



Auditor's Report

For the year ended December 31, 2022

Human Rights Research & Advocacy Consortium

(HRRAC)



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Certified Public Accountants & Management Consultants

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Independent Auditor's Report

Executive Director
Human Rights Research &
Advocacy Consortium (HRRAC)
Kabul, Afghanistan

Opinion

We have audited the financial statements of Human Rights Research & Advocacy Consortium (hereafter referred to as "HRRAC"), which comprises the statement of Income and expenditure for the period from January 01, 2022 to December 31, 2022 and notes to the financial statements, including a summary of significant accounting policies and other explanatory information.

In our opinion, the accompanying financial statements present fairly, in all material respects the statement of Income & Expenditure of the Human Rights Research & Advocacy Consortium for the period from January 01, 2022 to December 31, 2022 in accordance with the note 3 to the financial statements.

Basis for Opinion

We conducted our audit in accordance with International Standards on Auditing (ISAs). Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are independent of the Organization in accordance with the International Ethics Standards Board for Accountant's *Code of Ethics for Professional Accountants (IESBA Code)* together with the ethical requirements that are relevant to our audit of the financial statements in Afghanistan, and we have fulfilled our ethical responsibilities in accordance with these requirements and the IESBA Code. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with note 3, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Those charged with governance are responsible for overseeing the Organization's financial reporting process.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

For and on behalf of

*Creative Vision Audit
& Consultancy Services*



Creative Vision
Audit & Consultancy Services

Date: March 19, 2023

House No. 612, Street No. 12, Qualle Fatehullah,
Kabul, Afghanistan

Human Rights Research & Advocacy Consortium
Statement of Receipts and Expenditure
For the year ended December 31, 2022

	<i>Notes</i>	2022 ----- USD -----	2021
RECEIPTS			
Opening balance		25,915	(49,632)
Grants from donor	5	359,920	174,431
Total receipts		385,835	124,799
 DISBURSEMENTS			
Program expenses	6	403,675	66,648
Core fund expenses	7	16,316	32,237
Total disbursements		419,992	98,884
Surplus / (deficiency)		(34,157)	25,915



Annexed notes form intergral part of these financial statements

 <hr style="width: 100%;"/> <p><i>Executive Director</i></p>		 <hr style="width: 100%;"/> <p><i>Finance Manager</i></p>
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1 STATUS AND NATURE OF ITS OPERATIONS

HRRAC is a leading Afghan led non-governmental organization established in August 2006 and registered with the Ministry of Economy Government of Afghanistan under license No. 947, whose mission is "to advance the fundamental rights and freedoms of all people of Afghanistan, particularly those most vulnerable to human rights violations and are deprived of sustainable and equitable development. HRRAC fulfills its mandate by assisting deprived communities with humanitarian aid, livelihood and rural recovery projects, conducting researches, baseline studies and need assessments to shed light over the obstacles that prevent communities and marginalized groups from advancing their rights. Based on its findings, HRRAC coordinates evidence-based advocacy actions to raise awareness, build capacity, and influence lawmakers, and policy making processes aiming at removing the barriers that prevent people's advancement in society.

2 BASIS OF PREPARATION

2.1 Statement of Compliance

The financial statement has been prepared on cash basis, where income is recognized when cash is received and expenses are recognized when actually paid.

2.2 Basis of Measurement

The financial statements have been prepared in accordance with the historical cost convention.

2.3 Functional & Presentation Currency

These financial statements are presented in US Dollars (USD) and the organization functional currencies are USD and AFN.

2.4 Use of estimates and Judgements

The preparation of financial statements in conformity with approved accounting standards requires management to make judgments, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expense. The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances, the result of which form the basis of making the judgments about carrying value of assets and liabilities that are readily not apparent from other sources.

3 SIGNIFICANT ACCOUNTING POLICIES

3.1 REVENUE

Revenue is recognized as income when cash is received.

3.2 EXPENDITURE

Expenditure is recognized as an expense when is paid and accrued. Expenditure are eligible under the project if they are incurred in the period of the project and are directly related to the completion of the project.



Human Rights Research and Advocacy Consortium
Notes to the Financial Statements
For the year ended December 31, 2022

3.2 EMPLOYEE BENEFITS

Employee benefits consists of short term employee benefits obligations only and are measured on an undiscounted basis and expensed as the related service is provided. These include salaries, eid bonuses and other benefits.

3.2 TAXATION

The organization is not liable to tax in accordance with the Income Tax Law of Afghanistan, 2005 (Amended in 2009-2015).

3.2 TRANSACTIONS IN OTHER CURRENCIES

Expenditures incurred in US Dollar and Afghanis have been converted into US Dollar by applying exchange rate prevailing on the date of transactions.

	Note	2022 ----- USD -----	2021 ----- USD -----
4 Cash and bank balances			
Cash in hand		1,800	-
Cash at bank		36,479	1,872
		<u>38,279</u>	<u>1,872</u>
4.1 Cash at bank			
Azizi Bank - 7077432 - USD		533	1,641
AIB Bank - 0009201 - USD		35,947	-
Azizi Bank - 555821 - AFN		-	231
		<u>36,479</u>	<u>1,872</u>
5 Grants from donors			
Ensuring transparency through community & CSO engagement in the Mining Industry of Afghanistan		-	45,307
UNDP/AFG/LVGA/2021/006	Annex I	44,800	-
AFG-21/3481/RA3/APC/NGO/20240	Annex II	199,876	-
UNDP/AFG/LVGA/2022/010	Annex III	19,200	-
UNDP/AFG/ABADEI/LVGA/2022/015	Annex IV	-	-
Raising awareness on COVID-19 & GBV in Helmand province		-	5,362
Provision of Data Collection Services in Paktia Khost	Annex V	55,995	11,617
ACBAR Twinning Program Management fee		1,050	4,300
ARGO-IAC 2021-008		-	25,869
Provision of Basic General Literacy Courses	Annex VI	38,999	5,964
ADALAT- Traditional Dispute Resolution		-	76,011
		<u>359,920</u>	<u>174,431</u>



Human Rights Research and Advocacy Consortium
Notes to the Financial Statements
For the year ended December 31, 2022

	Note	2022	2021
----- USD -----			
6 Program Expenditure			
UNDP/AFG/LVGA/2021/006	Annex I	57,349	1,656
AFG-21/3481/RA3/APC/NGO/20240	Annex II	233,091	-
UNDP/AFG/LVGA/2022/010	Annex III	43,001	-
ARGO-I4C 2021-008		-	3,000
ACBAR Twinning Program		1,050	4,200
ADALAT- Traditional Dispute Resolution		-	46,174
UNDP/AFG/ABADEI/LVGA/2022/015	Annex VI	3,068	-
Provision of Data Collection Services in	Annex V	59,012	-
Provision of Basic General Literacy Courses	Annex VI	7,105	11,617
		403,675	66,647

7 Core fund expenses

ACBAR membership fee	618	-
Audit Fee	1,200	1,700
Communication Cost	-	472
Stationary	-	445
Internet expenses	-	612
Bank charges	2,245	341
Assets/Utility expenses	1,115	838
Office rent	5,227	9,670
Website & domain fee	189	189
Vehicle fuel & repairing	-	4,047
Staff salaries	5,722	13,924
	16,316	32,237



8 Date of Authorization for issue

These financial statements were approved by the Director & Manager Finance of the Organization on 20, March, 2023

11 GENERAL

10.1 Number of Employees

The total number of employees as at December 31, 2022 were _____ (Dec 31, 2021 _____).

11.1 Figures

Figures have been rounded off to the nearest of USD.

Of previous year has been rearranged and regrouped wherever necessary for the purpose of comparison.

Human Rights Research and Advocacy Consortium - HRRAC
 UNDP
 UNDP/AFG/LVGA/2021/006

Promoting of Women's role in Peacebuilding and social cohesion during Covid-19, through advocacy and community engagement

Dec 16, 2021 to Jun 15, 2022

Jan 01, 2022 to Dec 31, 2022

Organization
 Donor
 Project Number
 Project Title
 Project Period
 Reporting Period

DESCRIPTORS	Activity ID	Approved Budget	Expenditure 2021	Expenditure 2022	Variance	
					USD	%
FUNDS						
Funds received from donor		64,000	-	44,800	19,200	30%
		64,000	-	44,800	19,200	30%
HUMAN RESOURCE						
Project Manager	1.2	4,200	350	3,850	350.00	8%
Admin/Finance Manager	1.3	2,480	207	2,273	206.67	8%
M&E Officer	1.4	2,700	225	2,475	225.00	8%
Master Trainer	1.5	2,700	225	2,475	225.00	8%
Community Mobilizers	1.6	4,800	400	4,400	400.00	8%
SUBTOTAL HUMAN RESOURCE		16,880	1,407	15,473	1,406.67	42%
PROGRAM ACTIVITIES						
Activity 1: Assessment	5.1					
Enumerators	5.1.1	1,200	-	1,200	-	0%
Transportation	5.1.2	400	-	400	-	0%
Stationary	5.1.3	80	-	42	38	48%
Sub-Total Activity 1		1,680	-	1,642	38	2%
Activity 2: Establish & Train Community Advocacy Committees	5.2					
Participants foods and refreshment	5.2.1	1,800	-	1,364	436	24%
Participants transportation	5.2.2	1,800	-	2,572	(772)	-43%
Participants Stationery & COVID-19 Protection Measures	5.2.3	240	-	176	64	27%
Sub-Total Activity 2		3,840	-	4,111	(271)	-7%
Activity 3: Promote Women Role in Peace through Dialogues	5.3					
Participants foods and refreshment	5.3.1	1,000	-	969	31	3%
Participants transportation	5.3.2	1,000	-	1,380	(380)	-38%
Sub-Total Activity 3		2,000	-	2,349	(349)	-17%



Organization Human Rights Research and Advocacy Consortium - HRRAC
 Donor UNDP
 Project Number UNDP/AFG/LVGA/2021/006

Project Title Promoting of Women's role in Peacebuilding and social cohesion during Covid-19, through advocacy and community engagement

Project Period Dec 16, 2021 to Jun 15, 2022

Reporting Period Jan 01, 2022 to Dec 31, 2022

DESCRIPTIONS	Activity ID	Approved Budget	Expenditure 2021	Expenditure 2022	Variance	
Activity 4: Mobilizing and Training Local CSOs/CBOs	5.4					
Participants foods and refreshment	5.4.1	400	-	120	280	70%
Participants transportation	5.4.2	400	-	588	(188)	-47%
Participants Stationery & COVID-19 Protection Measures	5.4.3	80	-	21	59	73%
Sub-Total Activity 4		880	-	729	151	17%
Activity 5: UN resolution 1325 and its related resolutions/articles training to Women and Girls and local officials	5.5					
Participants foods and refreshment	5.5.1	1,200	-	1,426	(226)	-19%
Participants transportation	5.5.2	1,200	-	1,426	(226)	-19%
Participants Stationery & COVID-19 Protection Measures	5.5.3	240	-	53	187	78%
Sub-Total Activity 5		2,640	-	2,905	(265)	-10%
Activity 6: Training to men and youth on women rights and GBV	5.6					
Participants foods and refreshment	5.6.1	1,500	-	1,473	27	2%
Participants transportation	5.6.2	1,500	-	1,473	27	2%
Participants Stationery & COVID-19 Protection Measures	5.6.3	300	-	122	178	59%
Sub-Total Activity 6		3,300	-	3,068	232	7%
Activity 7: Delivery of vocational trainings, and training materials to the selected women	5.7					
Trainers	5.7.1	12,000	-	1,818	10,182	85%
Participants foods and refreshment	5.7.2	1,200	-	1,375	(175)	-15%
Participants transportation	5.7.3	1,200	-	1,375	(175)	-15%
Training materials (Cotton, Thread and cloths) for participants	5.7.4	6,000	-	5,455	545	9%
Sewing Machine for 40 interested participants	5.7.5	2,400	-	7,132	(4,732)	-197%
Sub-Total Activity 7		22,800	-	17,155	5,645	25%

Human Rights Research and Advocacy Consortium - HRRAC
 UNDP
 UNDP/AFG/LVGA/2021/006

Promoting of Women's role in Peacebuilding and social cohesion during Covid-19, through advocacy and community engagement

Dec 16, 2021 to Jun 15, 2022
 Jan 01, 2022 to Dec 31, 2022

Organization
 Donor
 Project Number
 Project Title
 Project Period
 Reporting Period

DESCRIPTIONS	Activity ID	Approved Budget	Expenditure 2021	Expenditure 2022	Variance
Activity 8: Increase awareness on Covid-19, its precautionary measures, and it's associated GBV	5.8				
Participants refreshment	5.8.1	720		747	(27) -4%
Brouchers and Material Development	5.8.2	5,000		5,049	(49) -1%
Sub-Total Activity 8		5,720		5,797	(77) -1%
Activity 9: Facilitate dialogues between relevant government departments, CSOs, religious leaders, local women leaders and elders on GBV and Covid-19 Responses	5.9				
Participants foods and refreshment	5.9.1	400	-	353	47 12%
Participants transportation	5.9.2	400	-	353	47 12%
Participants Stationery & COVID-19 Protection Measures	5.9.3	160	-	79	81 51%
Sub-Total Activity 9		960	-	786	174 18%
TOTAL DIRECT COST		60,700	1,407	54,015	6,685
OPERATIONAL COST					
Office Utilities (Consumables, Electricity bill, Heating Gas, Water, etc.)	2.1	900	-	904	(4) 0%
Office Communication (Internet and Staff top up cards)	2.2	600	71	547	53 9%
Vehicle fuel and maintainane	2.3	1,800	179	1,884	(84) -5%
Sub-total operational cost		3,300	250	3,334	(34) -1%
TOTAL DIRECT AND INDIRECT COST		64,000	1,656	57,349	6,651



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 Executive Director

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 Finance Manager

Human Rights Research & Advocacy Consortium - HRRAC
UNOCHA

AFG-21/3481/RA3/APC/NGO/20240

Reducing protection violations, strengthening the resilience and dignity of the vulnerable people in Helmand Province.

Jan 16, 2022 to Nov 15, 2022

Jan 01, 2022 to Dec 31, 2022

Organization:


Donor:

RFA No:

Project Title:

Project period

Reporting Period:

DESCRIPTIONS	Activity ID	Approved Budget	Actual Expenditure	Variance	
				USD	%
FUNDS					
Funds received from donor		249,845	199,876	49,969	20%
		249,845	199,876	49,969	20%
EXPENDITURES					
HUMAN RESOURCE					
Psychosocial Support Specialist	1.1	6,000	6,000	-	0%
Finance Manager	1.2	6,000	6,000	-	0%
Legal Awareness Specialist	1.3	6,000	6,000	-	0%
Program Officers	1.4	9,000	9,000	-	0%
Admin/Logistic Officer	1.5	3,500	3,500	-	0%
Project Manager	1.6	15,000	15,000	-	0%
Community Facilitators	1.7	12,600	12,600	-	0%
M&E Officer	1.8	7,000	7,000	-	0%
SUBTOTAL HUMAN RESOURCE		65,100	65,100	-	0%
PROGRAM ACTIVITIES					
B. Supplies, Commodities, Materials-please itemize direct and indirect costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs					
Provide individual protection assistance (IPA) to 800 vulnerable households.	2.0				
Conducting legal workshops on issues regarding civic documents, deeds, ownership and possession rights.	2.1	120,000	120,000	-	0%
Community-based awareness raising and dissemination of COVID prevention and wellbeing messaging	2.2	10,800	10,699	101	1%
	2.3	10,800	10,170	630	6%

Human Rights Research & Advocacy Consortium - HRRAC
UNOCHA

AFG-21/3481/RA3/APC/NGO/20240

Reducing protection violations, strengthening the resilience and dignity of the vulnerable people in Helmand Province.

Jan 16, 2022 to Nov 15, 2022

Jan 01, 2022 to Dec 31, 2022

Organization:

Donor:

RFA No:

Project Title:

Project period

Reporting Period:

DESCRIPTIONS	Activity ID	Approved Budget	Actual Expenditure	Variance	
				USD	%
Provide Psychosocial Support (PSS) to the susceptible individuals, families and communities.	2.4	9,600	10,183	(583)	-6%
Sub-Total Program Activities		151,200	151,051	149	0%
C. Equipment-please itemize costs of non-consumables to be purchased under the project	3.0				
Sub-Total Activity C.		-			
D. Contractual Services-please list works and services to be contracted under the project	4.0				
Vehicle Rent Cost	4.1	9,000	9,000	-	0%
Sub-Total Activity D.		9,000	9,000	-	0%
E. Travel-please itemize travel costs of staff, consultants and other personnel for project implementation	5.1	1,600	1,339	261	16%
Project staff field visits (Travel)	5.2	1,600	1,600	-	0%
Project Staff Accommodation and Per Diem		3,200	2,939	261	8%
Sub-Total Activity E.					
F. Transfers and Grants to Counterparts-please list transfers and sub-grants to project implementing partners	6.0				
Sub-Total Activity F.					
G. General Operating and Other Direct Costs-please include general operating expenses and other direct costs for project implementation	7.0				
Office Rent	7.1	5,000	5,000	-	0%
Sub-Total Activity G.	3.9	5,000	5,000	-	0%
TOTAL DIRECT COST		233,500	233,091	409	0%

Annex II

Organization:
 Donor:
 RFA No:
 Project Title:
 Project period
 Reporting Period:

Human Rights Research & Advocacy Consortium - HRRAC
 UNOCHA
 AFG-21/3481/RA3/APC/NGO/20240
 Reducing protection violations, strengthening the resilience
 and dignity of the vulnerable people in Helmand Province.
 Jan 16, 2022 to Nov 15, 2022
 Jan 01, 2022 to Dec 31, 2022

DESCRIPTIONS	Activity ID	Approved Budget	Actual Expenditure	Variance	
				USD	%
Indirect Cost					
Indirect Programme Support Costs (PSC) 7%	8.1	16,345	16,316	29	0%
Total Indirect Cost		16,345	16,316	29	0%
TOTAL DIRECT & INDIRECT COST		249,845	249,407	438	0%



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Executive Director

[Signature]

Finance Manager

Human Rights Research & Advocacy Consortium - HRRAC

Organization:

Donor:

RFA No:

Project Title:

Project period

Reporting period

UNDP/AFG/LVGA/2022/010

Promoting social cohesion through advocacy and empowering marginalized groups in Balkh Province.

April 01, 2022 to Sept 30, 2022

Jan 01, 2022 to Dec 31, 2022

DESCRIPTIONS	Activity ID	Approved Budget	Actual Expenditure	Variance	
				USD	%
FUNDS					
Funds received from donor		64,000	19,200	44,800	70%
		64,000	19,200	44,800	70%
HUMAN RESOURCE					
Program Manager (50%)	1.1	4,500	3,375	1,125	25%
Provincial Coordinator (100%)	1.2	3,000	2,250	750	25%
Community Trainers/Mobilizers (2*100%)	1.3	5,400	4,050	1,350	25%
M&E Officer (50%)	1.4	2,700	2,025	675	25%
Finance Manager (30%)	1.5	2,700	2,025	675	25%
Admin Assistant (100%)	1.6	2,100	1,575	525	25%
SUBTOTAL HUMAN RESOURCE		20,400	15,300	5,100	25%
PROGRAM ACTIVITIES					
Travels and Accommodation	3				
Travel for Project staff and Mahram	3.1	1,600	580	1,020	64%
Perdiem for project staff	3.2	1,400	1,200	200	14%
Sub-total Equipment Cost		3,000	1,780	1,220	41%
Activity 1: Assessment	5.1				
Enumerators	5.1.1	1,200	1,200	-	0%
Transportation	5.1.2	400	400	-	0%
Stationery	5.1.3	80	83	(3)	-4%
Sub-Total Activity 1		1,680	1,683	(3)	0%
Activity 2: Establish & Train Community Advocacy Committees	5.2				
Food	5.2.1	3,600	3,720	(120)	-3%
Transportation	5.2.2	3,600	4,091	(491)	-14%



Human Rights Research & Advocacy Consortium - HRRAC

UNDP

UNDP/AFG/LVGA/2022/010

Promoting social cohesion through advocacy and empowering marginalized groups in Balkh Province.

April 01, 2022 to Sept 30, 2022

Jan 01, 2022 to Dec 31, 2022

Organization:

Donor:

RFA No:

Project Title:

Project period

Reporting period

DESCRIPTIONS	Activity ID	Approved Budget	Actual Expenditure	Variance	
				USD	%
Stationery	5.2.3	480	237	243	51%
Sub-Total Activity 2		7,680	8,048	(368)	-5%
Activity 3: Mobilizing and Training Local CSOs/CBOs	5.3				
Food	5.3.1	400	391	9	2%
Transportation	5.3.2	400	386	14	3%
Stationery	5.3.3	40	48	(8)	-19%
Consultant	5.3.4	400	514	(114)	-28%
Sub-Total Activity 3		1,240	1,338	(98)	-8%
Activity 4: Provide Psychosocial Support (PSS) to Susceptible Individuals, Families and Communities.	5.4				
Food	5.4.1	600	586	14	2%
Transportation	5.4.2	600	657	(57)	-10%
Stationery	5.4.3	240	139	101	42%
Consultant	5.4.4	900	-	900	100%
Sub-Total Activity 4		2,340	1,382	958	41%
Activity 5: Raise the Awareness of Women and Girls on Access to Services	5.5				
Food	5.5.1	600	439	161	27%
Transportation	5.5.2	600	449	151	25%
Stationery	5.5.3	240	139	101	42%
Sub-Total Activity 5		1,440	1,028	412	29%
Activity 6: Promote Social Cohesion through Dialogues with local authorities.	5.6				
Food	5.6.1	1,250	686	564	45%
Transportation	5.6.2	625	425	200	32%

Organization: Human Rights Research & Advocacy Consortium - HRRAC

Donor: UNDP

RFA No: UNDP/AFG/LVGA/2022/010

Project Title: Promoting social cohesion through advocacy and empowering marginalized groups in Balkh Province.

Project period: April 01, 2022 to Sept 30, 2022

Reporting period: Jan 01, 2022 to Dec 31, 2022

DESCRIPTIONS	Activity ID	Approved Budget	Actual Expenditure	Variance	
				USD	%
Stationery	5.6.3	250	66	184	74%
Sub-Total Activity 6		2,125	1,176	949	45%
Activity 7: Training to Men and Youth on Women Rights and GBV	5.7				
Food	5.7.1	1,200	1,172	28	2%
Transportation	5.7.2	1,200	1,315	(115)	-10%
Stationery	5.7.3	240	142	98	41%
Sub-Total Activity 7		2,640	2,629	11	0%
Activity 8: Design, Print, and Dissemination of Advocacy Materials and Awareness Campaign	5.8				
Brochures	5.8.1	4,115	2,386	1,729	42%
Sub-Total Activity 8		4,115	2,386	1,729	42%
Activity 9: Economic Empowerment of Women and Girls	5.9				
Sewing Machines	5.9.1	4,800	-	4,800	100%
Materials	5.9.2	1,200	-	1,200	100%
Sub-Total Activity 9		6,000	-	6,000	100%
Activity 10: Provincial Conference on Trust building between Local Communities include (CSOs, DDAs, CBOs) and Government Authorities.	5.10				
Food	5.10.1	700	-	700	100%
Transportation	5.10.2	700	-	700	100%
Stationery	5.10.3	140	-	140	100%
Hall	5.10.4	500	-	500	100%
Sub-Total Activity 10		2,040	-	2,040	100%
TOTAL MANAGEMENT AND PROGRAMME COST		54,700	36,749	17,951	33%

Organization: Human Rights Research & Advocacy Consortium - HRRAC
 Donor: UNDP
 RFA No: UNDP/AFG/LVGA/2022/010
 Project Title: Promoting social cohesion through advocacy and empowering marginalized groups in Balkh Province.
 Project period: April 01, 2022 to Sept 30, 2022
 Reporting period: Jan 01, 2022 to Dec 31, 2022

DESCRIPTIONS	Activity ID	Approved Budget	Actual Expenditure	Variance	
				USD	%
OPERATIONAL COST					
Office Rent	2.1	3,000	2,435	565	19%
Office Utilities (Consumables, LPG Gas, Electricity bill, Generator Fuel etc.)	2.2	1,500	737	763	51%
Vehicle Rent	2.3	3,000	2,250	750	25%
Office Communication (Internet bill, top ups etc.)	2.4	900	500	400	44%
Office Stationery	2.5	900	329	571	63%
Sub total operational cost		9,300	6,251	3,049	33%
TOTAL DIRECT AND INDIRECT COST		64,000	43,001	20,999	33%



Executive Director




Finance Manager

Organization: Human Rights Research & Advocacy Consortium - HRRAC
 Donor: UNDP
 RFA No: UNDP/AFG/ABADEI/LVGA/2022/015
 Project Title: Strengthening social cohesion at community level through innovative advocacy approaches in Zabul and Kandahar provinces
 Project period: July 18, 2022 to Sept 30, 2022
 Reporting period: Jan 01, 2022 to Dec 31, 2022

DESCRIPTIONS	Activity ID	Approved Budget	Actual Expenditure	Variance	
				USD	%
FUNDS					
Funds received from donor		13,665	-	13,665	100%
Total fund received		13,665	-	13,665	100%
HUMAN RESOURCE					
Program Manager (Per Hour)	1.1	1,350	435	915	68%
Provincial Coordinator (Per Hour)	1.2	900	290	610	68%
Program Assistant (Per Hour)	1.3	765	247	518	68%
SUBTOTAL HUMAN RESOURCE		3,015	973	2,042	68%
PROGRAM ACTIVITIES					
Activity 1: Dialogues to address the key conflict issues through conflict resolution, mediation, and advocacy.	5.1				
Food & Refreshment	5.1.1	720	-	720	100%
Transportation Allowance	5.1.2	720	-	720	100%
Travel and transportation cost	5.1.3	1,200	-	1,200	100%
Stationery	5.1.4	360	-	360	100%
Sub-Total Activity 1		3,000	-	3,000	100%
Activity 2: Advocating against the eradication of harmful norms and practices through outreach efforts.	5.2				
Brochure Design, Print and Dissemination	5.2.1	2,000		2,000	100%
Facilitators	5.2.2	1,200		1,200	100%
Food & Refreshment	5.2.3	480		480	100%
Travel and transportation cost	5.2.4	1,200		1,200	100%
Sub-Total Activity 2		4,880	-	4,880	100%
Activity 3: Campaign to raise the awareness of communities of possessing Civic Documents through advocacy.	5.3				
Brochure Design, Print and Dissemination	5.3.1	2,000	1,997	3	0%
Sub-Total Activity 3		2,000	1,997	3	0%
TOTAL PROGRAM AND HUMAN RESOURCES		12,895	2,970	9,925	77%
OPERATIONAL COST					
Monitoring Visit	2.1	470	-		0%
Communication (internet, top up cards) cost	2.2	300	98		0%
sub total operational cost		770	98		0%
TOTAL DIRECT AND INDIRECT COST		13,665	3,068	10,597	78%



Executive Director



Finance Manager

Organization: Human Rights Research & Advocacy Consortium
 Program Title: Provision of Data Collection Services in Paktia, Khost & Helmand
 Donor: ACTED/REACH
 Project Implementation Period: Feb 17, 2022 to Dec 31, 2022
 Reporting Period: January 01, 2022 to Dec 31, 2022

DESCRIPTIONS/PARTICULARS	Activity ID	Approved Budget	Actual Expenditure	Variance	
		----- USD -----			%
FUNDS					
Funds received from donor		59,012	55,995	3,017	5%
		59,012	55,995	3,017	5%
HUMAN RESOURCES					
Paktia Enumerators Salaries	1.1	9,069	9,069	-	0%
Khost Enumerators Salaries	1.2	17,535	17,535	-	0%
Helmand Enumerators Salaries	1.3	18,144	18,144	-	0%
Total Direct Cost		44,748	44,748	-	0%
Khost Vehicles Rent	2.1	7,335	7,335	-	0%
Paktia Vehicles Rent	2.2	4,529	4,529	-	0%
Management Fee	2.3	2,400	2,400	-	0%
Total Indirect Cost		14,263	14,263	-	0%
TOTAL DIRECT & INDIRECT COST		59,012	59,012	-	0%


 Executive Director


 Finance Manager



Organization

Human Rights Research and Advocacy Consortium - HRRAC

Project Title

Provision of Basic General Literacy - BGL Courses

to Youth and Adults in Nimroz Province

Project Number

4500471290

Donor

UNESCO

Implementation Period

Oct 09, 2022 to Oct 08, 2023

Reporting Period

Jan 01, 2022 to Dec 21, 2022

DESCRIPTIONS/PARTICULARS	Activity ID	Approved Budget	Actual Expenditure	Variance	
		----- USD -----			%
FUNDS					
Funds received from donor		129,997	38,999	90,998	70%
		129,997	38,999	90,998	70%
HUMAN RESOURCES					
Master Trainers	1.1	1,200	-	1,200	100%
Counselor	1.2	4,500	-	4,500	100%
Provincial Community Mobilizer	1.3	3,000	450	2,550	85%
District Community Mobilizers	1.4	10,000	1,500	8,500	85%
Facilitators (Salary+Winterization)	1.5	60,300	-	60,300	100%
Subtotal Project Cost (Personnel)		79,000	1,950	77,050	98%
Project Costs (Trainings)					
ToT Training for Master Trainers	2.1	561	511	49	9%
Pre Service Training for PCM and DCM	2.2	873	-	873	100%
Pre Service Training for Facilitators	2.3	13,591	-	13,591	100%
In-Service Training for Facilitators	2.4	3,701	-	3,701	100%
Subtotal Project Cost (Trainings)		18,725	511	18,214	97%
Operations Costs					
Project Officer	3.1	3,886	-	3,886	100%
Admin/Finance Assistant	3.2	3,169	634	2,535	80%
M&E Officer	3.3	3,886	-	3,886	100%
Program Manager	3.5	3,765	941	2,824	75%
Finance Manager	3.6	1,506	301	1,205	80%
Guards	3.8	2,773	385	2,387	86%
Subtotal Operation Cost (Main Office Personnel)		18,985	2,261	16,724	88%
TOTAL PROGRAM AND HUMAN RESOURCES		116,710	4,723	111,987	96%
OPERATIONAL COST					
Audit cost	4.1	750	-	750	100%
Project Staff Field Visit	4.2	1,800	959	841	47%
Vehicle Rent	4.3	4,500	500	4,000	89%
Communication Cost	4.4	1,287	118	1,169	91%
Office Supplies/Stationary/Utilities	4.5	1,800	167	1,633	91%
Field Office Rent	4.6	2,250	564	1,686	75%
Internet Charges	4.7	900	74	826	92%
Subtotal Operating Cost (Other Expenses)		13,287	2,382	10,155	76%
TOTAL DIRECT & INDIRECT COST		129,997	7,105	122,892	95%

Executive Director



Finance Manager