



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	Total
UNDP	00012	04000	18,129	34,969	38,480		91,578
DANIDA	00329	30000		115,283	112,386	160,268	387,937
UKM	00248	30000		112,384	172,592	10,500	295,476
FINLAND	00110	30000		177,169	152,050	166,600	495,819
SDC	10282	30000		37,879	81,892	213,300	333,071
Total Budget			18,129	477,684	557,400	550,668	1,603,881
Total Budget as per last revision							1,885,857
Net Increase							(281,976)
Award Total							1,603,881
OHCHR (parallel funding)							300,380
Unprogrammed							281,976

Start date: 4 August 2009
Operational close date: 31 December 2012
Financial close date: 31 December 2013
Implementing Agency: National Human Rights Commission
Revision Type: General Revision 2

Brief Description: This budget revision has been prepared to allocate the budget for 2012 as per the approved Annual Work plan. The minutes of the project executive board and the approved Annual Work Plan of 2012 are attached. The un-programmed budget of USD 281,976 will be allocated under the new programme upon the approval by the project board.

Signature

Date

Name/Title

Agreed by:
(UNDP)

18 Jan. 2012

Jørn Sørensen
Deputy Country Director



Annual Work Plan

Nepal - Kathmandu

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

Report Date: 1/11/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00060718	Strengthening Capacity-NHRC	Formulation of strategies and	1/1/10	31/3/10	NEP-National Human Rights Comr	30000	SDC	75700	Training, Workshops and Confer	17,500.00
						30000	UKM	72500	Supplies	1,500.00
						30000	UKM	74500	Miscellaneous Expenses	1,000.00
						30000	UKM	71600	Travel	8,000.00
						30000	SDC	74200	Audio Visual&Print Prod Costs	4,800.00
						30000	SDC	71300	Local Consultants	5,500.00
						30000	DANIDA	71300	Local Consultants	4,000.00
						30000	DANIDA	74200	Audio Visual&Print Prod Costs	14,000.00
						30000	DANIDA	74500	Miscellaneous Expenses	400.00
						30000	DANIDA	72500	Supplies	1,200.00
		Incorporating HR in constitut	1/1/10	31/12/10	30000	DANIDA	75700	Training, Workshops and Confer	12,000.00	
					30000	DANIDA	71600	Travel	400.00	
					30000	DANIDA	72200	Equipment and Furniture	3,000.00	
					30000	DANIDA	72400	Communic & Audio Visual Equip	2,800.00	
					30000	DANIDA	74500	Miscellaneous Expenses	2,400.00	
					30000	DANIDA	71600	Travel	2,400.00	
					30000	DANIDA	71400	Contractual Services - Individ	79,690.00	
					30000	DANIDA	72500	Supplies	7,200.00	
					30000	SDC	74500	Miscellaneous Expenses	1,000.00	
					30000	DANIDA	74500	Miscellaneous Expenses	10,778.00	
Strengthening HR treaty	1/1/10	31/12/10	30000	SDC	74500	Miscellaneous Expenses	2,500.00			
			30000	SDC	74200	Audio Visual&Print Prod Costs	12,000.00			
			30000	SDC	71600	Travel	18,000.00			
			30000	SDC	71300	Local Consultants	20,000.00			
			30000	SDC	75700	Training, Workshops and Confer	35,000.00			
			30000	SDC	72500	Supplies	5,000.00			
Strengthening NHRC'capaci	1/1/10	31/12/10	30000	SDC	74200	Audio Visual&Print Prod Costs	10,000.00			
			30000	SDC	71300	Local Consultants	12,000.00			
			30000	SDC	75700	Training, Workshops and Confer	35,000.00			
			30000	SDC	71600	Travel	16,000.00			



Annual Work Plan

Nepal - Kathmandu

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

Report Date: 1/11/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Strengthening NHRC's capaci	1/1/10	31/12/10	NEP-National Human Rights Comi	30000	SDC	72500	Supplies	3,000.00
					NEP-National Human Rights Comi	30000	DANIDA	72100	Contractual Services-Companie	20,000.00
					NEP-National Human Rights Comi	30000	SDC	72100	Contractual Services-Companie	6,000.00
					NEP-National Human Rights Comi	30000	SDC	74500	Miscellaneous Expenses	2,000.00
		Strengthening NHRC's Capa	1/1/10	31/12/10	NEP-National Human Rights Comi	30000	FIN	74500	Miscellaneous Expenses	1,600.00
					NEP-National Human Rights Comi	30000	FIN	72500	Supplies	4,000.00
					NEP-National Human Rights Comi	30000	FIN	75700	Training, Workshops and Confe	28,000.00
					NEP-National Human Rights Comi	30000	FIN	74200	Audio Visual&Print Prod Costs	21,000.00
					NEP-National Human Rights Comi	30000	FIN	72100	Contractual Services-Companie	27,000.00
					NEP-National Human Rights Comi	30000	FIN	72200	Equipment and Furniture	45,000.00
					NEP-National Human Rights Comi	30000	FIN	71300	Local Consultants	24,000.00
					NEP-National Human Rights Comi	30000	FIN	71600	Travel	16,000.00
TOTAL										
00072574	Selected Laws Reviews & recomm	Initiate for amendments	1/1/10	31/12/10	NEP-National Human Rights Comi	30000	SDC	72500	Supplies	200.00
					NEP-National Human Rights Comi	30000	SDC	74500	Miscellaneous Expenses	200.00
					NEP-National Human Rights Comi	30000	SDC	75700	Training, Workshops and Confe	2,000.00
					NEP-National Human Rights Comi	30000	SDC	71600	Travel	100.00
					NEP-National Human Rights Comi	30000	SDC	71300	Local Consultants	3,000.00
					NEP-National Human Rights Comi	30000	SDC	72100	Contractual Services-Companie	2,500.00
TOTAL										8,000.00
GRAND TOTAL										550,668.00

Annual Work Plan 2012

Country: Nepal

UNDAF Outcome(s): Promotion, protection and respect for human rights strengthened for all especially women and those who are disadvantaged

Expected CP Outcome(s): Responsive and accessible justice system and human rights to promote gender equality, social inclusion and rule of law including formal and informal processes.
(Those that are linked to the intervention and extracted from the CPAP)

Expected CP Output(s): 1) NHRC capacity strengthened in promoting and monitoring investigation, documentation and reporting of human rights violations.
(Those that are linked to the intervention and extracted from the CPAP)
 2) Responsive and accessible justice system and human rights to promote gender equality, social inclusion and rule of law including formal and informal processes.

Narrative

In 2010, the project, Strengthening the Capacity of the National Human Rights Commission (SCNHRC), will support the NHRC to implement its Strategic Plan, implement the activities on mainstreaming human rights through HRBA, monitoring the human rights treaty obligations, monitoring the implementation of UPR and national human rights action plan, supporting for the investigation of cases and monitoring the overall human rights situation. developing indicators on the economic-social and cultural rights, conducting assessment of the implementation status of NHRC recommendations, developing collaboration policy, preparing the human rights induction package for the new staff and the legislative review in line with international human rights standards. The project will also work in enhancing the capacity of the NHRC staff, government officials, security personnel and human rights defenders on the contemporary human rights issues including HRBA.

Programme Period: 2009 to 2012

Programme Component: Democratic Governance

Intervention Title: Strengthening the Capacity of National Human Rights Commission

Budget Code: _____

Duration: January to December 2012

Estimated annualized budget: :\$ 550,668/-

Allocated resources:

- Government/In Kind : Office space
- UNDP Regular :
- Donors:
 - Donor UK : \$ 10,500/-
 - Donor Finland : \$ 166,600/-
 - Donor Denmark : \$ 160,268/-
 - Donor SDC : \$ 213,300/-
 - Total:.....: \$ 550,668/-

Parallel OHCHR (unfunded)

- Other:

Agreed by (NHRC) : _____ *Bimal Kharel*

Agreed by (OHCHR) : _____


Agreed by (UNDP) : _____

SE. of


Jan 9, 2012

OHCHR	6.1 Technical assistance to review...w, policies.	10282	75700-Training, workshops and	2,000	1	2,000	3360
			71200 & 71300 expert from OHCHR Nepal			8,000	3,360
6. Programme Expenditure							
	6.1 Contractual services - Individuals (Manager)	00329	71400-Contractual Services - Individuals	2,100	13	27,300	
	6.2 Contractual services - Individuals (Project officer)	00329	71400-Contractual Services - Individuals	900	13	11,700	
	6.3 Contractual services - Individuals (Admin finance officer)	00329	71400-Contractual Services - Individuals	1,100	13	14,300	
	6.4 Contractual services - Individuals (Admin finance Associate)	00329	71400-Contractual Services - Individuals	845	13	10,985	
	6.5 Contractual services - Individuals (Admin assistant)	00329	71400-Contractual Services - Individuals	435	13	5,655	
	6.6 Contractual services - Individuals (Driver)	00329	71400-Contractual Services - Individuals	400	13	5,200	
	6.7 Contractual services - Individuals Messenger	00329	71400-Contractual Services - Individuals	350	13	4,550	
	6.8 Furniture & equipment	00329	72200-Furniture & Equipment	1,500	2	3,000	
	6.9 Communication & Audio Visual Equipment	00329	Communication & Audio Visual Equip.	700	4	2,800	
	6.10 Supplies	00329	72500-Supplies	600	12	7,200	
	6.11 Rental Maintenance of Other Equip.	00329	71600- travel	200	12	2,400	
	6.12 Miscellaneous Exp	00329	74500- Miscellaneous Exp	200	12	2,400	
	6.13 Monitoring, evaluation, security and communication	00329	Communication Exp & GMS	10,786	1	10,778	
	Total - Activity 6	10282	74500 Miscellaneous	1,000	1	1,000	
	Grand Total					109,268	
						550,668	71,918

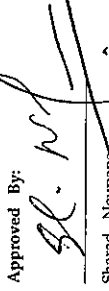
Prepared By:


Hemang Sharma
National Project Manager/SCNHRC
Date

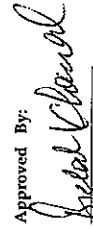
Approved By:


Prabhina Bajracharya
OHCHR
Date

Approved By:


Sharad Neupane
Assistant Country Director, UNDP
Date

Approved By:


Bishal Khanal
Executive /SCNHRC
Date

Jan 09, 2012

Strengthening the Capacity of National Human Right Commission

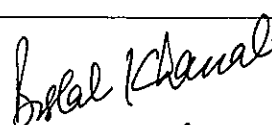
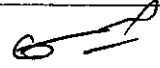
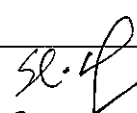
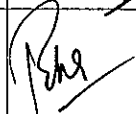
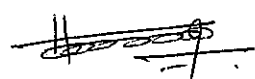
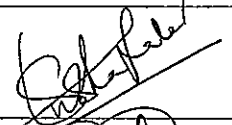


MINUTES OF THE PROJECT BOARD MEETING

Date: 22 December 2011

Time: 11:00 AM

Venue: Meeting hall, NHRC

List of Participants

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

Agenda

- Annual Progress and Achievements of 2011
- Annual and 1st Quarterly Work Plan for 2012
- Discussion and Conclusion

Brief Description:

Mr. Bishal Khanal, Secretary of NHRC and Executive of the Project Executive Board (PEB), chaired the meeting of the Strengthening the Capacity of National Human Rights Commission (SCNHRC) Project. He welcomed the participants and requested Mr Sharma to give a brief presentation of the project's progress in 2011 and plan for 2012.

The presentation covered activity wise progress and achievements of the project in 2011. Likewise it also contained the upcoming plans of the project for 2012 that focus mainly on training on HRBA to Development, preparation of comprehensive thematic reports on rights of women, children and caste-based discrimination, and economic, social and cultural rights, developing of awareness raising materials on the human rights related provisions of new constitution, monitoring and investigation of human rights violations, review of laws and activities related with human rights promotion.

Mr. Sharma shared the meeting agenda and made a presentation on the progress, work plan, financial update, variance analysis of the financial plan, challenges of the project, and progress on the recent audit recommendation.

Discussion

Laying a strong emphasis on advocacy for the enactment of the NHRC Bill, Ms Shoko Noda expressed her commitment to support NHRC to address the issue. She inquired about the results achieved by the training and workshop organized by the project. Furthermore, Ms Noda emphasized on the importance of the quality of project activities and said that UNDP remained committed to achieve the expected results. Owing to the focus of the project on advocacy related work, she said that the project needs to be more strategic in terms of carrying out advocacy related work. She further added that NHRC could also consider hiring a person to focus on advocacy and communication related work.

She also said that the project needs to come up with innovative ways to work in partnership with civil society organizations and find ways of expanding alliance and coalition to spread out its work. In addition, Ms Noda suggested to work with colleges and Universities for the human rights education. Likewise, Ms. Noda also informed the Board that she would have a meeting with OHCHR to discuss on the activities related to TJ that could be implemented by the project after the closure of OHCHR.

Mr Sharad Neupane was interested to know about the impact of the series of training on Human Rights Based Approach to Development. He asked about the plan of the project after OHCHR Nepal's exit. Focusing on the issues of discrimination faced by Dalits, Mr Neupane asked if there was any proactive role NHRC could play on the issue through the support of the project. He also expressed that NHRC would have more responsibility in transitional justice issues after the exit of OHCHR. Therefore, ways could be explored for allocating more resources for such activities. Mr Neupane suggested for an independent evaluation of the project in 2012. Similarly, he said that such an evaluation could also build on the reports of the Quality Assurance Review Adviser (QUARA).

With regard to the review of the Penal Code, Mr Tek Tamata inquired about the response of the Government to the recommendation of the review. Furthermore, He suggested that NHRC should focus not only the monitoring the implementation of UPR recommendations. The project should also focus on pressurizing the government of Nepal for the implementation of the rejected recommendation of the UPR Process. Furthermore, Mr Tamata suggested NHRC to build a network with

the human rights defenders at local level to mobilize them for the human rights education and for the information relating to human rights issues.

With reference to reparation package provided to conflict victims, he suggested that NHRIs should monitor the benefits provided by the State to the victims to ensure whether or not the victims are real.

In response to the queries, Mr Hemang Sharma shared that the training on HRBA to Development is a long-term plan aimed at integrating human rights in the overall cycle (planning to evaluation) of development by imparting skills to planners and implementers of development programmes. Mr Khanal added that in terms of immediate result, the training was effective in creating strong interest and commitment among the participants. As a result of the training, State actors have been widely sensitized on the content of the training, and are committed to apply human rights based approach in their work. Nonetheless, the long-term result of such trainings will definitely take a longer time to be reflected and require in depth evaluation.

Similarly, Mr Sharma said that another major category of training provided to human rights defenders have been largely on a needs basis. The training has resulted in more systematic monitoring of the situation of human rights violations. He explained that a loose network is formed during the training for partnership and follow up in the future.

In terms of the NHRC Bill, he shared about the advocacy program organised by the project which was influential in terms of generating discussion from concerned stakeholders and garnering commitment from the Speaker and Members of the Legislature Parliament. He agreed that a more strategic advocacy work would be required in the coming days. Mr Sharma also noted that the project is considering to review the overall trend and practice with regard to withdrawal of the cases and amnesty relating to transitional justice.

Mr Bishal Khanal said that the idea of project evaluation is good and it should be discussed further. He stated that a pilot initiative on the human rights issue of Dalits could be a very important work. In terms of advocacy work, he explained that NHRC has a Promotion and Advocacy Department and that the Project coordinates with the concerned department for related work. He also informed that NHRC is soon going to recruit a Communication Officer through the project for better outreach activities. He also shared that NHRC has been collaborating with CSOs in many of its activities which will be continued in the future.

Mr Khanal shared that the case relating to the recruitment of NHRC staff is still pending in the Supreme Court. If the Court decides to let NHRC move ahead with the recruitment process of its permanent staff, the existing staffing problem would be resolved. In case the Court goes against such a decision, the NHRC would have to hire additional contractual staff. Regarding outreach, he mentioned that due to the shortage of staff, NHRC has not been able to open its three regional offices.

Decisions:

- Approved the fourth Quarterly Progress Report and expenditure
- Approved the AWP 2012 amounting to USD 550,668.
- Approved the first Quarter Work Plan 2012 amounting to USD136,425.
- Agreed to recruit a Communication and Advocacy Officer, Translator/Interpreter and one part-time IT staff.

Closing:

Mr Khanal thanked all the members, project team and UNDP for their inputs in the work plan. He shared that the project has been effective in making changes in people's lives.

CHECKLIST FOR APPROVAL OF PROJECT DOCUMENT / BUDGET REVISION

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

Award Title: -00049651-SCNHRC

PROJECT DEVELOPER/REQUESTING PROGRAM UNIT

Please check the appropriate boxes.

For new project documents

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

For project budget revision

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

The above documents are duly attached with the submission.

Program Officer: Tek Tamata PO THT
 Date: 12 Jan - 2012

ACD: SE. J Sharad Neupane, ACD
 Date: 12 Jan 2012

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

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

Signed by (LO) _____

Review by MONITORING Team (for new project documents)

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

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

Final Review/Comments by PLANNING and RESOURCE MANAGEMENT Team

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

Checked and processed by (PA) GP [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]