	00012	72500-Supplies	1,000	1	1,000		1,000
	6.6 Travel					04000	00012	73100 - Rental and Maintenance of Info Technology Equipment					
	6.7 Miscellaneous Exp					04000	00012	71300 - Project Formulation Consultant		1			
	6.8 Monitoring, evaluation, security and communication					04000	00012	73400 - Vehicle Maintenance and Fuel	1,200	1	1,200		1,200
						04000	00012	71600-Travel	100	1	100		100
						04000	00012	74500-Miscellaneous Exp	500	1	500		500
						04000	00012	74500-Direct Project Cost (DPC)	20,100	1	19,500	19,500	
						04000	00012	GMS - (7%)					
								Sub-Total			43,400	19,500	23,900
								Grand Total			1,00,000	80,000	1,00,000

Prepared By:

Aarati

Aarati Bista
National Project Manager a.i
Date

Approved By:

B.P.

Bed Prasad Bhattarai
National Project Director
Date

Approved By:

Yam Nath Sharma

Yam Nath Sharma
Assistant Country Director, UNDP
Date

ACD

[Signature]

Requisition Plan 2015 (Revised on June 2015)

Requisition Planning Information

No	Project Name	Project No.	Budget Owner	Description	Items	Qty	Est. Contract Amount (USD)	Planned Delivery Quarter	Remarks
1	SCNHRC	00060718	Tek Tamata	Internet Broadband	1	12	6,000	1st & 2nd Quarter	
2	SCNHRC	00060718	Tek Tamata	Laptop (RO+SRO)	1	4	4,000	1st & 2nd Quarter	
3	SCNHRC	00060718	Tek Tamata	Scooter/Mobile	1	2	4,000	1st Quarter	
4	SCNHRC	00060718	Tek Tamata	Activity 1 (UPR and HR Publication)	2	1	3,000	1st & 2nd Quarter	
5	SCNHRC	00060718	Tek Tamata	Activity 2 (PSA, Public Appeal, Leaflets, HR Publication, Printing, Brochure)	2	1	10,000	1st & 2nd Quarter	
6	SCNHRC	00060718	Tek Tamata	Activity 3 (Human Trafficking Report)	2	1	2,000	1st & 2nd Quarter	
7	SCNHRC	00060718	Tek Tamata	Activity 4 (M&E Framework, Strategic Plan printing)	2	1	2,500	1st & 2nd Quarter	
8	SCNHRC	00060718	Tek Tamata	Activity 4 (Furniture & Equipment)	1	1	5,000	1st & 2nd Quarter	
9	SCNHRC	00060718	Tek Tamata	Activity 4 Produce and disseminate human rights related Edutainment Mega Soap.	2	1	10,000	1st & 2nd Quarter	
10	SCNHRC	00060718	Tek Tamata	CC Camera	1	4	2,000	1st Quarter	
11	SCNHRC	00060718	Tek Tamata	Mobile	1	2	1,000	1st Quarter	
12	SCNHRC	00060718	Tek Tamata	Prefab Office building	1	1	45,000	2nd & 3rd Quarter	
13	SCNHRC	00060718	Tek Tamata	Airconditioners	1	5	4,500	2nd & 3rd Quarter	
14	SCNHRC	00060718	Tek Tamata	MRS update and Firefox	1	1	7,000	2nd & 3rd Quarter	
				Total			106,000		

Prepared By



National Project Manager, s.i
SCNHRC Project Governance Unit/UNDP

Cleared by:



Program Analyst
Governance Unit/UNDP

Cleared by:



Manager
Procurement /UNDP

Endorsed by:



Assistant Country Director,
UNDP Nepal

Approved by:



National Project Director
SCNHRC

**HUMAN RESOURCES PLAN FOR
2015 (Revised on June 2015)**
Project Name: Strengthening the Capacity of National Human Rights Commission


Functional Title	Category (National Professional; International Professional; National Consultant; or National Consultant; or Support Staff)	Reference to Activity ID	Duration Position Required(e.g. 12 months; 2 years)	No of Position(s)	Budget	Date Final TOR will be submitted to UNDP HR Unit	Expected Entry on Duty Date	Remarks
National Project Manager	National Professional	Activity 6 of Project 00060718	12 months	1	22,000.00	On board and contract valid till June 2015	On board	
Admin Finance Officer	National Professional	Activity 6 of Project 00060718	12 months	1	21,000.00	On board and contract valid till June 2015	On board	
Admin/Finance Associate	National Professional	Activity 6 of Project 00060718	12 months	1	15,500.00	On board and contract valid till June 2015	On board	
Admin Assistant/Secretary	Support staff	Activity 6 of Project 00060718	12 months	1	11,500.00	On board and contract valid till June 2015	On board	
Driver	Support staff	Activity 6 of Project 00060718	12 months	1	9,000.00	On board and contract valid till June 2015	On board	
Messenger	Support staff	Activity 6 of Project 00060718	12 months	1	7,000.00	On board and contract valid till June 2015	On board	
Communication Officer	Short term Staff	Activity 4 of Project 00060718	3 months	1	3,000.00	On board and contract valid till June 2015	On board	
Communication / Media Associate	Short term Staff	Activity 4 of Project 00060718	8 months	1	6,000.00	On board and contract valid till June 2015	On board	
Communication Associate	Consultant	Activity 4 of Project 00060718	6 months	1	10,500.00	On board and contract valid till June 2015	On board	
Monitoring and Evaluation Officer	Short term Staff	Activity 4 of Project 00060718	12 months	1	1300.00	On board and contract valid till June 2015	On board	

B. J.


Functional Title	Category (National Professional; International Consultant; National Consultant; or Support Staff)	Reference to Activity ID	Duration Position Required (e.g. 12 months; 2 years)	No of Position(s)	Budget	Date Final TOR will be submitted to UNDP HR Unit	Expected Entry on Duty Date	Remarks
International Consultant for project formulation	Consultant	Activity 6 of Project 00060718	10 days	1	5,000.00	Recruited on March 2015	March 2015	
National Consultant for project formulation	Consultant	Activity 6 of Project 00060718	2 Months	1	6,000.00	Recruited on February 2015	March 2015	
Media Consultant	Consultant	Activity 3 of project 00060718	1 month	1	2,000.00	Recruited on February 2015	February 2015	
Strategic Plan Development Consultant	Consultant	Activity 6 of Project 00060718	1 month	1	2,000.00	Recruited on January 2015	February 2015	
Human Rights Focal Point (Human Rights Camp)	Short term Staff		6 months	5	9,000	Recruited on July 2015	July 2015	

Moon Gurung
Human Resource Analyst,
UNDP


Aarati Bista
National Project Manager, a.i.
SCNHRC


Tek Tamata
Programme Analyst,
UNDP


Bed Prasad Bhattarai
National Project Director
SCNHRC


Yam Nath Sharma
Assistant Country Director,
UNDP

National Human Rights Commission

Harihar Bhawan, Lalitpur







Strengthening the Capacity of National Human Rights Commission Project

Name of the Programme: Project Board Meeting

Date : June 12, 2015

Venue : Bakery Café

Attendance Sheet

S. N.	Name of the Participants	Position	Organization	Signature	Remarks
1	Bed Prasad Bhattarai	Act. Secretary/NPD	NHRC		
2	Sophie Kemkhadze	Deputy Country Director	UNDP Nepal		
3	Yam Nath Sharma	Asst. Country Director	UNDP Nepal		
4	Tek Tamata	Programme Analyst	UNDP Nepal		
5	Aarati Bista	NPM, a.i.	SCNHRC		
6	Amarit Basnet	AFO	SCNHRC		
7					
8					

Project Board Meeting

Friday, 12 June 2015

Red Bhattarai
Act. Secretary/National Project Director

OUTLINE OF THE PRESENTATION

- PROGRESS OF THE SECOND QUARTER
- UPDATES ABOUT THE SITUATION OF EARTHQUAKE SURVIVORS IN EQ MOST AFFECTED DISTRICTS;
- EXTENSION OF THE SC-NHRC PROJECT, AND
- FINANCIAL STATUS.
- WAY FORWARD.

MAJOR PROGRESS OF SECOND QUARTER

- Monitoring visit to EQ most affected 14 districts (Report made public and Recommended to OPMCM)
- Training workshop on Women's and Girls Rights in Kathmandu- April (Jointly with APF of NHRI)
- Documentary on Godar exhumation case finalized.
- Human Rights Awareness raising tele serial by Nepal's well known Comedians (1st episode) prepared.
- A booklet on Human Rights (Jannai Parne Kura) in five local languages (Maithili, Bhojpuri, Tamang, Newari, Tharu) prepared.

MONITORING AND UPDATES ABOUT THE SITUATION SURVIVORS AFTER EQUAKE IN MOST AFFECTED 14 DISTRICTS

DATE: 25 April 25 –27 May 2015

DISTRICTS: Sindhupalchok, Dolakha, Gorkha, Kavre, Kathmandu, Laligur, Shaktapur, Nuwakot, Ramechhap, Okhaldhunga, Dhading, Makwanpur, Sindhuli, Rasuwa and Solukhumbu

Major concerns of situation monitoring are:

- Right to Life , safety, security and Dignity
- Rescue and relief materials
- Women and Child rights
- Prisoners ' Rights / condition of Prisons
- Supply of Essential Goods

MONITORING & UPDATES ABOUT THE SITUATION

- Economic, Social and Cultural Rights
- Right to Shelter/ Housing
- Right to health and education
- Nondiscrimination in state response to the survivors
- Government's accountability/ Coordination
- Recommendations sent to Govt. on 26 May
- Report made public and on NHRC website (English/Nepali)
- Discussion on NHRC Report among the CA members Social Justice and Human Rights Committee of parliament and the Commissioners on 10 June

• Study monitoring human rights situation (Prepared) as well as rescue, relief and reconstruction efforts in the districts affected by the devastating earthquake.

FINDINGS OF MONITORING IN EQ AFFECTED DISTRICTS

- Survivors came up with the grievances that the relief materials were distributed in partial manner and on the basis of the political influence.
- Women, children, persons with disability and the elderly people have been mostly affected and compelled to take shelter under tents/ tarpaulin.
- Problem emerged while distributing the tent (Tarpaulin) on proportional basis.
- pregnant women, persons with disabilities and the children, in general lack special arrangement by the district authority.
- Regular monitoring is needed to ensure price/quality of food/ staff/ medicines etc.
- Lack of coordination between the state bodies, political parties, NGOs and civil society.

FINDINGS....

- Regarding the situation of inmates in the prisons.
- Several cracks in most of the prisons.
- Haven't an open place where the inmates could rush to in the event of earthquake.
- Inmates found suffering from severe panic due to the tremors, fear of possible collapse of the prison
- 16 inmates killed in central jail
- Most inmates were found mentally distressed due to the collapse of the house of their habitual residence, unexpected death of their family members
- Even the Chief of Prisons was found taking shelter outside due to the damage caused to his residence.

CONSULTATION MEETINGS AFTER EQUAKE

- With Former NHRC Chair and commissioners
- With all staffs at central office
- With Nepal Bar Association
- With Heads of Four offices within the Harihar Bhawan Complex
- With Protection Cluster Groups
- With UN agencies and representatives
- With Govt. Secretaries and Chief Secretary
- With HR Community and media
- Many other bilateral meetings with INGOs and non-Engagement partners
- Correspondence to many Govt. agencies including security forces.

COST EXTENSION OF SCHRHC AND PRIME ACTIVITIES ON THE EXTENDED PHASE TOTAL BUDGET: USD 350,000 (JULY-DEC 2015)

No.	Activities	Results
1	PREFAB House for NHRC and office set up.	NHRC central office fully operational with necessary equipment.
2	Human Rights Camp in EQquake affected districts/towns	HRV complaints registered at mobile HR Camps and handled the rights of the EQquake survivors.
3	Human Rights Monitoring in EQquake affected districts	Overall human rights situation of the earthquake victims made public and recommend for necessary arrangement to the Government
4	EQ Kit (Go Bag) for NHRC staffs	Awareness on EQ preparedness increased.
5	Launching Event of Human Rights Publication in 5 local languages	Human Rights Awareness in grass root level increased.

FINANCIAL STATUS OF THE PROJECT

Total Budget USD	First Quarter (Jan-March) USD	Second Quarter (Apr-June) USD	Total Expenditure (Jan-June)	Delivery %
190,575	125,000	65,000	190,000	100%

RISK AND ISSUES

Risk/Issue	Assumptions	Mitigation strategy
Absence of majority of staffs at office regularly as they are engaged in preparing the forthcoming exam scheduled for August.	Aftersmath of the EQquake activities, including deployment of the monitoring missions and establishment of mobile HR Camps as set forth as a contingency plan, may be affected.	The Project will support the NHRC to work jointly with other HR Institutions, NBA, HR defenders and CSOs to monitor the HR issues of post EQquake situation.
The 7.9 Magnitude of the earthquake, which struck the country hard on April 25, 2015, has severely damaged the buildings of the NHRC central office.	The daily operational activities along with effective promotion and protection of HR may be affected.	The Project will support to establish temporary office for full operation. The Project with the approval of the Commission has planned to set up 10 Prefabs outside the current NHRC office.
Lack of adequate GoN response on human rights issues.	NHRC's recommendations for the protection of rights of EQquake victims may not be implemented fully.	The Project will support the NHRC to work with other HR organizations and civil society to make the Govt. more accountable on NHRC's recommendations.

WAY FORWARD

- Project Cost Extension for Six Months (Dec 2015)
- Project formulation incorporating issues on HR after natural disaster and Strategic Plan
- NHRC's Staff recruitment/Orientation-Trainings
- Implementation of Strategic Plan.

AGENDA TO BE DISCUSSED

1. Progress updates
2. Updates of EQ monitoring
3. Cost Extension and AWP revision
4. Project Formulation
5. Way forward.

NHRC BUILDING COLLAPSED DUE TO EARTHQUAKE



NHRC BUILDING COLLAPSED DUE TO EARTHQUAKE



NHRC STAFFS BUS COLLAPSED DUE TO EQUAKE



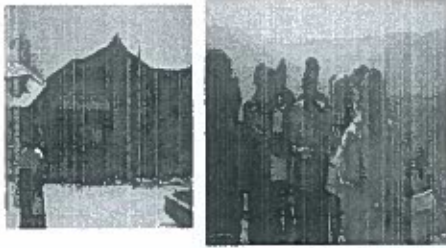
NHRC BUILDING COLLAPSED DUE TO EARTHQUAKE



MONITORING IN EQ AFFECTED DISTRICTS



MONITORING IN EQ AFFECTED DISTRICTS



HOSPITAL AND JAIL MONITORING



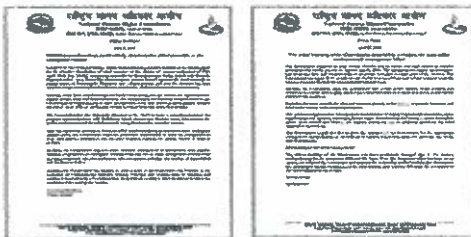
SOCIAL JUSTICE AND HUMAN RIGHTS COMMITTEE OF PARLIAMENT AND THE NATIONAL HUMAN RIGHTS COMMISSION (NHRC) ON 10 JUNE



PREFAB HOUSE OF NHRC-CHAIRPERSON'S OFFICE



PRESS RELEASES REGARDING DISTRIBUTION OF RELIEF MATERIALS AND NHRC'S OFFICE DAMAGE- 14 PRESS RELEASES PUBLISHED WITHIN ONE MONTH PERIOD TO RECOMMEND



Thank you!