



*Empowered lives.  
Resilient nations.*

6 August 2012

Dear Mr. Khanal,

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

Please find attached signed copy of the general budget revision 3 of the above mentioned project for your information and records.

This revision has been prepared to reflect the actual expenditures for 2011 and to prepare the budget for 2012 as per the revised annual work plan. The minutes of the project executive boards and the approved annual work plan of 2012 are enclosed.

Yours sincerely,

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

Jorn Sorensen  
Deputy Country Director

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

cc: Mr. Deepak Shrestha, National Project Manager, SCNHRC, 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	Total
UNDP	00012	04000	18,129	34,969	31,620		84,718
DANIDA	00329	30000		115,283	108,551	160,268	384,102
UKM	00248	30000		112,384	171,371	10,500	294,255
FINLAND	00110	30000		177,169	104,447	166,600	448,216
SDC	10282	30000		37,879	74,597	213,300	325,776
<b>Total Budget</b>			<b>18,129</b>	<b>477,684</b>	<b>490,586</b>	<b>550,668</b>	<b>1,537,067</b>
<b>Total Budget as per last revision</b>							<b>1,603,881</b>
<b>Net Increase</b>							<b>(66,814)</b>
<b>Award Total</b>							<b>1,838,052</b>
<b>OHCHR (parallel funding)</b>							<b>300,380</b>
<b>Unprogrammed</b>							<b>300,985</b>

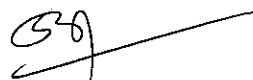
Start date: 4 August 2009  
Operational close date: 31 December 2012  
Financial close date: 31 December 2013  
Implementing Agency: National Human Rights Commission  
Revision Type: General Revision 3

**Brief Description:** This revision has been prepared to reflect the actual expenditures for 2011 and to prepare the budget for 2012 as per the revised annual work plan. The minutes of the project executive boards and the approved annual work plan of 2012 are enclosed.

Signature Date Name/Title

Agreed by:  
(UNDP)

 7 August 2012 \_\_\_\_\_





## Annual Work Plan

Nepal - Katmandu

Award Id: 00049651

Award Title: SC-NHRC Project

Year: 2012

Report Date: 8/2/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget										
			Start	End		Fund	Donor	Budget Descr	Amount US\$							
00060718	Strengthening Capacity-NHRC	Formulation of strategies and	1/1/10	31/3/10	NEP-National Human Rights Comr	30000	SDC	71600	Travel	4,800.00						
						30000	SDC	74500	Miscellaneous Expenses	1,000.00						
						30000	UKM	71600	Travel	4,050.00						
						30000	SDC	71300	Local Consultants	7,500.00						
						30000	SDC	74200	Audio Visual&Print Prod Costs	2,600.00						
						30000	UKM	72500	Supplies	1,200.00						
						30000	UKM	74500	Miscellaneous Expenses	0.00						
						30000	UKM	74200	Audio Visual&Print Prod Costs	400.00						
						30000	SDC	75700	Training, Workshops and Confer	17,000.00						
						30000	SDC	72500	Supplies	1,350.00						
						Incorporating HR in constitu			1/1/10	31/12/10	NEP-National Human Rights Comr	30000	DANIDA	74200	Audio Visual&Print Prod Costs	14,000.00
												30000	DANIDA	72500	Supplies	1,200.00
												30000	DANIDA	71600	Travel	400.00
												30000	DANIDA	75700	Training, Workshops and Confer	12,000.00
												30000	DANIDA	71300	Local Consultants	4,000.00
												30000	DANIDA	74500	Miscellaneous Expenses	400.00
												30000	DANIDA	74500	Miscellaneous Expenses	-7,778.00
												30000	SDC	73400	Rental & Maint of Other Equip	300.00
												30000	SDC	74500	Miscellaneous Expenses	1,000.00
												30000	DANIDA	71300	Local Consultants	1,000.00
Programme Support cost					NEP-National Human Rights Comr	30000	DANIDA	72400	Communic & Audio Visual Equip	800.00						
						30000	DANIDA	74500	Miscellaneous Expenses	10,778.00						
						30000	DANIDA	72200	Equipment and Furniture	1,000.00						
						30000	DANIDA	72500	Supplies	2,000.00						
						30000	DANIDA	71600	Travel	1,200.00						
						30000	DANIDA	74200	Audio Visual&Print Prod Costs	3,000.00						
						30000	DANIDA	71400	Contractual Services - Individ	80,600.00						
						30000	DANIDA	75100	Facilities & Administration	10,668.00						
						30000	DANIDA	73400	Rental & Maint of Other Equip	3,000.00						
						30000	SDC	74200	Audio Visual&Print Prod Costs	8,400.00						
Strengthening HR treaty			1/1/10	31/12/10	NEP-National Human Rights Comr											



## Annual Work Plan

Nepal - Kathmandu

Award Id: 00049651

Award Title: SC-NHRC Project

Year: 2012

Report Date: 8/2/2012

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	SDC	75700	Training, Workshops and Confer	21,000.00
					NEP-National Human Rights Comr	30000	SDC	72500	Supplies	3,000.00
					NEP-National Human Rights Comr	30000	SDC	71600	Travel	8,400.00
					NEP-National Human Rights Comr	30000	SDC	74500	Miscellaneous Expenses	1,200.00
					NEP-National Human Rights Comr	30000	SDC	71300	Local Consultants	30,000.00
		Strengthening NHRC/capaci	1/1/10	31/12/10	NEP-National Human Rights Comr	30000	SDC	72500	Supplies	3,000.00
					NEP-National Human Rights Comr	30000	SDC	75700	Training, Workshops and Confer	15,000.00
					NEP-National Human Rights Comr	30000	SDC	74500	Miscellaneous Expenses	3,000.00
					NEP-National Human Rights Comr	30000	SDC	74200	Audio Visual&Print Prod Costs	9,000.00
					NEP-National Human Rights Comr	30000	FIN	71600	Travel	1,000.00
					NEP-National Human Rights Comr	30000	FIN	74500	Miscellaneous Expenses	200.00
					NEP-National Human Rights Comr	30000	UKM	74200	Audio Visual&Print Prod Costs	1,550.00
					NEP-National Human Rights Comr	30000	SDC	72100	Contractual Services-Companies	7,000.00
					NEP-National Human Rights Comr	30000	SDC	71300	Local Consultants	10,750.00
					NEP-National Human Rights Comr	30000	UKM	71600	Travel	1,500.00
					NEP-National Human Rights Comr	30000	SDC	71600	Travel	28,000.00
					NEP-National Human Rights Comr	30000	UKM	71300	Local Consultants	1,150.00
					NEP-National Human Rights Comr	30000	UKM	74500	Miscellaneous Expenses	500.00
					NEP-National Human Rights Comr	30000	DANIDA	72100	Contractual Services-Companies	6,000.00
		Strengthening NHRC's Capa	1/1/10	31/12/10	NEP-National Human Rights Comr	30000	FIN	74500	Miscellaneous Expenses	12,000.00
					NEP-National Human Rights Comr	30000	FIN	72100	Contractual Services-Companies	16,000.00
					NEP-National Human Rights Comr	30000	FIN	73400	Rental & Maint of Other Equip	500.00
					NEP-National Human Rights Comr	30000	FIN	71300	Local Consultants	26,000.00
					NEP-National Human Rights Comr	30000	FIN	72500	Supplies	5,000.00
					NEP-National Human Rights Comr	30000	FIN	74200	Audio Visual&Print Prod Costs	17,500.00
					NEP-National Human Rights Comr	30000	SDC	72500	Supplies	16,000.00
					NEP-National Human Rights Comr	30000	FIN	72200	Equipment and Furniture	28,000.00
					NEP-National Human Rights Comr	30000	DANIDA	75700	Training, Workshops and Confer	16,000.00
					NEP-National Human Rights Comr	30000	FIN	75700	Training, Workshops and Confer	23,000.00
					NEP-National Human Rights Comr	30000	FIN	71600	Travel	24,000.00



**Annual Work Plan**

Nepal - Kathmandu

Award Id: 00049651

Award Title: SC-NHRC Project

Year: 2012

Report Date: 8/2/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Strengthening NHRC's Capa	1/1/10	31/12/10	NEP-National Human Rights Comr	30000	SDC	75700	Training, Workshops and Confe	6,000.00
					NEP-National Human Rights Comr	30000	UKM	75700	Training, Workshops and Confe	150.00
					NEP-National Human Rights Comr	30000	FIN	72400	Communic & Audio Visual Equip	1,400.00
					NEP-National Human Rights Comr	30000	FIN	72800	Information Technology Equipm	12,000.00
<b>TOTAL</b>										
00072574	Selected Laws Reviews & recomm	Initiate for amendments	1/1/10	31/12/10	NEP-National Human Rights Comr	30000	SDC	71300	Local Consultants	3,000.00
					NEP-National Human Rights Comr	30000	SDC	75700	Training, Workshops and Confe	1,500.00
					NEP-National Human Rights Comr	30000	SDC	71600	Travel	100.00
					NEP-National Human Rights Comr	30000	SDC	74500	Miscellaneous Expenses	150.00
					NEP-National Human Rights Comr	30000	SDC	74200	Audio Visual&Print Prod Costs	250.00
					NEP-National Human Rights Comr	30000	SDC	72500	Supplies	300.00
					NEP-National Human Rights Comr	30000	SDC	72100	Contractual Services-Companie	2,700.00
<b>TOTAL</b>										
<b>GRAND TOTAL</b>										
										<b>542,668.00</b>
										<b>8,000.00</b>
										<b>550,668.00</b>

**MINUTES OF THE PROJECT BOARD MEETING**

**Date:** 9 July 2012

**Time:** 4:00 – 5:00 pm

**Venue:** Meeting Room, NHRC

**List of Participants**

S.N	Name	Designation	Organization	Signature
1	Mr. Bishal Khanal	Secretary/Executive	NHRC	<i>Bishal Khanal</i>
2.	Mr. Subarna Karmacharya	Director	NHRC	<i>[Signature]</i>
3	Ms. Shoko Noda	Country Director	UNDP	<i>[Signature]</i>
4	Mr. Tek Tamata	Programme Analyst	UNDP	<i>[Signature]</i>
5	Mr. Dipak Shrestha	National Project Manager	SCNHRC	<i>Dipak Shrestha</i>
6	Ms. Aarati Bista	Project Officer	SCNHRC	<i>Aarati Bista</i>
7	Mr. Post Bahadur Thapa	Admin/Finance Associate	SCNHRC	<i>[Signature]</i>

**Agenda**

- Review and endorse the II QPR (April-June 2012)
- Revision and approval of Annual Work Plan and Budget revision for 2012
- Review and approve III QWP (July-Sep 2012)
- Review and endorse the Quarterly Variance Analysis (April-June 2012)
- Implementation status of Audit Action Plan.
- Assets to be transferred to NHRC
- Internship programme in NHRC Regional Offices
- Special Rapporteurs, CEDAW, HRD and Human Trafficking
- SCNHRC Project No-cost extension beyond December 2012
- OHCHR Support team to SCNHRC
- AOB

**Brief Description:**

Mr. Bishal Khanal, Secretary of NHRC and Executive of the Project Executive Board, chaired the Second Project Board Meeting of 2012 of the Strengthening the Capacity of National Human Rights Commission (SCNHRC) Project.

Mr. Khanal welcomed everyone to the Project Board Meeting, and Mr. Dipak Shrestha, NPM made a presentation on the quarterly progress, achievements, priorities of upcoming quarter financial update and risk and issues of the project.

Mr. Shrestha highlighted major achievements in the areas of monitoring and investigation, training and capacity building, constitutional and promotional support, organizational and institutional support, advocacy and lobby and research and publication under different Activity Results of the Second Quarterly Work Plan of the Project. Some of the major highlights were: monitoring of human rights situation during political tensions in the run up to

the CA deadline, completion of financial management training, constitutional support through media support, and publication of different thematic reports, exhumation guidelines and core human rights conventions.

### **Discussion on Agendas:**

Ms. Shoko Noda congratulated the project team for making substantial progress in the project delivery as compared to some of the other projects under the UNDP. However, she suggested that the project should accelerate the planned activities and delivery in the coming quarters since the project has to endure the pressure to spend within four months in view of the festivity periods in October-November and December as end of the year.

#### **1. Review of Quarterly Variance Analysis**

Mr. Shrestha presented quarterly variance analysis noting that the project had to focus on constitutional support in view of the political developments in the run up to the CA deadline and NHRC decision to increase monitoring of the situation vis-à-vis media support to advocate for inclusive human rights friendly constitution and to prevent possible escalation of violence.

Mr. Khanal observed that variance in delivery is justifiable in view of the fact that the current Project focuses more on strengthening NHRC and human rights system in the country rather than on logistic support through procurement as in the past.

#### **2. Implementation Status of Audit Action Plan.**

On the implementation of audit action plan, Mr. Tamata suggested that the Project should initiate to conduct an internal audit which will be helpful in capacity development of finance and programme officials of NHRC offices. Mr. Tamata also highlighted to ensure the compliance of the VAT registration while hiring the consultants.

In relation to hiring VAT registered consultants, Mr. Khanal expressed that hiring VAT registered consultant is delaying in implementing activities of the Project which may affect delivery rate in future. He also mentioned requests from short-listed consultants to the Project to add up the VAT amount in the remuneration offered to them.

#### **3. UNDP Assets to be transferred to NHRC**

Project proposed to permanently transfer the procured assets (7 motorbikes) to NHRC for its various offices. As per the requests from NHRC, process for the procurement of 2 motorcycles will within this quarter for which revised procurement plan has been presented to the Board Meeting.

#### **4. Human Rights Internship Programme in Regional Offices.**

Mr. Shrestha presented requests made by NHRC Regional Offices to hire human rights interns in the Regional Offices under SCNHRC support and proposed the idea for endorsement. Mr. Khanal seconded the idea saying that human rights interns have proved to be effective so far and the idea of extending the support Regional Offices would provide human resource support to NHRC.

Mr. Tamata noted that the Project can support interns for regional offices but their terms shall be limited to end of December 2012 pending decision on non-cost extension of the Project beyond December 2012. In addition he inquired about the numbers of interns that

need to be hired for the Commission and also suggested for maintaining plan of actions and monthly reporting for the interns along with the time sheet.

#### **5. Special Rapporteurs, CEDAW, HRD and Human Trafficking**

On the agenda of hiring three more Special Rapporteurs on CEDAW, HRD and Human Trafficking, Mr. Shrestha stated that the Project has planned to hire three Special Rapporteurs in third quarter for the period of four months till the end of the year.

Mr. Tamata noted that though hiring Special Rapporteurs on CEDAW and HRDs can be supported by the Project, it would be better if hiring of Special Rapporteur on Human Trafficking could be given continuity from the NHRC side since the office of Special Rapporteur on Trafficking has been owned and institutionalized by the Commission already and also it would be good from the point of view of sustainability in the post project phase.

Mr. Khanal briefed that hiring of Special Rapporteurs might take long since the Project has to go through the competitive process and vacancy announcement.

With regards to hiring of Special Rapporteur on Human Trafficking, Mr. Khanal noted that it was proposed to hire the position from the Project due to procedural constraints in hiring consultants from NHRC.

#### **6. SCNHRC Project No-cost extension beyond December 2012.**

Possibility for a no-cost extension of the SCNHRC Project was discussed in the meeting. Mr. Tamata suggested the NHRC conduct a self-assessment as the Assessment Report could be useful to outline the activity level interventions for the new rule of law and human rights programme.

Mr. Khanal assured to put the agenda of self-assessment in the Commissioners' meeting in the NHRC.

#### **7. OHCHR Support team to SCNHRC**

With regards to the process of deployment of OHCHR technical support team to the SCNHRC Project, Mr. Khanal stated that the NHRC is ready to accept the OHCHR technical assistance team as part of the project and initiate the process according to the rules once a formal written communication is received from the OHCHR. He noted that the Commission is waiting for a written communication from OHCHR on this issue.

Ms. Shoko stated that there has been no further discussion and communication with OHCHR on the issue since the meeting between Donor community, OHCHR, NHRC and UNDP on 4 May 2012 on the deployment of OHCHR technical support team to SCNHRC Project

Given the political situation of the country, Ms. Shoko emphasized that the Project should also develop contingency plans based on three different scenarios. She suggested the following scenarios assuming that: i) If the CA is revived; ii) election is held and uncertainties continue and iii) political situation further deteriorates.



## **Decisions:**

The Project Board made the following decisions:

- Approved the II Quarterly Progress Report.(April-June 2012)
- Approved the III Quarterly Work Plan (July-Sept 2012) amounting to **USD 167,505.**
- Approved Revised Annual Work Plan and Budget revision for 2012
- Endorsed the Budget Variance.
- Approved Revised Procurement Plan and Human Resource Plan
- Initiate the process to transfer assets procured by the Project to NHRC
- Decided to transfer assets (7 motor-cycles) to NHRC and initiate process for procuring 2 motor-cycles as per the request.
- Decided to initiate the process for internal audit in consultation with UNDP.
- Decided to support hiring of 2 Human Rights Interns for each NHRC Regional Offices and Sub-Regional Office on an average.
- Decided to initiate the process of hiring Special Rapporteurs on CEDAW and Human Rights Defenders in consultation with NHRC
- Decided to communicate with OHCHR Geneva through UNDP to follow up on updates about proposed OHCHR technical support team to SCNHRC

## **Closing:**

Mr. Khanal thanked everyone for their participation in the meeting and valuable inputs for the effective implementation of the project and adjourned the meeting.



UN Development Programme  
Nepal - Kathmandu

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


Donor	Donor Code	Fund	Budget in US\$				
			2009	2010	2011	2012	Total
UNDP	00012	04000	18,129	34,969	38,480		91,578
DANIDA	00329	30000		115,283	112,386	160,268	387,937
UKM	00248	30000		112,384	172,592	10,500	295,476
FINLAND	00110	30000		177,169	152,050	166,600	495,819
SDC	10282	30000		37,879	81,892	213,300	333,071
<b>Total Budget</b>			<b>18,129</b>	<b>477,684</b>	<b>557,400</b>	<b>550,668</b>	<b>1,603,881</b>
<b>Total Budget as per last revision</b>							<b>1,885,857</b>
<b>Net Increase</b>							<b>(281,976)</b>
<b>Award Total</b>							<b>1,603,881</b>
<b>OHCHR (parallel funding)</b>							<b>300,380</b>
<b>Unprogrammed</b>							<b>281,976</b>

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

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

Signature Date Name/Title

Agreed by:  
(UNDP)

 18 Jan. 2012

Jørn Sørensen  
Deputy Country Director



# Annual Work Plan 2012 (Revision)

Award ID: 00049651

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

Duration: January to December 2012

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				Donors	Budget Description	Unit Cost	No of Units	Approved Budget	Committe d by OHCHR			
	TIME FRAME	Implementi ng Partner	Responsibi lity										
	Q1	Q2	Q3	Q4									
<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>													
120 Policy maker, planners and government officials trained on HRBA to development						NHRC, and OHCHR	Planning and Promotion division	10282	71300-consultant	1,500	5	7,500	
								00248	71600-Travel	1,350	3	4,050	
								00248	72500-Supplies	400	3	1,200	
								00248	74210 Printing and Publications	200	2	400	
								10282	72500-Supplies	450	3	1,350	
								10282	74500 Miscellaneous	200	5	1,000	
								10282	71600-Travel	1,600	3	4,800	
								10282	75700 - Training workshops and conference	3,400	5	17,000	
								10282	74200-Communication and audio visual Production	1,300	2	2,600	
									71200&71300 Expert from OHCHR Nepal			-	32778
<b>ACTIVITY RESULT 2: Strengthening the NHRC's capacity for the monitoring of HR treaty obligations</b>													
4 assessments reports on ICESCR, CRC, CEDAW and CERD prepared and published								10282	71300-Local Consultant	5,000	6	30,000	
								10282	74500-Miscellaneous expenses	200	6	1,200	
Monitoring report on implementation of UPR recommendation prepared								10282	71600-Travel	1,400	6	8,400	



Recommendation prepared and published	the implementation of NHRC recommendations from 2001-2011 and publish report	and OHCHR	Division, Promotion and Advocacy Division	102	72500-Supplies	4,000	7	28,000
	4.3 Organize a series of basic and advanced training to human rights actors such as NGOs, GoN officials and HR defenders etc on various thematic areas of Human Rights.			10282	74500-Miscellaneous expenses	500	6	3,000
	4.4 Strengthen and institutionalize data collection systems on patterns of discrimination against women and human trafficking and prepare national status report on human trafficking			10282	75700- Training workshops and conference	500	6	3,000
	4.5 Integrate HR in school curricula from grade 1-12, and in curricula of judiciary, civil service as well as security services			10282	74200-Communication and audio visual Production	2500	6	15,000
	4.6 Produce and disseminate PSAs and other IEC materials to raise Human Rights awareness of people							
	4.7 Support NHRC to organize training on use of ESCR benchmark/indicators (developed and launched in 2011) to the policy makers and planners			10282	71300-Local consultant	3,000	3	9,000
	4.9 Conduct a comprehensive research on the status of ESCR based on the indicators developed by NHRC, OHCHR and other civil society organizations			10282	72100-Contractual Services company	2,150	5	10,750
A survey report published on human rights situation				00329'	72100-Contractual Services company	3500	2	7,000
OHCHR	4.1 Technical assistance in areas of addressing impunity and establishing accountability for human rights violations including by developing joint advocacy strategies, joint monitoring etc			00248'	72100-Contractual Services company	3,000	2	6,000
	4.2 Technical assistance in conducting training for the NHRC staff on human rights documentation, investigation and reporting- Resource persons and materials			00248'	71300-Local consultant	1150	1	1,150
	4.3 Technical assistance in conducting training to different human rights actors on various issues of human rights on basic and advanced human rights training- Resource persons			00110'	71600-Travel	1500	1	1,500
	4.4 Technical assistance in conducting training on use of ESCR benchmark/indicators (developed and launched in 2011) to the policy makers and planners - Resource persons and materials			00248'	74200-Communication and audio visual Production	1000	1	1,000
	4.5 Technical assistance in conducting research on use of ESCR benchmark/indicators (developed and launched in 2011) -Resource Person			00110'	74500-Miscellaneous expenses	1550	1	1,550
	4.6 Technical assistance in dissemination of ESCR benchmark/indicators developed and launched in 2011			00248'	74500-Miscellaneous expenses	100	2	200
<b>ACTIVITY RESULT 5: Strengthening NHRC capacity and enhancing the collaboration with civil society and HRS NGOs</b>								
	5.1 Provide equipment, logistic and IT related supports for Central and Regional Offices.							0
	5.2 Develop and enhance existing database system of NHRC							0
HR resource centres are fully in place	5.3 Support to strengthen the Human Rights Resource Center at NHRC Regional and Sub-regional offices	NHRC and OHCHR	Investigation Division, Promotion and Advocacy Division	00329'	75700 - Training, workshops and conferences	4,000	4	16,000
	5.4 Support to prepare guidelines and policies of various human rights related themes i) human rights defenders guideline			00110'	72200-Furniture & Equipment	17,000	1	17,000
				00110'	74500-Miscellaneous expenses	1,200	10	12,000



<b>discriminatory laws and submit to the legislature for reformation</b>									
20 laws review in-line with International H.R. instruments	102	74200-Communication and audio visual Production	1,000	3	3,000				
A status report prepared on legislative reform and	10282	74500-Miscellaneous expenses	150	1	150				
	10282	71600-Travel	50	2	100				
	10282	72500-Supplies	150	2	300				
	10282	72100-Contractual Services company	2,700	1	2,700				
	10282	75700-Training, workshops and conferences							
OHCHR	10282	71200 & 71300 expert from OHCHR Nepal	1,500	1	1,500				3360
									3360
<b>6. Programme Expenditure</b>									
6.1 Contractual services - Individuals (Manager)	00329	71400-Contractual Services - Individuals	6200	13	80600				0
6.8 Furniture & equipment	00329	71300-Contractual Services - Individuals	1000	1	1000				
6.9 Communication & Audio Visual Equipment	00329	73410 Rental & Maint	1000	3	3000				
6.10 Supplies	10282	73410 Rental & Maint	100	3	300				
6.11 Rental Maintenance of Other Equip.	00329	74210 Printing and Publications	1500	2	3000				
6.12 Miscellaneous Exp	00329	72200-Furniture & Equipment	500	2	1000				
6.13 Monitoring, evaluation, security and communication	00329	72400-Communication & Audio Visual Equip.	200	4	800				
	00329	72500-Supplies	500	4	2000				
	00329	71600- travel	100	12	1200				
	00329	74500-Miscellaneous Exp	250	12	3000				
	00329	74500- M,E & Communication Exp &GMS	10668	1	10668				
	10282	74500 Miscellaneous	1000	1	1000				
									07,968
<b>Grand Total</b>					<b>550,668</b>				<b>71,918</b>

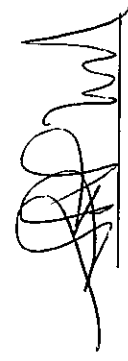
Prepared By:



Dipak Shrestha  
National Project Manager  
/SCNHR

Date

Approved By:

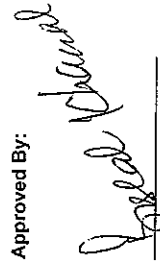


Shoko Noda  
Country Director, UNDP

Date

Date 30 July 2012

Approved By:



Bishal Khanal  
Executive /SCNHR

Date

**Combined Delivery Report by Activity With Encumbrance**



**UNCDF UN Capital Development Fund**  
Report ID: ungl143b

Page 1 of 4  
Run Time: 03-04-2012 05:04:14

**Selection Criteria :**

Business Unit: NPL10  
Period: Jan-Dec (2011)  
Selected Award Id: 00049651  
Selected Activity Code: ALL  
Selected Fund Code: ALL

<b>Award Id :</b> 00049651 CDNHRC Phase II	<b>Period :</b> Jan-Dec (2011)
<b>Project # :</b> 00060718 Strengthening Capacity-NHRC	<b>Impl. Partner :</b> 02234 National Execution
	<b>Location :</b> Nepal

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
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Activity : ()

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

76120 - Unrealized Loss	0.00	895.65	0.00	0.00	895.65
76130 - Unrealized Gain	0.00	- 97.09	0.00	0.00	- 97.09

**Total for Fund 04000** 0.00 798.56 0.00 0.00 798.56

Fund : 30000 (Programme Cost Sharing)

76120 - Unrealized Loss	0.00	13,492.08	0.00	0.00	13,492.08
76130 - Unrealized Gain	0.00	- 651.12	0.00	0.00	- 651.12

**Total for Fund 30000** 0.00 12,840.96 0.00 0.00 12,840.96

**Total for Activity** 0.00 13,639.52 0.00 0.00 13,639.52

Activity : ACTIVITY 1 (Formulation of strategies and)

Fund : 30000 (Programme Cost Sharing)

71305 - Local Consult.-Sht Term-Tech	3,460.04	0.00	0.00	0.00	3,460.04
71610 - Travel Tickets-Local	3,561.24	0.00	0.00	0.00	3,561.24
71620 - Daily Subsistence Allow-Local	7,610.19	0.00	0.00	0.00	7,610.19
71635 - Travel - Other	1,044.13	0.00	0.00	0.00	1,044.13
72505 - Stationery & other Office Supp	3,239.09	0.00	0.00	0.00	3,239.09
72510 - Publications	5,243.11	0.00	0.00	0.00	5,243.11
74205 - Audio Visual Productions	8,008.39	0.00	0.00	0.00	8,008.39
74210 - Printing and Publications	479.72	0.00	0.00	0.00	479.72
74525 - Sundry	815.89	0.00	0.00	0.00	815.89
75705 - Learning costs	17,449.43	0.00	0.00	0.00	17,449.43
75707 - Learning - subsistence allowan	5,884.00	0.00	0.00	0.00	5,884.00
75708 - Learning - subcontracts	3,659.11	0.00	0.00	0.00	3,659.11

**Total for Fund 30000** 60,454.34 0.00 0.00 0.00 60,454.34

**Total for Activity ACTIVITY 1** 60,454.34 0.00 0.00 0.00 60,454.34

Activity : ACTIVITY 2 (Strengthening HR treaty)

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

74525 - Sundry	0.00	26.10	0.00	0.00	26.10
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**Total for Fund 04000** 0.00 26.10 0.00 0.00 26.10

Fund : 30000 (Programme Cost Sharing)

71605 - Travel Tickets-International	6,499.47	0.00	0.00	0.00	6,499.47
71615 - Daily Subsistence Allow-Intl	5,553.00	4,603.00	0.00	0.00	10,156.00
71635 - Travel - Other	360.00	0.00	0.00	0.00	360.00
74210 - Printing and Publications	1,311.49	0.00	0.00	0.00	1,311.49
74220 - Translation Costs	86.72	0.00	0.00	0.00	86.72





**Combined Delivery Report by Activity With Encumbrance**

Award Id : 00049651 CDNHRC Phase II		Period : Jan-Dec (2011)			
Project # : 00060718 Strengthening Capacity-NHRC		Impl. Partner : 02234 National Execution			
		Location : Nepal			
	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
74525 - Sundry	145.71	0.00	0.00	0.00	145.71
<b>Total for Fund 30000</b>	<b>13,956.39</b>	<b>4,603.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,559.39</b>
<b>Total for Activity ACTIVITY 2</b>	<b>13,956.39</b>	<b>4,629.10</b>	<b>0.00</b>	<b>0.00</b>	<b>18,585.49</b>
<b>Activity : ACTIVITY 3 (Incorporating HR in constituti)</b>					
<b>Fund : 30000 (Programme Cost Sharing)</b>					
72135 - Svc Co-Communications Service	17,547.08	0.00	0.00	0.00	17,547.08
<b>Total for Fund 30000</b>	<b>17,547.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,547.08</b>
<b>Total for Activity ACTIVITY 3</b>	<b>17,547.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,547.08</b>
<b>Activity : ACTIVITY 4 (Strengthening NHRC'capacity)</b>					
<b>Fund : 30000 (Programme Cost Sharing)</b>					
71305 - Local Consult.-Sht Term-Tech	15,149.15	0.00	0.00	0.00	15,149.15
71610 - Travel Tickets-Local	2,832.43	0.00	0.00	0.00	2,832.43
71620 - Daily Subsistence Allow-Local	10,205.48	0.00	0.00	0.00	10,205.48
71635 - Travel - Other	8,288.35	0.00	0.00	0.00	8,288.35
72135 - Svc Co-Communications Service	14,737.88	0.00	0.00	0.00	14,737.88
72205 - Office Machinery	249.84	0.00	0.00	0.00	249.84
72505 - Stationery & other Office Supp	1,777.36	0.00	0.00	0.00	1,777.36
72510 - Publications	2,926.20	0.00	0.00	0.00	2,926.20
74205 - Audio Visual Productions	1,863.94	0.00	0.00	0.00	1,863.94
74210 - Printing and Publications	7,751.37	0.00	0.00	0.00	7,751.37
74215 - Promotional Materials and Dist	133.68	0.00	0.00	0.00	133.68
74220 - Translation Costs	75.50	0.00	0.00	0.00	75.50
74505 - Insurance	39.07	0.00	0.00	0.00	39.07
74525 - Sundry	4,411.71	0.00	0.00	0.00	4,411.71
75705 - Learning costs	14,112.77	0.00	0.00	0.00	14,112.77
75708 - Learning - subcontracts	166.67	0.00	0.00	0.00	166.67
<b>Total for Fund 30000</b>	<b>84,721.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>84,721.40</b>
<b>Total for Activity ACTIVITY 4</b>	<b>84,721.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>84,721.40</b>
<b>Activity : ACTIVITY 5 (Strengthening NHRC's Capacity)</b>					
<b>Fund : 04000 (TRAC (Lines 1.1.1 and 1.1.2))</b>					
71305 - Local Consult.-Sht Term-Tech	1,937.77	0.00	0.00	0.00	1,937.77
71605 - Travel Tickets-International	3,237.26	0.00	0.00	0.00	3,237.26
71615 - Daily Subsistence Allow-Intl	3,466.49	1,427.00	0.00	0.00	4,893.49
71635 - Travel - Other	3,586.42	0.00	0.00	0.00	3,586.42
72205 - Office Machinery	3,032.22	0.00	0.00	0.00	3,032.22
74505 - Insurance	38.45	0.00	0.00	0.00	38.45
76135 - Realized Gain	0.00	-457.73	0.00	0.00	-457.73
<b>Total for Fund 04000</b>	<b>15,298.61</b>	<b>969.27</b>	<b>0.00</b>	<b>0.00</b>	<b>16,267.88</b>
<b>Fund : 30000 (Programme Cost Sharing)</b>					
71305 - Local Consult.-Sht Term-Tech	21,132.22	0.00	0.00	0.00	21,132.22



<b>Award Id : 00049651 CDNHRC Phase II</b>	<b>Period :</b>	<b>Jan-Dec (2011)</b>
<b>Project # : 00060718 Strengthening Capacity-NHRC</b>	<b>Impl. Partner :</b>	<b>02234 National Execution</b>
	<b>Location :</b>	<b>Nepal</b>

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
71610 - Travel Tickets-Local	4,776.38	0.00	0.00	0.00	4,776.38
71620 - Daily Subsistence Allow-Local	7,668.82	0.00	0.00	0.00	7,668.82
71635 - Travel - Other	712.34	0.00	0.00	0.00	712.34
72135 - Svc Co-Communications Service	2,801.33	0.00	0.00	0.00	2,801.33
72140 - Svc Co-Information Technology	2,039.74	0.00	0.00	0.00	2,039.74
72165 - Svc Co-Social Svcs, Social Sci	2,086.56	0.00	0.00	0.00	2,086.56
72205 - Office Machinery	3,446.38	18,669.92	0.00	-17,492.00	4,624.30
72440 - Connectivity Charges	881.30	0.00	0.00	0.00	881.30
72505 - Stationery & other Office Supp	2,733.99	0.00	0.00	0.00	2,733.99
72510 - Publications	739.49	0.00	0.00	0.00	739.49
72810 - Acquis of Computer Software	5,857.52	0.00	0.00	0.00	5,857.52
74205 - Audio Visual Productions	789.66	0.00	0.00	0.00	789.66
74210 - Printing and Publications	10,273.05	0.00	0.00	0.00	10,273.05
74215 - Promotional Materials and Dist	3,488.59	0.00	0.00	0.00	3,488.59
74525 - Sundry	8,705.83	0.00	0.00	0.00	8,705.83
75705 - Learning costs	27,486.84	0.00	0.00	0.00	27,486.84
75707 - Learning - subsistence allowan	14,890.91	0.00	0.00	0.00	14,890.91
<b>Total for Fund 30000</b>	<b>120,510.95</b>	<b>18,669.92</b>	<b>0.00</b>	<b>-17,492.00</b>	<b>121,688.87</b>
<b>Total for Activity ACTIVITY 5</b>	<b>135,809.56</b>	<b>19,639.19</b>	<b>0.00</b>	<b>-17,492.00</b>	<b>137,956.75</b>
<b>Activity : ACTIVITY 6 (Programme Support cost)</b>					
<b>Fund : 04000 (TRAC (Lines 1.1.1 and 1.1.2))</b>					
71620 - Daily Subsistence Allow-Local	157.34	0.00	0.00	0.00	157.34
71625 - Daily Subsist Allow-Mtg Partic	394.94	0.00	0.00	0.00	394.94
71635 - Travel - Other	1,551.82	326.00	0.00	0.00	1,877.82
72205 - Office Machinery	332.64	0.00	0.00	0.00	332.64
72405 - Acquisition of Communic Equip	181.68	0.00	0.00	0.00	181.68
72420 - Land Telephone Charges	407.61	0.00	0.00	0.00	407.61
72425 - Mobile Telephone Charges	330.29	0.00	0.00	0.00	330.29
72445 - Common Services-Communications	32.75	0.00	0.00	0.00	32.75
72505 - Stationery & other Office Supp	2,902.12	0.00	0.00	0.00	2,902.12
72510 - Publications	94.98	0.00	0.00	0.00	94.98
73125 - Common Services-Premises	178.54	0.00	0.00	0.00	178.54
73405 - Rental & Maint-Other Office Eq	2,773.18	0.00	0.00	0.00	2,773.18
73410 - Maint, Oper of Transport Equip	350.09	0.00	0.00	0.00	350.09
74505 - Insurance	1,070.93	0.00	0.00	0.00	1,070.93
74525 - Sundry	3,478.85	0.00	0.00	0.00	3,478.85
76135 - Realized Gain	0.00	-36.18	0.00	0.00	-36.18
<b>Total for Fund 04000</b>	<b>14,237.76</b>	<b>289.82</b>	<b>0.00</b>	<b>0.00</b>	<b>14,527.58</b>
<b>Fund : 30000 (Programme Cost Sharing)</b>					
71305 - Local Consult.-Sht Term-Tech	6,232.11	1,048.87	0.00	0.00	7,280.98
71405 - Service Contracts-Individuals	68,658.23	0.00	0.00	0.00	68,658.23
71635 - Travel - Other	57.61	6,648.00	0.00	0.00	6,705.61
72205 - Office Machinery	38.21	0.00	0.00	0.00	38.21
72215 - Transportation Equipment	0.00	9,374.21	0.00	0.00	9,374.21
74525 - Sundry	0.00	1,767.88	0.00	0.00	1,767.88
75115 - Facilities & Admin - OH & Ind	0.00	43,463.53	0.00	0.00	43,463.53
76135 - Realized Gain	0.00	-1,234.31	0.00	0.00	-1,234.31
<b>Total for Fund 30000</b>	<b>74,986.16</b>	<b>61,068.18</b>	<b>0.00</b>	<b>0.00</b>	<b>136,054.34</b>
<b>Total for Activity ACTIVITY 6</b>	<b>89,223.92</b>	<b>61,358.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,581.92</b>



<b>Award Id : 00049651 CDNHRC Phase II</b>	<b>Period :</b>	<b>Jan-Dec (2011)</b>			
<b>Project # : 00060718 Strengthening Capacity-NHRC</b>	<b>Impl. Partner :</b>	<b>02234 National Execution</b>			
	<b>Location :</b>	<b>Nepal</b>			
	<b>Govt Disb</b>	<b>UNDP Disb</b>	<b>UN Agencies</b>	<b>Encumbrance</b>	<b>Total Exp</b>

<b>Total for Project : 00060718</b>	<b>401,712.69</b>	<b>99,265.81</b>	<b>0.00</b>	<b>- 17,492.00</b>	<b>483,486.50</b>
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<b>Project # : 00072574 Selected Laws Reviews &amp; recomm</b>	<b>Impl. Partner :</b>	<b>02234 National Execution</b>			
	<b>Location :</b>	<b>Nepal</b>			

Activity : ()

Fund : 30000 (Programme Cost Sharing)

76120 - Unrealized Loss	0.00	139.83	0.00	0.00	139.83
76130 - Unrealized Gain	0.00	- 13.29	0.00	0.00	- 13.29

<b>Total for Fund 30000</b>	<b>0.00</b>	<b>126.54</b>	<b>0.00</b>	<b>0.00</b>	<b>126.54</b>
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<b>Total for Activity</b>	<b>0.00</b>	<b>126.54</b>	<b>0.00</b>	<b>0.00</b>	<b>126.54</b>
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Activity : ACTIVITY1 (Initiate for amendments)

Fund : 30000 (Programme Cost Sharing)

71205 - Intl Consultants-Sht Term-Tech	0.00	2,750.00	0.00	0.00	2,750.00
71305 - Local Consult.-Sht Term-Tech	2,204.69	0.00	0.00	0.00	2,204.69
71635 - Travel - Other	48.24	89.00	0.00	0.00	137.24
72505 - Stationery & other Office Supp	289.90	0.00	0.00	0.00	289.90
72510 - Publications	930.68	0.00	0.00	0.00	930.68
74525 - Sundry	678.92	19.80	0.00	0.00	698.72
76135 - Realized Gain	0.00	- 38.07	0.00	0.00	- 38.07

<b>Total for Fund 30000</b>	<b>4,152.43</b>	<b>2,820.73</b>	<b>0.00</b>	<b>0.00</b>	<b>6,973.16</b>
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<b>Total for Activity ACTIVITY1</b>	<b>4,152.43</b>	<b>2,820.73</b>	<b>0.00</b>	<b>0.00</b>	<b>6,973.16</b>
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<b>Total for Project : 00072574</b>	<b>4,152.43</b>	<b>2,947.27</b>	<b>0.00</b>	<b>0.00</b>	<b>7,099.70</b>
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<b>Award Total :</b>	<b>405,865.12</b>	<b>102,213.08</b>	<b>0.00</b>	<b>- 17,492.00</b>	<b>490,586.20</b>
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## Annual Work Plan 2012

**Country: Nepal**

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

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

**Expected CP Output(s):**  
*(Those that are linked to the intervention and extracted from the CPAP)*

- 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.

### Narrative

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

<p>Programme Period: 2009 to 2012</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 2012</p>	<p>Estimated annualized budget: :\$ 550,668/-</p> <p>Allocated resources:</p> <ul style="list-style-type: none"> <li>• Government/In Kind : Office space</li> <li>• UNDP Regular :</li> <li>• Donors:                             <ul style="list-style-type: none"> <li>○ Donor UK : \$ 10,500/-</li> <li>○ Donor Finland : \$ 166,600/-</li> <li>○ Donor Denmark : \$ 160,268/-</li> <li>○ Donor SDC : \$ 213,300/-</li> <li>Total:..... : \$ 550,668/-</li> </ul> </li> </ul> <p>Parallel OHCHR (unfunded)</p> <ul style="list-style-type: none"> <li>• Other: _____</li> </ul>
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00248  
00110  
00329  
10282

Agreed by (NHRC) : \_\_\_\_\_

Agreed by (OHCHR) : \_\_\_\_\_

Agreed by (UNDP) : \_\_\_\_\_

*Pratibha Khandal*

*SL*

*Jan 9, 2012*