



25 January 2011

Dear Mr. Khanal,

Subject: Strengthening the Capacity of National Human Rights Commission in Nepal

Please find attached, for your review and signatures, two copies of the substantive revision 4 of the above mentioned project.

This budget revision has been prepared to (i) enter the budget for 2011 as per the approved work plan, and (ii) to re-phase the balance to 2012. (iii) The duration of the project will be extended till 2012 upon approval of the project executive board. The minutes of the project board meeting and the approved Annual Work plan for 2011 are attached. The total budget is decreased by US\$ 41,701 due to exchange difference in the contribution of Finland, and increased by \$ 9 in UKM as per the recent CSA.

We would appreciate it if you could sign and return the document to us for our signatures.

With best regards,

Yours sincerely,

A handwritten signature in black ink, appearing to be 'J. Sorensen', written over a horizontal line.

Jorn Sorensen
Country Director, a.i.

Mr. Bishal Khanal
Secretary
National Human Rights Commission
Harihar Bhawan, Pulchowk

cc: Mr. Hemang Sharma, NPM, Strengthening the Capacity of National Human Rights Commission in Nepal





UN Development Programme
Nepal - Kathmandu

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

Donor	Donor Code	Fund	Budget in US\$				
			2009	2010	2011	2012	Total
UNDP	00012	04000	18,129	35,350	38,480	40,564	132,523
DANIDA	00329	30000	-	111,378	112,386	169,936	393,700
UKM	00248	30000	-	122,297	116,484	84,407	323,188
FINLAND	00110	30000	-	203,802	152,050	159,857	560,709
SDC	10282	30000	-	48,754	138,000	-	186,754
Total Budget			18,129	521,581	557,400	454,764	1,596,874
Total Budget as per last revision							1,638,566
Net Increase/Decrease							(41,692)
Award Total							1,596,874
OHCHR (parallel funding)							115,468
Unprogrammed							

Start date: 4 August 2009
Operational close date: 31 December 2011
Financial close date: 31 December 2012
Implementing Agency: National Human Rights Commission
Revision Type: Substantive Revision - 4

Brief Description:	This budget revision has been prepared to (i) enter the budget for 2011 as per the approved work plan, (ii) to rephase the balance to 2012. (iii) The duration of the project will be extended till 2012 upon approval of the project executive board. The minutes of the project board meeting and the approved Annual Work plan for 2011 are attached. The total budget is decreased by US\$ 41,692 due to exchange difference in the contribution of Finland 41,701, and increased by \$ 9 in UKM as per the recent CSA report.
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	Signature	Date	Name/Title
Agreed by: (NHRC)		28 Jan, 2011	11. Anil Bishal Khanal, NPD
Agreed by: (UNDP)		27 Jan. 2011	Jorn Sorensen Deputy Country Director





Annual Work Plan

Nepal - Kathmandu

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

Report Date: 1/19/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00060718	Strengthening Capacity-NHRC	Formulation of strategies and Incorporating HR in consitut Programme Support cost	1/1/10	31/3/10	NEP-National Human Rights Comm	30000	UKM	71300	Local Consultants	9,000.00
					NEP-National Human Rights Comm	30000	UKM	71600	Travel	4,800.00
					NEP-National Human Rights Comm	30000	UKM	72500	Supplies	2,400.00
					NEP-National Human Rights Comm	30000	UKM	74200	Audio Visual&Print Prod Costs	2,500.00
					NEP-National Human Rights Comm	30000	UKM	74500	Miscellaneous Expenses	800.00
					NEP-National Human Rights Comm	30000	UKM	75700	Training, Workshops and Confer	10,000.00
					NEP-National Human Rights Comm	30000	UKM	71300	Local Consultants	1,600.00
					NEP-National Human Rights Comm	30000	UKM	71600	Travel	1,600.00
					NEP-National Human Rights Comm	30000	UKM	72100	Contractual Services-Companie	3,504.00
					NEP-National Human Rights Comm	30000	UKM	72500	Supplies	1,700.00
					NEP-National Human Rights Comm	30000	UKM	74200	Audio Visual&Print Prod Costs	2,400.00
					NEP-National Human Rights Comm	30000	UKM	74500	Miscellaneous Expenses	480.00
					NEP-National Human Rights Comm	30000	UKM	75700	Training, Workshops and Confer	5,000.00
					NEP-National Human Rights Comm	30000	DANIDA	71300	Local Consultants	2,700.00
					NEP-National Human Rights Comm	30000	DANIDA	71400	Contractual Services - Individ	65,585.00
					NEP-National Human Rights Comm	04000	UNDP	71600	Travel	1,800.00
					NEP-National Human Rights Comm	30000	DANIDA	72200	Equipment and Furniture	7,400.00
		NEP-National Human Rights Comm	30000	SDC	72200	Equipment and Furniture	30,000.00			
		NEP-National Human Rights Comm	04000	UNDP	72400	Communic & Audio Visual Equip	3,600.00			
		NEP-National Human Rights Comm	04000	UNDP	72500	Supplies	6,240.00			
		NEP-National Human Rights Comm	04000	UNDP	73400	Rental & Maint of Other Equip	2,400.00			
		NEP-National Human Rights Comm	04000	UNDP	74500	Miscellaneous Expenses	1,440.00			
		UNDP	30000	FIN	75100	Facilities & Administration	19,050.00			
		UNDP	30000	DANIDA	75100	Facilities & Administration	6,202.00			
	Strengthening HR treaty		1/1/10	31/12/10	NEP-National Human Rights Comm	30000	FIN	71300	Local Consultants	11,200.00
					NEP-National Human Rights Comm	30000	FIN	71600	Travel	8,000.00
					NEP-National Human Rights Comm	30000	DANIDA	71600	Travel	15,000.00
					NEP-National Human Rights Comm	30000	FIN	72500	Supplies	4,000.00
					NEP-National Human Rights Comm	30000	FIN	74200	Audio Visual&Print Prod Costs	4,800.00



Annual Work Plan

Nepal - Kathmandu

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

Report Date: 1/19/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Strengthening HR treaty	1/1/10	31/12/10	NEP-National Human Rights Comr	30000	FIN	74500	Miscellaneous Expenses	1,500.00
		Strengthening NHRC's capaci	1/1/10	31/12/10	NEP-National Human Rights Comr	30000	FIN	75700	Training, Workshops and Confer	21,500.00
					NEP-National Human Rights Comr	30000	FIN	71300	Local Consultants	12,600.00
					NEP-National Human Rights Comr	30000	FIN	71600	Travel	14,000.00
					NEP-National Human Rights Comr	30000	SDC	72100	Contractual Services-Companies	108,000.00
					NEP-National Human Rights Comr	30000	FIN	72500	Supplies	3,500.00
					NEP-National Human Rights Comr	30000	FIN	74200	Audio Visual&Print Prod Costs	14,000.00
					NEP-National Human Rights Comr	30000	FIN	74500	Miscellaneous Expenses	2,500.00
					NEP-National Human Rights Comr	30000	FIN	75700	Training, Workshops and Confer	23,000.00
		Strengthening NHRC's Capa	1/1/10	31/12/10	NEP-National Human Rights Comr	30000	UKM	71300	Local Consultants	38,400.00
					NEP-National Human Rights Comr	04000	UNDP	71600	Travel	8,000.00
					NEP-National Human Rights Comr	30000	UKM	71600	Travel	5,000.00
					NEP-National Human Rights Comr	30000	UKM	72100	Contractual Services-Companies	3,220.00
					NEP-National Human Rights Comr	04000	UNDP	72200	Equipment and Furniture	15,000.00
					NEP-National Human Rights Comr	30000	UKM	72500	Supplies	3,200.00
					NEP-National Human Rights Comr	30000	UKM	74200	Audio Visual&Print Prod Costs	5,200.00
					NEP-National Human Rights Comr	30000	UKM	74500	Miscellaneous Expenses	1,680.00
					NEP-National Human Rights Comr	30000	UKM	75700	Training, Workshops and Confer	14,000.00
TOTAL										
00072574	Selected Laws Reviews & recomm	Initiate for amendments	1/1/10	31/12/10	NEP-National Human Rights Comr	30000	FIN	71300	Local Consultants	6,000.00
					NEP-National Human Rights Comr	30000	FIN	71600	Travel	400.00
					NEP-National Human Rights Comr	30000	FIN	72100	Contractual Services-Companies	2,000.00
					NEP-National Human Rights Comr	30000	FIN	72500	Supplies	400.00
					NEP-National Human Rights Comr	30000	FIN	74200	Audio Visual&Print Prod Costs	1,200.00
					NEP-National Human Rights Comr	30000	FIN	74500	Miscellaneous Expenses	400.00
					NEP-National Human Rights Comr	30000	FIN	75700	Training, Workshops and Confer	2,000.00
TOTAL										
GRAND TOTAL										545,000.00
GRAND TOTAL										557,400.00

Annual Work Plan 2011

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.
 2) 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)

Narrative

The project will support NHRC to: formulate the new Strategic Plan 2011-2013, audit human rights action plan and its guidelines, conduct training on Human Rights based Approach (HRBA) to Development, carry out the assessments on the status of domestication of key human rights instruments and monitoring the situation from human rights treaty obligations, to conduct investigation and monitor of the human rights cases, develop training module for the human rights defenders and government bodies, provide technical support to the commission to formulate necessary guidelines and policies, enhance the coordination with other national institutions and civil society organizations and review existing laws from human rights perspectives

<p>Programme Period: 2009 to 2011</p> <p>Programme Component: Democratic Governance</p> <p>Intervention Title: Strengthening the Capacity of National Human Rights Commission</p> <p>Budget Code: _____</p> <p>Duration: January to December 2011</p>	<p>Estimated annualized budget: \$557,400.00</p> <p>Allocated resources:</p> <ul style="list-style-type: none"> • Government/In Kind : Office space • UNDP Regular : \$ 38,480/- • Donors: \$51,892.01 • Parallel OHCHR (unfunded) : \$ 115,468/- • Other: <ul style="list-style-type: none"> ○ Donor UK : \$ 116,484/- ○ Donor Finland : \$ 152,050/- ○ Donor Denmark : \$ 112,386/- ○ Donor SDC : \$ 138,000/-
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Agreed by (NHRC) : Prakash Kharel


Agreed by (OHCHR) : Primo

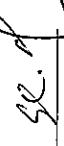
Agreed by (UNDP) : ce. m.


<p>Action: 4.10 Develop indicators and guideline on the promotion of ESCR</p> <p>Action: 4.11 Organize national level conference on sharing best practices of NHRI on the rights of migrant workers</p> <p>Action: 4.12 Strengthen the OSRT in developing data collection systems on patterns of discrimination and human trafficking and support to prepare and publish the national report</p> <p>Action: 4.13 Mark HR days at central and local level</p> <p>Action: 4.14 Prepare staff development plan, develop induction package and support to conduct various types of training programme for new staff</p> <p>Action: 4.15 Support NHRC to develop national human rights monitoring information database</p> <p>Action: 4.16 Implement HR education in 5 districts in partnership with local NGOs</p>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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Activity	Category	Sub-Category	Code	Description	Unit	Quantity	Rate	Total
OHCHR				Action: 5.3 Technical assistance including resource persons to provide strategies and skills during human rights training				11,720
				Action 5.4 Provide technical support to formulate collaboration policy with CSOs and HR organizations				3,360
				Action 5.10- provide NHRC with comments on NHRC bill's consistency with the Paris principles				3,360
				Action 5.12 Provide technical advice to NHRC to participate in international human rights forum such as APF and ICC-NHRI				
UNDP				6. Programme Expenditure				59,740
				6.1 Contractual services - Individuals (Manager)		1,900	13	24,700
				6.2 Contractual services - Individuals (Project officer)		860	13	11,440
				6.3 Contractual services - Individuals (Admin finance officer)		980	13	12,740
				6.4 Contractual services - Individuals (Admin assistant)		460	13	5,980
				6.5 Contractual services - Individuals (Driver)		445	13	5,785
				6.6 Contractual services - Individuals Messenger		380	13	4,940
				6.7 Local consultants		225	12	2,700
				6.8 Furniture & Equipment		1,850	4	7,400
				6.9 Furniture & equipment		30,000	1	30,000
				6.10 Communication & Audio Visual Equipment		900	4	3,600
				6.11 Supplies		520	12	6,240
				6.12 Rental Maintenance of Other Equip.		200	12	2,400
				6.13 Travel		150	12	1,800
				6.14 Miscellaneous Exp		120	12	1,440
				6.15 Monitoring, evaluation, security and communication				15,999
				6.16 GMS				6,302
				6.17 GMS				
				6.18 GMS				
				6.19 GMS				19,050
				ACTIVITY SUB-TOTAL				161,916,000
				Total Budget				1,03,468

Prepared By: 
Hemang Sharma
National Project Manager/SCNHRC
Date

Approved By: 
Prabin Bajracharya
National Adviser, OHCHR
Date


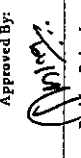
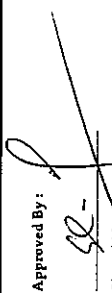
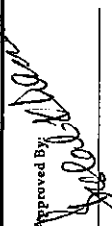
Approved By: 
Sharan Neupane
Assistant Country Director, UNDP
Date

Approved By: 
Bishal Khanal
Executive/SCNHRC
Date

Annual Work Plan 2011

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

JPO Outputs	UN organization	Activities	TIMEFRAME				Approved Budget
			Q1	Q2	Q3	Q4	
UN eight initiatives specific annual targets JP Output 2: Selected laws reviewed and amendments recommended for new legislations as required by international treaty obligations	UNDP	Activity Result 1: Initiate for amendments of the discriminatory laws and submit to the legislature for reformation Action: Review the laws (such as draft criminal code and other HR related report prepared by the Government) from human rights perspective and produce reports Action: Review Appellate court decisions from human rights perspective Action: Prepare strategy and guidelines on public advocacy and produce IEC materials Action: Develop public hearing guideline and organize series of public hearings on the reports					6,000
15 discriminatory laws reviewed and recommendations submitted to the government 3 public hearing conducted to sensitize people and government agencies on the report prepared on discriminatory laws							7,200
							400
							400
							400
							2,000
							2,000
							12,000
Activity Sub-Total							12,400
Total Budget							12,000

<p>Prepared By:  Hemang Sharma National Project Manager/SCNHRC Date</p>	<p>Approved By:  Purna Bajracharya NHRC focal point OHCHR Date</p>
<p>Prepared By:  Shradha Neupane Deputy Resident Representative, UNDP Date</p>	<p>Approved By:  Binod Khana Executive/SCNHRC Date</p>

Strengthening the Capacity of National Human Right Commission Project

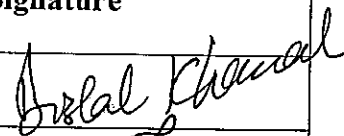

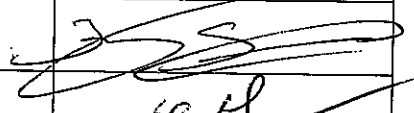
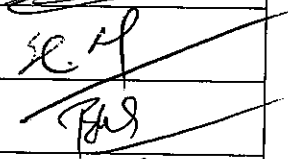
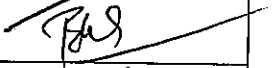
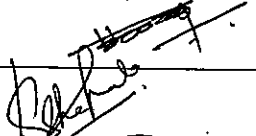
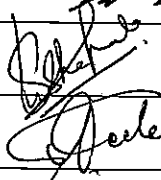
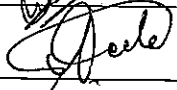
MINUTES OF THE PROJECT BOARD MEETING

Date: 13 December 2010

Time: 3:00 PM

Venue: National Human Rights Commission (NHRC)

List of Participants

S.N	Name	Designation	Organization	Signature
1	Mr. Bishal Khanal	Secretary/Executive	NHRC	
2	Mr. Subarna Karmacharya	Director Admin/Finance	NHRC	
3	Mr. Jorn Sorensen	Deputy 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	

Agenda

- Highlights of achievement of 2010 and the proposed AWP for 2011
- New recruitment of project staff
- Staffing of NHRC
- Project vehicle
- Radio Set handover to UNDP
- AOB

Brief Description

Mr Bishal Khanal, Secretary of NHRC and Executive of the Project Board, chaired the Project Board Meeting of the Strengthening the Capacity of National Human Rights Commission Project (SCNHRC) held on 13 December 2010. The objectives of the Project Board Meeting were to approve the Annual Work Plan (AWP) 2011 and the first Quarterly Work Plan (QWP) for 2011 and to brief the Board on the progress of the project in order to receive inputs and share the challenges of the project.

Mr Khanal welcomed everyone to the Project Board Meeting after which Mr Sharma made a presentation of the project. He briefed the Board on the project's major achievements in

2010, challenges of the project, financial update, and presented the AWP 2011. The key achievements that he briefed were:

- Formulation of the HRBA training manual and resource book.
- Preparation and submission of the Universal Periodic Review (UPR) Report.
- Formulation of 5 policies including social inclusion policy.
- ToT Training to 23 human rights defenders, government officials and NHRC staff on HRBA to development
- Coaching of 12 media persons on human rights documentation and reporting.
- Review of 10 laws in line with the international human rights instrument for the rights of persons with disability
- Body exhumation in Dhanusha in partnership with OHCHR and CSOs.

The presentation was followed by discussion and decision from the Board.

Discussion and Decisions

Mr. Neupane expressed that collaboration with civil society in project activities would be crucial for stronger advocacy and implementation of NHRC recommendations. He inquired about the current status of the high-level exhumation mission held in Dhanusa (in September 2010), follow-up activity of the UPR report submitted to OHCHR, Geneva in July 2010 and on the implementation of policy guidelines prepared with the project support. He expressed that preparation of the UPR is an important activity initiated by the project and requires many follow up activities. Referring to the proposed AWP of 2011, Mr Neupane commented that in Activity Result 6, the action related to review of law and policies need to be reflected in the annual target.

Mr. Tamata suggested that the project activity regarding migrant workers needs to include an activity for the ratification of the International Convention on the Protection of the Rights of all Migrant Worker and their Families. In addition, he said that lobby with the government for ratification of the International Criminal Court (ICC), International Convention against Enforced Disappearance and the Optional Protocol of Convention Against Torture (OP CAT) are extremely important activities to be initiated by the project.

Mr. Tamata also inquired on the status of the adoption of policy guidelines by NHRC and underscored the importance of its implementation. He emphasized on the importance of collaboration with civil society organizations as well as national institutions such as the National Dalit's Commission and the National Women's Commission in various project activities. In addition, Mr. Tamata also suggested to include some of the activities to empower the newly established divisions of NHRC such as the Gender and Social Inclusion and Collective Rights.

After thoroughly reviewing the AWP 2011 and its budget breakdown, Mr. Sorensen made queries on items under various budget heading. He pointed out that the proposed short term consultants reflected in the Human Resource Plan should be kept in the Procurement Plan. Mr. Sorensen also remarked that the staffing issue of NHRC needs to be discussed as a major agenda item in the next donor meeting. After which, a concrete decision could be made regarding the staffing issue at NHRC. On the need of additional project staff, he said that the project needs to prepare TORs for additional staffs.

With regarding to the staffing issues, it was discussed that out of a total of 309 positions at NHRC there are currently only 114 staffs (i.e about 36% at NHRC). Among the existing

staff, 95% of the NHRC staff are contractual staff (and have been on a contract since they joined), with their contract ending in February 2011. As NHRC is in the process of hiring new permanent staff, Mr. Khanal shared that there needs to be a way out for retaining some of the experienced staff of NHRC. He expressed that the retention of some of the staff would be inevitable for effective functioning of NHRC. In such a situation, an alternative arrangement will be required to retain the staffs. The preferred option will be to give them NHRC contract funded by the project.

Mr. Sharma expressed the need of additional project staff for effective implementation of the project. The concept of the project, also reflected by the small size of the project team (only three professional staff and 3 supporting staff), requires active involvement of NHRC staff in all its processes of planning, implementation and reporting. However, due to low motivation and low number of NHRC staff which is further intensified by high turnover, the project has had to cope with the gap. Although it has been possible to maintain a high output thus far, the project team has been heavily strained while meeting the desired targets envisaged in the project. Mr. Sharma also briefed the Board on the need of a new vehicle to replace 12-year old vehicle currently in use. Due to regular break down, high maintenance cost and inconvenience experienced, the project urgently requires a new vehicle.

Ms. Pradhan and Ms. Ghale clarified the financial and programmatic issues that were raised in the AWP 2011, HR Plan and the Procurement Plan.

Mr. Khanal responded that the exhumation mission in Dhanusa of the cases of five persons killed and disappeared during the armed conflict has gathered valuable evidence which is crucial for further investigation of the cases for providing justice to the victims. Furthermore, it was mentioned that the exhumation of the fifth person would be resumed at some point. With regard to the UPR follow up, he shared that the AWP 2011 has already included the follow up activity. He also shared that the policy guidelines prepared by the project were in the process of adoption by the Commission.

The following decisions were made by the Project Board:

- Progress Report of 2010 was approved.
- AWP 2011 with an estimated budget of USD 557,400 was approved.
- First Quarterly Work Plan of 2011 with an estimated budget of USD 124, 832 was approved.
- Procurement of a new project vehicle was approved.
- Staffing issue of NHRC to be a major agenda in the next donor meetings
- Since there are no DEX staff and international consultants in the project, the radio sets will be handed over to UNDP
- ToRs of two additional project staff (Communication Officer and AFA) to be prepared for approval by NHRC and UNDP.

Closing

Mr. Khanal thanked everyone for their active participation and valuable input for the effective implementation of the project.

Combined Delivery Report by Activity With Encumbrance



UN Development Programme
Report ID: ungl143b

Page 1 of 4
Run Time: 19-01-2011 07:01:46

Selection Criteria :

Business Unit: NPL10
Period: Jan-Dec (2010)
Selected Award Id: 00049651
Selected Activity Code: ALL
Selected Fund Code: ALL

Award Id : 00049651 CDNHRC Phase II	Period : Jan-Dec (2010)
Project # : 00060718 Strengthening Capacity-NHRC	Impl. Partner : 02234 National Execution Location : Nepal

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
Activity : ()					
Fund : 04000 (TRAC (Lines 1.1.1 and 1.1.2))					
76120 - Unrealized Loss	0.00	936.24	0.00	0.00	936.24
76130 - Unrealized Gain	0.00	-565.71	0.00	0.00	-565.71
Total for Fund 04000	0.00	370.53	0.00	0.00	370.53
Fund : 30000 (Programme Cost Sharing)					
76120 - Unrealized Loss	0.00	5,390.57	0.00	0.00	5,390.57
76130 - Unrealized Gain	0.00	-1,112.99	0.00	0.00	-1,112.99
Total for Fund 30000	0.00	4,277.58	0.00	0.00	4,277.58
Total for Activity	0.00	4,648.11	0.00	0.00	4,648.11
Activity : ACTIVITY 1 (Formulation of strategies and)					
Fund : 30000 (Programme Cost Sharing)					
71305 - Local Consult.-Sht Term-Tech	11,439.44	0.00	0.00	0.00	11,439.44
71610 - Travel Tickets-Local	1,052.27	0.00	0.00	0.00	1,052.27
71620 - Daily Subsistence Allow-Local	1,204.07	0.00	0.00	0.00	1,204.07
72505 - Stationery & other Office Supp	513.78	0.00	0.00	0.00	513.78
74525 - Sundry	430.87	0.00	0.00	0.00	430.87
75705 - Learning costs	4,680.04	0.00	0.00	0.00	4,680.04
Total for Fund 30000	19,320.47	0.00	0.00	0.00	19,320.47
Total for Activity ACTIVITY 1	19,320.47	0.00	0.00	0.00	19,320.47
Activity : ACTIVITY 2 (Strengthening HR treaty)					
Fund : 04000 (TRAC (Lines 1.1.1 and 1.1.2))					
72205 - Office Machinery	0.00	2,421.02	0.00	-2,345.11	75.91
76135 - Realized Gain	0.00	-0.13	0.00	0.00	-0.13
Total for Fund 04000	0.00	2,420.89	0.00	-2,345.11	75.78
Fund : 30000 (Programme Cost Sharing)					
71610 - Travel Tickets-Local	5,694.22	0.00	0.00	0.00	5,694.22
71620 - Daily Subsistence Allow-Local	62.74	0.00	0.00	0.00	62.74
72210 - Machinery and Equipment	609.52	0.00	0.00	0.00	609.52
72505 - Stationery & other Office Supp	573.66	0.00	0.00	0.00	573.66
74210 - Printing and Publications	1,082.38	0.00	0.00	0.00	1,082.38
74525 - Sundry	47.37	0.00	0.00	0.00	47.37
75705 - Learning costs	7,702.79	0.00	0.00	0.00	7,702.79
Total for Fund 30000	15,772.68	0.00	0.00	0.00	15,772.68



Combined Delivery Report by Activity With Encumbrance

UN Development Programme
Report ID: ungl143b

Page 2 of 4
Run Time: 19-01-2011 07:01:46

Award Id : 00049651 CDNHRC Phase II	Period : Jan-Dec (2010)
Project # : 00060718 Strengthening Capacity-NHRC	Impl. Partner : 02234 National Execution Location : Nepal

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
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Total for Activity ACTIVITY 2	15,772.68	2,420.89	0.00	-2,345.11	15,848.46
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Activity : ACTIVITY 3 (Incorporating HR in constituti)

Fund : 30000 (Programme Cost Sharing)

71305 - Local Consult.-Sht Term-Tech	2,959.39	0.00	0.00	0.00	2,959.39
71610 - Travel Tickets-Local	117.66	0.00	0.00	0.00	117.66
71620 - Daily Subsistence Allow-Local	373.52	0.00	0.00	0.00	373.52
71635 - Travel - Other	838.27	0.00	0.00	0.00	838.27
72135 - Svc Co-Communications Service	13,101.90	0.00	0.00	0.00	13,101.90
72505 - Stationery & other Office Supp	541.59	0.00	0.00	0.00	541.59
74525 - Sundry	3,184.33	0.00	0.00	0.00	3,184.33
75705 - Learning costs	6,724.65	0.00	0.00	0.00	6,724.65

Total for Fund 30000	27,841.31	0.00	0.00	0.00	27,841.31
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Total for Activity ACTIVITY 3	27,841.31	0.00	0.00	0.00	27,841.31
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Activity : ACTIVITY 4 (Strengthening NHRC'capacity)

Fund : 30000 (Programme Cost Sharing)

71305 - Local Consult.-Sht Term-Tech	17,211.02	0.00	0.00	0.00	17,211.02
71610 - Travel Tickets-Local	11,253.31	0.00	0.00	0.00	11,253.31
71620 - Daily Subsistence Allow-Local	4,188.09	0.00	0.00	0.00	4,188.09
71625 - Daily Subsist Allow-Mtg Partic	1,916.32	0.00	0.00	0.00	1,916.32
71635 - Travel - Other	2,646.50	0.00	0.00	0.00	2,646.50
72135 - Svc Co-Communications Service	43,706.21	0.00	0.00	0.00	43,706.21
72205 - Office Machinery	28.55	0.00	0.00	0.00	28.55
72405 - Acquisition of Communic Equip	554.64	0.00	0.00	0.00	554.64
72445 - Common Services-Communications	468.84	0.00	0.00	0.00	468.84
72505 - Stationery & other Office Supp	2,361.66	0.00	0.00	0.00	2,361.66
72515 - Print Media	1,177.25	0.00	0.00	0.00	1,177.25
73410 - Maint, Oper of Transport Equip	794.66	0.00	0.00	0.00	794.66
74210 - Printing and Publications	23,557.75	0.00	0.00	0.00	23,557.75
74215 - Promotional Materials and Dist	551.39	0.00	0.00	0.00	551.39
74525 - Sundry	11,572.96	0.00	0.00	0.00	11,572.96
75705 - Learning costs	25,136.71	0.00	0.00	0.00	25,136.71

Total for Fund 30000	147,125.86	0.00	0.00	0.00	147,125.86
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Total for Activity ACTIVITY 4	147,125.86	0.00	0.00	0.00	147,125.86
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Activity : ACTIVITY 5 (Strengthening NHRC's Capacity)

Fund : 04000 (TRAC (Lines 1.1.1 and 1.1.2))

71305 - Local Consult.-Sht Term-Tech	1,836.48	0.00	0.00	0.00	1,836.48
72205 - Office Machinery	0.00	28,596.84	0.00	0.00	28,596.84
72505 - Stationery & other Office Supp	140.51	0.00	0.00	0.00	140.51
74210 - Printing and Publications	579.83	0.00	0.00	0.00	579.83
74525 - Sundry	2,253.81	0.00	0.00	0.00	2,253.81
75705 - Learning costs	259.49	0.00	0.00	0.00	259.49

Total for Fund 04000	5,070.12	28,596.84	0.00	0.00	33,666.96
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Fund : 30000 (Programme Cost Sharing)

Combined Delivery Report by Activity With Encumbrance



UN Development Programme
Report ID: ungl143b

Page 3 of 4
Run Time: 19-01-2011 07:01:46

Award Id : 00049651 CDNHRC Phase II	Period :		Jan-Dec (2010)		
Project # : 00060718 Strengthening Capacity-NHRC	Impl. Partner :		02234 National Execution		
	Location :		Nepal		
	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
71305 - Local Consult.-Sht Term-Tech	3,357.35	0.00	0.00	0.00	3,357.35
71605 - Travel Tickets-International	1,782.34	0.00	0.00	0.00	1,782.34
71610 - Travel Tickets-Local	922.14	0.00	0.00	0.00	922.14
71615 - Daily Subsistence Allow-Intl	2,544.38	1,250.00	0.00	0.00	3,794.38
71620 - Daily Subsistence Allow-Local	1,433.24	0.00	0.00	0.00	1,433.24
71635 - Travel - Other	432.98	0.00	0.00	0.00	432.98
72205 - Office Machinery	4,098.86	0.00	0.00	17,492.00	21,590.86
72505 - Stationery & other Office Supp	2,617.82	0.00	0.00	0.00	2,617.82
74210 - Printing and Publications	2,698.01	0.00	0.00	0.00	2,698.01
74510 - Bank Charges	0.00	0.00	0.00	0.00	0.00
74525 - Sundry	834.97	0.00	0.00	0.00	834.97
75705 - Learning costs	3,571.14	0.00	0.00	0.00	3,571.14
Total for Fund 30000	24,293.23	1,250.00	0.00	17,492.00	43,035.23
Total for Activity ACTIVITY 5	29,363.35	29,846.84	0.00	17,492.00	76,702.19
Activity : ACTIVITY 6 (Programme Support cost)					
Fund : 04000 (TRAC (Lines 1.1.1 and 1.1.2))					
71620 - Daily Subsistence Allow-Local	63.68	0.00	0.00	0.00	63.68
71635 - Travel - Other	951.31	0.00	0.00	0.00	951.31
72205 - Office Machinery	129.23	0.00	0.00	0.00	129.23
72405 - Acquisition of Communic Equip	1,140.75	0.00	0.00	0.00	1,140.75
72420 - Land Telephone Charges	657.10	0.00	0.00	0.00	657.10
72425 - Mobile Telephone Charges	139.16	0.00	0.00	0.00	139.16
72440 - Connectivity Charges	361.40	0.00	0.00	0.00	361.40
72505 - Stationery & other Office Supp	2,847.47	0.00	0.00	0.00	2,847.47
73405 - Rental & Maint-Other Office Eq	1,441.85	0.00	0.00	0.00	1,441.85
73410 - Maint, Oper of Transport Equip	207.84	0.00	0.00	0.00	207.84
74505 - Insurance	709.15	0.00	0.00	0.00	709.15
74525 - Sundry	1,905.10	414.00	0.00	0.00	2,319.10
Total for Fund 04000	10,554.04	414.00	0.00	0.00	10,968.04
Fund : 30000 (Programme Cost Sharing)					
71305 - Local Consult.-Sht Term-Tech	3,399.12	3,417.79	0.00	0.00	6,816.91
71405 - Service Contracts-Individuals	59,847.95	0.00	0.00	0.00	59,847.95
71620 - Daily Subsistence Allow-Local	13.63	0.00	0.00	0.00	13.63
71635 - Travel - Other	234.06	0.00	0.00	0.00	234.06
72140 - Svc Co-Information Technology	745.72	0.00	0.00	0.00	745.72
72205 - Office Machinery	535.53	10,659.53	0.00	0.00	11,195.06
72210 - Machinery and Equipment	1,681.09	0.00	0.00	0.00	1,681.09
72220 - Furniture	3,829.03	0.00	0.00	0.00	3,829.03
72405 - Acquisition of Communic Equip	94.01	0.00	0.00	0.00	94.01
72440 - Connectivity Charges	61.42	0.00	0.00	0.00	61.42
72505 - Stationery & other Office Supp	1,442.24	0.00	0.00	0.00	1,442.24
73405 - Rental & Maint-Other Office Eq	37.85	0.00	0.00	0.00	37.85
73410 - Maint, Oper of Transport Equip	261.54	0.00	0.00	0.00	261.54
74505 - Insurance	560.02	0.00	0.00	0.00	560.02
74510 - Bank Charges	0.00	9.60	0.00	0.00	9.60
74515 - Claims and Adjustments	0.01	0.00	0.00	0.00	0.01
74525 - Sundry	287.94	8,484.00	0.00	0.00	8,771.94
75115 - Facilities & Admin - OH & Ind	0.00	70,830.00	0.00	0.00	70,830.00
76125 - Realized Loss	0.00	0.38	0.00	0.00	0.38
76135 - Realized Gain	0.00	-2.73	0.00	0.00	-2.73
Total for Fund 30000	73,031.16	93,398.57	0.00	0.00	166,429.73



Combined Delivery Report by Activity With Encumbrance

UN Development Programme
Report ID: ungl143b

Page 4 of 4
Run Time: 19-01-2011 07:01:47

Award Id : 00049651 CDNHRC Phase II	Period :	Jan-Dec (2010)			
Project # : 00060718 Strengthening Capacity-NHRC	Impl. Partner :	02234 National Execution			
	Location :	Nepal			

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
Total for Activity ACTIVITY 6	83,585.20	93,812.57	0.00	0.00	177,397.77
Total for Project : 00060718	323,008.87	130,728.41	0.00	15,146.89	468,884.17

Project # : 00072574 Selected Laws Reviews & recomm	Impl. Partner :	None			
	Location :	Nepal			

Activity : ()

Fund : 04000 (TRAC (Lines 1.1.1 and 1.1.2))

76120 - Unrealized Loss	0.00	8.15	0.00	0.00	8.15
76130 - Unrealized Gain	0.00	-20.25	0.00	0.00	-20.25
Total for Fund 04000	0.00	-12.10	0.00	0.00	-12.10

Fund : 30000 (Programme Cost Sharing)

76120 - Unrealized Loss	0.00	34.82	0.00	0.00	34.82
76130 - Unrealized Gain	0.00	-46.71	0.00	0.00	-46.71
Total for Fund 30000	0.00	-11.89	0.00	0.00	-11.89
Total for Activity	0.00	-23.99	0.00	0.00	-23.99

Activity : ACTIVITY1 (Initiate for amendments)

Fund : 30000 (Programme Cost Sharing)

71305 - Local Consult.-Sht Term-Tech	1,479.73	0.00	0.00	0.00	1,479.73
71635 - Travel - Other	66.16	0.00	0.00	0.00	66.16
74210 - Printing and Publications	1,123.13	0.00	0.00	0.00	1,123.13
74215 - Promotional Materials and Dist	687.49	0.00	0.00	0.00	687.49
74230 - Audio & Visual Equipment	437.23	0.00	0.00	0.00	437.23
74525 - Sundry	0.00	70.00	0.00	0.00	70.00
Total for Fund 30000	3,793.74	70.00	0.00	0.00	3,863.74
Total for Activity ACTIVITY1	3,793.74	70.00	0.00	0.00	3,863.74
Total for Project : 00072574	3,793.74	46.01	0.00	0.00	3,839.75

Award Total :	326,802.61	130,774.42	0.00	15,146.89	472,723.92
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Signed By : _____ Date : _____

Combined Delivery Report by Activity With Encumbrance



UN Development Programme
Report ID: ungl143b

Page 1 of 4
Run Time: 24-01-2011 04:01:30

Selection Criteria :

Business Unit: NPL10
Period: Jan-Dec (2010)
Selected Award Id: 00049651
Selected Activity Code: ALL
Selected Fund Code: ALL

Award Id : 00049651	CDNHRC Phase II	Period :	Jan-Dec (2010)
Project # : 00060718	Strengthening Capacity-NHRC	Impl. Partner :	02234 National Execution
		Location :	Nepal

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
Activity : ()					
Fund : 04000 (TRAC (Lines 1.1.1 and 1.1.2))					
76120 - Unrealized Loss	0.00	936.24	0.00	0.00	936.24
76130 - Unrealized Gain	0.00	- 565.71	0.00	0.00	- 565.71
Total for Fund 04000	0.00	370.53	0.00	0.00	370.53
Fund : 30000 (Programme Cost Sharing)					
76120 - Unrealized Loss	0.00	5,390.57	0.00	0.00	5,390.57
76130 - Unrealized Gain	0.00	- 1,112.99	0.00	0.00	- 1,112.99
Total for Fund 30000	0.00	4,277.58	0.00	0.00	4,277.58
Total for Activity	0.00	4,648.11	0.00	0.00	4,648.11

Activity : ACTIVITY 1 (Formulation of strategies and)

Fund : 30000 (Programme Cost Sharing)					
71305 - Local Consult.-Sht Term-Tech	11,439.44	0.00	0.00	0.00	11,439.44
71610 - Travel Tickets-Local	1,052.27	0.00	0.00	0.00	1,052.27
71620 - Daily Subsistence Allow-Local	1,204.07	0.00	0.00	0.00	1,204.07
72505 - Stationery & other Office Supp	513.78	0.00	0.00	0.00	513.78
74525 - Sundry	430.87	0.00	0.00	0.00	430.87
75705 - Learning costs	4,680.04	0.00	0.00	0.00	4,680.04
Total for Fund 30000	19,320.47	0.00	0.00	0.00	19,320.47
Total for Activity ACTIVITY 1	19,320.47	0.00	0.00	0.00	19,320.47

Activity : ACTIVITY 2 (Strengthening HR treaty)

Fund : 04000 (TRAC (Lines 1.1.1 and 1.1.2))					
72205 - Office Machinery	0.00	2,421.02	0.00	- 2,345.11	75.91
76135 - Realized Gain	0.00	- 0.13	0.00	0.00	- 0.13
Total for Fund 04000	0.00	2,420.89	0.00	- 2,345.11	75.78
Fund : 30000 (Programme Cost Sharing)					
71610 - Travel Tickets-Local	5,694.22	0.00	0.00	0.00	5,694.22
71620 - Daily Subsistence Allow-Local	62.74	0.00	0.00	0.00	62.74
72210 - Machinery and Equipment	609.52	0.00	0.00	0.00	609.52
72505 - Stationery & other Office Supp	573.66	0.00	0.00	0.00	573.66
74210 - Printing and Publications	1,082.38	0.00	0.00	0.00	1,082.38
74525 - Sundry	47.37	0.00	0.00	0.00	47.37
75705 - Learning costs	7,702.79	0.00	0.00	0.00	7,702.79
Total for Fund 30000	15,772.68	0.00	0.00	0.00	15,772.68



Combined Delivery Report by Activity With Encumbrance

UN Development Programme
Report ID: ungl143b

Page 2 of 4
Run Time: 24-01-2011 04:01:30

Award Id : 00049651 CDNHRC Phase II	Period :	Jan-Dec (2010)			
Project # : 00060718 Strengthening Capacity-NHRC	Impl. Partner :	02234 National Execution			
	Location :	Nepal			
	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp

Total for Activity ACTIVITY 2	15,772.68	2,420.89	0.00	-2,345.11	15,848.46
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Activity : ACTIVITY 3 (Incorporating HR in constituti)

Fund : 30000 (Programme Cost Sharing)

71305 - Local Consult.-Sht Term-Tech	2,959.39	0.00	0.00	0.00	2,959.39
71610 - Travel Tickets-Local	117.66	0.00	0.00	0.00	117.66
71620 - Daily Subsistence Allow-Local	373.52	0.00	0.00	0.00	373.52
71635 - Travel - Other	838.27	0.00	0.00	0.00	838.27
72135 - Svc Co-Communications Service	13,101.90	0.00	0.00	0.00	13,101.90
72505 - Stationery & other Office Supp	541.59	0.00	0.00	0.00	541.59
74525 - Sundry	3,184.33	0.00	0.00	0.00	3,184.33
75705 - Learning costs	6,724.65	0.00	0.00	0.00	6,724.65

Total for Fund 30000	27,841.31	0.00	0.00	0.00	27,841.31
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Total for Activity ACTIVITY 3	27,841.31	0.00	0.00	0.00	27,841.31
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Activity : ACTIVITY 4 (Strengthening NHRC'capacity)

Fund : 30000 (Programme Cost Sharing)

71305 - Local Consult.-Sht Term-Tech	17,211.02	0.00	0.00	0.00	17,211.02
71610 - Travel Tickets-Local	11,253.31	0.00	0.00	0.00	11,253.31
71620 - Daily Subsistence Allow-Local	4,188.09	0.00	0.00	0.00	4,188.09
71625 - Daily Subsist Allow-Mtg Partic	1,916.32	0.00	0.00	0.00	1,916.32
71635 - Travel - Other	2,646.50	0.00	0.00	0.00	2,646.50
72135 - Svc Co-Communications Service	43,706.21	0.00	0.00	0.00	43,706.21
72205 - Office Machinery	28.55	0.00	0.00	0.00	28.55
72405 - Acquisition of Communic Equip	554.64	0.00	0.00	0.00	554.64
72445 - Common Services-Communications	468.84	0.00	0.00	0.00	468.84
72505 - Stationery & other Office Supp	2,361.66	0.00	0.00	0.00	2,361.66
72515 - Print Media	1,177.25	0.00	0.00	0.00	1,177.25
73410 - Maint, Oper of Transport Equip	794.66	0.00	0.00	0.00	794.66
74210 - Printing and Publications	23,557.75	0.00	0.00	0.00	23,557.75
74215 - Promotional Materials and Dist	551.39	0.00	0.00	0.00	551.39
74525 - Sundry	11,572.96	0.00	0.00	0.00	11,572.96
75705 - Learning costs	25,136.71	0.00	0.00	0.00	25,136.71

Total for Fund 30000	147,125.86	0.00	0.00	0.00	147,125.86
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Total for Activity ACTIVITY 4	147,125.86	0.00	0.00	0.00	147,125.86
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Activity : ACTIVITY 5 (Strengthening NHRC's Capacity)

Fund : 04000 (TRAC (Lines 1.1.1 and 1.1.2))

71305 - Local Consult.-Sht Term-Tech	1,836.48	0.00	0.00	0.00	1,836.48
72205 - Office Machinery	0.00	28,596.84	0.00	0.00	28,596.84
72505 - Stationery & other Office Supp	140.51	0.00	0.00	0.00	140.51
74210 - Printing and Publications	579.83	0.00	0.00	0.00	579.83
74525 - Sundry	2,253.81	0.00	0.00	0.00	2,253.81
75705 - Learning costs	259.49	0.00	0.00	0.00	259.49

Total for Fund 04000	5,070.12	28,596.84	0.00	0.00	33,666.96
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Fund : 30000 (Programme Cost Sharing)

Combined Delivery Report by Activity With Encumbrance



UN Development Programme
Report ID: ungl143b

Page 3 of 4
Run Time: 24-01-2011 04:01:31

Award Id : 00049651 CDNHRC Phase II	Period :		Jan-Dec (2010)		
Project # : 00060718 Strengthening Capacity-NHRC	Impl. Partner :		02234 National Execution		
	Location :		Nepal		
	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
71305 - Local Consult.-Sht Term-Tech	3,357.35	0.00	0.00	0.00	3,357.35
71605 - Travel Tickets-International	1,782.34	0.00	0.00	0.00	1,782.34
71610 - Travel Tickets-Local	922.14	0.00	0.00	0.00	922.14
71615 - Daily Subsistence Allow-Intl	2,544.38	1,250.00	0.00	0.00	3,794.38
71620 - Daily Subsistence Allow-Local	1,433.24	0.00	0.00	0.00	1,433.24
71635 - Travel - Other	432.98	0.00	0.00	0.00	432.98
72205 - Office Machinery	4,098.86	0.00	0.00	17,492.00	21,590.86
72505 - Stationery & other Office Supp	2,617.82	0.00	0.00	0.00	2,617.82
74210 - Printing and Publications	2,698.01	0.00	0.00	0.00	2,698.01
74510 - Bank Charges	0.00	0.00	0.00	0.00	0.00
74525 - Sundry	834.97	0.00	0.00	0.00	834.97
75705 - Learning costs	3,571.14	0.00	0.00	0.00	3,571.14
Total for Fund 30000	24,293.23	1,250.00	0.00	17,492.00	43,035.23
Total for Activity ACTIVITY 5	29,363.35	29,846.84	0.00	17,492.00	76,702.19
Activity : ACTIVITY 6 (Programme Support cost)					
Fund : 04000 (TRAC (Lines 1.1.1 and 1.1.2))					
71620 - Daily Subsistence Allow-Local	63.68	0.00	0.00	0.00	63.68
71635 - Travel - Other	951.31	0.00	0.00	0.00	951.31
72205 - Office Machinery	129.23	0.00	0.00	0.00	129.23
72405 - Acquisition of Communic Equip	1,140.75	0.00	0.00	0.00	1,140.75
72420 - Land Telephone Charges	657.10	0.00	0.00	0.00	657.10
72425 - Mobile Telephone Charges	139.16	0.00	0.00	0.00	139.16
72440 - Connectivity Charges	361.40	0.00	0.00	0.00	361.40
72505 - Stationery & other Office Supp	2,847.47	0.00	0.00	0.00	2,847.47
73405 - Rental & Maint-Other Office Eq	1,441.85	0.00	0.00	0.00	1,441.85
73410 - Maint, Oper of Transport Equip	207.84	0.00	0.00	0.00	207.84
74505 - Insurance	709.15	0.00	0.00	0.00	709.15
74525 - Sundry	1,905.10	414.00	0.00	0.00	2,319.10
Total for Fund 04000	10,554.04	414.00	0.00	0.00	10,968.04
Fund : 30000 (Programme Cost Sharing)					
71305 - Local Consult.-Sht Term-Tech	3,399.12	3,417.79	0.00	0.00	6,816.91
71405 - Service Contracts-Individuals	59,847.95	0.00	0.00	0.00	59,847.95
71620 - Daily Subsistence Allow-Local	13.63	0.00	0.00	0.00	13.63
71635 - Travel - Other	234.06	0.00	0.00	0.00	234.06
72140 - Svc Co-Information Technology	745.72	0.00	0.00	0.00	745.72
72205 - Office Machinery	535.53	10,659.53	0.00	0.00	11,195.06
72210 - Machinery and Equipment	1,681.09	0.00	0.00	0.00	1,681.09
72220 - Furniture	3,829.03	0.00	0.00	0.00	3,829.03
72405 - Acquisition of Communic Equip	94.01	0.00	0.00	0.00	94.01
72440 - Connectivity Charges	61.42	0.00	0.00	0.00	61.42
72505 - Stationery & other Office Supp	1,442.24	0.00	0.00	0.00	1,442.24
73405 - Rental & Maint-Other Office Eq	37.85	0.00	0.00	0.00	37.85
73410 - Maint, Oper of Transport Equip	261.54	0.00	0.00	0.00	261.54
74505 - Insurance	560.02	0.00	0.00	0.00	560.02
74510 - Bank Charges	0.00	9.60	0.00	0.00	9.60
74515 - Claims and Adjustments	0.01	0.00	0.00	0.00	0.01
74525 - Sundry	287.94	8,484.00	0.00	0.00	8,771.94
75115 - Facilities & Admin - OH & Ind	0.00	70,830.00	0.00	0.00	70,830.00
76125 - Realized Loss	0.00	0.38	0.00	0.00	0.38
76135 - Realized Gain	0.00	-2.73	0.00	0.00	-2.73
Total for Fund 30000	73,031.16	93,398.57	0.00	0.00	166,429.73



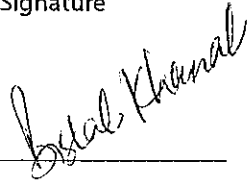
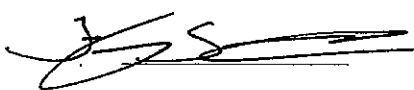
UN Development Programme
Nepal - Kathmandu

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	Total
UNDP	00012	04000	18,129	35,350	79,044	132,523
DANIDA	00329	30000		111,378	282,322	393,700
UKM	00248	30000		122,297	200,882	323,179
FINLAND	00110	30000		203,802	398,608	602,410
SDC	10282	30000		53,073	133,681	186,754
Total Budget			18,129	525,900	960,856	1,638,566
Total Budget as per last revision						1,487,785
Net Increase						150,781
Award Total						2,300,380
OHCHR (parallel funding)						300,380
Unprogrammed						325,461

Start date: 4 August 2009
Operational close date: 31 December 2011
Financial close date: 31 December 2012
Implementing Agency: National Human Rights Commission
Revision Type: Substantive Revision 3

Brief Description: This budget revision has been prepared to (i) reflect the actual expenditures of 2009 as per the approved CDR; (ii) align the budget for 2010 as per the approved work plan; (iii) downsize the budget for 2010 by US\$ 73,500 out of which US\$ 14,650 from TRAC and US\$ 58,850 from NON TRAC; (iv) and reflect the actual contribution of US\$ 186,754 and US\$ 323,179 received from SDC and, UKM respectively. The unspent balance of US\$ 12,827, from 2009 and anticipated under spending of US\$ 14,650 from 2010 under TRAC will be returned to UNDP pool. US\$58,850 from Non TRAC from 2010 budget will be rephased to 2011. The minutes of the project board meeting and the approved Annual Work plan for 2010 are attached. The total budget will be increased by US\$ 150,781.

	Signature	Date	Name/Title
Agreed by: (NHRC)		25/06/2010	Biskal Khawal National Project Director.
Agreed by: (UNDP)		25 June 2010	Jorn Sorensen Deputy Country Director



15 December 2009

Dear Ms. Kyöstilä,

Subject: Third-Party Cost-Sharing Agreement

We are pleased to forward you the signed copy of the Third-Party Cost-Sharing Agreement between Finland and the United Nations Development Programme for the implementation of the Strengthening the Capacity of National Human Rights Commission of Nepal Project. We would be grateful if you could kindly transfer Euro 200,000 (Two Hundred Thousand Euro) to the following Bank Account:

Name: UNDP Contribution Euro Account
Bank of America, London
Mail code 473-672-09-01
5 Canada Square, London E14 5AQ, United Kingdom,
Account no. 6008-62722022
Swift Code: BOFAGB22
IBAN Code GB59BOFA16505062722022

We thank you for your support and partnership in this joint initiative to support the implementation of the above mentioned project.

With best regards,

Yours sincerely,


Anne-Isabelle Degryse-Blateau
Country Director

Ms. Pirkko-Liisa Kyöstilä
Charge d'Affaires, a.i.
Finnish Embassy
Bishal Nagar

**THIRD-PARTY COST-SHARING AGREEMENT
BETWEEN FINLAND (THE DONOR) AND
THE UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)**

WHEREAS the Donor hereby agrees to contribute funds to UNDP on a cost-sharing basis for the Strengthening of the Capacity of National Human Rights Commission (Award ID 00049651) in Nepal, as described in the project document annexed hereto.

WHEREAS UNDP is prepared to receive and administer the contribution for the execution/implementation of the project,

WHEREAS the Government of Nepal has been duly informed of the contribution of the Donor to the project,

WHEREAS UNDP has designated the National Human Rights Commission for the implementation of the project (the Implementing Partner).

NOW THEREFORE, UNDP and the Donor hereby agree as follows:

Article I. The Contribution

1. (a) The Donor shall, in accordance with the schedule of payments set out below, contribute to UNDP the amount of Four Hundred Thousand Euro (400,000 Euro). The contribution shall be deposited in the UNDP Contributions (EURO) Account, Bank of America, London, Mail Code: 473-672-09-01, 5 Canada Square, London, E14 5AQ, United Kingdom, Account # 6008-62722022, Swift Code: BOFAGB22, IBAN Code: GB59BOFA16505062722022.

<u>Schedule of payments</u>	<u>Amount</u>
20 December 2009	Euro 200,000
15 July 2010	Euro 100,000
15 Jan 2011	Euro 100,000

(b) The contribution is subject to there being an appropriation of funds by the Parliament of Finland for the fiscal year in which any commitment would come due for payment. If payments cannot be made either in full or in part because the level of funding is changed by the Parliament of Finland, the Donor will notify UNDP as soon as possible.

(c) The Donor will inform UNDP when the contribution is paid via an e-mail message with remittance information to contributions@undp.org

2. The value of the payment, if made in a currency other than United States dollars, shall be determined by applying the United Nations operational rate of exchange in effect on the date of payment. Should there be a change in the United Nations operational rate of exchange prior to the

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[Signature]

full utilization by the UNDP of the payment, the value of the balance of funds still held at that time will be adjusted accordingly. If, in such a case, a loss in the value of the balance of funds is recorded, UNDP shall inform the Donor with a view to determining whether any further financing could be provided by the Donor. Should such further financing not be available, the assistance to be provided to the programme/project may be reduced, suspended or terminated by UNDP.

3. The above schedule of payments takes into account the requirement that the payments shall be made in advance of the implementation of planned activities. It may be amended to be consistent with the progress of project delivery.

4. UNDP shall receive and administer the payment in accordance with the regulations, rules and directives of UNDP.

5. All financial accounts and statements shall be expressed in United States dollars.

Article II. Utilization of the Contribution

1. The implementation of the responsibilities of UNDP and of the Implementing Partner pursuant to this Agreement and the project document shall be dependent on receipt by UNDP of the contribution in accordance with the schedule of payment as set out in Article I, paragraph 1, above.

2. If unforeseen increases in expenditures or commitments are expected or realized (whether owing to inflationary factors, fluctuation in exchange rates or unforeseen contingencies), UNDP shall submit to Finland on a timely basis a supplementary estimate showing the further financing that will be necessary. The Donor shall use its best endeavors to obtain the additional funds required.

3. If the payments referred to in Article I, paragraph 1, above are not received in accordance with the payment schedule, or if the additional financing required in accordance with paragraph 2 above is not forthcoming from the Donor or other sources, the assistance to be provided to the project under this Agreement may be reduced, suspended or terminated by UNDP.

4. Any interest income attributable to the contribution shall be credited to UNDP Account and shall be utilized in accordance with established UNDP procedures subject to a prior approval of the Donor.

Article III. Administration and reporting

1. Project management and expenditures shall be governed by the regulations, rules and directives of UNDP and, where applicable, the regulations, rules and directives of the Implementing Partner.

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2. UNDP headquarters and country office shall provide to the Donor all or parts of the following reports prepared in accordance with UNDP accounting and reporting procedures.

- (a) From the country office (or relevant unit at headquarters in the case of regional and global projects) an annual status report of programme/project progress for the duration of the Agreement, as well as the latest available approved budget.
- (b) From UNDP Bureau of Management/Office of Finance and Administration, an annual certified financial statement as of 31 December every year to be submitted no later than 30 June of the following year.
- (c) From the country office (or relevant unit at headquarters in the case of regional and global projects) within six months after the date of completion or termination of the Agreement, a final report summarizing programme/project activities and impact of activities as well as provisional financial data.
- (d) From UNDP Bureau of Management/Office of Finance and Administration, on completion of the programme/project, a certified financial statement to be submitted no later than 30 June of the year following the financial closing of the project.

3. If special circumstances so warrant, UNDP may provide more frequent reporting at the expense of the Donor. The specific nature and frequency of this reporting shall be specified in an annex of the Agreement.

Article IV. Administrative and support services

1. In accordance with the decisions and directives of UNDP's Executive Board reflected in its Policy on Cost Recovery from Other Resources, the Contribution shall be subject to cost recovery for indirect costs incurred by UNDP headquarters and country office structures in providing General Management Support (GMS) services. To cover these GMS costs, the contribution shall be charged a fee equal to 7%. Furthermore, as long as they are unequivocally linked to the specific project(s), all direct costs of implementation, including the costs of executing entity or implementing partner, will be identified in the project budget against a relevant budget line and borne by the project accordingly.

2. The aggregate of the amounts budgeted for the project, together with the estimated costs of reimbursement of related support services, shall not exceed the total resources available to the programme/project under this Agreement as well as funds which may be available to the project for project costs and for support costs under other sources of financing.

Article V. Evaluation

All UNDP programmes and projects are evaluated in accordance with UNDP Evaluation Policy. UNDP and the Government of Nepal in consultation with other stakeholders will jointly agree on the purpose, use, timing, financing mechanisms and terms of reference for evaluating a project including an evaluation of its contribution to an outcome which is listed in the Evaluation Plan. UNDP shall commission the evaluation, and the evaluation exercise shall be carried out by external independent evaluators.

Article VI. Equipment

Ownership of equipment, supplies and other properties financed from the contribution shall vest in UNDP. Matters relating to the transfer of ownership by UNDP shall be determined in accordance with the relevant policies and procedures of UNDP.

Article VII. Auditing

The contribution shall be subject exclusively to the internal and external auditing procedures provided for in the financial regulations, rules and directives of UNDP. Should the biennial Audit Report of the Board of Auditors of UNDP to its governing body contain observations relevant to the contributions, such information shall be made available to the Donor.

Article VIII. Other Provisions

1. The parties shall inform each other of any event or situation which might otherwise affect the implementation of the Programme and which may necessitate a modification or alteration of the scope, implementation, the agreed budget or other aspects of this Agreement.
2. The donor shall not accept any responsibility or liability towards third parties for any claims, debts, demands, damage or loss as a result of acts directly attributable to UNDP during the implementation of this Agreement.
3. The Parties agree that it is important to take all necessary precautions to avoid corrupt practices. To this end, UNDP shall maintain standards of conduct that govern the performance of its staff including the prohibition of corrupt practices in connection with the award and administration of contracts, grants or other benefits, as set forth in the Staff Regulations and Rules of the United Nations, the UNDP Financial Regulations and Rules, and the UNDP Procurement Manual.

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Article IX. Completion of the Agreement

1. UNDP shall notify the Donor when all activities relating to the project have been completed.
2. Notwithstanding the completion of the programme/project, UNDP shall continue to hold unutilized payments until all commitments and liabilities incurred in the implementation of the project have been satisfied and project activities brought to an orderly conclusion.
3. If the unutilized payments prove insufficient to meet such commitments and liabilities, UNDP shall notify the Donor and consult with the Donor on the manner in which such commitments and liabilities may be satisfied.
4. Any payments that remain unexpended after such commitments and liabilities have been satisfied and interest accrued to the Donor's contribution shall be returned to the Donor or disposed of by UNDP subject to a prior approval of the Donor.

Article X. Termination of the Agreement

1. After consultations have taken place between the Donor, UNDP and the Government of Nepal, and provided that the payments already received are, together with other funds available to the project "Strengthening the Capacity of the National Human Rights Commission (Award ID 00049651), sufficient to meet all commitments and liabilities incurred in the implementation of the project, this Agreement may be terminated by UNDP or by the Donor. The Agreement shall cease to be in force 30 (thirty) days after either of the Parties have given notice in writing to the other Party of its decision to terminate the Agreement.
2. Notwithstanding termination of all or part of this Agreement, UNDP shall continue to hold unutilized payments until all commitments and liabilities incurred in the implementation of all or the part of the project, for which this Agreement has been terminated, have been satisfied and project activities brought to an orderly conclusion.
3. Any payments that remain unexpended after such commitments and liabilities have been satisfied and the interest accrued to the Donor's contribution shall be returned to the Donor or disposed of by UNDP subject to a prior approval of the Donor.

Article XI. Amendment of the Agreement

The Agreement may be amended through an exchange of letters between the Donor and UNDP. The letters exchanged to this effect shall become an integral part of the Agreement.

Article XII. Settlement of Disputes

The Donor and UNDP shall use their best efforts to settle amicably any disputes, controversy or claim arising out of this Agreement, or the breach, termination or invalidity thereof.

Article XIII. Entry Into Force

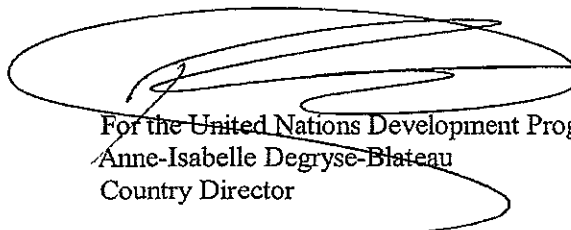
This Agreement shall enter into force upon signature and deposit by the Donor of the first contribution-payment to be made in accordance with the schedule of payments set out in Article I, paragraph 1 of this Agreement and the signature of the project document by the concerned parties.

IN WITNESS WHEREOF, the undersigned, being duly authorized thereto, have signed the present Agreement in the English language in two copies.



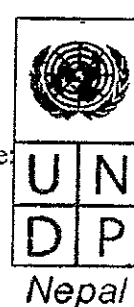
For Finland:
Pirkko-Liisa Kyostila
Charge d'Affaires a.i.

Date: 15.12.2009



For the United Nations Development Programme
Anne-Isabelle Degryse-Blateau
Country Director

Date: 15.12.09.



**COST SHARING APPORTIONMENT
PROJECT CO FINANCING**

Report ID: UNRECCSA
Page 1 of 1
Run Time: 19-01-2011 06:01:56

Fiscal Year : 2010
Selected DEPARTMENT ID : B0422 Nepal - Kathmandu
Selected Award ID : 00049651 CDHRC Phase II

PROJECT	FUND	DONOR	OPENING BALANCE	INCOME	TRANSFERS	AVAILABLE CASH	PC BUDGET	EXPENSE	AVAILABLE BALANCE	ADVANCE BALANCE	BAL LESS ADVANCES
00060718	30000	00110	288,600.29	272,108.84	-45,000.00	515,709.13	193,302.00	173,613.09	342,096.04	24,695.38	317,400.66
00060718	30000	00248	3,188.34	320,000.00	0.00	323,188.34	122,297.00	112,353.62	210,834.72	21,818.39	189,016.33
00060718	30000	00329	216,500.00	88,600.00	0.00	305,100.00	111,378.00	110,957.37	194,142.63	6,434.90	187,707.73
00060718	30000	10282	0.00	186,753.83	0.00	186,753.83	53,073.00	26,878.78	159,875.05	0.00	159,875.05
PROJECT FUND (TOTAL)			508,288.63	867,462.67	-45,000.00	1,330,751.30	480,050.00	423,802.86	906,948.44	52,948.67	853,999.77
PROJECT :											
00060718	Strengthening Capacity-NHRC		508,288.63	867,462.67	-45,000.00	1,330,751.30	480,050.00	423,802.86	906,948.44	52,948.67	853,999.77

End of Report

Surendra Sob

From: Sharad Neupane
Sent: Tuesday, January 25, 2011 3:15 PM
To: Binod Lamsal
Cc: Tek Tamata; Surendra Sob
Subject: Budget revision and extension of SCNHRC project

Dear Binod ji,

The ongoing SCNHRC project is valid until 2011. However, there will be a balance of half a million USD for programming in 2012. The donors are very much supportive to extend this project.

I would suggest that we extend the project in consultation with NHRC and donors in the next donor meeting and go ahead with the revision.

Sharad

CHECKLIST FOR APPROVAL OF PROJECT DOCUMENT / BUDGET REVISION

Approval of: Project Document OVG 32
 Project Budget Revision (Regular/Substantive/Closure) SCNHR 191

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			x
Implementation Modality and Implementing Partner clearly specified			x
Project budget finalized and sources of funds duly identified			x
Cost sharing agreements signed; for Joint Program, LOA with donors attached			X
Funding gaps, if any, clearly indicated and resource mobilization strategy enclosed			X
AWP and budget completed for all years (including Atlas AWP) for the total project budget			x
LOA for support services attached and ready for signature			x
Risk and issue logs established			X
Procurement Plan (including HR) prepared			X
For Joint Program, MOU with participation agencies attached			X

For project budget revision

Minutes of the project board attached	X		
Signed cover page of the last budget revision attached	X		
Revised AWP and budget attached	X		
CDRs for 2009, List of POs	X		

The above documents are duly attached with the submission.

Program Officer: *[Signature]*
 Date: 19 Jan 2011

ACD: *[Signature]*
 Date: 19/1/2011

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

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

Signed by (LO) _____

Review by MONITORING Team (for new project documents)

Project Monitoring Framework is adequate : Yes/No
 Cover Page Reflects UNDAF & CP Results Framework : Yes/No

Signed by (MS/MO): HB or DS _____

Final Review/Comments by PLANNING and RESOURCE MANAGEMENT Team

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

Checked and processed by (PA) G.P. *[Signature]*

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

Cleared/endorsed by : BL *[Signature]*

Approved by _____