



*Empowered lives.  
Resilient nations.*

7 October 2013

Dear Mr. Bhattarai,

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

Please find attached signed copy of the Substantive Budget Revision of the above mentioned project for your information and records.

This revision has been prepared to incorporate a fund of USD 163,000 as per the PEB decision for the cost extension of the SCNHRC project. The project duration has been extended for 9 months from 01 October 2013 to 30 June 2014.

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

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



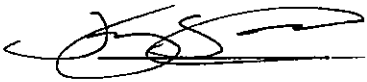
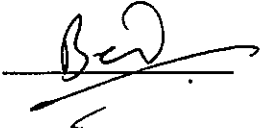
UN Development Programme  
Nepal - Kathmandu

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		263,000	347,718
DANIDA	00329	30000		115,283	108,551	129,188	9,598	362,620
UKM	00248	30000		112,384	171,371	15,247	28,933	327,935
FINLAND	00110	30000		177,169	104,447	225,048	112,494	619,158
SDC	10282	30000		37,879	74,597	214,089	139,390	465,955
OHCHR	01860	30000				30,316	50,000	80,316
<b>Total Budget</b>			<b>18,129</b>	<b>477,684</b>	<b>490,586</b>	<b>613,888</b>	<b>603,415</b>	<b>2,203,702</b>
<b>Total Budget as per last revision</b>								<b>2,040,702</b>
<b>Net Increase</b>								<b>163,000</b>
<b>Award Total</b>								<b>2,203,702</b>
<b>OHCHR (parallel funding)</b>								<b>300,380</b>

Start date: 4 August 2009  
Operational close date: 30 June 2014  
Financial close date: 30 June 2015  
Implementing Agency: National Human Rights Commission  
Revision Type: Substantive Revision 6

**Brief Description:** This revision has been prepared to incorporate a fund of USD 163,000 as per the PEB decision for the cost extension of the SCNHRC project. The project duration has been extended for 9 months from 01 October 2013 to 30 June 2014.

	Signature	Date	Name/Title
Agreed by: (UNDP)		8 Oct. 2013	Jørn Sørensen Deputy Country Director
Agreed by: (SCNHRC)		9 Oct. 2013	Bed Prasad Bhattarai



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	129,188	39,935	392,957
UKM	00248	30000		112,384	171,371	15,247	24,186	323,188
FINLAND	00110	30000		177,169	104,447	225,048	54,045	560,709
SDC	10282	30000		37,879	74,597	214,089	190,375	516,940
OHCHR	01860	30000				30,316	31,874	62,190
Total Budget			18,129	477,684	490,586	613,888	440,415	2,040,702
Total Budget as per last revision								1,989,672
Net Increase								51,030
Award Total								2,040,702
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 5

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

Signature

Date

Name/Title

Agreed by:  
(UNDP)

13 June 2013

Shoko Node  
Country



## Annual Work Plan

Nepal - Kathmandu

**Project:** 00049651

**Report Date:** 7/10/2013

**Project Title:** Strengthening the Capacity of Human Rights Commission

**Year:** 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00060718 National human rights	Formulation of strategies and	1/1/13	30/9/13	NEP-National Human Rights Comr	04000	UNDP	75700	Training, Workshops and Confe	1,500.00
					04000	UNDP	71300	Local Consultants	3,000.00
					30000	FIN	74500	Miscellaneous Expenses	613.00
					30000	FIN	71600	Travel	3,304.00
					30000	FIN	74200	Audio Visual&Print Prod Costs	0.00
					04000	UNDP	72500	Supplies	600.00
					30000	FIN	72500	Supplies	875.00
					04000	UNDP	71600	Travel	1,000.00
					04000	UNDP	74500	Miscellaneous Expenses	500.00
					04000	UNDP	74200	Audio Visual&Print Prod Costs	3,510.00
					30000	FIN	75700	Training, Workshops and Confe	7,900.00
					30000	FIN	71300	Local Consultants	1,280.00
					04000	UNDP	71300	Local Consultants	3,600.00
					04000	UNDP	75700	Training, Workshops and Confe	19,000.00
					04000	UNDP	72100	Contractual Services-Companie	6,000.00
					30000	FIN	72100	Contractual Services-Companie	0.00
					04000	UNDP	71600	Travel	51,500.00
04000	UNDP	74200	Audio Visual&Print Prod Costs	7,500.00					
30000	FIN	71300	Local Consultants	0.00					
30000	FIN	74500	Miscellaneous Expenses	0.00					
30000	FIN	75700	Training, Workshops and Confe	0.00					
30000	FIN	71600	Travel	0.00					
04000	UNDP	72500	Supplies	5,000.00					
30000	FIN	74200	Audio Visual&Print Prod Costs	0.00					
30000	FIN	72500	Supplies	0.00					
04000	UNDP	74500	Miscellaneous Expenses	5,900.00					
Programme Support cost		1/1/10	30/9/13	30000	SDC	72500	Supplies	1,237.00	
				30000	UNHCHR	73400	Rental & Maint of Other Equip	534.00	
				30000	SDC	75100	Facilities & Administration	4,000.00	



## Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Human Rights Commission

Year: 2013

Report Date: 7/10/2013

Output	Key Activities	TimeFrame		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Programme Support cost	1/1/10	30/9/13	NEP-National Human Rights Comr	30000	SDC	74200	Audio Visual&Print Prod Costs	0.00
				NEP-National Human Rights Comr	30000	SDC	71400	Contractual Services - Individ	43,424.00
				NEP-National Human Rights Comr	04000	UNDP	71600	Travel	1,500.00
				NEP-National Human Rights Comr	30000	SDC	72400	Communic & Audio Visual Equip	1,799.00
				NEP-National Human Rights Comr	30000	FIN	71400	Contractual Services - Individ	8,959.00
				NEP-National Human Rights Comr	30000	UNHCHR	73200	Premises Alterations	470.00
				NEP-National Human Rights Comr	30000	UNHCHR	72500	Supplies	2,915.00
				NEP-National Human Rights Comr	04000	UNDP	71300	Local Consultants	10,290.00
				NEP-National Human Rights Comr	04000	UNDP	72200	Equipment and Furniture	500.00
				NEP-National Human Rights Comr	30000	UNHCHR	71400	Contractual Services - Individ	0.00
				NEP-National Human Rights Comr	04000	UNDP	72500	Supplies	500.00
				NEP-National Human Rights Comr	04000	UNDP	73100	Rental & Maintenance-Premises	800.00
				NEP-National Human Rights Comr	30000	SDC	72200	Equipment and Furniture	1,509.00
				NEP-National Human Rights Comr	30000	SDC	73400	Rental & Maint of Other Equip	1,200.00
				NEP-National Human Rights Comr	30000	SDC	74500	Miscellaneous Expenses	4,647.00
				NEP-National Human Rights Comr	30000	DANIDA	71400	Contractual Services - Individ	0.00
				NEP-National Human Rights Comr	04000	UNDP	71200	International Consultants	5,000.00
				UNDP	30000	UNHCHR	75100	Facilities & Administration	1,485.00
				NEP-National Human Rights Comr	04000	UNDP	73400	Rental & Maint of Other Equip	1,800.00
				NEP-National Human Rights Comr	30000	UNHCHR	74100	Professional Services	0.00
				NEP-National Human Rights Comr	30000	SDC	73100	Rental & Maintenance-Premises	- 0.00
				NEP-National Human Rights Comr	30000	UNHCHR	74500	Miscellaneous Expenses	915.00
				NEP-National Human Rights Comr	30000	UNHCHR	72400	Communic & Audio Visual Equip	1,000.00
				NEP-National Human Rights Comr	04000	UNDP	74500	Miscellaneous Expenses	1,935.00
				NEP-National Human Rights Comr	04000	UNDP	71400	Contractual Services - Individ	15,000.00
				NEP-National Human Rights Comr	30000	UNHCHR	73100	Rental & Maintenance-Premises	1,425.00
				NEP-National Human Rights Comr	30000	SDC	71300	Local Consultants	5,939.00
				NEP-National Human Rights Comr	30000	UNHCHR	71300	Local Consultants	12,793.00
				NEP-National Human Rights Comr	30000	SDC	71600	Travel	2,568.00
				NEP-National Human Rights Comr	30000	UNHCHR	71600	Travel	2,766.00



## Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Human Rights Commission

Year: 2013

Report Date: 7/10/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
Strengthening HR treaty	Strengthening HR treaty	1/1/13	30/9/13	NEP-National Human Rights Com	04000	UNDP	71600	Travel	1,000.00
				NEP-National Human Rights Com	30000	SDC	75700	Training, Workshops and Confe	17.00
				NEP-National Human Rights Com	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,600.00
				NEP-National Human Rights Com	04000	UNDP	74500	Miscellaneous Expenses	600.00
				NEP-National Human Rights Com	30000	SDC	71600	Travel	5,139.00
				NEP-National Human Rights Com	30000	SDC	71300	Local Consultants	0.00
				UNDP	30000	UNHCHR	75100	Facilities & Administration	852.00
				NEP-National Human Rights Com	30000	SDC	74200	Audio Visual&Print Prod Costs	2,255.00
				NEP-National Human Rights Com	30000	SDC	74500	Miscellaneous Expenses	0.00
				NEP-National Human Rights Com	30000	UNHCHR	71300	Local Consultants	185.00
				NEP-National Human Rights Com	30000	SDC	72500	Supplies	650.00
				NEP-National Human Rights Com	30000	SDC	72100	Contractual Services-Companie	0.00
				NEP-National Human Rights Com	30000	UNHCHR	75700	Training, Workshops and Confe	4,931.00
				NEP-National Human Rights Com	30000	UNHCHR	74500	Miscellaneous Expenses	1,603.00
				NEP-National Human Rights Com	04000	UNDP	72500	Supplies	500.00
				NEP-National Human Rights Com	04000	UNDP	75700	Training, Workshops and Confe	2,000.00
				NEP-National Human Rights Com	30000	FIN	72400	Communic & Audio Visual Equip	268.00
				NEP-National Human Rights Com	04000	UNDP	73100	Rental & Maintenance-Premises	4,000.00
		Strengthening NHRC/capaci	Strengthening NHRC/capaci			NEP-National Human Rights Com	04000	UNDP	74500
				NEP-National Human Rights Com	30000	FIN	75700	Training, Workshops and Confe	0.00
				NEP-National Human Rights Com	04000	UNDP	72500	Supplies	1,200.00
				NEP-National Human Rights Com	30000	UKM	71300	Local Consultants	3,545.00
				NEP-National Human Rights Com	30000	FIN	74200	Audio Visual&Print Prod Costs	4,721.00
				NEP-National Human Rights Com	30000	FIN	73400	Rental & Maint of Other Equip	1,764.00
				NEP-National Human Rights Com	30000	FIN	74500	Miscellaneous Expenses	0.00
				NEP-National Human Rights Com	04000	UNDP	71600	Travel	4,000.00
				NEP-National Human Rights Com	30000	FIN	72500	Supplies	2,361.99
				NEP-National Human Rights Com	30000	DANIDA	71600	Travel	19,878.99
		NEP-National Human Rights Com	04000	UNDP	75700	Training, Workshops and Confe	21,359.99		



## Annual Work Plan

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Human Rights Commission

Year: 2013

Report Date: 7/10/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Deser	Amount US\$	
	Strengthening NHRC's Capacity	1/1/13	30/9/13	NEP-National Human Rights Comr	30000	FIN	71300	Local Consultants	2,000.00
				NEP-National Human Rights Comr	04000	UNDP	71300	Local Consultants	7,017.00
	Strengthening NHRC's Capacity	1/1/10	30/9/13	NEP-National Human Rights Comr	30000	FIN	74200	Audio Visual&Print Prod Costs	1,000.00
				NEP-National Human Rights Comr	04000	UNDP	71600	Travel	0.00
	Strengthening NHRC's Capacity			NEP-National Human Rights Comr	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				NEP-National Human Rights Comr	30000	SDC	72200	Equipment and Furniture	12,324.00
	Strengthening NHRC's Capacity			NEP-National Human Rights Comr	30000	SDC	73400	Rental & Maint of Other Equip	1,073.00
				NEP-National Human Rights Comr	30000	DANIDA	72200	Equipment and Furniture	0.00
	Strengthening NHRC's Capacity			NEP-National Human Rights Comr	30000	SDC	71300	Local Consultants	3,000.00
				NEP-National Human Rights Comr	30000	DANIDA	73300	Rental & Maint of Info Tech Eq	2,612.00
	Strengthening NHRC's Capacity			NEP-National Human Rights Comr	04000	UNDP	75700	Training, Workshops and Confer	0.00
				NEP-National Human Rights Comr	04000	UNDP	72500	Supplies	5,709.00
	Strengthening NHRC's Capacity			NEP-National Human Rights Comr	30000	DANIDA	74200	Audio Visual&Print Prod Costs	3,000.00
				NEP-National Human Rights Comr	04000	UNDP	71300	Local Consultants	19,690.00
	Strengthening NHRC's Capacity			NEP-National Human Rights Comr	04000	UNDP	74200	Audio Visual&Print Prod Costs	13,725.00
				NEP-National Human Rights Comr	04000	UNDP	72100	Contractual Services-Companies	10,646.00
	Strengthening NHRC's Capacity			NEP-National Human Rights Comr	30000	UKM	75700	Training, Workshops and Confer	6,000.00
				NEP-National Human Rights Comr	30000	DANIDA	73200	Premises Alterations	2,313.00
	Strengthening NHRC's Capacity			NEP-National Human Rights Comr	30000	SDC	71600	Travel	52,884.00
				NEP-National Human Rights Comr	04000	UNDP	74500	Miscellaneous Expenses	7,799.00
	Strengthening NHRC's Capacity			NEP-National Human Rights Comr	30000	SDC	75700	Training, Workshops and Confer	38,855.00
				NEP-National Human Rights Comr	30000	DANIDA	75700	Training, Workshops and Confer	2,032.00
	Strengthening NHRC's Capacity			NEP-National Human Rights Comr	30000	SDC	72400	Communic & Audio Visual Equip	7,178.00
				NEP-National Human Rights Comr	30000	UKM	72200	Equipment and Furniture	10,000.00
	Strengthening NHRC's Capacity			NEP-National Human Rights Comr	04000	UNDP	71600	Travel	0.00
				NEP-National Human Rights Comr	04000	UNDP	72800	Information Technology Equipm	5,004.00
	Strengthening NHRC's Capacity			NEP-National Human Rights Comr	30000	DANIDA	71200	International Consultants	10,000.00
<b>TOTAL</b>									<b>571,331.00</b>
00072574 Selected Laws Review	Initiate for amendments	1/1/10	31/12/10	NEP-National Human Rights Comr	30000	FIN	71600	Travel	18,414.00



**Annual Work Plan**

Nepal - Kathmandu

Project: 00049651

Project Title: Strengthening the Capacity of Human Rights Commission

Year: 2013

Report Date: 7/10/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Initiate for amendments	1/1/10	31/12/10	NEP-National Human Rights Comr	30000	FIN	74500	Miscellaneous Expenses	1,086.00
				NEP-National Human Rights Comr	30000	UKM	74500	Miscellaneous Expenses	622.00
				NEP-National Human Rights Comr	30000	UKM	72200	Equipment and Furniture	159.00
				NEP-National Human Rights Comr	04000	UNDP	71300	Local Consultants	0.00
				NEP-National Human Rights Comr	30000	UKM	71300	Local Consultants	1,545.00
				NEP-National Human Rights Comr	30000	UKM	71600	Travel	1,915.00
				NEP-National Human Rights Comr	04000	UNDP	75700	Training, Workshops and Confe	6,766.00
				NEP-National Human Rights Comr	30000	FIN	72500	Supplies	0.00
				NEP-National Human Rights Comr	30000	UKM	72500	Supplies	0.00
				NEP-National Human Rights Comr	30000	UKM	75700	Training, Workshops and Confe	0.00
				NEP-National Human Rights Comr	30000	UKM	74200	Audio Visual&Print Prod Costs	400.00
				NEP-National Human Rights Comr	30000	FIN	74200	Audio Visual&Print Prod Costs	500.00
				NEP-National Human Rights Comr	30000	SDC	72500	Supplies	677.00
<b>TOTAL</b>					<b>32,084.00</b>				
<b>GRAND TOTAL</b>					<b>603,415.00</b>				

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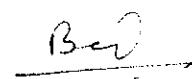
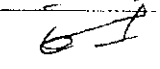
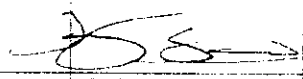
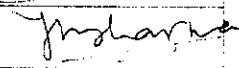

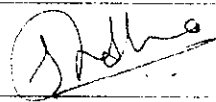

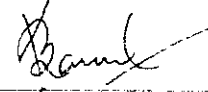
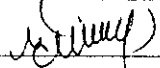
### MINUTES OF THE PROJECT BOARD MEETING

**Date:** 17 July 2013

**Time:** 14:30 – 15:30 pm

**Venue:** Meeting Room, NHRC

**List of Participants**

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

**Agenda**

**Opening of the meeting and brief description:**

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

Mr. Bhattarai welcomed everyone to the PEB meeting and briefed about the activities implemented through the project in the second quarter (April-June 2013). He highlighted the new programs and plans for the upcoming quarter. The extension period of the project will immensely work on extending NHRC's outreach Offices in districts (this year, 25 district offices will be established, for which, necessary communication to the Prime Minister's Office and Ministry of Finance has been done). capacity development of NHRC staffs and forthcoming election monitoring.

and Ministry of Finance has been done). capacity development of NHRC staffs and forthcoming election monitoring.

Furthermore, Mr. Bhattarai shared the key points discussed in donors meeting held on 5 June 2013 in summit hotel, where, the achievements, progress and challenges of the NHRC were presented and discussed. He elaborated on the decision taken by the NHRC board to extend the Project's duration beginning 1 October 2013 to 30 Sep 2014 and the need to discuss about the extension strategy and details for the project for the period. He informed that the Commission has tentatively planned for 1 million dollars annual budget for the cost extension of the project. However, this will be detailed out later with more realistic activities when the annual plan for the extension period will be finalized.

The secretary highlighted the importance of evaluation of the activities of the project and further plan beyond 2014 (beyond the cost-extension) in accordance with the evaluation report and the report of capacity assessment of NHRC done jointly by NHRC, APF and APRC. Likewise, he expressed NHRC's commitment to monitor upcoming CA election in all 75 districts from human rights perspective, for which the project funds will be utilized.

Mr. Bhattarai pointed out that the Commission had planned for Honorable Commissioners visit to South Africa (on transitional justice and ESCR experience sharing with South African HRC) which could not take place due to various internal and other circumstances such as the health condition of South African Leader Nelson Mandela. In this regard, the commission has put forward the priority to monitor countries (South Korea, Thailand, Malaysia), where Nepalese migrant workers are facing severe human rights challenges and issues. It is believed that the monitoring visit will help protect the rights of the migrant workers in those countries.

With the development of NHRC's planning and monitoring strengths, Mr. Bhattarai highlighted the need of additional staff in the project to support the increasingly important and responsible work of monitoring NHRC's implementation of programs and documentation of reports. Therefore, for the extended period, He proposed to hire Monitoring and Evaluation Officer for the Project for the said purpose.

Ms. Sadhana Ghimire, NPM, made an extensive presentation and highlighted the key achievements, progress and financial state of the elapsed quarter. She discussed the success of changed financial modality, some issues raised by internal audit, and the priority activities of the next quarter and forecast of the project budget.

## **Discussions**

Ms. Sadhana Ghimire highlighted major achievements of the second quarter which were establishment of Media Centre, investigation missions to reduce backlog cases, treaty monitoring missions, staff capacity development trainings including gender sensitivity, collaborative activities with Judiciary to effectively use Writ jurisdiction as an effective tool for human rights protection, with CSOs and Government Agencies, Interaction and workshops on different Human Rights Thematic Issues, preparation of documents and logistics support of NHRC's Self-Capacity Assessment, which started in 3<sup>rd</sup> of July. In addition, She

highlighted third quarter priorities and key results achieved through various activities conducted in accordance with the work plan.

Mr. Sorensen asked about the reason for the maximum budget spent under Activity Result 5. Ms. Ghimre clarified that the AR 5 covers two aspects, one covers activities that involves NHRC to collaborate with CSOs and the second covers IT and infrastructure maintenance related support to NHRC. the budget projected under this is, therefore, high. Ms. Aarati Bista, Project Officer, added that costs for Capacity Assessment also come under this AR 5, which has also made budget high in this quarter. Ms. Ghimre informed the Board about internal audit where there is no high risk identified by the audit team.

She then shared the programmatic priorities for the third quarters are CA project review, preparation of cost extension of the project, NHRC's Review and Planning meeting, strengthening of media centre, pre election dialogue, investigation manual which is widely demanded by the investigation division of NHRC and Commissioners' visit to countries where migrant workers are working.

Mr. Sorensen suggested having a meeting with development partners soon to further clarify the understanding. He said, the donor community expressed their willingness to extend the term of SCNHRC for up to 1 year with necessary cost to be covered. In responding the development partners, Commission has encouraged UNDP to do a program which stands alone for human rights. Now, we need to do the formulation of project document, which should be ready by next year. It gives the opportunity for all of us to elaborate project document and since this is a substantive programme, wider level of activities and refocus on the activities for the protection of human rights must be incorporated in the new project document. First, for the cost extension period of the project, we need to prepare a work plan, time line, and send it to development partners.

Finally, Mr. Sorensen assured that UNDP is fully behind supporting to extend the project beyond September and Development partners are also willing to extend. This opportunity should be capitalized for up scaling the project and prepare the programme getting development partners commitment.

Mr. Tamata suggested having a preparatory work prior to the election monitoring like reviewing the monitoring checklist and basic monitoring tips. Mr. Sharma said that it would be good to have a comprehensive report on financial monitoring, internal audit and CA. He also queried about the transition phase of the Commission and the document needful for the cost to be presented to the donors. On that, Ms. Ghimre replied that we need to submit a concept note, covering letter and an annual work plan as per demanded by the Donor representatives and focal points.

Mr. Bhattarai informed that NHRC will have a planning and review meeting and discuss these issues in that meeting too. He further said that we will share the meeting outcome to all the stakeholders and development partners and are also planning to integrate the NHRC plan with the government and project plan.

#### **Decisions:**

The Project Board made the following decisions:

- Endorsed the 2nd QPR (April– June 2013)
- Approved Revised Annual Work Plan and Budget Revision for 2013
- Approved 3<sup>rd</sup> QWP (July– Sep 2013) with the total amount of **USD 158,400**
- Endorsed the Quarterly Variance Analysis (April - June 2013)
- Approved Revised Procurement Plan
- Endorsed assets handover (4 Scooters to NHRC)
- Endorsed review of the project to identify lessons learnt.
- Approved to recruit a Senior Project Officer (Monitoring Evaluation and Documentation) (NPPII-V) in the project starting October 2013

#### **Closing:**

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

MINUTES OF THE PROJECT BOARD MEETING

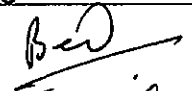
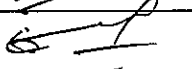

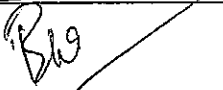
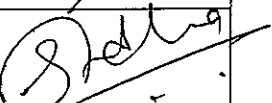
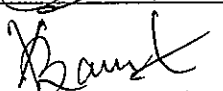
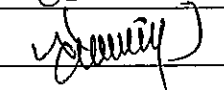
3 OF THE BOARD

Date: 26 September 2013

Time: 11:30 – 12:30 pm

Venue: Meeting Room, NHRC

List of Participants

S.N	Name	Designation	Organization	Signature
1	Mr. Bed Bhattarai	Secretary/Executive	NHRC/SC-NHRC	
2	Mr. Subarna Karmacharya	Director	NHRC	
3	Mr. Jorn Sorensen	Deputy Country Director	UNDP	
4	Mr. Tek Tamata	Programme Analyst	UNDP	
5	Ms. Sadhana Ghimire	National Project Manager	SCNHRC	
6	Mr. Amrit Basnet	Admin/Finance Officer	SCNHRC	
7	Mr. Post Thapa	Admin/Finance Associate	SCNHRC	

Agenda

Opening of the meeting and brief description:

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

Mr. Bhattarai welcomed everyone to the PEB meeting and briefed about the activities implemented through the project in the third quarter (July-Sep 2013). He highlighted the new programs and plans for the upcoming quarter. The extension period of the project will immensely work on election monitoring, orientation on election monitoring. He also informed about the recently formed a central level coordination committee for CA election which will be led by the NHRC Director Mr. Subarna Karmacharya. The committee will be comprised of 7 department and division heads. The committee will coordinate with election commission and other stakeholders, election observers, institutions and other partners. The recent visits of Commissioners to South Korea and Malaysia on the issue of migrant workers have sent their recommendations to Nepal Government for the betterment of migrant workers situation.

Ms. Sadhana Ghimire, NPM, made an extensive presentation and highlighted the key achievements, progress and financial state of the elapsed quarter which includes HRBA training, completion of national status report in CEDAW and Migrant Workers, UPR midterm review consultation meeting, NHRC annual planning and review meeting, financial management training and NHRC's high level delegation to Malaysia and South Korea. Regarding financial status, the delivery of the nine months is 99.98%. The financial forecast for last quarter of 2013 would be USD 163,000. The priorities for the fourth quarter will be CA election monitoring, evaluation of the project, new offices set up in districts, investigation of backlog cases, and establishment of media centre. She discussed the challenges of the project due to shortage of fund so there were few activities in the field level, denial to be part of rule of law programme and denial of CA report and delay in Commissioners appointment are some of the challenges faced during these periods.

Mr. Amrit Basnet, AFO, informed that, all the recommendations by the auditor during audit exercise in March 2013 for the year 2012 has already been implemented in January to June 2013.

### **Discussions**

Mr. Tek Tamata suggested publishing the report submitted by thematic consultants on CEDAW and Rights of Migrant Workers. He also suggests having reports and status updates regarding investigation of backlog cases. He further suggest to implement the recommendation of CA report if findings of the CA report are helpful, secretary can take up the recommendations and NHRC can implement those recommendations despite the absence of commissioners. He further suggested enhancing the coordination relations with human rights defenders to capitalize the information they provide while doing CA election monitoring at local level.

Mr. Sorensen asked about Capacity Assessment's recommendations and the contents of the consultation meeting with election commission held in Pokhara. Ms. Ghimire said that the committee has been formed for CA election monitoring which will provide opportunity to provide inputs to the committee. The committee is preparing the monitoring checklist in consultation with election commission, carter centre and other institutions. She assured to share the Regional level election consultation meeting report to UNDP as well.

Mr. Bhattarai briefly explained about the recommendation made by the Commissioners in regard to the rights of the Migrant workers. He said regarding the follow up mechanism, a Migrant Workers' Desk has been set up in the investigation division which will look after the migrant Workers issues and follow up the recommendations made by NHRC to the government.

Mr. Karmacharya informed that few publications like NHRC's Annual Report, NHRC's 13 years report and 6 Years report are published and already been launched by the President. There are few publications produced.

In regard to the CA report, Mr. Bhattarai clarified that we could implement the recommendations made by the CA team after they submit the report to the Secretariat.

In regard to the UNDP vehicle that is still in NHRC premises which could be used for election monitoring. On this, it is decided to check and estimate its maintenance cost.

**Decisions:**

The Project Board made the following decisions:

- Endorsed the 3rd QPR (July– Sep 2013)
- Approved Revised Annual Work Plan and Budget Revision for 2013
- Approved 3<sup>rd</sup> QWP (Oct– Dec 2013) with the total amount of **USD 163,000**
- Endorsed the Quarterly Variance Analysis (July - Sep 2013)
- Approved Revised Procurement Plan
- Approved for project evaluation.
- UNDP vehicle will be checked and cost estimation of its maintenance will be done.

**Closing:**

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

## Fourth Quarterly Work Plan 2013

Award ID: 49651

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

Duration: Oct - Dec 2013

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

ANNUAL TARGET, ACTIVITY RESULT & RELEVANT ACTIONS	Timeframe			RESPONSIBLE PARTY	Source of Fund	Donor	QUARTERLY BUDGET				No. Reqs. for Direct Payment	No. Cases	Total	
	M1	M2	M3				Implementing Partner	Unit-cost	No. of units	Approved Budget for this quarter				Direct Payment
<b>ANNUAL TARGET: No. of institutional structures in place to support the working relationship between NHRC and the Government of Nepal.</b>														
<b>Activity Result 1: Strengthened capacity of the NHRC to support, advise and monitor the Government of Nepal in relation to its implementation of the NHRAP, the UPR and international treaty obligations.</b>														
Action 1.1 Provide 4 training sessions for 50 NHRC staff members on HRBA, including relevant tools and methodologies (ex.: reporting mechanisms, assessment of understanding of and compliance with HRBA, development of action plans, etc.).					Central NHRC					71300 - Service contract	3	3,000		3
					Central NHRC					74200 - Communication and audio visual production	1	1,510		1
Action 1.2 Support NHRC to have continued dialogues and engagement meetings with government on policy development in compliance with HRBA and implementation of new NHRAP and UPR, including support to development and facilitation of reporting mechanisms; policy level dialogues; working level meetings and engagements.				UNDP/ NHRC						71600 - Travel	5	1,000		1
Action 1.3 Support NHRC staff to conduct a 'gap analysis' regarding the domestication of international human rights instruments and treaties.				Central NHRC						72500 - Supplies	3	600		1
				Central NHRC						74200 - Printing and Publication	2	2,000		2
				Central NHRC						74500 - Miscellaneous	1	500		
				Central NHRC						75700 - Training workshops and conference	3	1,500		
<b>ANNUAL TARGET: No. of quality of reports produced by the NHRC HQ and field offices regarding human rights violations related to the 2013 elections.</b>											10,710			
<b>Activity Result 2: NHRC is capable of effective monitoring and reporting of human rights violations committed in connection with the 2013 elections, and of developing a credible action plan for a medium-term response to such violations.</b>														
Action 2.1 Support the NHRCs promotion and communication department to develop, publish and disseminate PSAs, leaflets, public appeal and other awareness raising initiatives to enhance awareness of people regarding election related human rights violations and how to report them.				NHRC/ UNDP						74500 - Miscellaneous expenses	3	600		
				Central NHRC						71600 - Travel	5	1,000		1




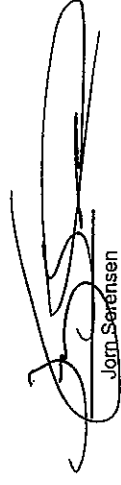
ANNUAL TARGET, ACTIVITY RESULT & RELEVANT ACTIONS	Timeframe			RESPONSIBLE PARTY	Source of Fund	Donor	Unit-cost	No. of units	Approved Budget for this quarter	Direct Payment	Newly Requires for Direct Cash Transfer		
	DETAILED SUB ACTIVITIES FOR THE QUARTER											Implementing Partner	Quarterly Budget
	M1	M2	M3										
<p>Action 2.2 Train NHRC staff to monitor and draft high-quality reports on election related human rights violations in a conflict sensitive manner.</p> <p>Action 2.3 Support NHRC HQ and field offices to develop and apply a low-tech, country-wide reporting and follow up system for election related human rights violations.</p> <p>Action 2.4 Support NHRC to conduct continued dialogues and consultations on the human rights situation during elections at local level.</p>				Central NHRC	04000	00012	1,000	2	2,000		2,000		
				Central NHRC	04000	00012	250	2	500		500		
				Central NHRC	04000	00012							
				NHRC RO and SRO	04000	00012	800	2	1,600		1,600		
				NHRC RO and SRO									
				NHRC RO and SRO							1,600		
<b>ANNUAL TARGET: % increase of cases investigated by NHRC divisions to a level sufficient to instigate further action.</b>											577		
<b>Activity Result 3: Increased capacity of the NHRC to deal with existing case backlog.</b>													
<p>Action 3.1 Support the capacity of the NHRC to investigate 200 cases and deploy minimum 5 monitoring missions (through geographic and thematic clustering and special missions) in the field including finalization of backlog cases.</p> <p>Action 3.2 Provide on the job investigation and report writing training for 20 NHRC staff members of the investigation and monitoring department.</p> <p>Action 3.3 Strengthen and institutionalize data collection systems (software/ application), particularly in relation to patterns of discrimination against women and human trafficking.</p>				NHRC Central	04000	00012	1,000	5	5,000		5,000		
				NHRC Central	04000	00012	500	6	3,000		3,000		
				NHRC Central	04000	00012	500	10	5,000		5,000		
				NHRC Central	04000	00012	2,000	3	6,000		6,000		
				NHRC Central	04000	00012	2,500	7	17,500		17,500		
				NHRC Central	04000	00012	10	500	5,000		5,000		

ANNUAL TARGET, ACTIVITY RESULT & RELEVANT ACTIONS	QUARTERLY BUDGET										New Request for Direct Cash Transfer
	Timeframe			RESPONSIBLE PARTY	Source of Fund	Donor	Unit cost No. of units	Approved Budget for this quarter	Direct Payment	Approved Budget for this quarter	
	M1	M2	M3								
<b>ANNUAL TARGET: M&amp;E capacity developed and strengthened for implementation of NHRC strategic plan.</b>											
<b>Activity Result : 4 : NHRC's institutional capacity and structures strengthened and mainstreamed.</b>											
4.1 Support NHRC Secretariat to develop comprehensive induction package and organize induction for new commissioners and staff.				NHRC RO and SRO	04000	00012	71600 - Travel	500	50,000		50,000
4.2 Support NHRC Planning and Monitoring division to develop and streamline the NHRC's M&E framework.				NHRC RO and SRO	04000	00012	74200 - Communication and audio visual production				91,500
<b>Sub-Total</b>											
<b>ANNUAL TARGET: M&amp;E capacity developed and strengthened for implementation of NHRC strategic plan.</b>											
<b>Activity Result : 4 : NHRC's institutional capacity and structures strengthened and mainstreamed.</b>											
4.1.1 Develop a concept paper to develop comprehensive induction package for new commissioners and staff.				NHRC Central	04000	00012	74500 - Miscellaneous	500	1,500		1,500
4.1.2 Develop induction package for new commissioners and staff.				NHRC Central	04000	00012	75700 - Training workshops and conference	1,000	3,000		3,000
4.2 Design and Develop M&E Framework of NHRC to streamline the existing framework				NHRC Central	04000	00012	71600 - Travel	1000	4,000		4,000
4.3 Develop a concept paper to design and develop M&E Framework of NHRC Planning and Monitoring Division.				UNDP/ NHRC	04000	00012	74200 - Communication and audio visual production	500	1,000		1,000
4.4 Support NHRC to expand field level outreach in 5 selected districts.				NHRC Central	04000	00012	72500 - Supplies	200	3,200		3,200
4.5 Support NHRC to expand field level outreach in 5 selected districts.				NHRC Central	04000	00012	71300 - Local Consultant	500	500		500
4.6 Support NHRC to increase institutional and human capacity of regional and sub-regional offices.				NHRC Central	04000	00012	75700 - Training workshops and conference	1,500	4,500		4,500
4.7 Support NHRC to increase institutional and human capacity of regional and sub-regional offices.				NHRC Central	04000	00012	73100 - Rental and Maintenance of Premises	4,000	4,000		4,000
<b>Sub-Total</b>											
<b>ANNUAL TARGET: HR resource centres are fully in</b>											
<b>Annual Target :</b>											
6.1 Contractual services - Individuals				04000	00012	71300 - Contractual services - Individuals		730	2,190		2,190
6.2 Furniture & Equipment				04000	00012	71300 - Contractual Services - Short term		5,000	15,000		15,000
6.3 Communication & Audio Visual Equipment				04000	00012	72200 - Furniture & Equipment		1,700	5,100		5,100
<b>Sub-Total</b>											
<b>ANNUAL TARGET: HR resource centres are fully in</b>											
<b>Annual Target :</b>											
6.1 Contractual services - Individuals				04000	00012	71300 - Contractual services - Individuals		730	2,190		2,190
6.2 Furniture & Equipment				04000	00012	72200 - Furniture & Equipment		5,000	15,000		15,000
6.3 Communication & Audio Visual Equipment				04000	00012	72400 - Communication & Audio Visual Equip.		1,700	5,100		5,100
<b>Sub-Total</b>											

ANNUAL TARGET, ACTIVITY RESULT & RELEVANT ACTIONS	QUARTERLY BUDGET										
	Timeframe			RESPONSIBLE PARTY	Source of Fund	Donor	Unit cost	No. of units	Approved Budget for this quarter	Direct Payment	New Request for Direct Cash Transfer
	M1	M2	M3								
DETAILED SUB ACTIVITIES FOR THE QUARTER											
6.4 Supplies					04000	00012	72500 - Supplies	500	500		5
6.5 Rental Maintenance of Other Equipment					04000	00012	73100 - Rental and Maintenance				
					04000	00012	73100 - Rental and Maintenance - Premises	400	800		8
					04000	00012	73400 - Vehicle Maintenance and Fuel	600	1,800		18
					04000	00012	72400 - Communication & Audio Visual Equip.				
					04000	00012	72500 - Supplies				
6.6 Travel					04000	00012	71600 - Travel	500	1,500		15
6.7 Miscellaneous Expenses					04000	00012	71600 - Travel				
6.8 Monitoring, evaluation, security and communication					04000	00012	74500 - Miscellaneous Exp	200	600		6
					04000	00012	74500 - M.E & Communication Exp & GMS				
6.9 Project Review Consultant-International					04000	00012	71200 - International Consultant	5,000	5,000	5000	
6.10 Project Review Consultant - Local					04000	00012	71300 - Local Consultant	1,500	3,000		30
6.11 Project Document Development Consultant											
							Sub-Total		35,900	5,000	30,900
							Grand Total		163,000	5,000	158,000

Prepared By:   
 Sathya Ghimire  
 National Project Manager  
 Date

Approved By:   
 Bed Bhattarai  
 National Project Director  
 Date

Approved By:   
 Jom Serensen  
 Deputy Country Director, UNDP  
 Date

## Annual Work Plan 2013 (Revised on September 2013)

Award ID: 00049651

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

Duration: January to December 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	Timeframe				Implementing Partner	Responsible	PLANNED BUDGET	Donors	Budget Description	Unit Cost	No of Units	Approved Budget	Additional Budget	Total
		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>															
180 Policy maker, planners and government officials trained on HRBA to development. An assessment report on the implementation of NHRAP published	1.1 Provide four training for 120 concerned government officials and civil society organizations on HRBA including NHRAP. Action 1.2 Endorsement of HR audit and compliance plan Action 1.3 Support NHRC staff to review monitoring status of National Human Rights Action Plan and publish the report. Action 1.4 Conduct orientation to 30 CSO Members and HRDs								00110 71300 - consultant 00012 71300 - consultant 00110 71600 - Travel 00012 71600 - Travel 00012 74200 - Communication and Audio Visual Production	1,280 3,000 3,304 1,000 1,510	1 1 1 1 1	1,280 3,000 3,304 1,000 1,510		1,280 3,000 3,304 1,000 1,510	
NHRC staff have in-depth knowledge of HRBA and are able to independently develop and apply HRBA tools and methodologies.	Action: 1.5 Provide 4 training sessions for 50 NHRC staff members on HRBA, including relevant tools and methodologies (ex.: reporting mechanisms, assessment of understanding of and compliance with HRBA, development of action plans, etc.). Action: 1.6 Support NHRC to have continued dialogues and engagement meetings with government on policy development in compliance with HRBA and implementation of new NHRAP and UPR, including support to development and facilitation of reporting mechanisms; policy level dialogues; working level meetings and engagements.								00110 75700 - Training workshops and conference 00012 75700 - Training workshops and conference	7,900 1,500	1 1	7,900 1,500		7,900 1,500	
No. of institutional structures in place to support the working relationship between NHRC and the Government of Nepal.	Action: 1.7 Support NHRC staff to develop a 'gap analysis' regarding the domestication of international human rights instruments and treaties. Action: 1.8 Support NHRC staff to develop a comprehensive checklist tool to monitor the implementation status of UPR.								00012 74500 - Miscellaneous 00110 72500 - Supplies 00012 72500 - Supplies	500 875 600	1 1 1	500 875 600	500	500 875 600	
NHRC is able to independently monitor and track implementation of NHRAP, UPR and international treaty obligations.	Action: 1.9 Support NHRC staff to conduct a midterm review of UPR outcomes and roadmap, and make an action plan for government performance.								00110 74210 - Printing and Publications 00012 74210 - Printing and Publications 00110 72500-Supplies	2,000 2,000	1 1	2,000 2,000	2,000	2,000 2,000	

UN organization-specific Annual targets	Activities	Timeframe				Implementing Partner	Responsibility	PLANNED BUDGET	Budget Description	Unit Cost	No of Units	Approved Budget	Additional Budget	Total
		Q1	Q2	Q3	Q4									
									613	1	613	-	613	
								<b>Sub-total</b>			<b>13,972</b>	<b>10,110</b>	<b>24,082</b>	
<b>ACTIVITY RESULT 2: Strengthening the NHRC's capacity for the monitoring of HR treaty obligations</b>														
4 assessments reports on Rights of Migrant Workers, ICC, OPCAT and others.	Action 2.1 Publish comprehensive status reports on thematic issues related to CEDAW, HRD, Human Trafficking and Migrant Workers					HR Treaty Monitoring Division			185	1	185	-	185	
No. and quality of reports produced by the NHRC HQ and field offices regarding human rights violations related to the 2013 elections.	Action 2.2 Organize advocacy and interaction programmes for ratification of outstanding international HR treaties relevant to Nepal, and ensure its implementation.									0				
Development and application of a country-wide reporting and follow-up system for election related human rights violations.	Action 2.3 Support the NHRC's promotion and communication department to develop, publish and disseminate PSAs, leaflets, public appeal and other awareness raising initiatives to enhance awareness of people regarding election related human rights violations and how to report them.									0				
No. of dialogues and engagements between NHRC and local community representatives.	Action 2.4 Train NHRC staff to monitor and draft high-quality reports on election related human rights violations in a conflict sensitive manner.					NHRC, UNDP and OHCHR			1,603	1	1,603		1,603	
Treaty monitoring missions deployed to monitor overall human rights situation	Action 2.5 Support NHRC HQ and field offices to develop and apply a low-tech, country-wide reporting and follow up system for election related human rights violations.								5,139	1	5,139		5,139	
	Action 2.6 Support NHRC to conduct continued dialogues and consultations on the human rights situation during elections at local level.								1,000	1	1,000		1,000	
	Action 2.7 Organize a training on reporting on HR situation within the UN system (Treaty Bodies and Human Rights Council) for Civil Society													
	Action 2.8 Conduct at least two training for 50 NHRC staff, Human Rights Defenders and government staff on treaty monitoring								2,255	1	2,255		2,255	
									1,600	1		1,600	1,600	
									650	1	650		650	
									500	1		500	500	
									5,783	1	5,783		5,783	
									2,000	1		2,000	2,000	
									17	1	17		17	
								<b>Sub-total</b>			<b>15,632</b>	<b>5,700</b>	<b>21,332</b>	

UN organization-specific Annual targets	Activities	Timeframe				Implementing Partner	Responsibility	PLANNED BUDGET	Budget Description	Unit Cost	No of Units	Approved Budget	Additional Budget	Total
		Q1	Q2	Q3	Q4									
<b>ACTIVITY RESULT 3: Incorporating Human Rights in the Constitution ( dissemination of Human Rights related provision of new constitution)</b>  Awareness materials on fundamental rights and other human rights related component of the new constitution produced  Action 3.1 Develop, publish and disseminate PSAs, leaflets, public appeal and other awareness raising initiatives to enhance the participation of people in forthcoming election and constitution making process. Action 3.2 Support NHRC to monitor Election from human rights perspectives in selected districts. Action 3.3 Conduct National Conference on Human Rights and Constitution. Action 3.4 Support the capacity of the NHRC to investigate 200 cases and deploy minimum 5 monitoring missions (through geographic and thematic clustering and special missions) in the field including finalization of backlog cases.  Action 3.5 Provide on the job investigation and report writing training for 20 NHRC staff members of the investigation and monitoring department. Action 3.6 Strengthen and institutionalize data collection systems (software/ application), particularly in relation to patterns of discrimination against women and human trafficking.					NHRC	Legal Affairs Division and Promotion and Advocacy Division	00012	72100 - Contractual Services - Companies	1,000	1	1,000		1,000	
							00012	72100 - Contractual Services - Companies	5,000	1	-			5,000
							00012	71300 - Local Consultant	600	1	600			600
							00012	71300 - Local Consultant	3,000	1	-			3,000
							00012	74500 - Miscellaneous expenses	500	1	500			500
							00012	74500 - Miscellaneous expenses	5,000	1	-			5,000
							00012	74200 - Communication and audio visual Production	1,500	1	1,500			1,500
							00012	74200 - Communication and audio visual Production	6,000	1	-			6,000
							00012	75700 - Training workshops and conference	1,500	1	1,500			1,500
							00012	75700 - Training workshops and conference	17,500	1	-			17,500
							00012	71600 - Travel	1,500	1	1,500			1,500
							00012	71600 - Travel	50,000	1	-			50,000
							00012	72500 - Supplies	5,000	1	-			5,000
				00012	72100 - Contractual Services Companies			-			-			
					<b>Sub-total</b>			<b>6,600</b>			<b>91,500</b>		<b>98,100</b>	
<b>ACTIVITY RESULT 4: Strengthening NHRC's capacity to act for the promotion and protection of civil &amp; political and economic, social and cultural rights</b>  200 cases of HR violation investigated and monitored.  Status report of NHRC recommendation disseminated	Action 4.1 Support the commission to investigate 200 cases and deploy monitoring missions of HR violations in the field including finalisation of backlog cases. Action 4.2 Publish and disseminate Publication on assessment of the pattern of government initiative on the implementation of NHRC recommendations from 2001-2012 Action 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. Action 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.				NHRC	Investigation Division, Promotion and Advocacy Division	00248	71300 - Local consultant	3,545	1	3,545		3,545	
				00012			71600 - Travel	4,000	1	-			4,000	
				00110			72500 - Supplies	2,361	1	2,361			2,361	




UN organization-specific Annual targets	Activities	Timeframe				Implementing Partner	Responsibility	PLANNED BUDGET	Donors	Budget Description	Unit Cost	No of Units	Approved Budget	Additional Budget	Total
		Q1	Q2	Q3	Q4										
	Action 5.7 Organize advocacy and dialogue Programme for enactment of Human Rights Service Bill and NHRC Regulation.							10282	75700 - Training, workshops and conferences	38,855	1	38,855	-	38,855	
	Coordination with CSOs and other stakeholders enhanced.							00012	72100 - Contractual services company	10,646	1	10,646	-	10,646	
	Action 5.8 Organize various types of workshops, seminars and consultations on thematic issues and compilation of Human Rights Resource Books Development.							10282	71600 - Travel	24,884	1	24,884	-	24,884	
	Action 5.9 Organise Orientation programme on transitional justice.							10282	71600 - Travel	28,000	1	28,000	-	28,000	
	Action 5.10 Support to publish NHRC monthly bulletin.							00012	71300 - Local consultant	19,690	1	19,690	-	19,690	
	Action 5.11 Support to mark International Days on various human rights themes.							10282	71300 - Local consultant	3,000	1	3,000	-	3,000	
								00329	71200 - International Consultant	10,000	1	10,000	-	10,000	
								00329	75700 - Training, workshops and conferences	2,032	1	2,032	-	2,032	
								00329	72400 - Communication & Audio Visual Equip.	3,000	1	3,000	-	3,000	
	A study report on the situation of impunity prepared and published							10282	72400 - Communication & Audio Visual Equip.	7,178	1	7,178	-	7,178	
								00248	75700 - Training, workshops and conferences	6,000	1	6,000	-	6,000	
	10 youth capacity from human rights internship programme							00012	72800 - Information Technology Equipment	5,004	1	5,004	-	5,004	
								00329	73300 - Rental & Maintenance of IT Equipment	2,612	1	2,612	-	2,612	
								00012	72200 - Furniture & Equipment				-		
								00329	73200 - Premises Alterations	2,313	1	2,313	-	2,313	
								10282	73400 - Rental & Maint	1,073	1	1,073	-	1,073	
												213,842	-	213,842	
													-		
													-		
	2. Selected laws reviewed and recommended for new legislations as required by international treaty obligations							00248	71400 - Local consultant -Short term	1,545	1	1,545	-	1,545	
													-		
	ACTIVITY RESULT 1: Initiate for amendments of the discriminatory laws and submit to the legislature for reformation					NHRC		00248	74200 - Communication and audio visual Production	400	1	400	-	400	
	Law review in-line with international H.R. instruments							00248	74500 - Miscellaneous expenses	622	1	622	-	622	
	A status report prepared on legislative reform and							00248	71600 - Travel	1,915	1	1,915	-	1,915	
								00110	71600 - Travel	20,000	1	20,000	-	20,000	
								10282	72500 - Supplies	677	1	677	-	677	




UN organization-specific Annual targets	Activities	Timeframe				Implementing Partner	Responsibility	PLANNED BUDGET	Budget Description	Unit Cost	No of Units	Approved Budget	Additional Budget	Total
		Q1	Q2	Q3	Q4									
							00248	72100 - Contractual Services company	159	1	159	-	159	
							00248	72200 - Furniture & Equipment						
							00012	75700 - Training, workshops and conferences	6,766	1	6,766		6,766	
											32,084		32,084	
	<b>6. Programme Expenditure</b>													
	6.1 Contractual services - Individuals						10282	71300 - Contractual Services - Individual Consultant	43,424	1	43,424		43,424	
							00012	71300 - Contractual Services - Individual Consultant	3,000	1		3,000	3,000	
							00012	71200 - International Consultant	5,000	1		5,000	5,000	
							00110	71300 - Contractual Services - Individual Consultant	8,959	1	8,959		8,959	
							00012	71300 - Contractual Services - Individual Consultant	2,190	1		2,190	2,190	
							01860	71400 - Contractual Services - Short term	12,793	1	12,793		12,793	
							10282	71400 - Contractual Services - Individual	5,939		5,939		5,939	
							00012	71400 - Contractual Services - Individual	15,000	1		15,000	15,000	
	6.8 Furniture & equipment						00012	71300 - Contractual Services - Consultant	10,200	1		5,100	5,100	
	6.9 Communication & Audio Visual Equipment						10282	73400 - Rental & Maint of other equipment	1,200	1	1,200		1,200	
	6.10 Supplies						00012	73400 - Rental & Maint of other equipment	800	1		800	800	
							01860	73100 - Rental and Maintenance - Premises	1,425	1	1,425		1,425	
	6.11 Rental Maintenance of Other Equip						10282	72200 - Furniture & Equipment	1,509	1	1,509		1,509	
	6.12 Miscellaneous Exp						01860	73200 - Premises Alterations	470	1	470		470	
							00012	72200 - Furniture & Equipment	500	1		500	500	
	6.13 Monitoring, evaluation, security and communication						10282	72400 - Communication & Audio Visual Equipment	1,799	1	1,799		1,799	
							01860	73400 - Vehicle Maintenance and fuel	534	1	534		534	
							00012	73400 - Vehicle Maintenance and fuel	1,800	1		1,800	1,800	
							01860	72400 - Communication & Audio Visual Equipment	1,000	1	1,000		1,000	
							10282	72500 - Supplies	1,237	1	1,237		1,237	
							00012	72500 - Supplies	500	1		500	500	
							01860	72500 - Supplies	2,915	1	2,915		2,915	
							01860	74100 - UN common Services						
							10282	71600 - travel	2,568	1	2,568		2,568	
							01860	71600 - travel	2,766	1	2,766		2,766	
							00012	71600 - travel	1,500	1		1,500	1,500	
							10282	74500 - Miscellaneous Exp				1,500	1,500	
							00012	74500 - Miscellaneous Exp	600	1		600	600	


UN organization-specific Annual targets	Activities	Timeframe				Implementing Partner	Responsibility	PLANNED BUDGET	Budget Description	Unit Cost	No of Units	Approved Budget	Additional Budget	Total
		Q1	Q2	Q3	Q4									
							00012	74500 - M,E & Communication Exp &GMS	1,335	1	1,335	-	1,335	
							01860	74500 - M,E & Communication Exp &GMS	2,400	1	2,400	-	2,400	
							10282	74500 - M,E & Communication Exp &GMS	4,000	1	4,000	-	4,000	
							10282	74500 - Miscellaneous	4,647	1	4,647	-	4,647	
	<b>Total - Activity 6</b>										<b>100,920</b>	<b>153,980</b>	<b>136,910</b>	
	<b>Grand Total</b>										<b>440,415</b>	<b>163,000</b>	<b>603,415</b>	

Prepared By:   
 Sadhana Ghoshire  
 National Project Manager  
 JSNHRHC

Date

Approved By:   
 John Sorenson  
 Deputy Country Director,  
 UNDP

Date

Approved By:   
 Bed Prasad Bhattarai  
 National Project  
 Director/SCNHRC


Date

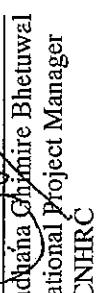
**HUMAN RESOURCES PLAN (II Revision)  
FOR 2013**

**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 C0C60718	12 months	1	24,000.00	On board and contract valid till 31 Dec 2013	On board	
Admin Finance Officer	National Professional	Activity 6 of Project C0C60718	12 months	1	12,000.00	On board and contract valid till 31 Dec 2013	On board	
National Project Officer	National Professional	Activity 6 of Project C0C60718	12 months	1	12,000.00	On board and contract valid till 31 Dec 2013	On board	
Admin/Finance Associate	National Professional	Activity 6 of Project C0C60718	12 months	1	9,000.00	On board and contract valid till 31 Dec 2013	On board	
Admin Assistant/Secretary	Support staff	Activity 6 of Project C0C60718	12 months	1	6,000.00	On board and contract valid till 31 Dec 2013	On board	
Driver	Support staff	Activity 6 of Project C0C60718	12 months	1	4,000.00	On board and contract valid till 31 Dec 2013	On board	
Messenger	Support staff	Activity 6 of Project C0C60718	12 months	1	3,000.00	On board and contract valid till 31 Dec 2013	On board	
Communication Officer	Consultant	Activity 5 of Project C0C60718	11 months	1	8,500.00	On board and contract valid till 31 Dec 2013	On board	
Communication Associate	Consultant	Activity 5 of Project C0C60718	11 months	1	8,500.00	On board and contract valid till 31 Dec 2013	On board	
H R Defender consultant	Consultant	Activity 6 of Project C0C60718	3 months	1	2,500.00	On board and contract valid till 30 Sept 2013	On board	
Rights of Migrant Workers - Consultant	Consultant	Activity 6 of project C0C60718	3 months	1	2,500.00	On board and contract valid till 30 Sept 2013	On board	
Women's Human Rights - Consultant	Consultant	Activity 6 of project C0C60718	4 months	1	2,500.00	On board and contract valid till 30 Sept 2013	On board	
Investigation Manual Development Consultant	Consultant	Activity 4 of Project C0C60718	2 months	2	2500.00	July 2013	August 2013	

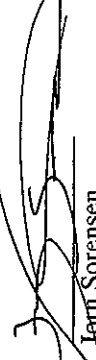
Functional Title	Category (National Professional; International Consultant; National Consultant; or Support Staff)	Reference to Activity ID	Duration Position Required (e.g. 12 months; 2 years)	No of Position(s)	Budget	Date Final TOR will be submitted to UNDP HR Unit	Expected Entry on Duty Date	Remarks
Project Review External Consultant	Consultant	Activity 6 of Project 00060718	20 days	2	3,000.00	July 2013	August 2013	
Collective Rights Consultant	Consultant	Activity 5 of project 00060718	1 month	1	1,000.00	April 2013	15 <sup>th</sup> May 2013	
Financial review- consultant	Consultant	Activity 5 of project 00060718	2 month	1	2,400.00	July 2013	15 <sup>th</sup> July 2013	
Writ Jurisdiction Consultant	Consultant	Activity 7 of project 00060718	1 month	2	2,500.00	April 2013	15 <sup>th</sup> April 2013, August 2013	
OSRT Consultant	Consultant	Activity 4 of project 00060718	9 days	3	3,000.00	August 2013	15 <sup>th</sup> August 2013	
Project Document Development	Consultant	Activity 6 of Project 00060718	20 days	1	3,000.00	August 2013	15 <sup>th</sup> August 2013	
M & E Officer	Consultant	Activity 4 of Project 00060718	3 months	1	4,500.00	Oct 2013	Oct 2013	
O & M Adviser	Consultant	Activity 4 of Project 00060718	3 months	1	4,500.00	Oct 2013	Oct 2013	

  
 Andreas Lehnert  
 Manager, PISU unit,  
 UNDP

  
 Sadihana Ghimire Bhetuwal  
 National Project Manager  
 SCNHR

Tek Tamata  
 Programme Analyst,  
 UNDP

  
 Bed Prasad Bhattarai  
 National Project Director  
 SCNHR

  
 Jens Sorensen  
 Deputy Country Director,  
 UNDP

Human\_Res Plan\_2013

Requisition Plan 2013 (II Revised)

Requisition Planning Information

No	Project Name	Project No.	Budget Owner	Description	Qty	Est. Contract Amount (USD)	Planned Delivery Quarter	Remark
1	SCNHRC	00060718	Tek Tamata	Wireless Router (WAN system installation)	1	950	1st & 2nd Quarter	
2	SCNHRC	00060718	Tek Tamata	Internet Broadband	1	3,600	1st & 2nd Quarter	
3	SCNHRC	00060718	Tek Tamata	Solar Inverter Back up	1	5,000	2nd Quarter	
4	SCNHRC	00060718	Tek Tamata	Freeze	2	1,000	2nd Quarter	
5	SCNHRC	00060718	Tek Tamata	Office Renovation (Carptes, Painting, Furnitures, wiring etc)	1	7,500	1st,2nd,3rd Quarter	
6	SCNHRC	00060718	Tek Tamata	Earthquake Alarm	1	900	2nd, 3rd Quarter	
7	SCNHRC	00060718	Tek Tamata	Zoom Recorder	1	750	1st Quarter	
8	SCNHRC	00060718	Tek Tamata	Smoke Alarm	1	900	2nd Quarter	
9	SCNHRC	00060718	Tek Tamata	Investigation & Monitoring kit	1	3,000	2nd Quarter	
10	SCNHRC	00060718	Tek Tamata	Airconditioner	1	2,000	2nd, 3rd Quarter	
11	SCNHRC	00060718	Tek Tamata	Mobile Phone	4	1,500	2nd, 3rd Quarter	
12	SCNHRC	00060718	Tek Tamata	Laptop (RO+SRO)	1	12,000	2nd, 3rd Quarter	
13	SCNHRC	00060718	Tek Tamata	Galaxy Note (Commissioners)	1	3,000	2nd Quarter	
14	SCNHRC	00060718	Tek Tamata	Scooter	1	6,500	2nd, 3rd Quarter	
15	SCNHRC	00060718	Tek Tamata	Water Tank & Installation	1	2,800	2nd Quarter	
16	SCNHRC	00060718	Tek Tamata	Guard Room construction	1	4,000	2nd Quarter	
17	SCNHRC	00060718	Tek Tamata	Video Recorder	1	7,500	2nd & 3rd Quarter	
18	SCNHRC	00060718	Tek Tamata	Tr port	2	1,000	3rd Quarter	
19	SCNHRC	00060718	Tek Tamata	Media Room	1	10,000	3rd Quarter	
20	SCNHRC	00060718	Tek Tamata	Lightings in Media room	1	2,500	3rd Quarter	
21	SCNHRC	00060718	Tek Tamata	Recording and editing equipments	1	4,000	3rd Quarter	
22	SCNHRC	00060718	Tek Tamata	IT Room security door system	1	500	3rd Quarter	
23	SCNHRC	00060718	Tek Tamata	Portable Hard Driver	1	1,000	3rd Quarter	
24	SCNHRC	00060718	Tek Tamata	Activity 5 (HR IEC,PSA and Public Appeal materials)	2	6,000	2 & 3rd quarter	
25	SCNHRC	00060718	Tek Tamata	Activity 4 (Trafficking Publication)	2	2,500	3rd Quarter	
26	SCNHRC	00060718	Tek Tamata	Activity 5 (Broadcasting)-5	2	6,000	2 & 3rd quarter	
27	SCNHRC	00060718	Tek Tamata	Activity 5 (Broadcasting)-5	2	6,000	1st Quarter	
28	SCNHRC	00060718	Tek Tamata	Activity 5 (Newsletters)-9	2	6,100	all quarter	
29	SCNHRC	00060718	Tek Tamata	Activity 5 (Documentary)	2	4,000	3rd Quarter	
30	SCNHRC	00060718	Tek Tamata	Activity 5 (Child Care Centre)	2	1,500	2 & 3rd quarter	
31	SCNHRC	00060718	Tek Tamata	Activity 5 (Planning/ Design/ M&E)	2	3,000	2nd Quarter	
32	SCNHRC	00072574	Tek Tamata	Activity 7 Publication (Law review report)-3	2	3,500	3rd Quarter	
33	SCNHRC	00072574	Tek Tamata	Activity 7 Exchange programme (Intl exposure)	2	15,000	2nd, 3rd Quarter	
34	SCNHRC	00060718	Tek Tamata	Activity 5 (Monitoring HR Jacket and Cap)	2	3,500	3rd Quarter	
				<b>Total</b>		<b>139,000</b>		

Procure Requisti Plan Final 2013

Prepared By

Cleared by:

Cleared by:

Endorsed

Approved by:

National Project Manager  
SCNHRC Project

Programme Analyst  
PISU/UNDP

Manager  
PISU/UNDP

Deputy Country Director,  
UNDP Nepal

National Project Director  
SCNHRC

Director  
SCNHRC