



*Empowered lives.  
Resilient nations.*  
13 June 2013

Dear Mr. Bhattarai,

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

Please find attached signed copy of the general budget revision 5 of the above mentioned project for your information and records.

This revision has been prepared to enter the budget for 2013 as per the approved Annual Work Plan and to reflect the actual expenditure for 2012 as per the CDR. The approved work plan and the minutes of the project executive board meeting are attached.

Yours sincerely,

A handwritten signature in black ink, appearing to be 'Shoko Noda', is written over a light blue grid background.

Shoko Noda  
Country Director

Mr. Bed Prasad Bhattarai  
Secretary/National Project Director  
Strengthening the Capacity of National Human Rights Commission in Nepal  
Harihar Bhawan, Pulchowk

cc: Ms. Sadhana Ghimire, National Project Manager, SCNHR, Hariharbhawan,  
Pulchowk.



UN Development Programme  
Nepal - Kathmandu

Award ID: 00049651

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

Donor	Donor Code	Fund	Budget in US\$					
			2009	2010	2011	2012	2013	Total
UNDP	00012	04000	18,129	34,969	31,620		100,000	184,718
DANIDA	00329	30000		115,283	108,551	129,188	39,935	392,957
UKM	00248	30000		112,384	171,371	15,247	24,186	323,188
FINLAND	00110	30000		177,169	104,447	225,048	54,045	560,709
SDC	10282	30000		37,879	74,597	214,089	190,375	516,940
OHCHR	01860	30000				30,316	31,874	62,190
<b>Total Budget</b>			<b>18,129</b>	<b>477,684</b>	<b>490,586</b>	<b>613,888</b>	<b>440,415</b>	<b>2,040,702</b>
<b>Total Budget as per last revision</b>								<b>1,989,672</b>
<b>Net Increase</b>								<b>51,030</b>
<b>Award Total</b>								<b>2,040,702</b>
<b>OHCHR (parallel funding)</b>								<b>300,380</b>

Start date: 4 August 2009

Operational close date: 30 September 2013

Financial close date: 30 September 2014

Implementing Agency: National Human Rights Commission

Revision Type: General Revision 5

**Brief Description: This revision has been prepared to (i) enter the budget for 2013 as per the approved Annual work plan (ii) reflect the actual expenditure as per the final CDR of 2012 . The approved work-plan and the minutes of the project executive board meeting are attached.**

Signature

Date

Name/Title

Agreed by:  
(UNDP)

13 June 2013

Shoko Noda  
Country Director



## Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Human Rights Commission

Report Date: 6/13/2013

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00060718 National human rights	Formulation of strategies and	1/1/10	30/9/13	NEP-National Human Rights Comr	30000	FIN	71600	Travel	3,600.00
					30000	FIN	74500	Miscellaneous Expenses	1,600.00
				NEP-National Human Rights Comr	30000	FIN	71300	Local Consultants	2,400.00
				NEP-National Human Rights Comr	30000	FIN	74200	Audio Visual&Print Prod Costs	500.00
				NEP-National Human Rights Comr	30000	FIN	75700	Training, Workshops and Confer	16,000.00
				NEP-National Human Rights Comr	30000	FIN	72500	Supplies	2,400.00
				NEP-National Human Rights Comr	30000	FIN	71300	Local Consultants	0.00
	Incorporating HR in constitut	1/1/10	30/9/13	NEP-National Human Rights Comr	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00
				NEP-National Human Rights Comr	30000	FIN	72100	Contractual Services-Companies	0.00
				NEP-National Human Rights Comr	04000	UNDP	71600	Travel	3,000.00
				NEP-National Human Rights Comr	30000	FIN	74500	Miscellaneous Expenses	0.00
				NEP-National Human Rights Comr	30000	FIN	71600	Travel	0.00
				NEP-National Human Rights Comr	04000	UNDP	71300	Local Consultants	1,200.00
				NEP-National Human Rights Comr	04000	UNDP	72500	Supplies	1,350.00
				NEP-National Human Rights Comr	04000	UNDP	75700	Training, Workshops and Confer	6,600.00
				NEP-National Human Rights Comr	30000	FIN	75700	Training, Workshops and Confer	0.00
				NEP-National Human Rights Comr	30000	FIN	74200	Audio Visual&Print Prod Costs	0.00
				NEP-National Human Rights Comr	30000	FIN	72500	Supplies	0.00
				NEP-National Human Rights Comr	04000	UNDP	72100	Contractual Services-Companies	2,500.00
				NEP-National Human Rights Comr	04000	UNDP	74500	Miscellaneous Expenses	1,050.00
	Programme Support cost	1/1/10	30/9/13	NEP-National Human Rights Comr	30000	SDC	72500	Supplies	2,168.00
				NEP-National Human Rights Comr	30000	UNRCHR	73100	Rental & Maintenance-Premises	1,500.00
				NEP-National Human Rights Comr	30000	UNHCHR	74100	Professional Services	0.00
				NEP-National Human Rights Comr	30000	SDC	74500	Miscellaneous Expenses	7,702.00
				NEP-National Human Rights Comr	30000	SDC	72400	Communic & Audio Visual Equip	1,150.00
				NEP-National Human Rights Comr	30000	UNRCHR	71300	Local Consultants	3,197.00
				NEP-National Human Rights Comr	30000	SDC	72200	Equipment and Furniture	1,200.00
				NEP-National Human Rights Comr	30000	SDC	71400	Contractual Services - Individ	49,375.00
				NEP-National Human Rights Comr	04000	UNDP	73400	Rental & Maint of Other Equip	0.00



## Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Human Rights Commission

Year: 2013

Report Date: 6/13/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget									
		Start	End		Fund	Donor	Budget Descr	Amount US\$						
Programme Support cost		1/1/10	30/9/13	NEP-National Human Rights Comm	30000	SDC	74200	Audio Visual&Print Prod Costs	500.00					
					30000	SDC	71600	Travel	2,330.00					
					30000	UNHCHR	73400	Rental & Maint of Other Equip	1,504.00					
					30000	UNHCHR	75100	Facilities & Administration	1,232.00					
					30000	SDC	73400	Rental & Maint of Other Equip	1,500.00					
					30000	UNHCHR	72400	Communic & Audio Visual Equip	1,803.00					
					30000	SDC	71300	Local Consultants	7,500.00					
					30000	UNHCHR	74500	Miscellaneous Expenses	915.00					
					30000	UNHCHR	71400	Contractual Services - Individ	6,328.00					
					30000	UNHCHR	72500	Supplies	1,000.00					
					30000	DANIDA	71400	Contractual Services - Individ	8,272.00					
					04000	UNDP	74500	Miscellaneous Expenses	0.00					
					30000	SDC	73100	Rental & Maintenance-Premises	200.00					
					30000	UNHCHR	71600	Travel	1,366.00					
					30000	SDC	75700	Training, Workshops and Confer	5,400.00					
					Strengthening HR treaty		1/1/10	30/9/13	NEP-National Human Rights Comm	30000	UNHCHR	71300	Local Consultants	2,500.00
										30000	SDC	74200	Audio Visual&Print Prod Costs	6,548.00
30000	UNHCHR	75100	Facilities & Administration	852.00										
30000	SDC	71300	Local Consultants	1,246.00										
30000	SDC	71600	Travel	6,244.00										
30000	SDC	74500	Miscellaneous Expenses	1,694.00										
30000	SDC	72500	Supplies	905.00										
30000	SDC	72100	Contractual Services-Companies	0.00										
30000	UNHCHR	74500	Miscellaneous Expenses	2,529.00										
30000	UNHCHR	75700	Training, Workshops and Confer	7,148.00										
Strengthening NHRC'capaci		1/1/10	30/9/13	NEP-National Human Rights Comm						30000	FIN	74200	Audio Visual&Print Prod Costs	6,662.00
										30000	FIN	75700	Training, Workshops and Confer	6,600.00
										30000	FIN	74500	Miscellaneous Expenses	3,260.00
										04000	UNDP	75700	Training, Workshops and Confer	15,107.00



## Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Human Rights Commission

Report Date: 6/13/2013

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
Output	Strengthening NHRC's capacity	1/1/10	30/9/13	NEP-National Human Rights Comm	30000	FIN	73400	Rental & Maint of Other Equip	364.00
					30000	FIN	71600	Travel	0.00
					30000	FIN	71300	Local Consultants	6,484.00
					30000	DANIDA	71600	Travel	31,663.00
					04000	UNDP	71300	Local Consultants	4,103.00
					30000	FIN	72500	Supplies	4,029.00
					30000	FIN	72400	Communic & Audio Visual Equip	126.00
					04000	UNDP	74500	Miscellaneous Expenses	2,667.00
					04000	UNDP	71300	Local Consultants	10,840.00
					30000	SDC	72200	Equipment and Furniture	7,000.00
					30000	SDC	75700	Training, Workshops and Confer	50,000.00
					04000	UNDP	75700	Training, Workshops and Confer	6,361.00
					04000	UNDP	72500	Supplies	7,837.00
					04000	UNDP	71600	Travel	0.00
					30000	SDC	73400	Rental & Maint of Other Equip	852.00
04000	UNDP	74200	Audio Visual&Print Prod Costs	12,222.00					
04000	UNDP	72800	Information Technology Equipm	5,000.00					
30000	SDC	71600	Travel	24,442.00					
04000	UNDP	72400	Communic & Audio Visual Equip	0.00					
04000	UNDP	72100	Contractual Services-Companies	8,233.00					
30000	DANIDA	72200	Equipment and Furniture	0.00					
30000	SDC	72400	Communic & Audio Visual Equip	12,419.00					
04000	UNDP	74500	Miscellaneous Expenses	5,730.00					
<b>TOTAL</b>									
00072574	Selected Laws Review	1/1/10	31/12/10	NEP-National Human Rights Comm	04000	UNDP	75700	Training, Workshops and Confer	3,000.00
				NEP-National Human Rights Comm	30000	UKM	71600	Travel	0.00
				NEP-National Human Rights Comm	30000	UKM	74200	Audio Visual&Print Prod Costs	0.00
				NEP-National Human Rights Comm	30000	UKM	71300	Local Consultants	0.00
				NEP-National Human Rights Comm	30000	UKM	74500	Miscellaneous Expenses	0.00



## Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Human Rights Commission

Report Date: 6/13/2013

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Initiate for amendments	1/1/10	31/12/10	NEP-National Human Rights Comm	30000	FIN	72500	Supplies	600.00
				NEP-National Human Rights Comm	04000	UNDP	71300	Local Consultants	2,200.00
				NEP-National Human Rights Comm	30000	UKM	75700	Training, Workshops and Confer	0.00
				NEP-National Human Rights Comm	30000	UKM	72500	Supplies	0.00
				NEP-National Human Rights Comm	30000	FIN	74200	Audio Visual&Print Prod Costs	500.00
				NEP-National Human Rights Comm	30000	FIN	71600	Travel	22,000.00
				NEP-National Human Rights Comm	30000	FIN	74500	Miscellaneous Expenses	1,086.00
<b>TOTAL</b>									<b>29,386.00</b>
<b>GRAND TOTAL</b>									<b>440,415.00</b>

# Annual Work Plan 2013

1 Jan-30 September 2013

Award ID: 00049651

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

Duration: January to September 2013

**JP Outcome: Responsive and accessible justice system and human rights to promote gender equality, social inclusion, and rule of law including formal and informal justice system.**

UN organization-specific Annual targets	Activities	TIME FRAME Q1 Q2 Q3	Implementing Partner	Responsible	PLANNED BUDGET								
					Donors	Budget Description	Unit Cost	No of Units	Approved Budget	Revised Budget			
<b>JP Output 1: NHRC capacity strengthened in monitoring, investigation, documentation and reporting of human rights violations</b>													
<b>ACTIVITY RESULT 1: Formulation of strategies and the human rights audit and compliance plan</b>													
180 Policy maker, planners and government officials trained on HRBA to development. An assessment report on the implementation of NHRAP published	Action: 1.1 Provide four training for 120 concerned government officials and civil society organizations on HRBA including NHRAP.		NHRC; and UNDP	Planning and Promotion division	00110	71300-consultant	500	2	1,000	2400			
					00110	71600-Travel	500	2	1,000	3600			
					00110	72500-Supplies	500	2	1,000	2400			
					00110	74210 Printing and Publications	3,500	1	3,500	500			
					00110					0			
					00110	72500-Supplies				0			
					00110	74500 Miscellaneous	300	2	600	1600			
					0								
					00110	75700 Training workshops and conference	5,200	7	36,400	16000			
<b>43,500</b>													
<b>ACTIVITY RESULT 2: Strengthening the NHRC's capacity for the monitoring of HR treaty obligations</b>													
4 assessments reports on Rights of Migrant Workers, CERD, ICC, OPCAT and others.	Action 2.1 Publish comprehensive status reports on thematic issues related to CEDAW, HRD, Human Trafficking, Migrant Workers and CERD.  Action 2.2 Organize advocacy and interaction programmes for ratification of outstanding international HR treaties relevant to Nepal and ensure its implementation.		NHRC; UNDP and OHCHR	HR Treaty Monitoring Division	10282	71300-Local Consultant	500	2	1,000	1246			
					10282					300	3	900	1694
					01860	71300-Local Consultant							2500
					01860	75700- Training workshops and conference							8000
					01860	74500-Miscellaneous expenses				2529			

Review and monitor the implementation status of UPR published.	Action 2.3 Review and Dissemination of UPR outcome Document, reviewing UPR roadmap, making action plan to government performance.						10282	71600-Travel	3,000	10	30,000	6244
	Action 2.4 Training on reporting on HR situation within the UN system (Treaty Bodies and Human Rights Council) for Civil Society and Government Staff.						10282	72100-Contractual Services company	3,100	1	3,100	0
	Action 2.5 Training on treaty monitoring for 50 NHRC staff, Human Rights Defenders and government staff.						10282	74200-Communication and audio visual Production	3,700	6	22,200	6548
Treaty monitoring missions deployed to monitor overall human rights situation	Action 2.6 Deploy at least 100 treaty monitoring missions in the field and prepare reports for wider dissemination						10282	72500-Supplies	900	3	2,700	905
							10282	75700_ Training workshops and conference	5,500	3	16,500	5400
											76,400	35,066
<b>ACTIVITY RESULT 3: Incorporating Human rights in the Constitution ( dissemination of Human Rights related provision of new constitution)</b>												
Awareness materials on fundamental rights and human rights related component of the new constitution produced	Action 3.1 Develop, publish and disseminate PSAs, leaflets, public appeal and other awareness raising initiatives to enhance the participation of people in forthcoming election and constitution making process.						00012	Legal Affairs Division and Promotion and Advocacy Division	4,500	5	22,500	2,500
	Action 3.2 Monitoring of Election process from human rights perspectives in selected districts.				NHRC		00012	71300-Local Consultant	500	1	500	1200
	Action 3.3 Conduct at least 3 National consultations on Human Rights and Election.						00012	74500-Miscellaneous expenses	250	1	250	1050
	Action 3.4 Conflict sensitizing workshops for NHRC staff for the promotion and protection of human rights.						00012	74200-Communication and audio visual Production	1,200	2	2,400	1000
							00012	75700_ Training workshops and conference	5,000	1	5,000	6600
							00012	71600-Travel	1,500	1	1,500	3000
							00012	72500-Supplies	744	1	744	1350
											32,894	16,700
<b>ACTIVITY RESULT 4: Strengthening NHRC's capacity to act for the promotion and protection of civil &amp; political and economic, social and cultural rights</b>												
200 cases of HR violation investigated and monitored.	Action 4.1 Support the commission to investigate 200 cases and deploy minimum 10 monitoring missions in the field including finalisation of backlog cases.						00012	71300 - Local consultant				4103
Status report of NHRC recommendation disseminated	Action 4.2 Publish and disseminate Publication on assessment of the pattern of government initiative on the implementation of NHRC recommendations from 2001-2012 and NHRC Decision Reports							71600-Travel	2,100	10	21,000	31663
	Action 4.3 Organize a series of basic and advanced training to human rights defenders such as NGOs, GO officials and HR defenders etc on various thematic areas of Human Rights.						00329	72500-Supplies	200	2	400	4029









Donor	Donorwise Amount
00012	122,356.00
00329	21,000.00
00248	23,735.00
00110	58,600.00
10282	164,726.00
01860'	50,000.00
<b>Total</b>	<b>440,415.00</b>

Revised
100,000.00
39,935.00
24,186.00
54,045.00
190,375.00
31,874.00
<b>440,415.00</b>



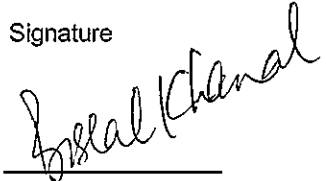
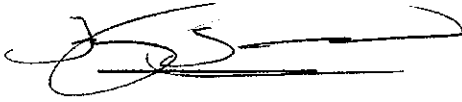
UN Development Programme  
Nepal - Kathmandu

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

Donor	Donor Code	Fund	Budget in US\$					Total
			2009	2010	2011	2012	2013	
UNDP	00012	04000	18,129	34,969	31,620		100,000	184,718
DANIDA	00329	30000		115,283	108,551	160,268	9,598	393,700
UKM	00248	30000		112,384	171,371	10,500	28,933	323,188
FINLAND	00110	30000		177,169	104,447	166,600	112,494	560,710
SDC	10282	30000		37,879	74,597	213,300	139,390	465,166
OHCHR	01860	30000				12,190	50,000	62,190
<b>Total Budget</b>			<b>18,129</b>	<b>477,684</b>	<b>490,586</b>	<b>562,858</b>	<b>440,415</b>	<b>1,989,672</b>
<b>Total Budget as per last revision</b>								<b>1,989,672</b>
<b>Net Increase</b>								<b>(0)</b>
<b>Award Total</b>								<b>1,989,672</b>
<b>OHCHR (parallel funding)</b>								<b>300,380</b>

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

**Brief Description:** This revision has been prepared to enter the budget for 2013 as per the approved Annual work plan. The approved work-plan and the minutes of the project executive board meeting are attached.

Agreed by: (SCNHRC)	Signature 	Date Jan 28, 2013	Name/Title Biskal Khomal Secretary/NPD
Agreed by: (UNDP)		25 Jan, 2013	Jorn Sorensen Deputy Country Director



**Combined Delivery Report by Activity**

UN Capital Development Fund  
ID: unglcdrb

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Run Time: 01-05-2013 06:05:56

ct id : 00049651 CDNHRC Phase II		Period :	Jan-Dec (2012)	
t # : 00060718 National human right		Impl. Partner :	02234 National Execution	
		Location :	Nepal	
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
71620 - Daily Subsistence Allow-Local	3,894.24	0.00	0.00	3,894.24
71635 - Travel - Other	270.53	0.00	0.00	270.53
72505 - Stationery & other Office Supp	351.08	0.00	0.00	351.08
72510 - Publications	3,613.18	0.00	0.00	3,613.18
74210 - Printing and Publications	2,557.81	2,494.06	0.00	5,051.87
74525 - Sundry	648.47	0.00	0.00	648.47
75105 - Facilities & Admin - Implement	0.00	2,269.39	0.00	2,269.39
75705 - Learning costs	6,789.68	0.00	0.00	6,789.68
<b>for Fund 30000</b>	<b>28,242.37</b>	<b>6,447.05</b>	<b>0.00</b>	<b>34,689.42</b>
<b>for Activity ACTIVITY 2</b>	<b>28,242.37</b>	<b>6,447.05</b>	<b>0.00</b>	<b>34,689.42</b>
<b>ty : ACTIVITY 3 (Incorporating HR in constituti)</b>				
<b>: 30000 (PROGRAMME COST SHARING)</b>				
72135 - Svc Co-Communications Service	6,386.87	0.00	0.00	6,386.87
72165 - Svc Co-Social Svcs, Social Sci	9,282.20	0.00	0.00	9,282.20
72505 - Stationery & other Office Supp	50.96	-45.27	0.00	5.69
74210 - Printing and Publications	7.64	-6.79	0.00	0.85
74225 - Other Media Costs	6,689.27	-15.85	0.00	6,673.42
74525 - Sundry	17.83	0.00	0.00	17.83
75105 - Facilities & Admin - Implement	0.00	1,571.05	0.00	1,571.05
75705 - Learning costs	687.90	-611.21	0.00	76.69
<b>for Fund 30000</b>	<b>23,122.67</b>	<b>891.93</b>	<b>0.00</b>	<b>24,014.60</b>
<b>for Activity ACTIVITY 3</b>	<b>23,122.67</b>	<b>891.93</b>	<b>0.00</b>	<b>24,014.60</b>
<b>ty : ACTIVITY 4 (Strengthening NHRC'capacity)</b>				
<b>: 30000 (PROGRAMME COST SHARING)</b>				
71305 - Local Consult.-Sht Term-Tech	8,558.37	95.13	0.00	8,653.50
71610 - Travel Tickets-Local	2,904.60	0.00	0.00	2,904.60
71620 - Daily Subsistence Allow-Local	45,349.88	-6,145.46	0.00	39,204.42
71635 - Travel - Other	6,694.63	3,778.19	0.00	10,472.82
72135 - Svc Co-Communications Service	4,547.75	0.00	0.00	4,547.75
72440 - Connectivity Charges	0.00	5.66	0.00	5.66
72445 - Common Services-Communications	65.22	147.92	0.00	213.14
72505 - Stationery & other Office Supp	4,373.68	-1,692.39	0.00	2,681.29
73410 - Maint, Oper of Transport Equip	1,194.02	678.83	0.00	1,872.85
74205 - Audio Visual Productions	351.08	0.00	0.00	351.08
74210 - Printing and Publications	17,379.01	1,033.69	0.00	18,412.70
74225 - Other Media Costs	2,898.50	-1,790.82	0.00	1,107.68
74515 - Claims and Adjustments	0.00	178.04	0.00	178.04
74525 - Sundry	8,265.45	0.00	0.00	8,265.45
75105 - Facilities & Admin - Implement	0.00	8,588.20	0.00	8,588.20
75705 - Learning costs	32,497.25	-8,679.69	0.00	23,817.56

**Combined Delivery Report by Activity**

UN Capital Development Fund  
ID: unglcdrb

Page 3 of 8  
Run Time: 01-05-2013 06:05:56

<b>ct Id : 00049651 CDNHRC Phase II</b>	<b>Period :</b>	<b>Jan-Dec (2012)</b>
<b>it # : 00060718 National human right</b>	<b>Impl. Partner :</b>	<b>02234 National Execution</b>
	<b>Location :</b>	<b>Nepal</b>

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
<b>for Fund 30000</b>	<b>135,079.44</b>	<b>- 3,802.70</b>	<b>0.00</b>	<b>131,276.74</b>
<b>for Activity ACTIVITY 4</b>	<b>135,079.44</b>	<b>- 3,802.70</b>	<b>0.00</b>	<b>131,276.74</b>
<b>by : ACTIVITY 5 (Strengthening NHRC's Capacity)</b>				
<b>: 30000 (PROGRAMME COST SHARING)</b>				
71305 - Local Consult.-Sht Term-Tech	25,733.84	1,860.41	0.00	27,594.25
71405 - Service Contracts-Individuals	646.50	0.00	0.00	646.50
71605 - Travel Tickets-International	1,179.19	0.00	0.00	1,179.19
71610 - Travel Tickets-Local	9,299.11	- 414.66	0.00	8,884.45
71615 - Daily Subsistence Allow-Intl	0.00	14,921.84	0.00	14,921.84
71620 - Daily Subsistence Allow-Local	20,511.84	258.79	0.00	20,770.63
71635 - Travel - Other	1,230.51	0.00	0.00	1,230.51
72135 - Svc Co-Communications Service	2,704.97	332.54	0.00	3,037.51
72140 - Svc Co-Information Technology	6,781.13	0.00	0.00	6,781.13
72145 - Svc Co-Training and Educ Serv	1,981.37	0.00	0.00	1,981.37
72160 - Svc Co-Education & Health Serv	0.00	56.59	0.00	56.59
72205 - Office Machinery	8,502.29	252.15	0.00	8,754.44
72215 - Transporation Equipment	0.00	101.88	0.00	101.88
72220 - Furniture	1,407.19	0.00	0.00	1,407.19
72425 - Mobile Telephone Charges	33.11	0.00	0.00	33.11
72440 - Connectivity Charges	2,398.36	11.32	0.00	2,409.68
72445 - Common Services-Communications	0.00	16.98	0.00	16.98
72505 - Stationery & other Office Supp	9,423.21	- 938.10	0.00	8,485.11
72510 - Publications	11,222.25	0.00	0.00	11,222.25
72805 - Acquis of Computer Hardware	0.00	- 0.01	0.00	- 0.01
72810 - Acquis of Computer Software	0.00	5,567.02	0.00	5,567.02
72815 - Inform Technology Supplies	0.00	511.60	0.00	511.60
73305 - Maint & Licensing of Hardware	0.00	3,964.91	0.00	3,964.91
73310 - Maint & Licencing of Software	0.00	407.49	0.00	407.49
73405 - Rental & Maint-Other Office Eq	106.02	0.00	0.00	106.02
73410 - Maint, Oper of Transport Equip	151.91	0.00	0.00	151.91
74205 - Audio Visual Productions	731.89	744.12	0.00	1,476.01
74210 - Printing and Publications	4,472.74	4,520.64	0.00	8,993.38
74215 - Promotional Materials and Dist	1,376.87	0.00	0.00	1,376.87
74225 - Other Media Costs	615.12	0.00	0.00	615.12
74505 - Insurance	518.71	0.00	0.00	518.71
74525 - Sundry	23,927.33	- 648.90	0.00	23,278.43
74965 - Low value equipment	0.00	1,733.80	0.00	1,733.80
75105 - Facilities & Admin - Implement	0.00	16,624.40	0.00	16,624.40
75705 - Learning costs	44,247.42	- 2,922.94	0.00	41,324.48
75707 - Learning - subsistence allowan	104.23	0.00	0.00	104.23
75709 - Learning - training of counter	7,220.69	20,626.15	0.00	27,846.84
76135 - Realized Gain	0.00	- 218.07	0.00	- 218.07
<b>for Fund 30000</b>	<b>186,527.80</b>	<b>67,369.95</b>	<b>0.00</b>	<b>253,897.75</b>
<b>for Activity ACTIVITY 5</b>	<b>186,527.80</b>	<b>67,369.95</b>	<b>0.00</b>	<b>253,897.75</b>



**Combined Delivery Report by Activity**

UN.Capital Development Fund  
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<b>ct Id : 00049651 CDNHRC Phase II</b>	<b>Period :</b>	<b>Jan-Dec (2012)</b>
<b>it # : 00060718 National human right</b>	<b>Impl. Partner :</b>	<b>02234 National Execution</b>
	<b>Location :</b>	<b>Nepal</b>
	<b>Govt Exp</b>	<b>UNDP Exp</b>
	<b>UN Agencies Exp</b>	<b>Total Exp</b>

ty : **ACTIVITY 6** (Programme Support cost)

: **30000 (PROGRAMME COST SHARING)**

71305 - Local Consult.-Sht Term-Tech	5,410.64	0.00	0.00	5,410.64
71405 - Service Contracts-Individuals	63,858.40	16,740.27	0.00	80,598.67
71610 - Travel Tickets-Local	0.00	135.82	0.00	135.82
71620 - Daily Subsistence Allow-Local	64.79	0.00	0.00	64.79
71635 - Travel - Other	1,058.15	9,223.18	0.00	10,281.33
72205 - Office Machinery	109.42	0.00	0.00	109.42
72210 - Machinery and Equipment	32.01	0.00	0.00	32.01
72220 - Furniture	0.00	155.40	0.00	155.40
72420 - Land Telephone Charges	477.60	114.37	0.00	591.97
72425 - Mobile Telephone Charges	190.81	0.00	0.00	190.81
72505 - Stationery & other Office Supp	1,319.70	0.00	0.00	1,319.70
72510 - Publications	100.44	0.00	0.00	100.44
73120 - Utilities	0.00	16.98	0.00	16.98
73405 - Rental & Maint-Other Office Eq	346.95	251.96	0.00	598.91
73410 - Maint, Oper of Transport Equip	2,651.56	1,345.90	0.00	3,997.46
74210 - Printing and Publications	1,427.39	71.62	0.00	1,499.01
74505 - Insurance	1,050.43	0.00	0.00	1,050.43
74515 - Claims and Adjustments	0.00	901.17	0.00	901.17
74525 - Sundry	3,364.17	389.71	0.00	3,753.88
74599 - UNDP cost recovery chrgs-Bills	0.00	290.88	0.00	290.88
75105 - Facilities & Admin - Implement	0.00	7,923.61	0.00	7,923.61
77220 - Language Allow - GS Staff-TA	0.00	2,094.62	0.00	2,094.62
<b>for Fund 30000</b>	<b>81,462.46</b>	<b>39,655.49</b>	<b>0.00</b>	<b>121,117.95</b>
<b>for Activity ACTIVITY 6</b>	<b>81,462.46</b>	<b>39,655.49</b>	<b>0.00</b>	<b>121,117.95</b>
<b>for Output : 00060718</b>	<b>481,874.72</b>	<b>130,695.92</b>	<b>0.00</b>	<b>612,570.64</b>

<b>it # : 00072574 Selected Laws Reviews &amp; recomm</b>	<b>Impl. Partner :</b>	<b>02234 National Execution</b>
	<b>Location :</b>	<b>Nepal</b>

ty : ()

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

76130 - Unrealized Gain	0.00	-15.58	0.00	-15.58
<b>for Fund 04000</b>	<b>0.00</b>	<b>-15.58</b>	<b>0.00</b>	<b>-15.58</b>
<b>: 30000 (PROGRAMME COST SHARING)</b>				
76120 - Unrealized Loss	0.00	997.86	0.00	997.86
76130 - Unrealized Gain	0.00	-1,031.84	0.00	-1,031.84

Combined Delivery Report by Activity

UN Capital Development Fund  
ID: unglcdrb

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Run Time: 01-05-2013 06:05:56

Project Id : 00049651 CDNHRC Phase II		Period :		Jan-Dec (2012)	
Activity # : 00072574 Selected Laws Reviews & recomm		Impl. Partner :		02234 National Execution	
		Location :		Nepal	
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp	
for Fund 30000	0.00	- 33.98	0.00	- 33.98	
for Activity	0.00	- 49.56	0.00	- 49.56	
Activity : ACTIVITY1 (Initiate for amendments)					
: 30000 (PROGRAMME COST SHARING)					
71305 - Local Consult.-Sht Term-Tech	1,056.09	0.00	0.00	1,056.09	
71635 - Travel - Other	0.00	18.00	0.00	18.00	
74525 - Sundry	108.16	0.00	0.00	108.16	
75105 - Facilities & Admin - Implement	0.00	82.76	0.00	82.76	
for Fund 30000	1,164.25	100.76	0.00	1,265.01	
for Activity ACTIVITY1	1,164.25	100.76	0.00	1,265.01	
for Output : 00072574	1,164.25	51.20	0.00	1,215.45	
<b>Activity Total :</b>	<b>483,038.97</b>	<b>130,747.12</b>	<b>0.00</b>	<b>613,786.09</b>	

Prepared By : \_\_\_\_\_ Date : \_\_\_\_\_

Reviewed By : \_\_\_\_\_ Date : \_\_\_\_\_

Combined Delivery Report by Activity

UN Capital Development Fund  
ID: unglcdrb

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Search Criteria :

Assessment Unit : NPL10  
Period : Jan-Dec (2012)  
Project Id : 00049651  
Fund Code : ALL  
Dept. IDs : ALL  
Outputs : ALL

Activity Id : ALL	Period : Jan-Dec (2012)
Activity # : ALL	Impl. Partner :
	Location :

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
42201 -Nepal - Central	483,038.97	130,747.12	0.00	613,786.09

# Strengthening the Capacity of National Human Right Commission

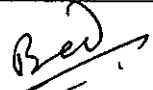

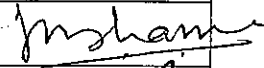
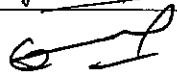
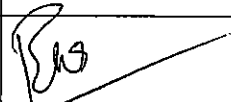

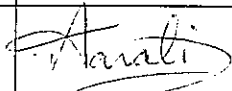
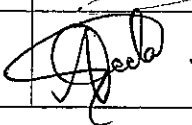
## MINUTES OF THE PROJECT BOARD MEETING

Date: 2 April 2013

Time: 14:30 – 15:30 pm

Venue: Meeting Room, NHRC

### List of Participants

S.N	Name	Designation	Organization	Signature
1	Mr. Bed Bhattarai	Secretary/Executive	NHRC/SC-NHRC	
2.	Mr. Jorn Sorensen	Deputy Country Director	UNDP	
3	Mr. Yam Nath Sharma	Team Leader	UNDP	
4	Mr. Subarna Karmacharya	Director	NHRC	
5	Mr. Tek Tamata	Programme Analyst	UNDP	
6	Ms. Sadhana Ghimire	National Project Manager	SCNHRC	
7	Ms. Aarati Bista	Project Officer	SCNHRC	
8	Mr. Neela Pradhan	Admin/Finance Associate	SCNHRC	

### Agenda

#### Brief Description:

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

Mr. Bhattarai welcomed everyone to the PEB and briefed about the activities implemented through the project after his appointment as a NPD. He also highlighted about new programme and plans for the upcoming quarter and the initiation he took in activating three new divisions in NHRC viz, Treaty Monitoring Division, Gender and Social Inclusion Division and Coordination Division.

Ms. Sadhana Ghimire, NPM made a presentation on the highlights of the elapsed quarter, financial modality, audit issues, quarterly progress, financial update and highlights on the priority activities of the next quarter and forecast of the project budget. Some of the achievements that presented by Ms Ghimire are;

the first quarter, mainly the special investigation mission to investigate backlog cases; adoption of NHRC regulation and various guidelines; establishment and inauguration of HR Resource Centers in regions and HRBA Trainings and publications. Similarly she presented main priority activities of the second Quarterly Work Plan of the Project.

## **Discussions**

Mr. Sorensen queried about the high variance in the year 2012. On that, Mr. Tamata clarified that it was because of the ad hoc changes in the work plan as per NHRC's changing priorities. Mr. Sharma suggested to revise the annual work plan and take approval from the PEB, which will justify the variance. Mr. Tamata also requested NPD to look the issue seriously as variation has been the audit issue for couple of years. Ms Pradhan shared the revision of annual work plan done twice in year 2012 and the variance was due to huge missions sent to districts at the end of the year.


Upon presentation by Ms Ghimire on the changes in funds disbursement modalities as per audit suggestions, Mr. Sharma queried about pervious practices. Ms. Ghimire explained the procedures and said that initially the funds as per approved work plan for all NHRC offices were sent to the central office and then the central office was sending the relevant regional and sub-regional offices, which substantially delayed the process of reporting and reconciling funds at the end of the reporting period. Also the fund sent to NHRC central office was booked as expenditure, which principally was a faulty process as per the audit report. Therefore as per the Audit recommendation, the project has now begun to disburse the funds directly to Regional Offices and Sub Regional Offices as per the approved work plans and booked them as advance. She elaborated that project has hired a temporary AFA to solve the audit issues and will also be hiring internal auditor for the making reporting procedure smooth and unified..

Ms Ghimire further presented key priorities for the second quarter which included HRBA trainings in central and regional offices, high level HRBA and NHRAP orientation for senior government officials in coordination with the office of the Prime Minister, establishment of Media Centre in Central office of NHRC, Self-assessment of NHRC to be carried out by the Asia Pacific Forum (APF) and exposure visit of the NHRC personnel to the NHRIs of South Africa on transitional justice and economic social and cultural issues.

On establishment of media centre, Mr. Sorensen queried about estimated budget and suggested to get a detailed plan for sustainable investment in such mechanism, mainly in the background when NHRC is already planning to leave the historic old building, which will be a loss if the project spent high amount of money in any permanent type of construction. Thus it was suggested to clarify the issue by preparing a comprehensive concept note. Ms. Ghimire said that the estimated budget to establish the media centre was US\$ 15,000


(maximum) and the objective of this centre would be to enable NHRC to enhance outreach and stronger public relation, media outreach and information dissemination. At the same time this centre would serve as the video archiving of NHRC's public statements, recommendations and public messages for protection and promotion of human rights.

Mr. Sharma queried about other features of this centre in which Ms. Ghimire said that it was just an initial planning and this would require to prepare detailed concept note. Mr. Tamata added that the communication strategy of NHRC that was developed in 2011 also had similar provision of establishing a media centre in NHRC. Mr. Tamata suggested that since the NHRC is planning to move the office, it would be good if we could implement this activity once new office is fixed and the new rule of law and human rights programme could also support to implement it.



Furthermore, Ms. Ghimire informed the Board about the current status of Self Assessment process. She said that APF was communicated directly by the Secretary of the Commission and the date for the assessment was not finalized yet. She shared APF's response that they could carry out the assessment only in July 2013 despite the fact that NHRC was keen to have the assessment sooner than proposed by APF. **The discussion decided to have a video conference with APF to decide on the date and the team to carry out the assessment.**

The other priority of this quarter will be an exposure visit of the Commissioners to South Africa. The Commission had requested SCNHR to support the visit. On this, Mr. Sorensen enquired about the participants and the estimated budget for this trip. He also suggested PEB to have clarity with justifiable reasons before a decision is made for this travel.



Mr. Tamata also suggested to discuss in detail regarding area of the learning itself. He mentioned that the transitional justice would be separately dealt by the transitional justice mechanism though the NHRC does have also mandate to look at this issues. Furthermore, he emphasized to focus on the Economic, Social and Cultural Rights (ESCR) as the South Africa human rights institution does have wealth of experience on this.

Mr. Bhattarai added that this visit will enable NHRC to be able to monitor and develop ESCR Indicators as the Interim constitution has mandated NHRC to monitor ESCR rights and NHRC must have expertise on monitoring those rights and develop indicators. Likewise, NHRC is conducting many activities related to NHRAP and NHRC have an important role to implement government plans that have strong linkage with ESCR.

Mr. Sharma pointed out on planned budget of the second quarter which is quite ambitious. In this regard, Ms. Ghimire justified that this quarter was very important in terms of implementing activities as per the work plan of Regional and Sub Regional Offices which had already been approved. Therefore, it was quite evitable inevitable to have high budget of this quarter.

Ms. Ghimire briefed about the extension of the OHCHR component for two months (March-April 2013). She noted that as per the consultation between the donors and the UNDP, the extension of the consultants working on thematic areas is for a period of one month.

She presented a list of Assets (attached in annex: 1) which the project is planning to hand over to NHRC permanently.

Finally, she noted to provide a clear justification for two activities includes media center and Experience Sharing exposure Visit to UNDP.

#### **Decisions:**

The Project Board made the following decisions:

- Endorsed the 1st QPR (Jan– March 2013)
- Approved Revised Annual Work Plan and Budget Revision for 2013
- Approved II QWP (April– June 2013) with the total amount of **USD 280,000**
- Endorsed the Quarterly Variance Analysis (Jan -March 2013)
- Approved Revised Procurement Plan.
- Approved to permanently handover 58 items of Assets worth around USD 26000 to NHRC (that were temporarily handed over)

#### **Closing:**

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


## HUMAN RESOURCES PLAN FOR 2013


### Project Name: Strengthening the Capacity of National Human Rights Commission


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
National Project Manager	National Professional	Activity 6 of Project 00060718	9 months	1	20,000.00	On board and contract valid till 30 Sept 2013	On board	
Admin Finance Officer	National Professional	Activity 6 of Project 00060718	9 months	1	10,000.00	On board and contract valid till 30 Sept 2013	On board	
National Project Officer	National Professional	Activity 6 of Project 00060718	9 months	1	9,000.00	On board and contract valid till 30 Sept 2013	On board	
Admin/Finance Associate	National Professional	Activity 6 of Project 00060718	9 months	1	7,000.00	On board and contract valid till 30 Sept 2013	On board	
Admin Assistant/Secretary	Support staff	Activity 6 of Project 00060718	9 months	1	4,000.00	On board and contract valid till 30 Sept 2013	On board	
Driver	Support staff	Activity 6 of Project 00060718	9 months	1	3,400.00	On board and contract valid till 30 Sept 2013	On board	
Messenger	Support staff	Activity 6 of Project 00060718	9 months	1	2,600.00	On board and contract valid till 30 Sept 2013	On board	
Communication Officer	Consultant	Activity 5 of Project 00060718	8 months	1	6,500.00	On board and contract valid till 30 Sept 2013	On board	
Communication Associate	Consultant	Activity 5 of Project 00060718	8 months	1	7,500.00	On board and contract valid till 30 Sept 2013	On board	
HR Defender consultant	Consultant	Activity 6 of Project 00060718	3 months	1	2,500.00	On board and contract valid till 30 Sept 2013	On board	
Rights of Migrant Workers - Consultant	Consultant	Activity 6 of project 00060718	3 months	1	2,500.00	On board and contract valid till 30 Sept 2013	On board	
Women's Human Rights - Consultant	Consultant	Activity 6 of project 00060718	3 months	1	2,500.00	On board and contract valid till 30 Sept 2013	On board	
Admin/Finance Associate	National Professional	Activity 6 of Project 00060718	1 months	1	2,000.00	April 2013	15 <sup>th</sup> April 2013	




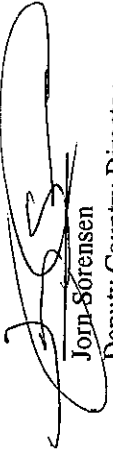
Functional Title	Category (National Professional; International Consultant; National Consultant; or Support Staff)	Reference to Activity ID	Duration Position Required (e.g. 12 months; 2 years)	No of Position(s)	Budget	Date Final TOR will be submitted to UNDP HR Unit	Expected Entry on Duty Date	Remarks
Law Review- Consultant	Consultant	Activity 7 of project 00072518	1 month	1	1,000.00	April 2013	15 <sup>th</sup> April 2013	
Collective Rights Consultant	Consultant	Activity 5 of project 00060718	1 month	1	1,000.00	April 2013	15 <sup>th</sup> May 2013	
Financial review- consultant	Consultant	Activity 5 of project 00060718	1 month	2	2,400.00	April 2013	15 <sup>th</sup> May 2013	
Decision Writing	Consultant	Activity 4 of project 00060718	1 month	2	2,500.00	April 2013	15 <sup>th</sup> April 2013	
Psychosocial counselor	Consultant	Activity 4 of project 00060718	1 month	1	500.00	April 2013	15 <sup>th</sup> April 2013	
Write Jurisdiction	Consultant	Activity 7 of project 00072574	1 month	1	1,000.00	April 2013	15 <sup>th</sup> May 2013	
TOT Consultant	Consultant	Activity 4 of project 00060718	8 days	1	1500.00	May 2013	15 <sup>th</sup> May 2013	

  
Andreas Lehnert  
Manager, PISU unit,  
UNDP

  
Sadhana Ghimire Bhetuwal  
National Project Manager  
SCNHRC

  
Tek Tamata  
Programme Analyst,  
UNDP

  
Bed Prasad Bhattarai  
National Project Director  
SCNHRC

  
Jorn Sørensen  
Deputy Country Director,  
UNDP

Human\_ Res Plan\_2013

**COST SHARING APPORTIONMENT  
PROJECT CO FINANCING**

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Run Time: 01-05-2013 11:05:19

Calendar Year: 2012  
Project Business Unit: NPL10  
Project Award ID: 00049651

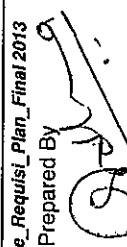
Strengthening the Capacity of Nat- Human Rights Commissi

PROJECT FUND DONOR	OPENING BALANCE	INCOME	TRANSFERS	AVAILABLE CASH	PC BUDGET	EXPENSE	AVAILABLE BALANCE	ADVANCE BALANCE	BAL LES: ADVANCE
60718 30000 00110 GOVERNMENT OF FINLAND	245,105.87	0.00	0.00	245,105.87	166,600.00	224,559.86	20,546.01	0.00	20,546.01
60718 30000 00248 GOVERNMENT OF UNITED KINGDOM	39,433.12	0.00	0.00	39,433.12	10,500.00	15,246.90	24,186.22	0.00	24,186.22
60718 30000 00329 DANIDA:	81,265.87	-75.00	0.00	81,190.87	160,268.00	129,188.15	-47,997.28	3,531.90	-51,529.18
60718 30000 01860 UN High Com'r Human Rights	0.00	62,190.00	0.00	62,190.00	62,190.00	30,316.35	31,873.65	15,161.46	16,712.19
60718 30000 10282 SWISS AGY FOR DEVELOPMENT &	352,690.06	0.00	0.00	352,690.06	212,444.00	213,346.21	139,343.85	44,063.60	95,280.25
<b>PROJECT FUND ( TOTAL )</b>									
60718 30000 Programme Cost Sharing	718,494.92	62,115.00	0.00	780,609.92	612,002.00	612,657.47	167,952.45	62,756.96	105,195.41
<b>PROJECT :</b>									
60718	718,494.92	62,115.00	0.00	780,609.92	612,002.00	612,657.47	167,952.45	62,756.96	105,195.41
72574 30000 00110 GOVERNMENT OF FINLAND	33,987.69	0.00	0.00	33,987.69	0.00	487.76	33,499.93	0.00	33,499.93
72574 30000 10282 SWISS AGY FOR DEVELOPMENT &	0.00	0.00	0.00	0.00	2,356.00	743.27	-743.27	0.00	-743.27
<b>PROJECT FUND ( TOTAL )</b>									
72574 30000 Programme Cost Sharing	33,987.69	0.00	0.00	33,987.69	2,356.00	1,231.03	32,756.66	0.00	32,756.66
<b>PROJECT :</b>									
72574	33,987.69	0.00	0.00	33,987.69	2,356.00	1,231.03	32,756.66	0.00	32,756.66

End of Report


**Regquisition Plan 2013**  
**Regquisition Planning Information**

No	Project Name	Project No.	Budget Owner	Description	Qty	Est. Contract Amount (USD)	Planned Delivery Quarter	Remarks
1	SCNHRC	00060718	Tek Tamata	Wireless Router (WAN system installation)	1	950	1st & 2nd Quarter	
2	SCNHRC	00060718	Tek Tamata	Internet Broadband	1	3,600	1st & 2nd Quarter	
3	SCNHRC	00060718	Tek Tamata	Solar Inverter Back up	1	7,000	2nd Quarter	
4	SCNHRC	00060718	Tek Tamata	Freeze	1	1,000	2nd Quarter	
5	SCNHRC	00060718	Tek Tamata	Office Renovation (Carpetes, Painting, Furnitures, wiring etc)	1	5,700	1st & 2nd Quarter	
6	SCNHRC	00060718	Tek Tamata	Earthquake Alarm	1	400	2nd Quarter	
7	SCNHRC	00060718	Tek Tamata	Zoom Recorder	1	750	1st Quarter	
8	SCNHRC	00060718	Tek Tamata	Fire Alarm	1	800	2nd Quarter	
9	SCNHRC	00060718	Tek Tamata	Investigation & Monitoring kit	1	7,000	2nd Quarter	
10	SCNHRC	00060718	Tek Tamata	Airconditioner	1	1,000	2nd Quarter	
11	SCNHRC	00060718	Tek Tamata	Mobile Phone	1	800	2nd Quarter	
12	SCNHRC	00060718	Tek Tamata	Laptop (RO+SRO)	1	2,500	2nd Quarter	
13	SCNHRC	00060718	Tek Tamata	Galaxy Note (Commissioners)	1	4,000	2nd Quarter	
14	SCNHRC	00060718	Tek Tamata	Scooter	1	7,500	2nd Quarter	
15	SCNHRC	00060718	Tek Tamata	Water Tank	1	3,000	2nd Quarter	
16	SCNHRC	00060718	Tek Tamata	Video Recorder	1	3,000	2nd Quarter	
17	SCNHRC	00060718	Tek Tamata	Triport	1	500	2nd Quarter	
18	SCNHRC	00060718	Tek Tamata	Portable Hard Driver	1	1,000	2nd Quarter	
19	SCNHRC	00060718	Tek Tamata	Activity 2 UPR report	10	2,000	2 & 3rd quarter	
20	SCNHRC	00060718	Tek Tamata	Activity 2 (Publication CERD, CEDAW, HRD, MWs)	2	8,000	2 & 3rd quarter	
21	SCNHRC	00060718	Tek Tamata	Activity 3 (HR IEC, PSA and Public Appeal materials)	2	6,000	2 & 3rd quarter	
22	SCNHRC	00060718	Tek Tamata	Activity 3 (Conflict sensitizing NHRC)	2	12,000	3rd Quarter	
23	SCNHRC	00060718	Tek Tamata	Activity 4 (Trafficking Publication)	2	2,500	3rd Quarter	
24	SCNHRC	00060718	Tek Tamata	Activity 5 (Narrowcasting)-5	2	6,000	2 & 3rd quarter	
25	SCNHRC	00060718	Tek Tamata	Activity 5 (Broadcasting)-5	2	6,000	1st Quarter	
26	SCNHRC	00060718	Tek Tamata	Activity 5 (Newsletters)-9	2	6,100	all quarter	
27	SCNHRC	00060718	Tek Tamata	Activity 5 (Documentary)	2	4,000	3rd Quarter	
28	SCNHRC	00060718	Tek Tamata	Activity 5 (Planning/ Design/ M&E)	2	3,000	2nd Quarter	
29	SCNHRC	00060718	Tek Tamata	Activity 5 (Finance system upgrade)	2	3,000	2nd Quarter	
30	SCNHRC	00072574	Tek Tamata	Activity 7 Publication (Law review report)-3	2	3,500	3rd Quarter	
31	SCNHRC	00072574	Tek Tamata	Activity 7 Exchange programme (Experience sharing)-7	2	25,000	2nd Quarter	
				<b>Total</b>		<b>137,600</b>		

Prepared By: 

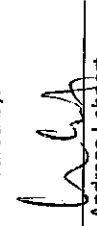
Sathiana Ghimire  
National Project Manager

SCNHRC Project

Cleared by: 

Tek Tamata  
Programme Analyst

PISU/UNDP

Cleared by: 

Andreas Lehnt  
Manager

PISU/UNDP

Endorsed



John Sorensen  
Deputy Country Director,  
UNDP Nepal

Approved by:



Bed Prasad Bhattarai  
National Project Director  
SCNHRC

**Project Resource Overview**



UN Development Programme  
Report ID: UNPRORES

Year --- 2013  
Business Unit --- NPL10 - Nepal  
Project/s --- '00049651'  
Budget Department---

Project	Output	Fund	Donor	Current Yr Available Resources for Spending			Approved Budgets			Current Year Activity and Balances					Outstanding Contributions		
				ASL	Opening Cash Balance	Revenue Collected	Total	Current Year	Next Year	Future Years	Total	Commitments	Expenses + full asset cost	Outstanding NEX Advances	Budget Balance	Resource Balance	Past Due
			a	b	c	d=a+b+c	e	f	g	h=e+ftg	i	j	k	l=e-i-j	m=d+j-k		
00049651	00050718	04000	00012	0	0	0	0	100,000	0	100,000	0	66,620	79,144	34,380	-144,765	0	0
		11000	10282	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		11000	01860	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		11000	00329	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		11000	00248	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		11000	00110	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		11300	10282	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		11300	01860	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		11300	00329	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		11300	00248	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		11300	00110	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		30000	10282	0	99,526	53,390	152,716	199,390	0	199,390	0	42,336	25,371	97,054	85,069	0	0
		30000	01860	0	12,667	0	12,667	50,000	0	50,000	0	11,095	-617	38,905	2,188	0	0
		30000	00329	0	37,071	0	37,071	9,598	0	9,598	0	2,012	31,079	7,596	3,890	0	0
		30000	00248	0	24,186	0	24,186	0	0	0	5,678	9,279	-6,691	-14,967	15,920	0	0
		30000	00232	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		30000	00110	0	19,650	0	19,650	112,494	0	112,494	0	21,177	-1,208	91,317	-319	0	0
		30000	00078	0	192,939	53,390	246,290	411,482	0	411,482	5,678	151,518	127,079	254,285	-37,986	0	0
		00072574	00012	0	0	0	0	0	0	0	0	132	518	-132	-650	0	0
		11000	10282	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		11000	00110	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		11300	10282	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		11300	00110	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		30000	10282	0	-743	0	-743	0	0	0	0	0	0	0	0	0	0
		30000	00248	0	0	0	0	26,933	0	26,933	0	0	-2,465	28,933	2,465	0	0
		30000	00110	0	33,600	0	33,600	0	0	0	0	7,114	9,763	-7,114	16,603	0	0
		00072574	00012	0	32,757	0	32,757	26,933	0	26,933	0	7,246	6,415	21,667	19,095	0	0
		00072574	00012	0	225,656	53,390	279,046	440,415	0	440,415	5,678	158,764	133,494	275,972	-18,891	0	0
		00072574	00012	0	225,656	53,390	279,046	440,415	0	440,415	5,678	158,764	133,494	275,972	-18,891	0	0
		TOTAL		0	225,656	53,390	279,046	440,415	0	440,415	5,678	158,764	133,494	275,972	-18,891	0	0

**CHECKLIST FOR APPROVAL OF PROJECT DOCUMENT / BUDGET REVISION**

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

Award Title: 00000049651  
 Project ID: 00060718

**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 2012/CSA	✓		

The above documents are duly attached with the submission.

Program Officer: Tek Tamata,  
 Date: *1 May 2013*

ACD: Yam Sharma, ARR  
 Date: \_\_\_\_\_

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

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

Signed by \_\_\_\_\_

**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) \_\_\_\_\_

**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]*