

UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)						
NATIONAL HUMAN RIGHTS PROJECT (00083041; 00086704 and 00086705)						
Financial Report- January to 24 August 2015						
Currency:	United States Dollar					
	Available Resources (a)					
	Source of Funds	Opening balance as of 1 Jan 2015	Funds received in 2015	Total Income in 2015	Total Expenditure	Balance
	UNDP	-	235,000.00	235,000.00	106,299.17	128,700.83
	Government of Norway	117,020.00	176,709.00	293,729.00	204,175.78	89,553.22
	UN Women	-	20,200.00	20,200.00	4,588.90	15,611.10
	UNICEF	-	48,839.00	48,839.00	19,560.56	29,278.44
	ONE UN FUND	-	50,000.00	50,000.00	-	50,000.00
	<b>Total Available Resources</b>	<b>117,020.00</b>	<b>530,748.00</b>	<b>647,768.00</b>	<b>334,724.41</b>	<b>313,043.59</b>
Output and Target Details:	Funding Source	Approved Budget (b)	Expenditure (c)	Balance on Budget		
<b>Output 1:</b> A gender responsive national human rights action plan developed in a participatory manner and implemented	TRAC	20,912.00	20,648.78	263.22		
	NOR	(19,999.00)	34,245.87	(54,244.87)		
		913.00	54,894.65	(53,981.65)		
<b>Output 2:</b> Strengthened leadership and technical capacities of the Malawi Human Rights Commission and the Ombudsman to deliver on their human rights mandates effectively	TRAC	31,450.00	12,389.87	19,060.13		
	NOR	85,993.06	41,044.95	44,948.11		
		118,443.06	53,434.82	65,008.24		
<b>Output 3:</b> Malawi's engagement on the state party reporting and UPR is improved in a participatory and consultative manner	TRAC	12,126.00	7,304.61			
	NOR	54,273.00	-			
		66,399.00	7,304.61			
<b>Output 4:</b> Strengthened partnership between Malawi Human Rights Commission, Office of the Ombudsman and Non-State Actors on Human Rights through the establishment and institutionalization of an interface mechanism	TRAC	35,669.45	20,045.39	15,623.15		
	NOR	137,596.55	70,126.26	67,470.29		
		173,666.00	90,172.56	83,493.44		
<b>Output 5:</b> Effective and efficient management, partnership formation and monitoring and evaluation of the Programme	TRAC	117,842.52	25,338.63	92,503.89		
	NOR	1,685.42	53,249.14	(51,563.72)		
		118,997.94	78,587.67	40,410.27		
<b>Output 6:</b> Disability and elderly rights are promoted and protected	TRAC	17,000.00	20,571.03	(3,571.03)		
	NOR	33,400.00	5,509.78	27,890.22		
	UNICEF	30,999.00	-	30,999.00		
		81,399.00	26,080.81	55,318.19		
<b>Output 7:</b> Gender and women's rights increasingly promoted and protected	TRAC	-	-	-		
	UNWOMEN	20,200.00	4,688.90	15,511.10		
		20,200.00	4,688.90	15,511.10		
<b>Output 8:</b> Child rights increasingly promoted and protected	TRAC	-	-	-		
	UNICEF	17,840.00	19,560.56	(1,720.56)		
		17,840.00	19,560.56	(1,720.56)		
<b>Output 9:</b> Economic social and cultural rights are increasingly promoted and protected	ONE UN FUND	50,000.00	-	50,000.00		
<b>Total</b>		<b>647,768.00</b>	<b>334,724.41</b>	<b>313,043.59</b>		

Expenditures made by Direct Payment:	TRAC		40,935.45		
	NOR		59,801.35		
	UNICEF		4,010.62		
			<b>104,747.42</b>		
Salaries for UNDP	TRAC		11,617.81		
	NOR		-		
			<b>11,617.81</b>		
GMS (7%)	NOR		<b>5,325.98</b>		
(Signature)	<i>[Signature]</i>		(Name and Title)	CARA FLORE - SHERECZNIK	(Date): 20/08/2016

Deputy Resident Representative -  
Programme.