



*Empowered lives.
Resilient nations.*

22 January 2013

Dear Mr. Khanal,

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

Please find attached signed copy of the general budget revision 4 of the above mentioned project for your information and records.

This revision has been prepared to enter the budget for 2013 in Atlas as per the approved Annual Work Plan. 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 '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: Ms. Sadhana Ghimire, 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\$					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
Total Budget			18,129	477,684	490,586	562,858	440,415	1,989,672
Total Budget as per last revision								1,989,672
Net Increase								(0)
Award Total								1,989,672
OHCHR (parallel funding)								300,380

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.

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



Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Nat- Human Rights Commissi

Year: 2013

Report Date: 1/23/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00060718 National human right	Formulation of strategies and Incorporating HR in constitut Programme Support cost	1/1/10	30/9/13	NEP-National Human Rights Comr	30000	FIN	75700	Training, Workshops and Confe	36,400.00
				NEP-National Human Rights Comr	30000	FIN	72500	Supplies	1,000.00
				NEP-National Human Rights Comr	30000	FIN	71600	Travel	1,000.00
				NEP-National Human Rights Comr	30000	FIN	74500	Miscellaneous Expenses	600.00
				NEP-National Human Rights Comr	30000	FIN	74200	Audio Visual&Print Prod Costs	3,500.00
				NEP-National Human Rights Comr	30000	FIN	71300	Local Consultants	1,000.00
				NEP-National Human Rights Comr	30000	FIN	71300	Local Consultants	500.00
				NEP-National Human Rights Comr	30000	FIN	75700	Training, Workshops and Confe	5,000.00
				NEP-National Human Rights Comr	30000	FIN	71600	Travel	1,500.00
				NEP-National Human Rights Comr	30000	FIN	72500	Supplies	744.00
				NEP-National Human Rights Comr	30000	FIN	74500	Miscellaneous Expenses	250.00
				NEP-National Human Rights Comr	30000	FIN	72100	Contractual Services-Companie	22,500.00
				NEP-National Human Rights Comr	30000	FIN	74200	Audio Visual&Print Prod Costs	2,400.00
Strengthening HR treaty		1/1/10	30/9/13	NEP-National Human Rights Comr	30000	UNHCHR	74500	Miscellaneous Expenses	10,000.00
				NEP-National Human Rights Comr	30000	UNHCHR	72400	Communic & Audio Visual Equip	1,200.00
				NEP-National Human Rights Comr	30000	SDC	72400	Communic & Audio Visual Equip	750.00
				NEP-National Human Rights Comr	04000	UNDP	74500	Miscellaneous Expenses	900.00
				NEP-National Human Rights Comr	30000	SDC	71600	Travel	900.00
				NEP-National Human Rights Comr	30000	SDC	71300	Local Consultants	58,000.00
				NEP-National Human Rights Comr	30000	UNHCHR	73100	Rental & Maintenance-Premises	1,600.00
				NEP-National Human Rights Comr	30000	UNHCHR	72500	Supplies	1,000.00
				NEP-National Human Rights Comr	30000	UNHCHR	71300	Local Consultants	32,000.00
				NEP-National Human Rights Comr	30000	SDC	72200	Equipment and Furniture	1,540.00
				NEP-National Human Rights Comr	04000	UNDP	73400	Rental & Maint of Other Equip	1,600.00
				NEP-National Human Rights Comr	30000	UNHCHR	71600	Travel	1,000.00
				NEP-National Human Rights Comr	30000	SDC	72500	Supplies	1,050.00
NEP-National Human Rights Comr	30000	UNHCHR	74100	Professional Services	2,000.00				
NEP-National Human Rights Comr	30000	SDC	74200	Audio Visual&Print Prod Costs	750.00				
NEP-National Human Rights Comr	30000	UNHCHR	73400	Rental & Maint of Other Equip	1,200.00				
NEP-National Human Rights Comr	30000	SDC	72100	Contractual Services-Companie	3,100.00				



Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Nat- Human Rights Commissi

Year: 2013

Report Date: 1/23/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget									
		Start	End		Fund	Donor	Budget Descr	Amount US\$						
	Strengthening HR treaty	1/1/10	30/9/13	NEP-National Human Rights Comr	30000	SDC	71300	Local Consultants	1,000.00					
					30000	SDC	74200	Audio Visual&Print Prod Costs	22,200.00					
					30000	SDC	71600	Travel	30,000.00					
					30000	SDC	74500	Miscellaneous Expenses	900.00					
					30000	SDC	72500	Supplies	2,700.00					
					30000	SDC	75700	Training, Workshops and Confe	16,500.00					
					30000	FIN	71600	Travel	21,000.00					
					30000	FIN	74200	Audio Visual&Print Prod Costs	6,000.00					
					30000	FIN	72500	Supplies	400.00					
					04000	UNDP	75700	Training, Workshops and Confe	11,000.00					
					04000	UNDP	74500	Miscellaneous Expenses	362.00					
					30000	FIN	75700	Training, Workshops and Confe	5,500.00					
					30000	FIN	71300	Local Consultants	3,200.00					
	Strengthening NHRC's Capa	1/1/10	30/9/13	NEP-National Human Rights Comr	30000	DANIDA	72200	Equipment and Furniture	9,598.00					
					04000	UNDP	74200	Audio Visual&Print Prod Costs	12,000.00					
					04000	UNDP	71600	Travel	738.00					
					04000	UNDP	72100	Contractual Services-Companie	12,000.00					
					04000	UNDP	72500	Supplies	5,600.00					
					04000	UNDP	74500	Miscellaneous Expenses	600.00					
					04000	UNDP	75700	Training, Workshops and Confe	40,000.00					
					04000	UNDP	72400	Communic & Audio Visual Equip	15,000.00					
					TOTAL									
					00072574	Selected Laws Reviews & recomm	1/1/10	31/12/10	NEP-National Human Rights Comr	30000	UKM	71300	Local Consultants	2,200.00
									NEP-National Human Rights Comr	30000	UKM	72500	Supplies	600.00
									NEP-National Human Rights Comr	30000	UKM	75700	Training, Workshops and Confe	3,000.00
									NEP-National Human Rights Comr	30000	UKM	74500	Miscellaneous Expenses	233.00
				NEP-National Human Rights Comr	30000	UKM	74200	Audio Visual&Print Prod Costs	500.00					
				NEP-National Human Rights Comr	30000	UKM	71600	Travel	22,400.00					
TOTAL														
									28,933.00					



Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Nat- Human Rights Commissi

Report Date: 1/23/2013

GRAND TOTAL

440,415.00



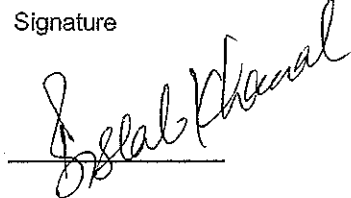

UN Development Programme
Nepal - Kathmandu

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
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SDC	10282	30000		37,879	74,597	213,300	139,390	465,166
OHCHR	01860	30000				62,190		62,190
Total Budget			18,129	477,684	490,586	612,858	390,415	1,989,672
Total Budget as per last revision								1,537,067
Net Increase								452,605
Award Total								1,989,672
OHCHR (parallel funding)								300,380

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: Substantive Revision 6

Brief Description: This revision has been prepared to incorporate a fund of USD 62,190 as per the agreement signed on 3 September 2012 between the Office of the United Nations High Commissioner for Human Rights (OHCHR) and UNDP. Project duration has been extended for 9 months from 01 January 2013. Unprogrammed fund has been programmed for 2013.

	Signature	Date	Name/Title
Agreed by: (SCNHRC)		10 th Oct 2012	Bishal Khanal
Agreed by: (UNDP)	 Jørn Sørensen Deputy Country Director	8 Oct. 2012	JØRN SORENSEN



Combined Delivery Report by Activity

Selection Criteria :

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

Project Id : 00049651 CDNHRC Phase II	Period :	Jan-Dec (2012)
Output # : 00060718 National human right	Impl. Partner :	02234 National Execution
	Location :	Nepal

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

Code : 04000 (Core Programme, UNU Centre)

76120 - Unrealized Loss	0.00	83.53	0.00	83.53
76130 - Unrealized Gain	0.00	-170.36	0.00	-170.36
Total for Fund 04000	0.00	-86.83	0.00	-86.83

Code : 30000 (PROGRAMME COST SHARING)

76120 - Unrealized Loss	0.00	21,496.41	0.00	21,496.41
76130 - Unrealized Gain	0.00	-21,261.50	0.00	-21,261.50
77630 - Dep Exp Owned - ITC	0.00	1,588.38	0.00	1,588.38
77660 - Dep Exp Owned -Vehicle	0.00	1,082.20	0.00	1,082.20
Total for Fund 30000	0.00	2,905.49	0.00	2,905.49

Total for Activity 0.00 2,818.66 0.00 2,818.66

Activity : ACTIVITY 1 (Formulation of strategies and)

Code : 30000 (PROGRAMME COST SHARING)

71305 - Local Consult.-Sht Term-Tech	4,704.91	-922.47	0.00	3,042.44
71620 - Daily Subsistence Allow-Local	6,849.39	-2,164.44	0.00	4,684.95
72505 - Stationery & other Office Supp	1,318.75	0.00	0.00	1,318.75
74210 - Printing and Publications	178.34	-147.23	0.00	31.11
74525 - Sundry	900.11	-288.46	0.00	611.65
75105 - Facilities & Admin - Implement	0.00	1,424.37	0.00	1,424.37
75705 - Learning costs	13,428.48	-2,751.82	0.00	10,676.66
Total for Fund 30000	27,439.98	-4,850.06	0.00	22,589.93

Total for Activity ACTIVITY 1 27,439.98 -4,850.06 0.00 22,589.93

Activity : ACTIVITY 2 (Strengthening HR treaty)

Code : 30000 (PROGRAMME COST SHARING)

71305 - Local Consult.-Sht Term-Tech	9,632.05	939.45	0.00	10,571.50
71610 - Travel Tickets-Local	485.33	744.15	0.00	1,229.48
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



Object Id : 00049651 CDNHRC Phase II	Period :	Jan-Dec (2012)		
Output # : 00060718 National human right	Impl. Partner :	02234 National Execution		
	Location :	Nepal		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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	1,233.60	0.00	1,233.60
75705 - Learning costs	6,789.68	0.00	0.00	6,789.68
Total for Fund 30000	28,242.37	5,411.26	0.00	33,653.63
Total for Activity ACTIVITY 2	28,242.37	5,411.26	0.00	33,653.63
Activity : ACTIVITY 3 (Incorporating HR in constitution)				
Code : 30000 (PROGRAMME COST SHARING)				
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	1,618.59	0.00	1,618.59
75705 - Learning costs	687.90	-611.21	0.00	76.69
Total for Fund 30000	23,122.67	939.47	0.00	24,062.14
Total for Activity ACTIVITY 3	23,122.67	939.47	0.00	24,062.14
Activity : ACTIVITY 4 (Strengthening NHRC's capacity)				
Code : 30000 (PROGRAMME COST SHARING)				
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	6,691.56	0.00	6,691.56
75705 - Learning costs	32,497.25	-8,679.69	0.00	23,817.56
Total for Fund 30000	135,079.44	-5,699.34	0.00	129,380.10

Project Id : 00049651 CDNHRC Phase II	Period :	Jan-Dec (2012)
Output # : 00060718 National human right	Impl. Partner :	02234 National Execution
	Location :	Nepal

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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Total for Activity ACTIVITY 4	135,079.44	- 5,699.34	0.00	129,380.10
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Activity : ACTIVITY 5 (Strengthening NHRC's Capacity)

Code : 30000 (PROGRAMME COST SHARING)

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 - Transportation 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	407.40	0.00	407.40
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	10,470.53	0.00	10,470.53
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

Total for Fund 30000	186,527.80	61,216.08	0.00	247,743.88
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Total for Activity ACTIVITY 5	186,527.80	61,216.08	0.00	247,743.88
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Combined Delivery Report by Activity

Object ID : 00049651 CDNHRC Phase II	Period :	Jan-Dec (2012)		
Output # : 00060718 National human right	Impl. Partner :	02234 National Execution		
	Location :	Nepal		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

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

Code : **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	2,094.62	0.00	2,204.04
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	-32,771.26	0.00	-29,407.09
74599 - UNDP cost recovery chrgs-Bills	0.00	290.88	0.00	290.88
75105 - Facilities & Admin - Implement	0.00	4,672.15	0.00	4,672.15
Total for Fund 30000	81,462.46	3,243.06	0.00	84,705.52
Total for Activity ACTIVITY 6	81,462.46	3,243.06	0.00	84,705.52
Total for Output : 00060718	481,874.72	63,079.14	0.00	544,953.86

Output # : 00072574 Selected Laws Reviews & recomm	Impl. Partner :	02234 National Execution		
	Location :	Nepal		

Activity : **()**

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

76120 - Unrealized Loss	0.00	982.28	0.00	982.28
76130 - Unrealized Gain	0.00	-1,031.84	0.00	-1,031.84
Total for Fund 30000	0.00	-49.56	0.00	-49.56
Total for Activity	0.00	-49.56	0.00	-49.56

Activity : **ACTIVITY1 (Initiate for amendments)**



Combined Delivery Report by Activity

Project Id : 00049651 CDNHRC Phase II	Period :	Jan-Dec (2012)		
Output # : 00072574 Selected Laws Reviews & recomm	Impl. Partner :	02234 National Execution		
	Location :	Nepal		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Code : 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	22.87	0.00	22.87
Total for Fund 30000	1,164.25	40.87	0.00	1,205.12
Total for Activity ACTIVITY1	1,164.25	40.87	0.00	1,205.12
Total for Output : 00072574	1,164.25	- 8.69	0.00	1,155.56

Project Total :	483,038.97	63,070.45	0.00	546,109.42
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Prepared By : _____ Date : _____

Prepared By : _____ Date : _____



Combined Delivery Report by Activity

UN Capital Development Fund
Report ID: unglcdrb

Page 6 of 7
Run Time: 22-01-2013 05:01:55

Selection Criteria :

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

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

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
42201 - Nepal - Central	483,038.97	63,070.45	0.00	546,109.42

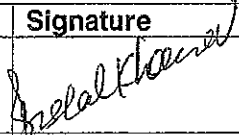
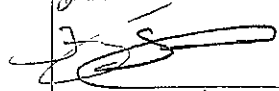
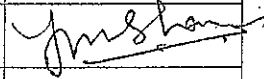
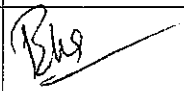
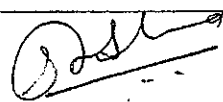
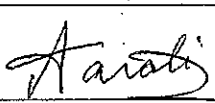

MINUTES OF THE PROJECT BOARD MEETING

Date: 14 December 2012

Time: 11:00 – 12:30 pm

Venue: Meeting Room, NHRC

List of Participants

S.N	Name	Designation	Organization	Signature
1	Mr. Bishal Khanal	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. Post Thapa	Admin/Finance Associate	SCNHRC	

Agenda

- Review and endorse the Final Annual Progress Report.
- Approval of Annual Work Plan and Budget Revision for 2013
- Review and approve I QWP (Jan-March 2013)
- Review and endorse the Quarterly Variance Analysis (Oct-Dec 2012)
- Approval of Procurement Plan and HR Plan 2013.
- No Cost extension of OHCHR Component
- Approval of Contract Extension of Consultants and Interns
- AOB

Brief Description:

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

Mr. Khanal welcomed everyone to the PEB meeting. Ms. Sadhana Ghimire, NPM made a presentation on the quarterly progress, achievements, key results and highlights on the priority activities of the year 2013 including financial updates of this year and forecast of the project budget for 2013.

Ms. Ghimire highlighted major achievements in the areas of monitoring and investigation, training and capacity building, advocacy and human rights promotion, organizational and institutional support, research and publication under different activities of the fourth Quarterly Work Plan of the Project. Some of the major highlights of Project progress were: deployment of 15 field missions to monitor human rights situation and to investigate cases of human rights violation including finalization of backlog cases under central office and various regional and sub regional offices (Biratnagar, Janakpur, Pokhara, Butwal, Nepalgunj, and Khotang.), dissemination of exhumation guidelines, an International Conference on International Migrant Workers, trainings on ESCR indicators and NHRAP to Government Officials, research and publications. Likewise, she briefed on the priorities of 2013 where some of the activities are the continuation of 2012 and some new initiations like modernization of system in NHRC, conflict sensitivity training, risk and disaster preparedness, Human Rights education programme and self assessment of NHRC are planned for Annual Work Plan 2013.

Discussion on the Agendas and Presentation:

Mr. Sorensen queried about the number of participants participated in the trainings, collaboration with CSOs whether it is strategic collaboration, long term collaboration or how the project envisaged on the partnership policies with CSOs. He further enquired about NHRC's policies and law development and its implementation mechanism. He also made comment on the financial expenditure and seek clarification of this quarter spending less than 60%.

Continuing the queries, Mr. Yam Nath Sharma asked the Project on how the capacity of NHRC strengthened and since the shortage of staff still remain the issue and how project is coping up with this issue and implementing the project activities in this situation.

In responding the above queries, Mr. Bishal Khanal said that international conference on Migration was the biggest achievement in this quarter where eleven countries participated and the cooperation and coordination of NHRIs was very much productive. Within 3 or 4 months span of time, more than twenty missions were deployed to investigate more than 700 backlog cases in Eastern, Western and Mid Western region. More than 800 cases are targeted to finalise in this year followed by investigation of 1200 complaints. Regarding collaboration and partnership with CSOs, he said that NHRC has adopted a guideline to work with CSOs. NHRC is in the process of forming a committee for the working modality

with CSOs. Total of 2320 people are trained in HRD and HRBA in the last fiscal year under Nepalese calendar which was conducted in various districts and regions. Regarding expenditure of this quarter Ms. Sadhana Ghimire clarified that MoU between UNDP and OHCHR delayed which is reflected in delivery of this quarter. Furthermore, some the activities remain to be implemented in December and expenditure is yet to be updated after the completion of planned activities in the end of December.

Mr. Tamata said that Human Rights Defenders guideline has been developed and adopted by the Commission. This can be referred as an achievement of NHRC which resulted through series of advocacy on HRD. He further suggested the project to initiate the process of self assessment of NHRC .Once the capacity assessment is done; the project will work on the development plan of NHRC and continue the support through Rule of Law Programme. He said, another important task would be the compilation of all guidelines and policies of NHRC to develop knowledge management system within NHRC and in terms of reporting, he suggested hiring the consultant to write the report of the project period (2009-2012).

Mr. Sharma queried about the mediation processes and also suggests planning the exit plan of the project. On this, Mr. Tamata clarified that NHRC Act has special provision on mediation and HRBA. Mediation in NHRC aims to mediate on the cases related to ESCR based on the guidelines which will be developed by NHRC. Mr. Khanal added that NHRC is also developing complaint handling guideline and in some incidents like strikes and blockades, Human Rights Officers need to do mediation between the parties. In that case a mediation guideline is necessary to minimize the differences and hostilities.

Ms. Sadhana Ghimire justified the necessity of reforming, systematizing the planning and policy, financial management which is some of the major areas where the project could support to strengthen the capacity of NHRC within nine months. On this, Mr. Tamata said that the Commission can have its own planning system but in terms of financial management, NHRC has to follow the government rules but in terms of financial autonomy NHRC is independent and needs to strengthen its financial management system.

No-cost extension of OHCHR Component.

Mr. Tamata briefed about the extension of the OHCHR component for two months (Jan- Feb 2013). He noted that as per the consultation between the donors and the UNDP, the extension of the Project would be for a period of two months. The decision on the contract extension of the three thematic consultants for two months and hiring Admin and Finance Associate for two months endorsed in the meeting.

Remarks by DCD

Mr. Sorensen appreciates the encouraging plan of actions planned for nine months and also sees the importance of further discussion on new planning for new programme on Rule of Law and Human Rights. He stressed on self assessment of NHRC which is always a priority and can discuss quickly and streamline the process.

Decisions:

The Project Board made the following decisions:

- Endorsed the Final Annual Progress Report.
- Approved Annual Work Plan and Budget for 2013, **USD 440,415**
- Approved I QWP (Jan-March 2013)
- Endorsed the Quarterly Variance Analysis (Oct-Dec 2012)
- Approved Procurement Plan and HR Plan 2013.
- No Cost extension of OHCHR Component for two months (Jan-February 2012)
- Approved Contract Extension of Consultants (OHCHR) for two months and Interns for three months.
- Decided to recruit Admin and Finance Associate (OHCHR Component) for two months.

Closing:

While adjourning the meeting, Mr. Khanal thanked everyone for their participation in the meeting and valuable inputs for the effective implementation of the project. He also stressed on the importance of self assessment of NHRC which is pending task of NHRC and hopeful to accomplish it soon.

1st Quarterly Work Plan 2013

Award ID: 00049651

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

Duration: January- March 2013

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

ANNUAL TARGET, ACTIVITY RESULT & RELEVANT ACTIONS	Annual Target	DETAILED SUB ACTIVITIES FOR THE QUARTER				RESPONSIBLE PARTY	Source of Fund	Donor	QUARTERLY BUDGET					
		M1	M2	M3	Implementing Partner				Unit cost	No. of units	Approved Budget for this quarter	Direct Payment	New Request for Direct Cash Transfer	
ANNUAL TARGET: 180 Policy maker, planners and government officials trained on HRBA to development.														
Activity Result 1: Formulation of strategies and human rights audit and compliance plan														
Action: 1.1 Provide four training for 120 concerned government officials and civil society organizations on HRBA including NHRAP.		1.1.1 Hold Consultation meeting with the Government and NHRC on HRBA.				Administration, Finance, Policy & Planning Dept	30000	00110	71300-Service Contract	300	1	300		300
		1.1.2 Develop concept note and TOR for the assessment.					30000	00110	74500-Miscellaneous expenses	300	1	300		300
		1.2.1 Conduct at least two trainings on HRBA to government officials and CSOs in coordination with NHRC Regional offices.						30000	00110	71600-Travel	250	1	250	
Action: 1.2 Endorsement of HR audit and compliance plan							30000	00110	72500-Supplies	300	1	300		300
							30000	00110	72200-Equipment and furniture					
							30000	00110	74200-Communication and audio visual Production	3,500	1	3,500		3,500
Action: 1.3 Support NHRC staff to review monitoring status of National Human Rights Action Plan and publish the report.		1.3.1 Conduct at least two regional level orientations to district level government officials on NHRAP.					30000	00110	75700 - Training workshops and conference	5,200	2	10,400		10,400
		1.3.2 Prepare report on the training.												
		1.3.3 Publish monitoring status of NHRAP.												
ANNUAL TARGET: 4 assessments reports on Rights of Migrant Workers, HRD, Women's Human Rights and others.														
Activity Result 2: Strengthening the NHRC's Capacity for the monitoring of HR treaty obligations														
Action 2.1 Publish comprehensive status reports on thematic issues related to CEDAW, HRD, Human Trafficking and Migrant Workers		2.1.1 Consultants on CEDAW, Human Rights Defenders (HRDs) and Rights of Migrant Workers to conduct study and prepare status report.				Law, Investigation & Monitoring Department	30000	10282	71300-Service Contract	500	1	500		500
		2.1.2 Review and finalise/endorse status report on CEDAW, HRD and Rights of Migrant Workers by the consultants.					30000	10282	74500-Miscellaneous expenses	300	1	300		300
Action 2.5 Organize a training on reporting on HR situation within the UN system (Treaty Bodies and Human Rights Council for Civil Society		2.2.1 Develop concept note to organise a training/workshop on treaty body reporting to CSOs and senior government officials					30000	10282	71600-Travel	2,050	1	2,050		2,050
							30000	10282	72200-Equipment and furniture					

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	Donors	PLANNED BUDGET		
					Budget Description	Unit Cost	No of Units
					Approved Budget	Committed by OHCHR	
JP Output 1: NHRC capacity strengthened in monitoring, investigation, documentation and reporting of human rights violations							
ACTIVITY RESULT 1: Formulation of strategies and the human rights audit and compliance plan							
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, Planning and Promotion division	00110 71300-consultant	500	2	1,000
				00110 71600-Travel	500	2	1,000
				00110 72500-Supplies	500	2	1,000
				00110 74210 Printing and Publications	3,500	1	3,500
				00110 72500-Supplies			
				00110 74500 Miscellaneous	300	2	600
				00110 71600-Travel			
				00110 75700 _ Training workshops and conference	5,200	7	36,400
							43,500
ACTIVITY RESULT 2: Strengthening the NHRC's capacity for the monitoring of HR treaty obligations							
4 assessments reports on Rights of Migrant Workers, CERD, ICC, OPCAT and others.	2.1 Publish comprehensive status reports on thematic issues related to CEDAW, HRD , Human Trafficking, Migrant Workers and CERD.		NHRC, UNDP and OHCHR	10282 HR Treaty Monitoring Division	500	2	1,000
	2.2 Organize advocacy and interaction programmes for ratification of outstanding international HR treaties relevant to Nepal, and ensure its implementation.			10282 74500-Miscellaneous expenses	300	3	900
	2.3 Review and Dissemination of UPR outcome document, reviewing UPR roadmap, making action plan to government performance. Develop plan of action to monitor UPR			10282 71600-Travel	3,000	10	30,000
	2.4 Monitor and advocate with Civil Society Organisation for the implementation of UPR outcome document.			10282 72100-Contractual Services company	3,100	1	3,100

A survey report published on human rights situation	4.5 Produce and disseminate PSAs and other IEC materials to increase awareness on Human Rights.				00012	75700 - Training workshops and conference	5500	2	11,000
	4.6. Conduct Human Rights education to youth and HR defenders.				00110				
	4.7 Organise a national level stakeholders consultation to follow up on the implementation of ESCR Indicators (based on the Users' Guide) developed by NHRC, OHCHR and Civil Society Organizations.				00110	74200-Communication and audio visual Production	3,000	2	6,000
					00110	71300-Local consultant	3,200	1	3,200
					00110	75700- Training workshops and conference	5500	1	5,500
									47,462
ACTIVITY RESULT 5: Strengthening NHRC capacity and enhancing the collaboration with civil society and HRS NGOs									
Fully equipped NHRC Offices in Central and Regions.	5.1 Provide equipment, logistic and IT related supports for Central and Regional Offices as per the requirement.								0
	5.2 Develop and enhance existing database system of NHRC			00012,	Investigati on Division, Promotion and Advocacy Division				0
	5.3 Support to strengthen the Human Rights Resource Center at NHRC Regional and Sub-regional offices				00012	75700 - Training, workshops and conferences	5,000	8	40,000
	5.4 Support to prepare guidelines and policies of various human rights related themes.				00329	72200-Furniture & Equipment	9,598	1	9,598
	5.5 Support to NHRC internal exercises on Internal Management and Procedures, reporting lines, staff development and proactive monitoring for NHRC's organisational development.				00012	74500-Miscellaneous expenses	200	3	600
	5.6 Induction package and trainings for NHRC staff				00012	72500-Supplies	800	7	5,600
	5.7 Develop M & E framework for the implementation of NHRC Strategic Plan and support to conduct self - assessment for organisational capacity development.				00012	74200-Communication and audio visual Production	3,000	4	12,000
	5.8 Organize advocacy and dialogue Programme for enactment of Human Rights Service Bill and NHRC Regulation.				00012	75700 - Training, workshops and conferences			
	5.9 Organize various types of workshops, seminars and consultations on thematic issues and compilation of Human Rights Resource Books Development.				00012	72100 - Contractual services company	4000	3	12,000
	5.10 Organise Orientation programme on Media for Skills.				00012	71600-Travel	246	3	798
	5.11 Support to publish NHRC monthly bulletin.				00012	71300 - Local consultant			
	5.12 Support to mark International Days on various human rights themes.				00012	75700 - Training, workshops and conferences			
	5.13 Conduct research on impunity specially cases withdrawn and pardon of the criminal and human rights violation related cases.				00012	72400-Communication & Audio Visual Equip.	3000	5	15,000
A study report on the situation of impunity prepared and published.					00012	72800 Information Technology Equipment			



Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Nat- Human Rights Commissi

GRAND TOTAL

Report Date: 1/21/2013

440,415.00



Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Nat- Human Rights Commissi
GRAND TOTAL

Report Date: 1/21/2013

440,415.00


5.5.2 Support to develop a draft manual for the Commission on internal procedures for reporting and coordination, staff development plan and proactive monitoring.			4000	00012	74200-Communication and audio-visual Production	3000	2	6000	6,000
Action 5.6 Develop M & E framework for the implementation of NHRC Strategic Plan and support to conduct self - assessment for organisational capacity development.									
Action 5.7 Develop M & E framework for the implementation of NHRC Strategic Plan and support to conduct self - assessment for organisational capacity development.									
Action 5.8 Organize advocacy and lobby Programme for enactment of Human Rights Service Bill and NHRC Regulation.									
5.9 Organize various types of workshops, seminars and consultations on thematic issues and HR Resource Books Development etc.									
5.10 Organise Orientation programme on Mediation.									
5.11 Support to publish NHRC monthly bulletin.									
5.12 Support to mark International Days on various human rights themes/ treaties									
5.13 Conduct research on impunity specially cases withdrawn and pardon of the criminal and human rights violation related cases.									
5.14 Conduct HR Internship Programme for youth specially									
5.15 Support NHRC to participate in international human rights conferences/forums									
5.16 Support NHRC to organise Planning and Review Meeting									


1st Quarterly Work Plan 2013

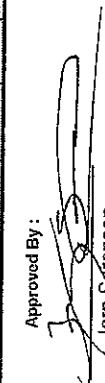
Award ID: 00049651
 Award Title: Strengthening the capacity of National Human Rights Commission Project
 Duration: January - March 2013

CPAP output: Selected laws reviewed and amendments recommended for new legislations as required by international treaty obligations.

ANNUAL TARGET, ACTIVITY & RELEVANT ACTIONS	Annual Target	Timeframe			RESPONSIBLE PARTY	Source of Fund	Donor	Budget Description	Unit cost	No. of units	Approved Budget for this quarter	Direct Payment	New Request for Direct Cash Transfer	
		M1	M2	M3										
ANNUAL TARGET: 20 laws review in-line with international H.R. instruments														
Activity Result 1: Initiate for amendments of the discriminatory laws and submit to the legislature for reformation														
Action 1.1 Review existing discriminatory legal provisions relating to the caste, ethnicity, and publish the report and submit to the government of law and justice	1.1.1 Initiate the process to review laws and government policies in the areas of education, health, access to natural resources, food and agriculture, family laws, employment and social security within the framework of right to equality and non-discrimination as guaranteed by international instruments.				UNDP/NHRC, Legal affairs division and promotion and advocacy division	10282	71300-service contract	600	2	1200	1,200			
Action 1.2 Review the past recommendation of NHRC on law reform and status of implementation.	1.1.2 Conduct research and organise consultation on the draft reports.				UNDP/NHRC	30000	72500- Supplies	300	1	300	300			
	1.2.1 Initiate the process to hire consultant to conduct the study				UNDP/NHRC	30000	74200-Communication and audio visual Production	250	1	250	250			
					NHRC/OHCHR	30000	71600-Travel	200	1	200	200			
					NHRC/OHCHR	30000	75700-Training, workshops and conferences	3,000	1	3,000	1,500			
Total											5,150	5,150		

Prepared By: 
 Sadigha Ghinille
 National Project Manager/SONHRC
 Date: 4 July 2012

Approved By: 
 Basial Khanal
 Executive/SONHRC
 Date

Approved By: 
 Jom Sorensen
 Deputy Country Director, UNDP
 Date

Annual Work Plan

Country: NEPAL

UNDAF Outcome(s):

Respect, promotion and protection of human rights strengthened for rights to all, especially for women and the socially excluded, for sustained peace and inclusive development.

Expected CP Outcome(s):
(Those linked to the project 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 justice system.

Expected Output(s):
(Those that will result from the project and extracted from the CPAP)

1. NHRC capacity strengthened in monitoring, investigation, documentation and reporting of human rights violations
2. Selected laws reviewed and recommended for new legislations as required by international treaty obligations.

Implementing Partner:

National Human Rights Commission, Nepal

Responsible Parties:

Government of Nepal (Office of the Prime Minister)

Narrative

In 2013, the project will focus on the following results to be attained:

1. Formulation of strategies and the human rights audit and compliance plan
2. Strengthening the NHRC's capacity for the monitoring of HR treaty obligations.
3. Incorporating Human rights in the Constitution (dissemination of Human Rights related provision of new constitution)
4. Strengthening NHRC's capacity to act for the promotion and protection of civil & political and economic, social and cultural rights.
5. Strengthening NHRC capacity and enhancing the collaboration with civil society and HRS NGOs
6. Initiate for amendments of the discriminatory laws and submit to the legislature for reformation

Programme Period:	August 2009- September 2013	Estimated annualized budget: US\$ 440,415 Allocated resources: • Government • UNDP/Regular US\$100,000 • Donors: US\$ 340,415 • In kind contribution Office space to be provided by the National Human Rights Commission, Nepal • Unfunded budget:
Programme Component:	Democratic Governance	
Intervention title:	Strengthening the Capacity of National Human Rights Commission (SCNHRC)	
Budget Code:	00049651	
Duration:	Jan – Sep 2013	

Agreed by (Implementing Partner): 

Agreed by (UNDP): _____

Project Practitioner

Sadhana Ghimire

Tek Tamata, UNDP

Date Submitted

Justification for over/under expenditure during period of October - December 2012

Country: Nepal
 Country Code: Nepal
 Project ID: 009/2374, Award ID: 00049661
 Project Title: Strengthening the capacity of National Human Rights Commission
 Implementing Partner: National Human Rights Commission

Activity Description from AWP with Duration	Authorised Amount		Projected Expenditure		% of advance utilisation	Justification for over/under spending
	Oct - Dec	A	Oct - Dec	B		
Activity 1. Initiate for amendments of the discriminatory laws and submit to the legislature for reformation	8,000.00		1,131.86		28.30	Under expenditure due to NHRC focus on other priority areas. Some of the activities under this Output 2 are implementing in the extended period.
Total	8,000.00		1,131.86		28.30	

261,789 149,106 57%

Prepared by

Endorsed By

(Signature)

Project Practitioner

Sadhana Ghimire

Tek Tamata, UNDP

Date Submitted

(Signature)

Justification for over/under expenditure during period of October - December 2012

Country: RCP/30
 Organisation: UNDP/UNICEF
 Project ID: 00060718, Award ID: 00039651
 Project Name: Strengthening the capacity of National Human Rights Commission
 Project Title: Subal Khanda
 Implementing Office(s): National Human Rights Commission
 Implementing Partner: National Human Rights Commission

Activity Description from AWP with Duration	Authorised Amount		Projected Expenditure		% of advance utilisation	Justification for over/under spending
	Oct - Dec		Oct - Dec			
	A	B	C	D		
Activity 1: Formulation of strategies and the human rights audit and compliance plan	19,500.00	7,091.87	36.37			Sub activities under Activity 1 could not be implemented due to NHRC focus on other priority areas. The activities are proposed for extended period.
Activity 2: Strengthening the NHRC's Capacity for the monitoring of HR treaty obligations	30,400.00	10,619.36	34.93			Sub activities under Activity 2 are relatively lower level of accomplishments as some of the sub-activities are put on hold pending NHRC decision. The activities are proposed for the extended period.
Activity 3: Incorporating human rights in the constitution	5,300.00					The activity could not be completed due to lack of political development with regards to constitution making process. In addition to this, NHRC focus on other priority areas in the absence of political consensus on resumption of constitutional process.
Activity 4: Strengthening NHRC's capacity to act for the promotion and protection of civil and political and economic, social and cultural rights	38,300.00	50,897.71	130.84			Relatively over expenditure under the Activity result 4 due to NHRC immediate requirement and request to implement activities with regard to monitoring and investigation of human rights situation, to finalise status of existing cases and to follow up and finalise backlog cases in the regional offices.
Activity 5: Strengthening the NHRC's capacity and enhancing the collaboration with civil society and HR NGOs	73,400.00	50,910.47	69.36			Lower expenditure due to pending reporting from NHRC.
Activity 6: Programme support cost	65,680.00	28,455.04	33.21			Lower expenditure due to pending receipt of OHCHR budget charge from UNDP
Total	253,780.00	147,974.45	58.31			

Prepared By

Approved By

Endorsed By

RISK LOG 2012
Project : Strengthening the Capacity of National Human Rights Commission
Award ID : 00049651

ID	Type	Date Identified	Description and Comments	Impact	Mitigation Strategy	Owner	Author
00060718	Political	12/12/2012	Following the dissolution of the CA, political uncertainty still remains as a major risk due to lack of political consensus among political parties about the future of constitutional processes vis-à-vis power sharing in the governance structure.	Planned activities of the third Activity Result related to Constitution will be hampered.	The extended period of the project has proposed the changes in the Third activity Result. The project envisage the upcoming election and will work on election monitoring and conflict sensitising programme to promote and protect human rights of the general people according to the changes occur in political development. Strong coordination and partnership with NHRLs, CSOs and media community to develop strategies to advocate for resumption for constitutional processes and engagement with political actors for democratic space to exercise rights and freedoms.	SCNHRC	NPM
00060718	Administrative	12/12/2012	Staffing at NHRC-The long pending crisis of recruiting permanent staff is still in limbo at NHRC. More than 50% out of the existing positions remains vacant. Majority of the incumbent are under contractual services. This has a direct impact on the implementation of the project activities that are to be implemented through NHRC staff.	Slow progress in the implementation of activities.	NHRC Act has been passed by the Government of Nepal. Regulations under NHRC Act has been drafted and is in the process of adoption. To respond to the staffing issues, Human Rights Service Bill has been drafted and submitted to the Council of Ministers for its passage. In this context, the Project is planning to support focus group discussion among NHRC staff on NHRC internal procedures and management system including developing staff development plan and programme.	SCNHRC	NPM

Communication & Monitoring Plan, 2012

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

Type of Action	Stakeholders	Due by	Planned for	Status
Project Board Meeting - 4	NHRC/UNDP/Project	end of each quarter	December, March, June, September,	First meeting held in December 2011. Second Meeting held on 30 March and third meeting held on 7 September and fourth project board meeting held on 4 October and Fifth meeting held on 14 December 2012
Quarterly Work plan - 4	NHRC, OHCHR, UNDP and Project	End of each quarter	Dec, March, June, and Sept	First Quarterly and Second Quarterly Work plan, Third Quarterly Work Plan and Fourth quarterly plan implemented
Quarterly Progress Report - 4	Project	End of each quarter	March, June, Sept, Dec	First, Second, Third Quarterly Progress Report Submitted and Fourth Quarterly Progress Report drafted
Annual Progress Report (UNDP format)- 1	Project	End of 2012	December	Draft of Annual Progress Report is underway.
Narrative Progress Report for Donors-2	Project	July (covering the period from Jan and June 2012) and in December (covering the period from Jan-Dec 2012)	July and December	Drafting of July Narrative Progress Report for Donors submitted.
Field monitoring visit-4	Project	As per need	As per need in the coming quarters	Second, third and fourth quarter
Donors meeting - 3	NHRC, UNDP, OHCHR and funding donors (Denmark, UK, Switzerland and Finland)	Semi-annual, and as required	July and December	First donor's meeting held on 2 Feb 2012. Second donor's meeting held on 17 August 2012 and third to be held in December 2012

ISSUES LOG 2012

Project : Strengthening the Capacity of the National Human Rights Commission

Award ID : 00049651

ID	Type	Date Identified	Description and Comments	Status	Status Change Date	Author
0006071 8	Administrative	6/27/2012	I) Motivation among NHRC colleagues.	I) The Project has started its initiation in supporting focus group discussion among NHRC staff on NHRC internal procedures and management system including developing staff development plan and programme. The extended period of the project will be focusing on the regional level focus group discussion and self assessment of NHRC.	Dec-12	NPM
0006071 9	Administrative	6/28/2012	Delay in Hiring Consultants (OHCHR Component)	II) The MoU between UNDP and OHCHR regarding hiring temporary staff (Consultants) delayed. This has led to the delay in budget disbursement and has impacted on delivery of the project	Dec-12	NPM

HUMAN RESOURCES PLAN FOR 2013

Project Name: Strengthening the Capacity of National Human Rights Commission

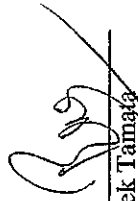
Functional Title	Category (National Professional; International Consultant; National Consultant; or Support Staff)	Reference to Activity ID	Duration Position Required(e.g. 12 months; 2 years)	No of Position(s)	Budget	Date Final TOR will be submitted to UNDP HR Unit	Expected Entry on Duty Date	Remarks
National Project Manager	National Professional	Activity 6 of Project 00060718	9 months	1	20,000.00	On board and contract valid till 30 Dec 2012	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 Dec 2012	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 Dec 2012	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 Dec 2012	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 Dec 2012	On board	
Driver	Support staff	Activity 6 of Project 00060718	9 months	1	3,400.00	On board and contract valid till 30 Dec 2012	On board	
Messenger	Support staff	Activity 6 of Project 00060718	9 months	1	2,600.00	On board and contract valid till 30 Dec 2012	On board	
Communication Officer	Consultant	Activity 5 of Project 00060718	8 months	1	6,500.00	On board and contract valid till 30 Dec 2012	On board	
Communication Associate	Consultant	Activity 5 of Project 00060718	8 months	1	7,500.00	On board and contract valid till 30 Dec 2012	On board	
HR Defender consultant	Consultant	Activity 6 of Project 00060718	2 months	1	2,500.00	On board and contract valid till 30 Dec 2012	On board	
Rights of Migrant Workers - Consultant	Consultant	Activity 6 of project 00060718	2 months	1	2,500.00	On board and contract valid till 30 Dec 2012	On board	
Women's Human Rights - Consultant	Consultant	Activity 6 of project 00060718	2 months	1	2,500.00	On board and contract valid till 30 Dec 2012	On board	
Anti- Trafficking - Consultant	Consultant	Activity 4 of project 00060718	2 months	1	4,100.00	March 2013		

Functional Title	Category (National Professional; International Consultant; or National Consultant; or Support Staff)	Reference to Activity ID	Duration Position Required (e.g. 12 months; 2 years)	No of Position(s)	Budget	Date Final TOR will be submitted to UNDP HR Unit	Expected Entry on Duty Date	Remarks
Admin/Finance Associate	National Professional	Activity 6 of Project 00060718	2 months	1	2,000.00	Dec. 3 rd week 2012	Jan 2013	
Law Review- Consultant	Consultant	Activity 7 of project 00072518	1 month	2	2400.00	February 2013		
Financial review- consultant	Consultant	Activity 5 of project 00060718	1 month	2	2400.00	January 2013		
Case Withdrawal- Consultant	Consultant	Activity 5 of project 00060718	1 month	1	1200.00	March 2013		
Case Withdrawal- Consultant	Consultant	Activity 5 of project 00060718	1 month	1	1200.00	March 2013		

Andreas Lehnert
Manager, PISU unit,
UNDP



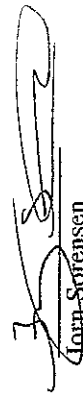
Saethana Ghimire
National Project Manager
SCNHRC



Tek Tamata
Programme Analyst,
UNDP



Bisal Khanal
National Project Director
SCNHRC




Lora Sofensen
Deputy Country Director,
UNDP

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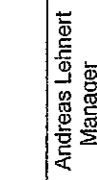
Regquisition Plan 2013
Regquisition Planning Information

No	Project Name	Project No.	Budget Owner	Description	Category	Qty	Est. Contract Amount (USD)	Planned Delivery Quarter	Remarks
1	Strengthening the capacity of National Human Rights Commission (SCNHRC)	00060718	Tek Tamata	Wireless Router (WAN system installation)	1	4	950		
2	SCNHRC	00060718	Tek Tamata	Internet Broadband	1	9	3,600		
3	SCNHRC	00060718	Tek Tamata	Solar Inverter Back up	1	1	7,000		
4	SCNHRC	00060718	Tek Tamata	Freeze	1	1	500		
5	SCNHRC	00060718	Tek Tamata	Office Renovation (Carpets, Chairs, wiring etc)	1	1	5,700		
6	SCNHRC	00060718	Tek Tamata	Earthquake Alarm	1	6	400		
7	SCNHRC	00060718	Tek Tamata	Zoom Recorder	1	2	750		
8	SCNHRC	00060718	Tek Tamata	Fire Alarm	1	15	800		
9	SCNHRC	00060718	Tek Tamata	Investigation & Monitoring kid	1	10	7,000		
10	SCNHRC	00060718	Tek Tamata	Inventory Software	1	1	2,300		
11	SCNHRC	00060718	Tek Tamata	Firewall Fortigate (Internet security software)	1	1	3,500		
12	SCNHRC	00060718	Tek Tamata	Activity 1 Publication (NHRAP)	2	1	3,500		
13	SCNHRC	00060718	Tek Tamata	Activity 2 (Thematic Reports)-5	2	1	7,000		
14	SCNHRC	00060718	Tek Tamata	Activity 2 (UPR)	2	1	2,500		
15	SCNHRC	00060718	Tek Tamata	Activity 3 (HR IEC materials)	2	1	6,000		
16	SCNHRC	00060718	Tek Tamata	Activity 3 (Broadcasting)-5	2	1	6,000		
17	SCNHRC	00060718	Tek Tamata	Activity 3 (Broadcasting)-5	2	1	6,000		
18	SCNHRC	00060718	Tek Tamata	Activity 3 (Conflict sensitizing NHRC for PP of HR)	2	1	12,000		
19	SCNHRC	00060718	Tek Tamata	Activity 4 (Trafficking Publication)	2	1	2,500		
20	SCNHRC	00060718	Tek Tamata	Activity 4 (HR Education-Summer School)	2	1	12,000		
21	SCNHRC	00060718	Tek Tamata	Activity 5 (Newsletters)-9	2	1	6,100		
22	SCNHRC	00060718	Tek Tamata	Activity 5 (HR resource centre)-6	2	1	7,000		
23	SCNHRC	00060718	Tek Tamata	Activity 5 (Publication - Case withdrawn)	2	1	2,800		
24	SCNHRC	00060718	Tek Tamata	Activity 1 Publication (Law review report)-3	2	1	3,500		
25	SCNHRC	00060718	Tek Tamata	Activity 1 Exchange programme (Experience sharing)-7	2	1	15,000		
26	SCNHRC	00060718	Tek Tamata	Activity 5 (Research, Methodology Development)	2	1	5,000		
27	SCNHRC	00060718	Tek Tamata	Activity 5 (Planning/ Design/ M&E)	2	1	3,000		
28	SCNHRC	00060718	Tek Tamata	Activity 5 (Disaster Preparedness)	2	1	5,000		
29	SCNHRC	00060718	Tek Tamata	Activity 5 (Finance system upgrade)	2	1	3,000		
				Total			140,400		

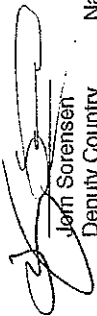
Prepared By: 
Sachanta Ghimire
National Project Manager

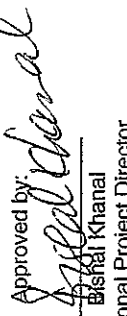
Cleared by: 
Tek Tamata
Programme Analyst

PISU/UNDP

Cleared by: 
Andreas Lehnert
Manager

PISU/UNDP

Endorsed: 
Jørn Sørensen
Deputy Country Director,
UNDP Nepal

Approved by: 
Bishal Khanaal
National Project Director

SCNHRC