

Strategic Plan

January 2010 – December 2014

*Establishing a Civilised and Prosperous
Society*



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ACRONYMS

CMC	Community Mediation Committee
CRAG	Children Rights Awareness Group
DAO	District Administration Office
DDC	District Development Committee
ded	German Development Service
DEO	District Education Office
GoN	Government of Nepal
HURF	Human Rights Forum
INSEC	Informal Sector Service Centre
LANCAU	Lawyers' National Campaign for the Elimination of Untouchability
OHCHR	Office of High Commissioner for Human Rights
UNMIN	United Nations Mission in Nepal
VDC	Village Development Committee
WRG	Women Right Group

1. BACKGROUND HISTORY

Human Rights Forum (HURF), Ilam, was officially established in 1998 (BS 2055 Ashadh 23), and registered in District Administration Office, Ilam, under the chairmanship of Mohan Singh Thebe. HURF's aim was to raise awareness of grassroots people on human rights and democracy. It was affiliated with the Social Welfare Council (SWC), Kathmandu, in 1998 (2056 BS). Its first conference was held on August 10th, 1998. The organisation began its activities by carrying out a literacy class and opening a library for the jailors (jailors are prison guards / but maybe prisoners were meant) of Ilam's District Jail to promote their rights to education and information. In coordination with DDC and municipality, HURF provided a TV and volleyballs to the jailors (ditto see above). Thereafter, it was affiliated with Informal Sector Service Centre (INSEC), HURF got the opportunity to be INSEC's year book representative. HURF run a class on universal declaration on human rights in local language (*Rai Bantawa*) in Ilam.

Since its inception, HURF is devoted towards protection and promotion of human rights and has carried out regular activities against violation of human rights, like documentation of physical torture, press release, mediation, awareness raising programme for child rights & women rights etc. HURF has also worked on raising awareness against untouchability and it is carrying out capacity building of the Dalit community as well as ending gender discrimination and domestic violence against women and conflict management. By analyzing the changing scenario of the nation, HURF focus' on the institutional development of democracy, federalism, social inclusion, ILO convention 169, rights of marginalized communities/groups and minorities in addition to its focus areas like human rights and social justice. Now, it is moving ahead to achieve its organizational goal which has already been set as strategic direction.

HURF has also worked in collaboration with CIVICT and other national as well as international organisations like ded, Stiftung Umverteilen etc. and it has strong relations with stakeholders from local to national level.

2. FOCUS THEMES OF HURF

- Human Rights education, monitoring and documentation
- Peace building and conflict transformation
- Gender equity, domestic violence and women rights
- Children rights
- Good Governance
- Social inclusion and cast discrimination

3. HURF STRATEGIC PLANNING PROCESS

3.1 Strategic Planning Process

The specific steps followed in the strategic planning of HURF:

1. The basic needs of the community were identified through discussions, observations, and interactions by listening to their views.
2. The past evaluations and recommendations were taken into consideration.
3. Planning workshops were held with stakeholders.
4. The draft strategic plan was prepared in consultation with staff at program management level and representatives from local implementers.
5. The executive Board of HURF finalized the strategic plan.

3.2 Methodology used in Strategic Planning

While developing the strategic plan for the next five years, various methodologies were used for a maximum input from the HURF's board members, staff and funding partners. These methods were:

- Interaction and discussion within the organisation and with representative of the funding partners
- Analysis and synthesis of outcome of findings
- Participatory workshops (Board members, staff & representatives of the funding partners)
- BrainstormingS
- Concept discussion
- Experience
- Small group work and feedback sessions
- Consultation with partner organisations
- Review of HURF's documents
- External and internal environment scan using PESTLE, SWOT & other tools
- Consultation with external consultants

4. THE PRESENT SITUATION OF THE COUNTRY

4.1 General Overview of Nepal

Nepal is a landlocked country. It is located inbetween China (north) and India (east, west & south). There are three main geographical areas: Mountain, hills and the Tarai (hill & mountain cover around 80 percent land). Administratively it is divided into 75 distriScts, 14 zones & 5 development regions. It is recognised in the world for the Mt. Everest, for the birth place of Lord Buddha (Lumbini) and for diverse cultural heritages. It is one of the most beautiful countries in the world in terms of diversity of geography, climate, society, culture & religion and availability of natural resources. It is a and indivisible sovereign state and involved in several global and regional associations of states. The history of modern Nepal starts from unification of many states within the territory of existing Nepal (Prithvi Narayan Shah, king of Gorkha state of that time, who started unification movement). It was ruled under various regime systems like an autocratic system, a constitutional monarchy and, Rana's family regime. Now Nepal has a multiparty based parliament system.

The people's movement in 2046 BS established a multiparty parliament system and democratic exercises were done. The people's movement 2062/63 BS removed monarchy and declared a federal democratic republic of Nepal, a secular state and the end of Maoist's 12-years long armed conflict. Now, Nepal is in a transitional phase and in a process of establishing federal democracy through new democratic constitution to be written from constitution assembly, logical end of peace process, management of Maoist arms and armies. Probably, the constitution is not made on time. At the moment (2010) there is a political deadlock among major political parties of the parliament. Due to misunderstanding among them, the peace process, the management of arms & Maoist army and other things mentioned in ten-points-peace agreement are still halted. People's awareness is raising due to socio-cultural, political & economic change, and is as well influenced of international context. The contribution of the non-government sector is also significant in overall development of the country. At present, an integrated and rights based approach is very popular in Nepal. The Government as well as the non-government sectors are focusing on this approach. Human rights, sustainable peace, social justice, transitional justice, gender equity, social inclusion, federalism, environment conservation etc. are the mostly discussed national issues. International funding agencies are investing in this areas to ensure establishing peace and prosperity in Nepal.

4.2 Political Context

The second people movement – 2062/63 played a very important role in Nepalese politics. It established a democratic republic state and declared Nepal as a federal state. As per the mandate and spirit of the movement, a constitution assembly was formed. Some steps of the writing process of the new constitution are completed but now, we have a political deadlock, a misunderstanding among the major political parties and a halt in writing the constitution and reach the peace process in logical end (although they could not give new constitution to the people within the given time frame of 2 years and, now, it has extended for 1 year). The political awareness of general people has been raising. To some extent, political parties are ready to address the issue of social inclusion within the party from the bottom up level but they didn't succeed to be democratic in practice. Political empowerment is being improved regarding socially excluded communities and women and they got a little bit more access to decision making committees in comparison to the past experience. Instability, focus on power struggle, misunderstanding among major political parties, increasing insecurity & raise of criminal activities, politicisation of each issue, political disturbances, emerging regional as well as caste-base politics are the major challenges of the Nepal politics. Political parties are losing trust from the general public. Government and other political actors, in practice, are not fully committed to protecting and promoting human rights, rule of law, democracy, federalism, sustainable peace and fundamental rights.

What can we do?

- *Raising people's awareness on human rights, democracy, federalism, rule of law, and rights & duties.*
- *Campaign, dialogue and advocate to the political parties and stakeholders about human rights, democracy, federalism, rule of law and rights.*

4.3 Economic Context

The traditional agrarian economy of the country is gradually shifting towards commercial economy and the application rate of the imported advanced technologies is increasing in the Nepalese economy. Export-import or international trade is increasing day by day but balance of payment of foreign trade is always negative. So far a good & secure environment for national & multinational investment in the productive sector could not be established. Nepal has good economic opportunities for the general public as well as for investors and a good availability of the local resources for the investors. The volume of small scale investment and business is increasing due to the foreign employment and remittance which is one of the important parts of the economy. I/NGOs have been working for income- generation, employment and poverty reduction. Market prices are unexpectedly increasing. Especially low & limited income earner families are highly suffering from this problem. Real agriculture producers and consumers are extremely exploited from middlemen/businessmen and consumers' sovereignty is being violated. From the human rights point of view of, economic rights of the citizen are not protected nor is the government providing some welfare scheme or relief to the citizens. Unemployment, poverty and exploitation of labourer exist as a national problem.

What can we do?

- *Raising people's awareness on economic rights for protecting interests of the producers and consumers*
- *Campaign, dialogue and advocate to the stakeholders about economic rights of producers and consumers*
- *Advocate and lobby on national and international rights to economic rights*

4.4 Social-Cultural Context

The traditional Nepalese society has been smoothly transforming into a modern and open society. The feudal structure and traditional beliefs, norms, values, traditions and customs are declining due to socio-cultural changes, awareness raising, economic empowerment and political movement. The number of Community Based Organisations (CBOs) is increasing, they are working for the community development and they have started to protect and promote their own identity (culture, history). Community people and the NGO sector have been significantly contributing to reduce social discriminations (like gender, caste/ethnicity, disability) and socio-cultural bad practices (like polygamy marriage, child marriage etc) but all these are not completely stopped. Government has legalised social security and justice for the discriminated communities, groups & people and has brought an own policy for their development (I don't understand this sentence). Nepal has been legally declared as a secular state and all religions should be treated equally. Citizens are able to maintain harmony in the society but it is being often disturbed due to misunderstanding about federalism.

Social security is getting weaker. Violence & crime are increasing day by day. Social harmony, honesty and unity are breaking steadily due to political issues, social exclusion, and non-consideration of rights. Western culture has been influencing our socio-cultural lifestyle. Human rights are being violated due to existence of various

bad practices like discriminatory traditions, child marriage, polygamy, domestic violence and human trafficking etc.

What can we do?

- *Raising people's awareness for ending all kinds of social and cultural discrimination*
- *Campaign and advocate to the stakeholders for ending all kinds of social and cultural discrimination*

4.5 Technological Context

Government and non-government sectors especially international development agencies have been investing in development of infrastructure, in the socio-economic sector and other sectors. The information and communication sector is one of the fastest growing sectors in Nepal and its technologies are used even at grassroots level. The number of skilled and educated people is increasing. The trend of importing, adopting and using modern technologies (knowledge, skills & equipments) is rapidly increasing. The trend of misuse of these technologies is also high (e.g. use of mobile phone for crime) some of the misuses are related to violation of human rights. More and more people are getting access to facilities like transportation, electricity, communication and so on. But still, a large number of grassroots people are not getting access to these services. There is an imbalance of development due to unequal distribution of resources, access, opportunities and rights.

What can we do?

- *Dialogue and advocate to the stakeholders to end the unequal distribution of information and technology and promote balanced development*

4.6 Legal Context

People's concern on the writing process of the new constitution is increasing. Also the legal awareness and consciousness is increasing. The efforts of the NGO sector are very important in this regard. Courts have started to accept the mediation process as a part of judicial process. A law has been made for judicial mediation. The parliament has made some important laws to end various kind of discriminations and bad practices like gender discrimination, domestic violence, caste discrimination etc. Nepal has ratified a long list of international conventions/treaties (like human rights, socio-economic, political, civil rights and other rights and special rights for specific communities, groups e.g. women, children, indigenous people and so on). The parliament has started to expel discriminatory laws. In some cases, the government has been providing free legal service support to those people who cannot pay. But there is a lack of execution of judiciary's decision and laws. Political protection is one of the major crimes. There is a lack of rule of law and therefore impunity is increasing. Some laws are improved but people are not informed about it. The Nepalese government has not yet ratified the Rome Statute of International Criminal Court. There is not yet a legal provision to give authority to the solved cases through mediation process at local level. There is lack of commitment of the political parties for implementation of international conventions & treaties. In short, neither there is adherence to the rule of law nor a real separation of power. Violation of human rights and of the rights of the citizen is common.

What can we do?

- *Raising people's awareness, and campaign and advocate to the stakeholders for effective execution of laws and end of impunity*
- *Raising people's awareness about fundamental laws and support to the grassroots people to ensure their access to legal service*
- *Raising people's awareness on laws against domestic violence*

4.7 Environmental Context

The physical environment has both direct and indirect effects on the lives of the community and their development. On one hand, basic physical infrastructures are not provided all over the country especially in countryside. On the other side Nepal has a huge stock of natural resources (is this true...?) and diversity of the environment (i.e. geography, climate, large number of species of flora & fauna and so on). People are being more aware for environmental conservation and some communities have taken initiative for this purpose. Environment is degrading rapidly due to over-exploitation and harnessing (do not know what this means) of natural resources, over-use of industrial products and lack of environment-friendly technologies and due to pollution because of industrialization. Many projects have been running for environmental conservation and against the effects of climate change & global warming. From the perspective of environment justice, there are no strong laws, policies and initiation for conservation of bio-diversity and environment as a whole.

What can we do?

- *Raising people's awareness on environmental conservation and bio-diversity*
- *Campaign and advocate to the stakeholders for environmental rights*

4.8 Government's Policies and Priorities

There is a provision of several fundamental rights for the citizens in the present interim constitution- 2063 BS. Human rights, rule of law, social justice, democratic republic federal state, secularism, democratic norms and values, citizens' sovereignty, independent judiciary are the fundamentals of the preamble of the constitution. According to the constitution these norms are given priority Besides, government has made several policies and developed a three-years-interim-plan for promotion of human rights, gender equity, women empowerment, development & inclusion of socially excluded communities & groups. The government has formed some important national level commissions like the women commission, Dalit commission and the human rights commission which are constitutional organs. The government has ratified several international conventions & treaties related to human rights, women rights, child rights, indigenous people's rights, rights against all kinds of discrimination. The parliament has made a law to amend some existing laws to end all kinds of discriminations as well as bad practices but it is not yet executed effectively. Government has developed policies in support of women, indigenous nationalities (*Janajatis*), Dalits, Madhesi, other minorities and geographically excluded.

What can we do?

- *Raising people's awareness on their rights & duties, privileges, and government's policies for special reference to social inclusion, gender equity etc.*
- *Campaign and advocate to the stakeholders and concern beneficiaries and their organisation for their rights and duties*

5. CHALLENGES FACED BY HURF

HURF has been facing some problems which are needed to be solved: HURF should take effective action to address its organisational development and sustainability. HURF's major problems realised by the executive board and staff are as follows:

5.1 Major 5 Problems

- Limited relationships with donor agencies
- Lack of clear task division
- Lack of taking over of responsibility
- Lack of self marketing and Public Relation
- Poor knowledge of English language of the staff and board members

5.2 Other Problems

- Weak system of communication/cooperation within the organisation
- Lack of effective time management
- Lack of alternatives to existing technologies and resources (e.g. slow internet service, power shortage)
- Lack of leadership skills in executive board members
- Numbers of programmes and its coverage are limited compared to the demand and needs of the target groups
- Programmes are not extended in other districts (out of Ilam) due to constraints of resources
- Staff is not sticking well to their job descriptions because they are not paid for their work

6. Core SWOTs of HURF

HURF's core strengths, weaknesses, opportunities and threats (SWOT) are as follows:

Strengths:

- HURF is a rights based organisation focusing on the socially excluded communities/groups/citizens.
- Practice of collective leadership.
- HURF is a community based inclusive organisation. HURF has an experienced, qualified and dedicated team (members & staff) to implement programmes –focussed on human rights, rights, social inclusion & legal advocacy & services.
- HURF has clear rules and regulations which are strictly followed. (this is contradicting to what was said above)

- It has a clear organisational structure and reporting line.
- HURF has a good image as an organization which protects and promotes human rights in Ilam. As one result, HURF was selected as a member of district level Local Peace Committee.
- HURF is a member of strong local and regional networks for working in its focus sectors.
- HURF has been working in partnership with renown national (INSEC) and international organisations (German Development Service Centre (ded) & Stiftung Umverteilen) for human rights and peace.
- HURF is well-known as an established human rights organization in Ilam and eastern Nepal.
- It is an important information centre on local level for human rights & conflict victims.
- HURF is a resource centre for information and for resource persons related to human rights, social inclusion, legal service, peace promotion, transitional justice.
- The team of HURF is dedicated to the universal principles, norms & values of human rights.
- The working environment and inter-relationship among the staff is good
- HURF gives chances to those who want to learn and work in the human rights sector.
- It has good relationship with stakeholders and community people.
- HURF is trusted by community people because HURF was successful to work on local level also in conflict times
- HURF has a lot of information/data for designing new projects.
- HURF has available resources for raising internal funds.
- HURF has very good experience in programme implementation

Weaknesses:

- Limited funding partners and lack of internal fundraising strategies
- Weak knowledge of English, which makes it difficult to communicate with international donors.
- Imbalance of gender proportion in term of involvement within the organisation (i.e. male dominated executive committee).
- Lack of skills & experience to write proper project proposals for international donors.
- Lack of self-marketing relation.
- Lack of proper task division
- Lack of effective communication between programme staff and board members about programme.
- Lack of daily plan.
- Lack of clear strategic direction of the organization to go ahead in a changing context. .
- Staff does not stick to their job descriptions due to too much work in the organization.
- Less commitment of non-paid staff/volunteers.
- Activities are not completed in time and management does not take action about it.

- Organization could not provide additional benefits to the staff (e.g. insurance).
- Insufficient essential infrastructure, advanced equipments and technologies (e.g. vehicle, laptop, computer, alternative of load supply)
- Available resources of the organization are not properly utilized.

Opportunities:

- Long-term and strategic partners support for capacity building & organization development of the organization (especially ded).
- HURF is talking already with known potential international organizations (e.g. UNICEF, OHCHR, TAF, DFID) for providing funds /programmes.
- Through recommendation of existing and previous funding partners, HURF could get projects from new funding partners (for instant, CSP/ded has joined hand with HURF as funding partner in the recommendation of ded).
- In collaboration with national NGOs could implement rights based approach programmes at local level.
- Government sector and local governments can provide funds for peace building and transitional justice programmes at local level.
- Community based organizations (CBOs) and civil society organizations (CSOs) could be collaboration partners of HURF for implementing rights based approach programmes at local level.
- Potential funding partner namely DFID is interested to work with HURF to run new programmes in new districts of the eastern Nepal.
- With new programmes there would be possibilities to get new technical equipment (technical equipment)
- There is an unlimited scope, need and demand of peace, protection of rights, transitional justice, human rights, and contemporary issue base programmes at local level. funding agencies are also highly interested to work in these sectors either as a specific issue based programme or integrated programme.

Threats:

- Most of the funding partners offer only for short term partnership.
- The number of competitors (NGOs, CBOs and CSOs) is increasing even at local level.
- The frequent and fast change at all levels of bureaucracy always hamper the relationship between HURF and local bodies
- Political instability always affects the organization and its activities. Even funding partners cannot provide programmes because of fear about achievements.
- Local level politics and politics related issues (e.g. federalism) can disturb in activities and organisation's policies.
- Due to financial constraints, HURFs existing staff can not seek for options of job security or way of earning.
- Financial constraints also determines the OD, programme extension & expansion, adoption of technologies and proper utilization of capacity of the available human resources for the betterment of the organization.

What to do? How?

HURF takes action and strategically goes ahead by keeping its strengths constant, by improving and reducing its weaknesses, by grasping opportunities, and strengthening & enhancing capacity to face with threats.

7. STAKEHOLDERS OF HURF

HURF's key stakeholders are as follows:

- District/local level stakeholders: VDCs/Municipality, DEO, DCC/WDO, DDC, DAO, DPO, District Court, District Bar Association, District Peace Committee, Local FM
- National NGOs – Nepal Federation of Indigenous Nationalities (NEFIN)/national & district level, LANCAU, Rural Reconstruction Nepal (RRN), Dalit NGO Federation (DNF), Meiti Nepal, F.N.J.
- Local NGOs - Mahila Jagaran Sang (MJS), Sungava, Mahila Sirjana Samaj (MSS), Mahila Kalyan Samaj, PAG, Manav Adhikar Samrashan Manch, Sangathan, Singal Women, Rifok, NCDC.

8. KEY ACHIEVEMENTS OF THE ORGANISATION

- HURF is a highly reputed & leading Human Rights Organisation in Ilam.
- HURF is an important Resource Centre for information related human rights and conflict transformation
- HURF has earned large trust of the community in Ilam.
- 30 community mediation committees are established in Ilam by HURF and with support of HURF they are still working.
- HURF is well known in Ilam for its legal counselling service.
- HURF is a member of local as well as of national level human rights networks (national level human rights alliance, Coordinator in district level alliance).

9. KEY LEARNING OF THE ORGANISATION

- HURFs policy and practice should always be in favour and interest of the community
- Human rights' values and universal principles are mandatory aspects for human rights organisation to be trusted of the society.
- Clear strategic direction and leadership are needed for moving ahead the organisation even in unfavourable situation.
- Constant efforts of the team ensure the achievement of the organisation's goals.
- HURF has been established in the district to address the community needs
- Programmes succeed due to HURF's effective coordination with community and due to supporting them even in difficult situations.
- Community people help the organisation and contribute in its programmes if organisation could make good impression.

- HURF is a highly reputed organization because its members are committed towards their profession of Human Rights.
- Information gathered by the organisation is one of the important resources that should be used properly as a property.

10. VISION, MISSION, VALUES AND APPROACH

10.1 Vision

HURF envisions a civilised and prosperous society.

10.2 Mission

HURF actively works for establishing sustainable peace and justice through protection and promotion of human rights

10.3 Values

As a human rights organisation, HURF's major values are as follows:

- **Neutrality:** One of HURF's core value is neutrality. We are always neutral and will be neutral while working. This is the first attribute of our professionalism.
- **Fairness: Another core value of HURF** is fairness. We always act and behave fairly and also promote this value.
- **Equality:** We are always committed to apply the principle of equality. Our policies and activities will be based on equality without any kinds of discrimination.
- **Democracy:** We always believe that human rights, justice and positive peace exist only in democracy. We also follow democratic rules and act to promote democratic values and principles everywhere.
- **Inclusiveness:** In favour of positive action, HURF aims to be inclusive within the organisation as well in our programmes and activities. We work with special focus on the socially excluded and discriminated groups and communities such as so-called Dalits, Adibasi/Janajatis, women, minorities, disabled, senior citizens, poor, and those who are living in vulnerable situation.
- **Gender Equity:** We always respect and promote gender equity within the organisation, the programmes and in the community as a whole.
- **Accountability and Transparency:** We believe that we should be accountable, responsive and transparent to those we serve and to those who support us.

10.4 Approaches

- Rights based approach
- Priority to community needs
- Local resource mobilisation
- Collaboration and partnership with community and stakeholders
- Gender sensitive and social inclusion

11. PRIORITIES OF HURF FOR THE NEXT FIVE YEARS (2010 – 2014)

HURF's strategic direction for next five years (2010 -2014) will be as follows:

11.1 Goal

An increasing number of people in Eastern Nepal, especially marginalized and poor people live in a just and human rights based society without discrimination, where they have better access to justice, exercise their rights and have with HURF a strong partner which organizational structure and capacities are developed and who is able to raise external and internal funds to reach its programmatic goals.

11.2 Objectives for achieving HURFs organizational development and fundraising goals

1. The Human resources of HURF are properly developed and managed according to the organizational and programmatic goals of HURF
2. The infrastructure and equipment of HURF is sufficient according to its goals and managed according to the organizational and programmatic goals.
3. HURF's existing policies are revised and new policies are developed as required.
4. The management of and the access to internal and external information and the external and internal communication (including public relation) is improved.
5. The relationship between HURF and national and international fundraising agencies is well-developed in order to reach the programmatic and organizational goals
6. Funds in order to reach the organizational and programmatic goals are available through internal fundraising activities on local level.

1.3 Outcome-orientated programme strategy 2010-2014

Impact:

Marginalized and poor people in Eastern Nepal live in a just, peaceful and human rights based society without discrimination, where they have better access to justice, exercise their rights and local bodies act in favour of all community members equally.

Outcomes:

Direct benefit 1 (Outcome level 2):

- Human Rights in general and the rights of marginalized people in particular are better respected in the eastern region of Nepal, marginalized people request for assistance in cases of violations of their rights, Human Rights violations, gender-based violence, child rights violation, caste-based discrimination, and discrimination of minorities are decreasing, and conflicts are solved in a non-violent manner

Utilization of output 1 (Outcome level 1):

Marginalized people and children get better assistance from resource groups (WRGs, CMCs, HRG, CRAGs), or resource persons, local bodies, police and HURF in cases of women- and child rights violations, domestic violence and Human Rights violations and conflicts, which could be mediated

Contributing outputs:

- Resource groups (for example WRGs, HREG, CMCs, CRAGs) and persons are selected and regularly trained on Human Rights, women rights, child rights, social inclusion, norms and values of democracy and mediation
- Resource groups have better communication skills and knowledge about facilitation, presentation and proposal writing to be better able to advocate and stand for the rights of marginalized people and children
- A system of assistance in cases related to domestic violence and women rights violence is implemented

Utilization of output 2:

Local bodies, political parties and other stakeholders feel enforced and encouraged to act against Human Rights Violation in an appropriate way.

Contributing outputs:

Fact-finding reports, documentations and a yearly report of cases of Human Rights violation are produced regularly and distributed to the public and regularly discussed with local bodies, political parties and stakeholders.

Human-Rights Alliance-Network is working actively in the field of monitoring of and campaigning against Human Rights Violation.

Utilization of output 3:

Marginalized and community people profit from conflict management tools, which support dialogue and communication between different political parties, ethnic groups and conflict parties

Contributing outputs:

- Conflicts could be solved through mediation by community mediation committees
- Dialogue- mechanisms between different ethnic groups, casts and political parties on local level are established to discuss common issues

Utilization of output 4:

Marginalized groups profit from a change of attitude towards the rights of marginalized people in the eastern region of Nepal

Contributing outputs:

- Community people, political parties and local bodies are aware about the rights and interests of marginalized people, about social inclusion and social justice and about their right, not to be discriminated
- A network to lobby against domestic violence and women rights violation in the eastern region of Nepal is formed
- Different ethnic groups and casts are working together in resource groups to assist marginalized people and act as a role model for tolerance and mutual understanding

Utilization of output 5:

Children in the Eastern region of Nepal are better protected from child rights violation and get better assistance in cases of child rights violations

Contributing outputs:

Community people and especially parents are informed about child rights and about the right of the daughters not to be discriminated

Direct benefit 2 (Outcome level 2):

Local bodies and political parties on District and VDC-level in the eastern region of Nepal consider the interests, needs and rights of marginalized people in development activities and budget allocation in a effect full way, they act more inclusive, along with democratic principles on the basis of Human Rights and work together actively in favour of public welfare

Utilization of output 6 (Outcome level 1):

Political parties on local level behave more democratic, transparent and accountable

Contributing outputs:

- Political parties are more aware about rule of law and about the impunity-issue
- Political parties know about democratic norms and values and about intraparty democratic practices

Utilization of output 7:

Conflict-affected people are identified and get support from state

Contributing output:

Conflict affected people are advocated by HURF and know how to get special support from the state

Utilization of output 8:

Marginalized groups like Dalit, women, children and minorities in Eastern Nepal get more active for claiming their rights and interests

Contributing outputs:

- Marginalized people are aware about their rights (Human Rights, Women Rights), the norms of social inclusion and social justice and have the capacity to raise their voices to get their rights
- Marginalized people have better knowledge about the importance to participate more in different local committees and how to be better considered in the budget allocation decisions on local level.

Utilization of output 9:

Marginalized people have better access to socio-economic services according to their needs

Contributing outputs:

- Political parties and local bodies know better how to consider the needs of marginalized people in their decisions such as planning and spending of budgets
- Marginalized people have better knowledge how to be better considered in the budget allocation decisions on local level.
- Marginalized people participate more in political parties and decision making committees (consumer committees, user groups, budget allocation mechanism, school management committee, evaluation and monitoring committee, etc)

Activities:

Awareness programs and trainings for marginalized groups, political parties and other community members, interaction programs for stakeholders, networking, advocacy and lobbying, legal counselling and psychosocial support, campaigning, mediation, promotion of gender budgeting, public audit, publishing, documentation and monitoring.

in the following 6 key working areas:

1. Human Rights education, monitoring and documentation
2. Peace building and conflict transformation
3. Gender equity, domestic violence and women rights
4. Child rights
5. Good governance (promotion on the basis of democratic approaches, including participation of target groups in local planning processes and controlling, building linkages between target groups and local governments to enable better access to services)
6. Social inclusion and cast discrimination

Target groups: Marginalized people (women, Dalit, minorities), children, conflict affected people and poor people

Intermediaries: Ressource groups (WRGS, CMCs, HREGs, CRAGS), local bodies, political parties, local population of all ethnic groups, casts & religions

11.4 Addressing Common (Cross-Cutting) Issues

While addressing the seven specific objectives, HURF commits itself to a number of crosscutting considerations in all the programmes. These considerations include:

11.4.1 Gender Equity and Social Inclusion

Gender equity and social inclusion are very important issues in Nepal from national level to grassroots level. The government of Nepal has ratified several international conventions related to women, socially excluded groups/communities and developed some policies in national level. These policies have been documented in the existing Three-Years Interim Plan (TYIP), Annual Budget (Plan & Programme) and other. These with issues related rights have been addressed in the Interim Constitution, 2007 as fundamental rights and incorporated in the proposed draft of the New Constitution. NGO sectors and civil societies have also been working on these issues of empowering the socio-economic and politically excluded people and for mainstreaming GESI in every state's sector and level. The government, political parties & civil societies have also realised these issues but until now results are

weaker than the concerned parties expected. This is due to the lack of effective mechanism, pro-active action and commitment of government & political parties.

How can we contribute?

- *Ensure gender equity and social inclusion in the programmes at all levels;*
- *Focus new programmes on gender equity and social inclusion;*
- *Make efforts to make the stakeholders more responsible.*

11. 4.2 Federalism, Democracy, Positive Peace, Rule of Law and Social Justice

As a result of the people movement-2, Nepal has been declared a federal democracy. The state is moving ahead for establishing sustainable peace, ensuring social justice & rule of law, promoting positive peace and the logical end of the comprehensive peace process. A high level political mechanism was also formed for making high level understanding among the large political parties. Unfortunately, peace process and constitution making process are deadlocked due to controversy and misunderstanding among the major political parties. Their commitment is limited only on words. There is debate, different opinions and stands about these issues. People could not observe social justice or rule of law. Civil societies are enforcing the government and political parties to find a consensus and to be committed in behaviour. UNMIN has also been working in Nepal for supporting in management of Maoists combatants. NGO sectors are also advocating to the government and making the people aware but it is not sufficient.

How can we contribute?

- *Focus new programmes on institutionalisation of federalism, democratic republic, positive peace, rule of law, social justice etc ;*
- *Make efforts to make the stakeholders more responsible to promote all these aspects.*

11. 4.3 Promoting Peace and Reconciliation

Based on the 12-points comprehensive peace agreement and the Agreement on Monitoring the Management of Arms and Armies, UNMIN has been supporting the GoN in Nepal's peace process through management of Maoists combatants. UN agencies including the Office of High the Commissioner for Human Rights (UNOHCHR) and other bilateral & multilateral donor agencies have been supporting this process by providing funds/relief programme packages for peace promotion, reconciliation and reconstruction programmes. Civil society and government have also been working for peace promotion. GoN has been working through Fact Finding Commission (commission's work is not effective), Ministry of Peace and Reconstruction, and District Level Peace Promotions Mechanism. GoN's activities are more politicized and political parties do not seem committed and supportive of the process.

How can we contribute?

- *Focus and continue programmes on peace building and promotion;*
- *Act in collaboration with stakeholders and donor agencies for peace building & promotion;*
- *Make efforts to make the GoN and political parties more responsible for this peace building & promotion.*

11.5 Expected Outputs

11.5.1 Expected Outputs related with HURFs Organizational Development and fundraising goal

Expected outputs of the above mentioned objectives are as follows:

Objective-1:

Output -1: The capacity of HURF's board members and staff is enhanced on accounting leadership, management skill, programme monitoring & evaluation, report writing & proposal writing, TOT, fund raising, mediation, psychosocial counselling, advanced computer skills and English language skills for the HURF's board members and staff. (at least 1 programme on 1 topic)

Output -2: The capacity of HURF's board members and staff is enhanced on organization management & project management through two exposure visits within and out of Nepal

Output -3: The capacity of HURF's board members and staff is enhanced through regular learning sharing and experience sharing among board members, staff, and guests from other organizations, partner organization and stakeholders

Output -4: The capacity of HURF's board members and staffs is enhanced through experience sharing among board members and staff as a regular internal learning and sharing process (especially on ITC, Mediation, Reporting, Legal Service, Psycho-social counselling).

Output -5: Potentials of the internal human resources are properly utilized by establishing task division according to their knowledge, skill and availability.

Output -6: Minimum 35 capable resource persons are developed in the field of contemporary thematic issues such as institutional development of federal democracy, conflict resolution, social inclusion, transitional justice, social justice, gender equity, rights to development, community empowerment, environment conservation & promotion, rights, public issues and concerns through external & internal training & workshops.

Objective-2:

Output -7: Existing infrastructures (such as motor-bike, computer, cameras etc.) is repaired and maintained and software programme (Finance, Accounting and data analysis) is adopted for managing operation effectively.

Output -8: The number of essential infrastructures is increased by purchasing new equipments such as Motorbike-2, Laptop-4, Desktop Computer-3, Printer-2, Multimedia Projector-1, Power Inverter-1, Internet & Internet Network, and Furniture for Training Hall, Resource Centre and Information Centre.

Output -9: A Shelter Home for victim women, a Childcare Centre, a Counseling Room with basic infrastructure is established and brought in operation.

Output -10: Organization's fund for infrastructure development is increased through mobilization of internal resources.

Output -11: Organization's fund for infrastructure development is increased through identification and mobilization of external resources.

Objective-3:

Output -12: Existing policies, rule and regulation are revised and implemented.

Output -13: HURF's new policies and rules on gender & inclusion, good governance, fundraising, programme, code of conduct, information & communication, documentation, publishing & broadcasting are developed and implemented accordingly.

Objective-4:

Output -14: Documentation of the organization's activities, its programmes is started and information of the incident/cases is disseminated by enhancing capacity of the HURF's human resources.

Output -15: HURF's website is developed and and regularly updated

Output -16: HURF's annual reports, brochure, bulletin and other reports are published.

Objective-5:

Output -17: HURF's existing fundraising team is mobilized and relationship with at least 10 national & international funding agencies and individuals is established through mobilization of the team and volunteer individuals, and HURF succeed to get fund from 5 organizations.

Objective-6:

Output -18: HURF's internal fund is increased at least 20% through mobilization of internal resources and fundraising activities at local level.

11.5.2 Outputs related with the Programme Strategy:

Output- 19: Resource groups (for example WRGs, HREG, CMCs, CRAGs) and persons are selected and regularly trained on Human Rights, women rights, child rights, social inclusion, norms and values of democracy and mediation

Output-20: Resource groups have better communication skills and knowledge about facilitation, presentation and proposal writing to be better able to advocate and stand for the rights of marginalized people and children

Output-21: A system of assistance in cases related to domestic violence and women rights violence is implemented

Output-22: Fact-finding reports, documentations and a yearly report of cases of Human Rights violation are produced regularly and distributed to the public and regularly discussed with local bodies, political parties and stakeholders.

Output-23: Human-Rights Alliance-Network is working actively in the field of monitoring of and campaigning against Human Rights Violation.

Output-24: Conflicts could be solved through mediation by community mediation committees

Output-25: Dialogue- mechanisms between different ethnic groups, casts and political parties on local level are established to discuss common issues

Output-26: Political parties are more aware about rule of law and about the impunity-issue

Output-27: Political parties know about democratic norms and values and about intraparty democratic practices

Output-28: Conflict affected people are advocated by HURF and know how to get special support from the state

Output-29: Marginalized people are aware about their rights (Human Rights, Women Rights), the norms of social inclusion and social justice and have the capacity to raise their voices to get their rights

Output-30: Marginalized people have better knowledge about the importance to participate more in different local committees and how to be better considered in the budget allocation decisions on local level.

Output-31: Community people, political parties and local bodies are aware about the rights and interests of marginalized people, about social inclusion and social justice and about their right, not to be discriminated

Output-32: A network to lobby against domestic violence and women rights violation in the eastern region of Nepal is formed

Output-33: Different ethnic groups and casts are working together in resource groups to assist marginalized people and act as a role model for tolerance and mutual understanding

Output-34: Political parties and local bodies know better how to consider the needs of marginalized people in their decisions such as planning and spending of budgets

Output-35: Marginalized people have better knowledge how to be better considered in the budget allocation decisions on local level.

Output-36: Marginalized people participate more in political parties and decision making committees (consumer committees, user groups, budget allocation mechanism, school management committee, evaluation and monitoring committee, etc)

Output-37: Community people and especially parents are informed about child rights and about the right of the daughters not to be discriminated

11.6 Major Strategies of HURF for Next 5 Years (2010 -2014)

To achieve the expected outputs within coming five years, HURF will follow the given strategies in overall as per need and with flexibility:

Strategy 1: Capacity Building

HURF's first will focus in the coming years on enhancing capacity of its staff and board members in order to improve their work performance. The organisation will carry out regular activities and provide opportunities to the board members and staff to enhance their capacity for effective management of the organisation and of its existing and new programmes. It has strategies to enhance capacity through trainings, learning sharing, knowledge, skills and technology transformation by mobilising internal & external human & other resources in regular basis. HURF will develop an internal learning process and learning culture. It will also provide learning opportunities to the staff and board members according to their needs and interests: Trainings, workshops, seminars, exposure visits to other NGOs. It will use and coordinate with its networks, stakeholders and partners and will develop required infrastructures for supporting capacity building of the board members and staff. Besides, organisation will take a policy to retain and motivate the staff to continue working for HURF.

Strategy 2: Infrastructure Development

HURF has also a strategy to develop its infrastructure for sustainability of the organisation. The organisation will utilize internally available resources and improve the quality of the existing infrastructure as much as possible. It will develop a strategy to seek external funds for adopting and purchasing required new infrastructures and develop them gradually.

Strategy 3: Local and Internal Resource Mobilization

HURF will give high priority on mobilization of local resources and own internal resources (both physical and human) for strengthening, daily operating and sustaining the organization and its programmes. It will focus on identification, improving qualities and promotion of internal and local resources cost effectively. The mobilization of these resources contributes in capacity building, infrastructure development and external resources which can be used for programmatic activities.

Strategy 4: Partnership Development

HURF will develop a partnership strategy to work with communities and stakeholders for effective results and the sustainability of the programmes, and for local resource mobilisation. It will enhance and strengthen partnership relation for programme implementing purpose, fundraising purpose and learning-sharing purpose. Since it has partnership relationship with only the NGO sector, HURF will follow a strategy of partnership with the government, non-government and private sector (e.g. development consultancy) as well as with local media, with international, national and local level organisations as well as networks/alliances. It will apply both personal and organisational relation to develop and maintain partnership. For new partnership development, HURF will enhance capacity of the board members & staff and mobilise them, and also use its networks, stakeholders and existing partners.

Strategy 5: Fundraising

HURF will execute an effective fundraising strategy for its institutional sustainability and programme expansion in other districts including Ilam. The organization will form an internal fundraising team, develop a fundraising policy & carry out fundraising activities by mobilizing local as well as internal resources. It will apply self-marketing, social marketing, mobilize external individual volunteers, use networks and former donor organizations. Besides, the organization will focus on capacity building of the board members and staff to support fundraising activities. The organization will motivate staff & board members, and request external consultants/volunteers to develop project proposals which then are submitted to existing, former and potential donors. It will use former and existing donors to seek new donors. HURF will also endeavor to get re-fund from former donors and large-size grant or fund for new and long term programmes.

Strategy 6: Lobby, Advocacy, Networking & Coordination

As a programmatic approach, HURF will continue to lobby, to advocate and to network while working on its own focus. HURF is going to expand its existing programmes and develop new thematic programmes (such as institutionalisation of federal democratic republic, social inclusion, transitional justice and so on) in other mountainous and hilly districts of Mechi and Koshi zone. Strategically, HURF will apply these approaches from local level to national level for good results of the programmes and its efforts. HURF will primarily focus to the very close stakeholders of the particular issues and act accordingly.

Strategy 7: Research and Documentation

HURF will focus on research and documentation particularly on human rights and rights based development approaches. It will also develop programmes based on research if possible. It will focus on research to identify the effective measures for achieving its strategic goals and establishing rights of all communities and groups. It will materialize its documentation policy to document of all its organization, programme and general information of its thematic issues in appropriate means (electronic, printed or both versions).

11.7 Proposed Activities

HURF will carry out the following activities to get the aforementioned expected outputs:

Output 1:

Activity-1: To carry out capacity building programmes on accounting, leadership, management skill, programme monitoring & evaluation, report writing & proposal writing, TOT, fund raising, mediation, psycho-socio counseling, advanced computer skills and English language skills for the HURF's board members and staff. (at least 1 programme on 1 topic)

Output 2:

Activity-2: To conduct 2 exposure visits within Nepal and abroad for HURF's board members and staffs.

Output 3:

Activity-3: To conduct learning sharing (knowledge and skills) and experience sharing among board members, staffs, and guests from other organizations, partner organization and stakeholders.

Output 4:

Activity-4: To conduct internal learning programmes on ITC, Mediation, Reporting, Legal Service, Psycho-socio counseling for HURF's board members and staff on monthly or bi-monthly basis.

Output 5:

Activity-5: To allocate role and responsibilities to the board member and staffs according to their knowledge skill and availability.

Output 6:

Activity-6: To organize 3-5 days total 10-15 training/workshops (external and internal) on different topics (such as institutional development of federal democracy, conflict resolution, social inclusion, transitional justice, social justice, gender equity, rights to development, community empowerment, environment conservation & promotion, rights, public issues and concerns) for board members and staffs as per need by mobilization internal and external resources.

Output 7:

Activity-7: To repair and maintain HURFs existing infrastructures such as motorbike, computer, camera and purchase and adopt some essential software programmes related to finance, account and data analysis.

Output 8:

Activity-8: To purchase essential infrastructures/equipments such as Motorbike-2, Laptop-4, Desktop Computer-3, Printer-2, Multimedia Projector-1, Power Inverter-1, Internet & Internet Network, and Furniture for Training Hall, Resource Centre and Information Centre.

Output 9:

Activity-9: To establish a Shelter Home for victim women, a Childcare Centre, a Counselling Room with basic infrastructure and bring in operation.

Output 10:

Activity-10: To mobilize internal resources (both physical and human) for raising organization's internal fund.

Output 11:

Activity-11: To identify external resources and mobilize them for raising organization's fund.

Output 12:

Activity-12: To revise HURFs existing policies, rule and regulations as required.

Output 13:

Activity-13: To develop HURFs new policies and rules related to gender & inclusion, good governance, fundraising, programme, code of conduct, information & communication, documentation, and publishing & broadcasting.

Output 14:

Activity-14: To enhance capacity of a HURF's staff on documentation by providing training, and document & disseminate the organization's activities, programmes and incident/cases.

Output 15:

Activity-15: To develop HURF's webpage and update regularly.

Output 16:

Activity-16: To publish HURF's annual reports, brochure, bulletin, calendar and other reports.

Output 17:

Activity-17: To mobilize the team and volunteers to identify & contact national as well as international funding agencies and individuals.

Output 18:

Activity-18: To carry out and continue self-marketing as well as social-marketing and selling services of HURF's resources persons and establishing a basket fund.

HURF will conduct programmes in the area of

1. Human Rights education, monitoring and documentation
2. Peace building and conflict transformation
3. Gender equity, domestic violence and women rights
4. Child rights
5. Good governance (promotion on the basis of democratic approaches, including participation of target groups in local planning processes and controlling, building linkages between target groups and local governments to enable better access to services)
6. Social inclusion and cast discrimination

with activities like: Awareness programs and trainings for marginalized groups, political parties and other community members, interaction programs for stakeholders, networking, advocacy and lobbying, legal counselling and psychosocial support, campaigning, mediation, promotion of gender budgeting, public audit, publishing, documentation and monitoring.

11.8 Assumptions, Risks and Mitigation Measures

11.8.1 Assumptions

It is assumed that the present level of peace prevails in the country so that the programmes can be continued. Interest and priority of both national and international donors will remain the same with respect to support the promotion of human rights, peace, social justice and institutionalisation of federal democratic republic. HURF will be able to mobilise both local and internal resources for strengthening organisation and building capacity of the human resources and they will continue to work with HURF.

It is assumed that transitional justice initiatives undertaken in Nepal will gain interest,

and could carry out in coordination as well as in collaboration with other stakeholders. It will be effective to have greater outreach and local level of advocacy and lobbying to implement transitional justice mechanism, institutionalisation of federal democracy, social inclusion, gender equity etc. in Nepal. HURFs' existing donors will continue their partnership and new donors will be interested to provide funds and partnership with HURF.

11.8.2 Risks

In general, the political scenario in the country has changed for the better since the April 2006 people's movement but there are still political instability and misunderstanding among the large political parties. Recent political events reveal that strikes and bandhs are increasing. Constitution making is being delayed and public could not feel secure or peace because the environment does not promote peace, human rights and rule of law in Nepal. Relationship, social harmony and unity are being declined in the society due to national issues especially social inclusion and federalism. All these situations may affect the execution of HURF's strategic plan and the achievement of its goals within the defined time period.

11.8.3 Mitigating Measures

HURF will mitigate the risks by coordinating with local human rights defenders, civil society organizations, activists and local level committees/units of social groups/communities and local cadres of the political parties. HURF prefers to mobilise local resources and carry out demand based as well as community need base programmes. HURF will develop and maintain close relationship with community people, stakeholders and use its local and regional level networks to implement effective what sometimes is lobbying, sometimes advocacy, sometimes campaigning, sometimes awareness raising and so on. Besides, HURF will strictly materialise its own intutional values such as transparency, accountability, inclusion, neutrality and impartiality which will support to act effectively.

11.9 Implications of the Strategic Plan in the Organisation

As a result of execution of strategic plan, following implications will be brought in HURF:

11.9.1 Additional Funds

The strategic planning has financial implications and a big effort has to be made to mobilize the own available resources and local resources wherever possible. HURF will develop proposals for new projects. Extensive marketing will need to be done through various existing and new channels for promoting and fundraising activities nationally.

11.9.2 Institutional Strengthening

HURF's staff and board members will be clearly aware about its vision, mission, strategic goals and objectives. Knowledge, skills and competencies of the staff and members will be enhanced. HURF will have essential policies, guidelines, rule and regulations that will guide the organisation to achieve its goal. Besides, the organisation's operation and management system will be more effective and their performance will be more result oriented. Organisation will be strengthened and sustained.

11.9.3 Partnership for its Sustainability

HURF's stakeholders and donor agencies will recognise HURF's role in human rights protection & promotion and other rights based issues particularly in eastern development region of Nepal. HURF's partnership with existing funding partners will be shifted to a strategic or long term partnership. HURF will rejoin with previous partners and develop new relationships with national and international funding agencies. This strategy plan has some specific objectives related to programmes and activities for the coming five years. A development and formalisation of a partnership strategy, a revisited working modality and a better performance of the management system is needed to change the performance of HURF.

11.9.4 Human Resource Management

The shift of the focus of HURF will result in the increased workload and effective task division of existing staff. The need of human resources for new programmes and existing programmes will be fulfilled from human resource development strategy through capacity building and internal learning activities by using internally available resources. There is an apparent shortage of competent staff with project management, organisational development, fundraising and documentation & reporting skills and development of programmes within the organisation. So there is need to develop a long term human resource management strategy to guide the employment, training and development of staff to as well as developing criteria for assessing their performance.

11.9.5 Support to the Communities

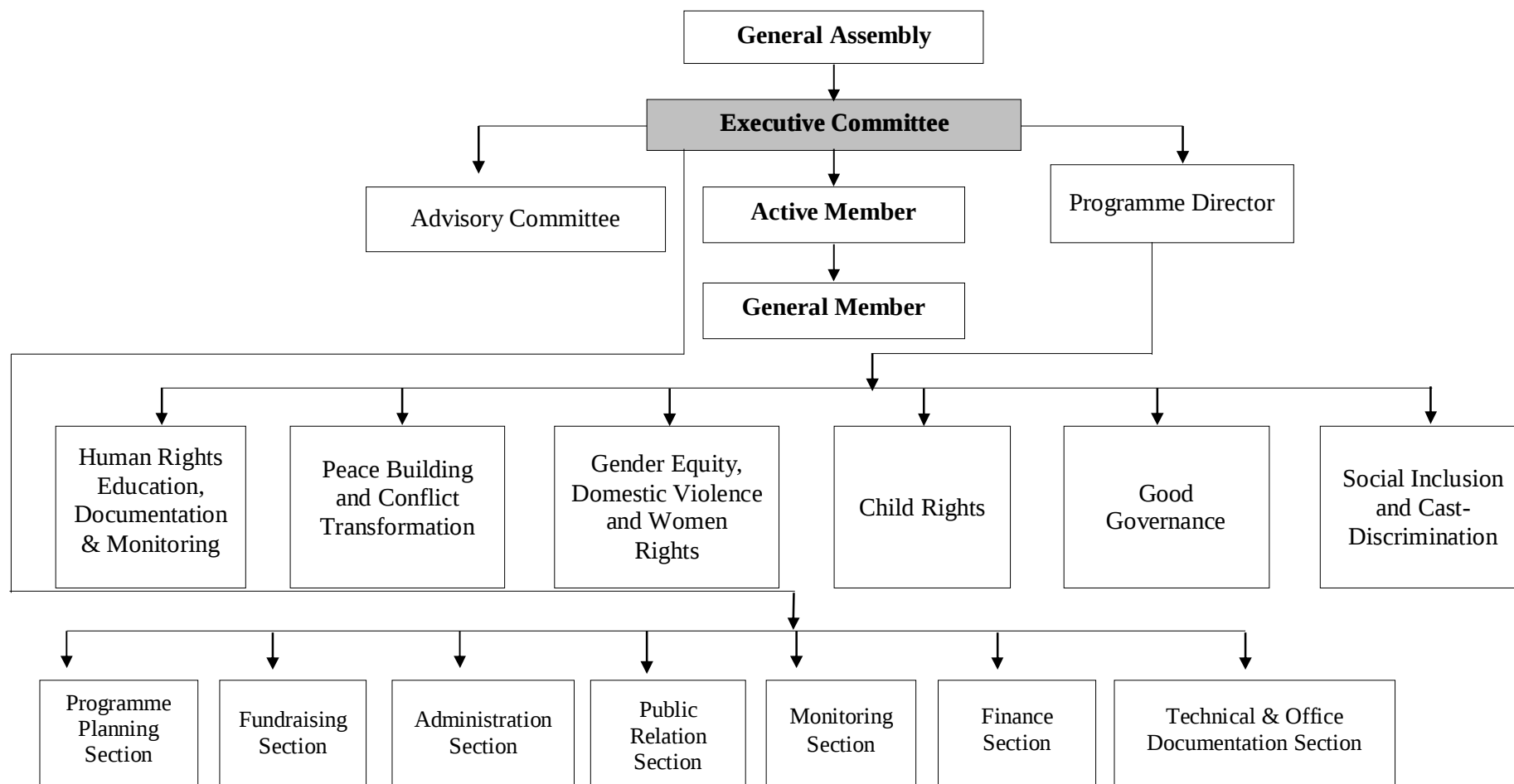
HURF has clearly defined the areas of programme to launch in future. So, community people of other districts of eastern Nepal including Ilam will be benefited from its programmes. In addition to human rights, women rights and peace, HURF's contribution will be seen in institutional development of federal democratic republic, establishment of social justice & sustainable & positive peace, ensure rights, gender equity & social justice, transitional justice, environment conservation and promotion. HURF also requires to develop competitive human resources within the organisation and to get fund from the donor agencies. Since its focus on rights, HURF cannot support directly social-economic empowerment of the community people.

11.10 Implementation, Monitoring and Evaluation of the Plan

This strategic plan will be implemented after its finalisation. HURF will communicate this plan to all board members, members and staffs (including new staff). A 3 members' monitoring and evaluation team (the team constitutes of a board member, a Programme Director & a programme staff) will be formed for monitoring of implementation of the strategic plan and for giving feedback too. The team will constantly monitor the activities and outputs of the plan. Besides, the team will review its progress periodically (mid-term and annual) by organising review workshop. Then the board of HURF will revise the plan based on the review's feedback. Eventually, final evaluation will be done and based on its learning next strategic plan will be developed.

12. ORGANISATION'S STRUCTURE

Reporting line and Organisation Structure of HURF is as follows:



13. A DETAILED ACTION PLAN OF HURF'S STRATEGIC PLAN 2010 -2014

HURFs Strategic Goal:

HURF's strategic goal is focused on its Organisational Development (OD), fundraising and its well management for tracking its strategic direction - organisational sustainability and programme extension and expansion.

Objectives, Outputs, Activities and Sub-Activities

Objective 1:

The Human resources of HURF are properly developed and managed according to the organizational and programmatic goals of HURF

Output-1 The capacity of HURF's board members and staff on accounting leadership, management skill, programme monitoring & evaluation, report writing & proposal writing, TOT, fundraising, mediation, psychosocial counselling, advanced computer skills and English language skills is enhanced. (at least 1 programme on 1 topic).

Main Activity 1: To carry out capacity building programmes on accounting, leadership, management skill, programme monitoring & evaluation, Report writing & proposal writing, TOT, fund raising, mediation, Psycho-socio counselling, Advanced computer skill and English language for the HURF's board members and staff. (at least 1 programme on 1 topic).

Code	Sub-Activity (What)	Indicator (Target)	Date (When)	Location (Where)	Target Group (For Whom)	Responsible Person (By whom)	Total Budget (Cost)	Inputs (What Resources)	Sources of Fund/Resources
1.1	English Language Training (6 months)	9 persons	2010, July to 2011, April	HURF	HURF's Members & staffs	Devendra	54,000.00	External Or Institute what is the difference between external and institute?	External/Internal
1.2	Mediation Training (Long-term /4 phases)	6 + 12 persons	2010 Jan Nov	HURF	HURF's Members + CMC	Devendra	248100.00	External	ded

Code	Sub-Activity (What)	Indicator (Target)	Date (When)	Location (Where)	Target Group (For Whom)	Responsible Person (By whom)	Total Budget (Cost)	Inputs (What Resources)	Sources of Fund/Resources
1.3	Fundraising Training	7 persons	before sep, 2010 before Apr. 2011 before may 2012 before Apr. 2013	Ilam, Biratnagar & KTM	HURF's Member & staffs	Shikhar	210,000.00	External Or Institute or Resource person	External (Programme/donor)
1.4	Finance & Accounting Training	1 Person	January 2011	Biratnagar /KTM	Finance Officer /Treasurer	Devendra	30,000.00	External Or Institute	External (Programme/ donor)
1.5	Programme Monitoring & Evaluation	2 persons	June-July 2010	KTM	HURF's members & staffs	Mohan	60,000.00	External Or Institute	ded
1.6	Report Writing Training	4 perosns	Feb-Mar, 2012 before Aug, 2013 May 2014	Ilam/ BRT	HURF's members & staffs	Mohan	80,000.00	External Or Institute	External (Programme/ donor)
1.7	Project Proposal Writing Training	4 persons	May-June, 2011 before Nov, 2012	Biratnagar KTM	HURF's members & staffs	Mohan	90,000.00	External	External (Programme/ donor)
1.8	TOT-Training on Federalism	12 persons	May, 2010	Ilam	HURF's members & staffs	Devendra	63,000.00	External/Resource persons	Stiftung

Code	Sub-Activity (What)	Indicator (Target)	Date (When)	Location (Where)	Target Group (For Whom)	Responsible Person (By whom)	Total Budget (Cost)	Inputs (What Resources)	Sources of Fund/Resources
1.9	Psycho-socio Counselling Training	1 person	before July, 2010	KTM	HURF's Staff	Mohan	100000.00	External	ded
1.10	Advanced Computer Training (webpage designing)	1 person	June-July 2010	KTM	Member	Mohan	42,000.00	External	ded

Output-2 The capacity of HURF's board members and staff on organization management & project management is enhanced through two exposure visits within and out of Nepal.

Main Activity 2: To conduct 2 exposure visits within and out of Nepal for HURF's board members and staffs.

Code	Sub-Activity (What)	Indicator (Target)	Date (When)	Location (Where)	Target Group (For Whom)	Responsible Person (By whom)	Total Budget (Cost)	Inputs (What Resources)	Sources of Fund/Resources
2.1	Exposure Visit in national NGOs/programme (INSEC, LACC, SOLVE) annually	1 visit for 2 persons	Nov, 2010 Aug, 2011 Aug, 2012 Sep, 2013 Mar, 2014	BRT/ KTM	HURF's HURF's Members & Staffs	Devendra	100,000.00	Cash	External (new Programme)
2.2	Exposure visit in INGO(s) or programme/workshop out of Nepal	2 persons	before 2014	India & other country	HURF's HURF's Members & Staffs	Devendra	100,000.00	Cash	External (new Programme)

Output-3 Capacity of HURF's board members and staff is enhanced through regular learning sharing and experience sharing among board members, staff, and guests from other organizations, partner organization and stakeholders.

Main Activity 3: To conduct learning sharing (knowledge and skills) and experience sharing among board members, staffs, and guests from other organizations, partner organization and stakeholders.

Code	Sub-Activity (What)	Indicator (Target)	Date (When)	Location (Where)	Target Group (For Whom)	Responsible Person (By whom)	Total Budget (Cost)	Inputs (What Resources)	Sources of Fund/Resources
3.1	Internal sharing programme on monitoring and evaluation	5 participants per workshop	Any one time of a year	HURF	HURF's Members & Staffs	Devendra	50,000.00	Cash & Resource perosns	Internal
3.2	One day internal workshop on fundraising	5 participants per workshop	Any one time of a year	HURF	HURF's Members & Staffs	Shikhar	50,000.00	Cash & Resource perosns	Internal
3.3	One day internal Psychosocial counselling workshop	7 participants per workshop	Any one time of a year	HURF	HURF's Members & Staffs	Devendra	25,000.00	Cash & Resource perosns	Internal
3.4	One day internal workshop on computer application and internet skill	7 participants per workshop	Any one time of a year	HURF	HURF's Members & Staffs	Devendra	25,000.00	Cash & Resource perosns	Internal
3.5	Sharing workshop on leadership & management skills	7 participants per workshop	Any one time of a year	HURF	HURF's Members & Staffs	Devendra	25,000.00	Cash & Resource perosns	Internal
3.6	One day internal review and sharing workshop on programme, organizational planning	7 participants per workshop	Any one time of a year	HURF	HURF's Members & Staffs	Devendra	25,000.00	Cash & Resource perosns	Internal

Output-4 Capacity of HURF's board members and staffs is enhanced through experience sharing among board members and staff as a regular internal learning and sharing process (especially on ITC, Mediation, Reporting, Legal Service, Psycho-social counselling).

Main Activity 4: To conduct internal learning programmes on ITC, Mediation, Reporting, Legal Service, Psycho-socio counselling for HURF's board members and staff on monthly or bi-monthly basis.

Code	Sub-Activity (What)	Indicator (Target)	Date (When)	Location (Where)	Target Group (For Whom)	Responsible Person (By whom)	Total Budget (Cost)	Inputs (What Resources)	Sources of Fund/Resources
4.1	Monthly sharing meeting on ITC, Mediation, Reporting, Legal Service, Psycho-socio counselling etc. (series)	7 Persons per workshop	Any 1 time in a Month	HURF	HURF's Members & Staffs	Devendra	25,000.00	Cash & Resource persons	Internal

Output-5 Potentialities of the internal human resources properly are properly utilized by establishing a task division according to their knowledge, skill and availability.

Main Activity 5: To allocate role and responsibilities to the board member and staffs according to their knowledge skill and availability.

Code	Sub-Activity (What)	Indicator (Target)	Date (When)	Location (Where)	Target Group (For Whom)	Responsible Person (By whom)	Total Budget (Cost)	Inputs (What Resources)	Sources of Fund/Resources
5.1	Workshop about tasks and responsibilities	Executive committee	March 2010	HURF	HURF	Devendra	-	-	Internal
5.2	Self-Evaluation task division as required and execution accordingly	7 Persons	Immediatly	HURF	HURF's Members & Staffs	Devendra	50,000.00	Cash & Resource persons	Internal

Output-6 Minimum 35 capable resource persons in the field of contemporary thematic issues such as institutional development of federal democracy, conflict resolution, social inclusion, transitional justice, social justice, gender equity, rights to development, community empowerment, environment conservation & promotion, rights, public issues and concerns are developed through external & internal training & workshops.

Main Activity 6: To organize 3-5 days total 10-15 training/workshops (external and internal) on different topics (such as institutional development of federal democracy, conflict resolution, social inclusion, transitional justice, social justice, gender equity, rights to development, community empowerment, environment conservation & promotion, rights, public issues and concerns) for board members and staffs as per need by mobilization internal and external resources.

Code	Sub-Activity (What)	Indicator (Target)	Date (When)	Location (Where)	Target Group (For Whom)	Responsible Person (By whom)	Total Budget (Cost)	Inputs (What Resources)	Sources of Fund/Resources
6.1	3- days in-house ToT Training/workshop on federal democracy	12 Persons	Before June, 2010	HURF	HURF's Members & Staffs	Devendra	63,000.00	Cash	Stiftung
6.2	5-days in-house training on conflict resolution/Mediation (5 phases)	6 + 12 persons	Before Nov. 2010	HURF	HURF's Members & Staffs and CMC	Devendra	248100.00	External	ded/CPS
6.3	3-5-days training/workshop on Gender	6 + 12 persons	Febuary, 2011	HURF	HURF's Members & Staffs and CMC	Devendra	62025.00	External	ded
6.4	1-day internal workshop on Transitional justice	13 Persons	March 2011	HURF	HURF's Members & Staffs	Mohan	10,000.00	Cash	Internal
6.5	Participation of HURF's 2 staff and members in a social inclusion training/workshop organize by stakeholder or other organization	2 Persons	By 2014	-	HURF's Members & Staffs	Mohan	50,000.00	Cash & External Org.	Internal/ External
6.6	Participation of HURF's 2 staff and members in an environmental	2 Persons	By 2014	-	HURF's Members & Staffs	Mohan	30,000.00	Cash & External Org.	Internal/ External

Code	Sub-Activity (What)	Indicator (Target)	Date (When)	Location (Where)	Target Group (For Whom)	Responsible Person (By whom)	Total Budget (Cost)	Inputs (What Resources)	Sources of Fund/Resources
	conservational and promotion related training/workshop organize by stakeholder or other organization								
6.7	1/1-day internal and workshop on rights to development, human rights, rights and community empowerment for HURF's all staffs & members	13 Persons	Before 2013	HURF	HURF's Members & Staffs	Mohan	30,000.00	Cash	Internal
6.8	Participation of HURF's 2 members/staffs in a training & workshop on public issue and concern organize by other organization and stakeholder	2 Persons	By 2014	-	HURF's Members & Staffs	Mohan	15,000.00	Cash & External Org.	Internal/External
6.9	Internal sharing meeting/workshop on above mentioned trainings and workshops for all staffs and members by using trainee/participants of the trainings	13 Persons	Regular 2010 to 2014	HURF	HURF's Members & Staffs	Devendra	50,000.00	Cash & internal Trainee/participants of related training /workshop	Internal

Objective 2:

To develop HURF's infrastructures and equipments to be sufficient for the organisation and its programmes by mobilising funds collected from both internal as well as external sources.

The infrastructure and equipment of HURF is sufficient according to its goals and managed according to the organizational and programmatic goals.

Output-7 Existing infrastructures (such as motor-bike, computer, cameras etc.) is repaired and maintained and software programme (Finance, Accounting and data analysis) are adopted for managing operation effectively.

Main Activity 7: To repair and maintain HURFs existing infrastructures such as motorbike, computer, camera and purchase and adopt some essential software programmes related to finance, account and data analysis.

Code	Sub-Activity (What)	Indicator (Target)	Date (When)	Location (Where)	Target Group (For Whom)	Responsible Person (By whom)	Total Budget (Cost)	Inputs (What Resources)	Sources of Fund/Resources
7.1	Repairing & Maintenance of existing infrastructures on the priority basis	Motor Bike-1, Camara-3, Computer-5, Printer-3, House Painting & repairing	Regular 2010 to 2014	HURF	HURF	Devendra	80,000.00	Cash	Internal
7.2	Purchase, install and use software programme (finance, account and data analysis)	2 Software programme	By 2012	HURF	HURF	Devendra	40,000.00	Cash & Human Resource	Internal

Output-8 The number of essential infrastructures is increased by purchasing new equipments such as Motorbike-2, Laptop-4, Desktop Computer-3, Printer-2, Multimedia Projector-1, Power Inverter-1, Internet & Internet Network, and Furniture for Training Hall, Resource Centre and Information Centre..

Main Activity 8: To purchase essential infrastructures/equipments such as Motorbike-2, Laptop-4, Desktop Computer-3, Printer-2, Multimedia Projector-1, Power Inverter-1, Internet & Internet Network, and Furniture for Training Hall, Resource Centre and Information Centre.

Code	Sub-Activity (What)	Indicator (Target)	Date (When)	Location (Where)	Target Group (For Whom)	Responsible Person (By whom)	Total Budget (Cost)	Inputs (What Resources)	Sources of Fund/Resources
8.1	Purchasing Motorbike, Laptop, Desktop Computer, Printer, and some sets of Furniture for Resource Centre & Information Centre	Motorbike-1, Laptop-2, Desktop Computer-2, Printer-1, & Furniture-5	By 2014	HURF	HURF, Beneficiaries	Mohan	5,00,000.00	Cash	External (New Programme/Donor)
8.2	Purchasing Laptop, Multimedia Projector, some furniture for training hall and resources centre.	Laptop-1, Multimedia projector-1 for training hall.	Before 2014	HURF	HURF, Beneficiaries	Devendra	150000	Cash	Internal
8.3	Purchasing Motorbike, Laptop, Power Inverter, Internet & Internet Network	Motorbike-1, Laptop-1, Power Inverter-1, Internet & Internet Network	Before 2014	HURF	HURF, Beneficiaries	Mohan	360,000.00	Cash	External & Internal/Donor

Output-9 A Shelter Home for victim women, a Childcare Centre and a Counselling Room with basic infrastructure is established and brought in operation.

Main Activity9: To establish a Shelter Home for victim women, a Childcare Centre, a Counselling Room with basic infrastructure and bring in operation.

Code	Sub-Activity (What)	Indicator (Target)	Date (When)	Location (Where)	Target Group (For Whom)	Responsible Person (By whom)	Total Budget (Cost)	Inputs (What Resources)	Sources of Fund/Resources
9.1	Purchasing some sets of furniture for shelter home for victim women, childcare centre and counselling room	Rack-2, Chair 4 and table -3	Before 2013	HURF	Victim women and Child	Devendra	50,000.00	Cash	Internal & External/ Donation
9.2	Purchasing some sets of and operates essential equipment and tools (e.g. games materials, audio and visual product, posters, reading materials etc.) require for shelter home for victim women, childcare centre, counselling room.	Mirror-2, Watch-2, Game materials-2 sets, Radio/TV-2 posters, reading materials	Before 2013	HURF	Victim women and Child	Devendra	25,000.00	Cash	Internal/External/ Donation

Output-10 Organization's fund for infrastructure development is increased through mobilization of internal resources. .

Main Activity 10: To mobilize internal resources (both physical and human) for raising organization's internal fund.

Code	Sub-Activity (What)	Indicator (Target)	Date (When)	Location (Where)	Target Group (For Whom)	Responsible Person (By whom)	Total Budget (Cost)	Inputs (What Resources)	Sources of Fund/Resources
10.1	Provide physical internal resources in rent (Meeting hall, Multimedia projector and other equipment)	-	-	HURF	Local organisations	Devendra	-	-	-
10.2	Service Sales/delivery for client by mobilizing internal human resources as they have expertise	2 internal human resource	Minimum - 5 times in a year	-	Local organisations	Devendra	-	-	-

Output-11 Organization's fund for infrastructure development is increased through identification and mobilization of external resources.

Main Activity 11: To identify external resources and mobilize them for raising organization's fund.

Code	Sub-Activity (What)	Indicator (Target)	Date (When)	Location (Where)	Target Group (For Whom)	Responsible Person (By whom)	Total Budget (Cost)	Inputs (What Resources)	Sources of Fund/Resources
11.1	Effort for requesting to get fund for infrastructure development	3 Existing & 5 potential funding agencies	Continue	-	Existing & potential funding agencies	Mohan	-	Staffs	Internal
11.2	Proposals submission to get fund for purchasing and maintaining infrastructure (by incorporating in the project proposal.)	3-4 proposals	Continue	-	Existing and potential funding agencies	Mohan	-	Human Resources	Internal

Objective 3:

HURF's existing policies are revised and new policies are developed as required.

Output-12 existing policies, rule and regulation are revised and implemented.

Main Activity 12: To revise HURFs existing policies, rule and regulations as required.

Code	Sub-Activity (What)	Indicator (Target)	Date (When)	Location (Where)	Target Group (For Whom)	Responsible Person (By whom)	Total Budget (Cost)	Inputs (What Resources)	Sources of Fund/Resources
12.1	Review, revision & Execution of HURF's existing Policies Rules and regulation (e.g. financial, administrative regulation, code of conduct etc) as required and implement accordingly.	HURF's 3 Regulations	-	HURF	HURF	Devendra	-	Internal task force/resource persons	Internal

Output-13 HURF's new policies and rules on gender & inclusion, good governance, fundraising, programme, code of conduct, information & communication, documentation, publishing & broadcasting are developed and implemented accordingly.

Main Activity 13: To develop HURF's new policies and rules related to gender & inclusion, good governance, fundraising, programme, code of conduct, information & communication, documentation, and publishing & broadcasting.

Code	Sub-Activity (What)	Indicator (Target)	Date (When)	Location (Where)	Target Group (For Whom)	Responsible Person (By whom)	Total Budget (Cost)	Inputs (What Resources)	Sources of Fund/Resources
13.1	Formation of a task force & implement the new policies, rule and regulations (gender & inclusion, good governance, fundraising, programme, information & communication, documentation, publishing & broadcasting, etc) <i>on the priorities basis.</i>	1 Task-force, HURF's internal 7 policies (at least 1 policy document annually)	every year	HURF	HURF	Devendra	-	Human resource	Internal

Objective 4:

The management of and the access to internal and internal information and the external and internal communication (including public relation) is improved.

Output-14 documentation of the organization's activities and its programmes is started and information of the incident/cases are disseminated by enhancing capacity of the HURF's human resources.

Main Activity 14: To enhance capacity of a HURF's staff on documentation by providing training, and document & disseminate the organization's activities, programmes and incident/cases.

Code	Sub-Activity (What)	Indicator (Target)	Date (When)	Location (Where)	Target Group (For Whom)	Responsible Person (By whom)	Total Budget (Cost)	Inputs (What Resources)	Sources of Fund/Resources
14.1	1-2 days' sharing workshop for improving effectiveness in documentation	Once a month	continue	HURF	HURF's members & staffs	Devendra	30,000.00	Cash & Internal Facilitator	HURF
14.2	Development of a documentation policy and forms/formats for organization and programmatic purpose	1 policy and required formats/forms	by 2011	HURF	HURF's members & staffs (organization & programme)	Mohan	-	Cash & Task force/Human Resource	HURF
14.3	Report Writing and Documentation Training	5 persons	by March 2011 Sep, 2012 July, 2013	BRT, KTM	HURF's members & staffs	Mohan	1,00,000.00	Cash/Resource person/Organisation	External
14.4	Incident/cases & its information documentation and dissemination	Related serious cases	Continue	Local level Region	Victim, Community & Stakeholders	Ashok	25,000.00	staffs	Internal/External
14.5	Documentation of all information in both form (hard copy and electronic copy) in systematic way	All information (Organization & Programme)	Continue	HURF	HURF	Bhakta	50,000.00	Cash, staffs	HURF

Output-15: HURF's website is developed and used it in regular updated form.

Main Activity 15: To develop HURF's webpage and update regularly.

Code	Sub-Activity (What)	Indicator (Target)	Date (When)	Location (Where)	Target Group (For Whom)	Responsible Person (By whom)	Total Budget (Cost)	Inputs (What Resources)	Sources of Fund/Resources
15.1	HURF's website development and update regularly	HURF's website and updated regularly	July 2010	HURF	HURF	Bhakta	80,000.00	Cash, HURF staff	Internal/external

Output-16: HURF's annual reports, brochure, bulletin and other reports are published.

Main Activity 16: To publish HURF's annual reports, brochure, bulletin, calendar and other reports.

Code	Sub-Activity (What)	Indicator (Target)	Date (When)	Location (Where)	Target Group (For Whom)	Responsible Person (By whom)	Total Budget (Cost)	Inputs (What Resources)	Sources of Fund/Resources
16.1	Produce and publish organizational report in every 5 years	1 issue of HURF's 5 years Report	By June 2010	HURF	HURF	Mohan	60,000.00	Cash, Editorial team	Internal/External
16.2	Organization's brochure development and publish in updated form each 3-5 years	1,000 copies Brochure	By Feb, 2011	HURF	General public and stakeholder	Mohan	15,000.00	Cash, staffs	Internal/External
16.3	Publishing a calendar (to be informative on specific issue) annually	Publish 500 calender	By April of each year	HURF	Community	Devendra	115000	Cash & Human resource / staff	Internal & External
16.4	Publishing HURF's annual report through website	HURF's Published annual report in website	by Sep of each year	HURF's website	Stakeholder and donors	Bhakta	-	Human resource	HURF

Objective 5:

To raise fund through mobilisation of a fund raising team in order to achieve its programmatic and organizational goals.
The relationship between HURF and national and international fundraising agencies is well-developed in order to reach the programmatic and organizational goals

Output-17: HURF's existing fundraising team is mobilized and a relationship with at least 10 national & international funding agencies and individuals is established through mobilization of the team and volunteer individuals, and succeed to get fund from 5 organizations.

Main Activity 17: To mobilize the team and volunteers to identify & contact national as well as international funding agencies and individuals.

Code	Sub-Activity (What)	Indicator (Target)	Date (When)	Location (Where)	Target Group (For Whom)	Responsible Person (By whom)	Total Budget (Cost)	Inputs (What Resources)	Sources of Fund/Resources
17.1	Maintain/update a roster of the funding agencies (new/potential and formal)	Donors' Roster	Continue	HURF	HURF	Shikhar	-	Human resource	HURF
17.2	Mobilize a fundraising team to maintain relationship with potential and previous donors	15 potential and previous funding agencies annually	Continue	National and international	Funding agencies	Shikhar	-	Human resource	HURF
17.3	Developing at least 15 proposals from internal as well as external professionals (Technical support) and submit different kind and level potential funding agencies. (Local, District Regional, National, International)	15 proposals annually	Continue	Local/National, International	All kinds & types of funding agencies	Shikhar	100,000.00	Cash & Human resources	Interanl/External
17.4	Building relationship with individual and organizations/ institutions (government, non-government and private) for donations	Minimum annual earning NRs. 10,000.00	Continue	Local/National, International and individual	Individuals & organisations	Shikhar	-	Cash & Human resources	HURF

Objective 6:

Funds in order to reach the organizational and programmatic goals are available through internal fundraising activities on local level.

Output-18: HURF's internal fund is increased at least 20% through mobilization of internal resources and fundraising activities at local level.

Main Activity 18: To carry out and continue self-marketing as well as social-marketing and selling services of HURF's resources persons and establishing a basket fund.

Code	Sub-Activity (What)	Indicator (Target)	Date (When)	Location (Where)	Target Group (For Whom)	Responsible Person (By whom)	Total Budget (Cost)	Inputs (What Resources)	Sources of Fund/Resources
18.1	Developing a internal fund raising policy and carry out various activities	Internal Fund raising policy, Annual Earning at least NRs. 10,000	Continue	HURF, Local level	HURF Local organization	Shikhar	-	Human Resources	HURF
18.2	HURF's membership distribution	Annually at least 4 members	Continue	-	Community people	Chairperson	-	-	
18.3	Establishment of a basket in the organization to collect fund	1 basket having at least NRs. 10,000 annually	Continue	-	Including every one visitor	Shikhar	-	-	
18.4	Fund collection from certain percent of service fees of HURF's resource persons	Annual earning at least NRs. 10,000	Continue	-	HURF's resource persons	Shikhar	-	Resource persons	HURF