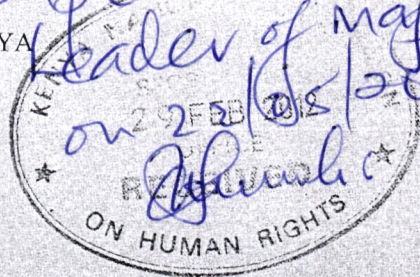
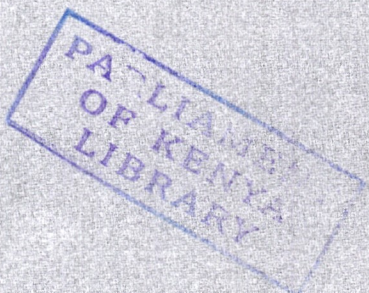


REPUBLIC OF KENYA



*paper laid by  
leader of majority  
on 29 FEB 2013*

# KENYA NATIONAL AUDIT OFFICE



**REPORT**

**OF**

**THE AUDITOR-GENERAL**

**ON**

**KENYA NATIONAL COMMISSION ON  
HUMAN RIGHTS**

**FOR THE YEAR ENDED  
30 JUNE 2011**



REPUBLIC OF KENYA

Telephone: +254-20-342330  
Fax: +254-20-311482  
E-mail: cag@kenyaweb.com

P.O. Box 30084-00100  
NAIROBI



## **KENYA NATIONAL AUDIT OFFICE**

### **REPORT OF THE AUDITOR-GENERAL ON KENYA NATIONAL COMMISSION ON HUMAN RIGHTS FOR THE YEAR ENDED 30 JUNE 2011**

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#### **Report on the Financial Statements**

I have audited the accompanying financial statements of the Kenya National Commission on Human Rights, set out on pages 6 to 23, which comprise the Statement of Financial Position as at 30 June 2011, the statement of comprehensive income, the statement of cash flows and the statement of changes in fund balances for the year then ended, together with a summary of significant accounting policies and other explanatory notes in accordance with the provisions of Article 229 of the Constitution of Kenya, Section 20 of the Public Audit Act, 2003 and Section 48 of the Kenya National Commission on Human Rights Act, 2011. I have obtained all the information and explanations which, to the best of my knowledge and belief, were necessary for the purpose of the audit.

#### **Management's Responsibility for the Financial Statements**

The Management is responsible for the preparation and fair presentation of these financial statements in accordance with the International Financing Reporting Standards and for such internal controls as management determines is necessary to enable the preparation of the financial statements that are free from material misstatement, whether due to fraud or error.

The Management is also responsible for the submission of the financial statements to the Auditor General in accordance with the provisions of Section 13 of the Public Audit Act, 2003.

#### **Auditor-General's Responsibility**

My responsibility is to express an independent opinion on the financial statements based on the audit and report in accordance with the provisions of Section 20 of the Public Audit Act, 2003. The audit was conducted in accordance with International Standards on Auditing. Those standards require compliance with ethical requirements and that the audit be planned and performed with a view to obtaining

reasonable assurance that the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal controls relevant to the commission's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Commission's internal controls. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by the management, as well as evaluating the overall presentation of the financial statements.

I believe that the audit evidence obtained is sufficient and appropriate to provide a basis for my qualified audit opinion.

### **Basis for Qualified Opinion**

#### **1. Motor Vehicles**

The Property and Equipment balance of Kshs.31,227,064.00 as at 30 June 2011 includes two motor vehicles with a net book value of Kshs.658,987.30 (cost Ksh.4,687,000.00) whose logbooks were not provided for audit verification. Consequently, it has not been possible to ascertain the ownership of the vehicles.

#### **2. Staff Advances**

The Debtors, Deposits and Prepayments balance of Kshs.6,218,752.00 includes an amount of Kshs.957,678.06 relating to staff advances owed by a former commissioner and employee of the commission. As similarly reported in the previous year, no explanation has been provided for failure to recover these long outstanding advances.

#### **3. Imprests**

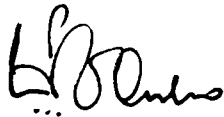
The Debtors, Deposits and Prepayments balance of Kshs.6,218,752.00 also includes imprests totalling Kshs.1,231,979.96 out of which an amount of Kshs.328,626.72 was owed by a former commissioner and three ex-employees of the Commission.

#### **4. Unvouched Expenditure**

Payment vouchers and other supporting records for expenditure totalling Kshs.4,123,519.90 incurred on stipend and rent for post election violence witnesses were not provided for audit review. Consequently, the propriety of the expenditure could not be ascertained.

#### **Qualified Opinion**

In my opinion, except for the effects of the matters described in the Basis for Qualified Opinion paragraph, the financial statements give a true and fair view of the financial position of the Kenya National Commission on Human Rights as at 30 June 2011, and its financial performance and its cash flows for the year then ended, in accordance with International Financial Reporting standards.



**Edward. R. O. Ouko**  
**AUDITOR-GENERAL**

**Nairobi**

**10 February 2012**



# **KENYA NATIONAL COMMISSION ON HUMAN RIGHTS (KNCHR)**

**ANNUAL REPORT**

**AND**

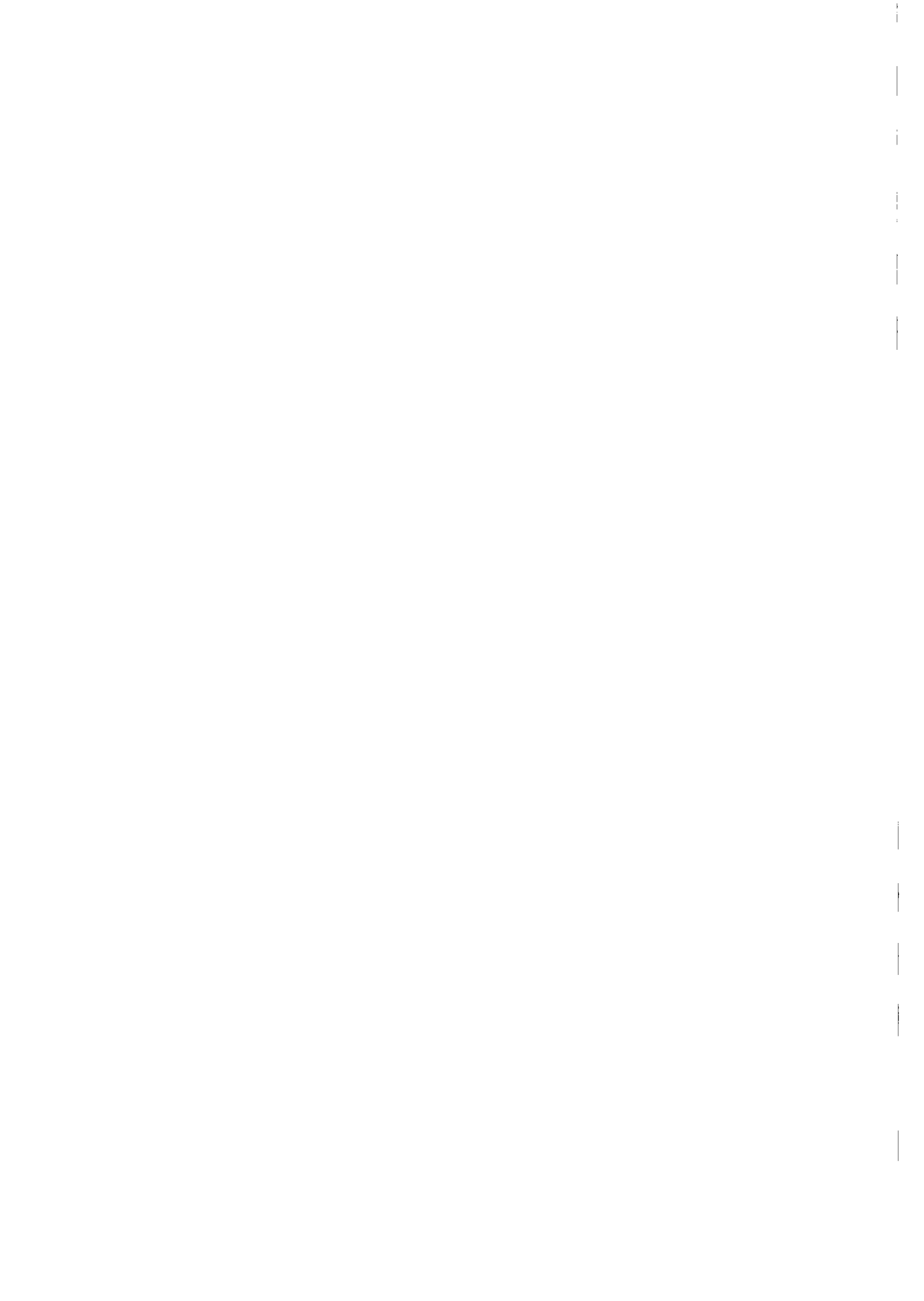
**FINANCIAL STATEMENTS**

**30<sup>TH</sup> JUNE 2011**



**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
FOR THE FINANCIAL YEAR ENDED 30<sup>TH</sup> JUNE 2011**

	<b>PAGE</b>
CONTENTS	2
Commission Information	3
Report of the Commissioners	4-5
Financial statements:	
Income Statement	6
Balance Sheet	7
Statement of Changes in Fund Balances	8
Cash Flow Statement	9
Notes to the Financial Statements	10-23
Appendices:	
GOK Grant Budget Comparison	Appendix I
SIDA/UNDP (Investigation) Budget Comparison	Appendix II
UNCHR (Statelessness) Budget comparison	Appendix III
DFID (Investigation) Budget Comparison	Appendix IV
EU Budget Comparison	Appendix V
Norwegian (New strategic plan) Budget Comparison	Appendix VI
DUTCH Budget Comparison	Appendix VII
GTZ (witness protection) Budget Comparison	Appendix VIII
BHC (Security sector reform) Budget Comparison	Appendix IX
OHCHR Budget Comparison (Economic Social & Cultural Rights)	Appendix X
UNCHR Budget Comparison (Internally Displaced Person)	Appendix XI
Budget / Actual Comparison	Appendix XII
Detailed Receipts & Payments	Appendix XIII



**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
COMMISSION INFORMATION  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2011**

**PRINCIPAL PLACE OF BUSINESS**

CVS Plaza, 1<sup>st</sup> Floor, Lenana Road  
P.O. Box 74359-00200  
NAIROBI

**BANKERS**

Kenya Commercial Bank  
Milimani Branch  
P O Box 69695  
NAIROBI

**AUDITORS**

Kenya National Audit Office,  
P O Box 30084 - 00100  
NAIROBI



**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
REPORT OF THE COMMISSIONERS  
YEAR ENDED 30<sup>TH</sup> JUNE 2011**

The Commissioners submit their report and the financial statements for the year ended 30 June 2011 which show the state of the Commission's affairs.

**1. PRINCIPAL ACTIVITY**

The principal activity of the Commission is to enhance the protection and promotion of human rights in Kenya.

**2. COMMISSION STRUCTURE AND NATURE OF ACTIVITIES**

The Kenya National Commission on Human Rights (the Commission) is an independent national human rights institution established by the Kenyan Government through the Kenya National Commission on Human Rights Act, 2002 (No. 9 of 2002). The Commission is compliant with the United Nation's Paris Principles in terms of its mandate and operations. The Commission succeeded the Standing Committee on Human Rights, which was established in 1996. The first Commissioners were appointed on 29 July 2003.

The mission of the Commission is to lead in enhancing the Government's role in protecting and promoting human rights in Kenya by initiating and advising on programmes and policies that transform Kenya into a society that respects human dignity, social justice and equality for all.

The Commission is constituted of the Commissioners and the Secretariat. The Commissioners (9) serve on a full time basis and enjoy security of tenure. The Secretariat is headed by the Commission Secretary.

**3. RESULTS**

The results for the year are shown on page 5.

**4. MANAGEMENT**

The Commissioners who served during the year and to the date of this report were:-

Ms. Florence Simbiri-Jaoko	-	Chairperson
Mr. Hassan Omar Hassan	-	Commissioner
Ms. Winfred O. Lichuma	-	Commissioner
Ms. Wambui Kimathi	-	Commissioner
Ms. Fatuma Ibrahim Ali	-	Commissioner
Mr. Lawrence Mute	-	Commissioner
Dr. Samuel Tororei	-	Commissioner
Fatuma Dullo	-	Commissioner
Anne Munyiva Kyalo Ngugi	-	Commissioner
Mr. Mohamed Hallo	-	Commission Secretary



5. **STATEMENT OF THE COMMISSIONERS' RESPONSIBILITIES ON THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2011**

The Kenya National Commission on Human Rights Act (No. 9 of 2002), which establishes the Commission, requires the management of the Commission to prepare financial statements for each financial year, which give a true and fair view of the state of affairs of the Commission as at the end of the financial year and of its operating results for that year. It also requires the management to ensure proper accounting records are maintained which disclose with reasonable accuracy at any time the financial position of the Commission. They are also responsible for safeguarding the assets of the Commission.

The management of the Commission accepts responsibility for the financial statements, which have been prepared using appropriate accounting policies supported by reasonable and prudent judgments and estimates, in conformity with the Commission's financial regulations and generally accepted accounting principles. The management of the Commission is of the opinion that the financial statements give a true and fair view of the state of the financial affairs of the Commission and of its operating results. The management of the Commission further accepts responsibility for the maintenance of accounting records, which may be relied upon in the preparation of the financial statements, as well as adequate systems of internal financial control.

Nothing has come to the attention of the management of the Commission to indicate that Commission will not remain a going concern for at least the next twelve months from the date of this statement.

6. **AUDITORS**

Pursuant to section 31 (3) of the Kenya National Commission on Human Rights Act No. 9 of 2002, the Commission's Auditors remains the Kenya National Audit of the Government of Kenya.



.....  
Commission Secretary

.....18/11/2011  
Date



.....  
Chairperson

.....25/11/2011  
Date



**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
INCOME STATEMENT  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2011**

	<u>Notes</u>	<u>2011 Kshs</u>	<u>2010 Kshs</u>
Grants Received		241,917,071	326,128,431
<b>INCOME</b>			
Grant income	7	319,411,521	206,514,355
		<u>319,411,521</u>	<u>206,514,355</u>
<b>EXPENDITURE</b>			
Personnel costs	9	104,365,385	79,327,971
Programme support costs	10	45,085,563	32,024,521
Programme costs	11	169,960,573	95,161,862
Total Expenditure		<u>319,411,521</u>	<u>206,514,355</u>
<b>SURPLUS FOR THE YEAR:</b>			
Capital Reserve		<u>31,227,064</u>	<u>35,895,719</u>
		<u>31,227,064</u>	<u>35,895,719</u>

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS**  
**BALANCE SHEET**  
**AS AT 30<sup>TH</sup> JUNE 2011**

	<u>Notes</u>	<u>2011 Kshs.</u>	<u>2010 Kshs.</u>
PROPERTY AND EQUIPMENT	2	31,227,064	35,895,719
<b>CURRENT ASSETS</b>			
Stocks	3	806,923	789,532
Grant receivable	7	917,777	2,593,076
Debtors, Deposits & Prepayments	4	6,218,752	10,098,843
Cash and Bank Balances	5	73,698,082	150,046,719
		<u>81,641,533</u>	<u>163,528,170</u>
<b>TOTAL ASSETS</b>		<u><u>112,868,597</u></u>	<u><u>199,423,889</u></u>
<b>FUND BALANCE AND LIABILITIES</b>			
<b>FUND BALANCE</b>			
General reserve	6	2,491,674	2,491,674
Capital grants	6	31,227,064	35,895,719
Deferred income	7	64,251,166	145,902,611
Creditors & Accruals	8	14,898,692	15,133,885
<b>TOTAL FUND BALANCE AND LIABILITIES</b>		<u><u>112,868,597</u></u>	<u><u>199,423,889</u></u>

The financial statements were approved by the Commissioners on...18/11.....2011 and signed on its behalf by: -

.....*M. H. Oduol*..... Commission Secretary

.....*Hester Simoni*..... Chairperson



**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
STATEMENT OF CHANGES IN FUND BALANCES  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2011**

<b>Details</b>	<b>General/Capital Reserves Kshs</b>
<b>As at 1st July 2009</b>	40,557,035
Additions & Disposals	6,467,672
Depreciation	(8,637,314)
<b>As at 30 June 2010</b>	<u>38,387,393</u>
<b>As at 1st July 2010</b>	38,387,393
Additions & Disposals	2,481,695
Depreciation	(7,150,350)
<b>As at 30 June 2011</b>	<u>33,718,738</u>

Capital reserves relate to net capital value of the property and equipment, being capital grants received from the funding agencies.

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
CASH FLOW STATEMENT  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2011**

	<u>Notes</u>	<u>2011 Kshs</u>	<u>2010 Kshs</u>
<b>Operating Activities</b>			
Cash flows from operating activities	I&E	(4,668,655)	(2,169,642)
Depreciation		7,150,350	8,637,314
Sale proceeds		-	-
Loss on disposal of fixed assets		-	-
Operating surplus before working capital changes		<u>2,481,696</u>	<u>6,467,672</u>
<b>Working Capital Changes</b>			
Stocks	3	(17,391)	(386,991)
Debtors	4	3,880,091	(3,961,715)
Grants receivable	7	1,675,300	21,026,985
Creditors	8	(235,193)	(5,279,457)
Deferred income	7	(81,651,445)	92,119,419
		<u>(76,348,638)</u>	<u>103,518,242</u>
Net cash flows generated by operating activities		<u>(73,866,942)</u>	<u>109,985,914</u>
<b>Investing Activities</b>			
Acquisition of Fixed Assets	2	(2,481,696)	(6,467,672)
Net increase in cash and cash equivalents	5	(76,348,638)	103,518,242
Cash and cash equivalents at beginning of the year		<u>150,046,720</u>	<u>46,528,479</u>
Cash and cash equivalents at end of year	5	<u>73,698,082</u>	<u>150,046,721</u>

**KENYA NATIONAL COMMISSION OF HUMAN RIGHTS  
NOTES TO THE FINANCIAL STATEMENTS  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2011**

**1. ACCOUNTING POLICIES.**

The financial statements have been prepared in accordance with International Financial Reporting Standards. The principal accounting policies adopted remain unchanged from the previous year and are stated below:

a) Basis of accounting

The financial statements are prepared on the historical cost basis.

b) Income recognition

Income comprises grants from various donors and other income. Operating grants are recognized over the period necessary to match them with related expenses.

c) Expenditure

Expenditure comprises expenses incurred directly for and in support of programme activities. These are recognized on accrual basis.

d) Property and equipment

Property and equipment are stated at cost less accumulated depreciation.

Depreciation is calculated on the reducing balance method at annual rates estimated to write off carrying values of the assets over their expected useful lives. The annual depreciation rates used are:

Computers & Printers	33.33%
Office Equipment	12.5%
Furniture, Partitions & Fittings	12.5%
Motor Vehicles	25%

Full depreciation is charged in the year of purchase / acquisition and non in the year of disposal.

e) Foreign currency translations.

Foreign currency grants and transactions during the year are converted into Kenya Shillings at rates ruling at the transactions dates. Gains and losses on exchange are dealt with in the Income Statement.

f) Retirement benefits costs

The Commission contributes to a statutory defined contribution provident scheme and to the National Social Security Fund (NSSF). Contributions to NSSF are determined by local statute and are currently limited to Kshs 200 per employee per month, while those to the provident fund scheme is 10% of the consolidated monthly salary for all secretariat staff.

The Commission's contributions to the above schemes are charged in the income and expenditure account in the year to which they relate.

g) Cash and cash equivalents

Cash and cash equivalents comprise balances held in current accounts with banks and cash on hand.

h) Deferred income

Unexpended grant receipts are deferred and recognized as income when the related expenses are incurred.

j) Comparatives

Where necessary, comparative figures have been adjusted to conform with changes in presentation in the current year.

KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 NOTES TO THE FINANCIAL STATEMENTS (Continued)  
 FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2011

2. PROPERTY AND EQUIPMENT

	Computers		Office		Partitions, Furniture & Fittings		Motor		Total
	& Printers Kshs.	Equipment Kshs.	Equipment Kshs.	Fittings Kshs.	Vehicles Kshs.	Total Kshs.			
<b>COST</b>									
At 1 July 2010	18,299,209	9,839,372	31,123,925		38,534,556	97,797,063			
Additions	905,501	705,871	870,323			2,481,695			
Disposals	-	-	-						
At 30 June 2011	19,204,711	10,545,243	31,994,248		38,534,556	100,278,758			
<b>DEPRECIATION</b>									
At 1 July 2010	12,979,245	3,508,572	15,330,243		30,083,283	61,901,343			
Charge for the Year	2,074,948	879,584	2,083,001		2,112,818	7,150,350			
Disposals									
At 30 June 2011	15,054,193	4,388,156	17,413,244		32,196,101	69,051,694			
<b>NET BOOK VALUE</b>									
At 30 June 2011	4,150,518	6,157,087	14,581,004		6,338,455	31,227,064			
At 30 June 2010	5,319,964	6,330,800	15,793,682		8,451,273	35,895,719			

The Commission maintains a memorandum account showing details of the existing property and equipment at any one time.

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
NOTES TO THE FINANCIAL STATEMENTS (Continued)  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2011**

**3. STOCKS**

Stocks comprise stationery stocks valued at the lower of their cost and net realizable values. No provision is made for obsolete, slow moving and defective stocks. The closing stock figure stood at Kshs 806,923.

**4. DEBTORS AND PREPAYMENTS**

DETAILS	2011 Kshs.	2010 Kshs.
Banker's Guarantee for Fuel – Total Kenya	930,000	-
Interproject	48,533	189,834
Rent deposit - CVS Plaza	2,400,986	2,400,986
Prepayment-Rent	-	5,280,596
Rent deposit – Kapenguria Office	60,000	60,000
Celtel telephone lines deposit	101,000	101,000
Safaricom telephone lines deposit	100,000	100,000
Staff Imprests	1,017,487	622,665
Staff Advances	1,560,745	1,343,761
<b>TOTAL</b>	<b><u>6,218,752</u></b>	<b><u>10,098,843</u></b>

**5. CASH AND CASH EQUIVALENTS**

For the purpose of the cash flow, cash and cash equivalents comprise: -

DETAILS	2011 Kshs.	2010 Kshs.
Bank and cash balances	73,698,082	150,046,719

**6. RESERVES**

DETAILS	2011 Kshs.	2010 Kshs.
Capital reserves	31,227,064	35,895,719
General reserves	<u>2,491,674</u>	<u>2,491,674</u>
	<b><u>33,718,738</u></b>	<b><u>38,387,393</u></b>

KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 NOTES TO THE FINANCIAL STATEMENTS (Continued)  
 FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2011

7. (GRANT RECEIVABLE) /DEFERRED INCOME

Movement in deferred grant income and grant receivable is analyzed as follows:

FUNDING SOURCE	Opening Deferred Income Balance Kshs	Opening Receivable Income Balance Kshs	Receipts in the year Kshs	Expended in the year Kshs	Income Receivable Kshs	Deferred Income Kshs
GOK	5,542,212		135,000,000	135,692,876		4,849,335
EU	17,866,268			17,639,302		226,966
Norway (105)	40,657,285		39,893,617	66,755,445		13,795,457
CIDA-3 (59)	3,643,256		(3,643,256)			
TROCAIRE	749,052					749,052
UNCHR	952,702		245,000	358,001		839,702
FINLAND STUDY (97)		138,871	138,871			-
DUTCH	39,946,137		66,998,560	74,933,556		32,011,141
CIDA-4 (95)		736,349	736,020	1,081	1,410	
GTZ –Witness protection		5,822	4,233,149	4,271,955	44,628	
FINLAND(92)	44,225		(44,225)			
OHCHR		276,715			276,715	
SIDA/UNDP –PEV (91)	15,066,504		(7,202,048)	7,805,114		59,342
Other Income	1,819,326		4,160,567	443,191		5,536,702
OHCHR (109)			2,412,000	99,095		2,312,905
BHC	2,768,671			28,884		2,739,787
NORWAY	3,010,686		(3,010,686)			
INVESTIGATIONS						
DFID –INVESTIGATIONS.	12,400,967		(2,695,507)	9,368,184		337,276
UNCHR – IDP (110)	-		3,008,553	3,603,577	595,024	-
GIZ-113			490,000	359,195		130,805
OHCHR –SOUTH AFRICA(111)			402,056	280,664		121,392
IIE – HRD CONFERENCE			794,400	253,095		541,305
Total	144,467,291	1,157,757	241,917,071	321,893,216	917,777	64,251,166
Capital Grants				2,481,695		
Grant Income				<u>319,411,521</u>		

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
NOTES TO THE FINANCIAL STATEMENTS (Continued)  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2011  
Government of Kenya (GOK) - Fund:**

The grant supported operational support costs such as wages and salaries, operations and maintenance, and donor counterpart contributions. It does not include the salaries and allowances for Commissioners which is met directly through the Consolidated Fund.

**Canadian International Development Agency (CIDA) Fund:**

The grant supported programmes on advocacy, research on human rights education in schools, and a conference on corruption as a human rights issue.

**Governance Justice Law and Order Sector (GJLOS) Fund:**

GJLOS is a Government managed reform programme, which started in 2004, and targets the governance, justice law and order sector. It brings together more than 32 departments and agencies across a number of ministries, including the Ministry of Justice and Constitutional Affairs, Ministry of Home Affairs, Office of the President, and Ministry of Immigration. A number of development partners have pooled their money in a basket to support the programme. The basket is managed by a Financial Management Agent. The support from GJLOS was critical in the implementation of a wide range of the Commission's programmes

**TROCAIRE Fund:**

The grant supported programmatic work on promoting accountability in political processes.

**GTZ Fund:**

Supporting potential witnesses after the post election violence, Kenya – for support of ICC trials.

**DUTCH Fund:**

The grant supports KNCHR strategic plan 2009-2013.

**NORWAY Fund:**

The grant supports KNCHR strategic plan 2009-2013.

**E.U Fund:**

Supports addressing torture as a systemic Human Rights violation in Kenya.

**British High Commission Fund:**

The grant supports Civil Society Support to Security Sector Reform.

**UNHCR Fund:**

The grant supports a research study on statelessness in Kenya

**Canadian International Development Agency (CIDA-Democratic Governance) Fund:**

The grant supported programmatic work on Protecting Human Rights in Kenya After the Post Election Violence.

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
NOTES TO THE FINANCIAL STATEMENTS (Continued)  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2011**

**United Nations Democracy Fund (UNDEF) Fund:**

The grant supported programmatic work on promoting accountability in political processes and monitoring the 2007 elections.

**Office of the High Commissioner for Human Rights (OHCHR) Fund:**

This grant supported the setting up of the Secretariat for African National Human Rights Institutions, which is being temporarily housed at the Commission.

**United Nations Development Programme Fund (UNDP-MOPA-ELECTIONS):**

The grant supported programmatic work on promoting accountability in political processes and monitoring the 2007 elections.

**German Technical Cooperation (GTZ-Investigations) Fund:**

This grant supported documentation and investigation of serious human rights abuses following the 2007 post election violence.

**Royal Norwegian Embassy (Investigations) Fund:**

This grant supported documentation and investigation of serious human rights abuses following the 2007 post election violence.

**Department for International Development Fund (DFID-Investigations):**

This grant supported Kenya's National Civic Education Programme Phase two.

**Embassy of Finland Fund (Training)**

This grant supported training of two Senior Human Rights officers of the Commission in Helsinki.

**United Nations Development Programme Fund (SIDA/UNDP):**

This grant supports activities on the application of human rights principles and standards in the implementation of Agenda IV of the national accord.

**None of the grants or donations were made or received for purposes of influencing the decision or ability of the Commission.**

KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 NOTES TO THE FINANCIAL STATEMENTS (Continued)  
 FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2011

8. CREDITORS AND ACCRUALS

<u>DETAILS</u>	<u>2011</u> <u>Kshs.</u>	<u>2010</u> <u>Kshs.</u>
Amounts falling due within one year	14,898,692	15,133,884

9. STAFF COSTS

<u>DETAILS</u>	<u>2011</u> <u>Kshs.</u>	<u>2010</u> <u>Kshs.</u>
Salaries and benefits -Staff	89,277,062	68,957,487
Medical Insurance Scheme	10,458,346	7,006,659
Interns Stipend	4,629,977	3,363,825
<b>TOTAL</b>	<b><u>104,365,385</u></b>	<b><u>79,327,971</u></b>

The salaries and benefits of Commissioners (nine) are paid directly to them by Treasury from the Consolidated Fund and are not included under staff costs.

10. PROGRAMME SUPPORT COSTS

<u>DETAILS</u>	<u>2011</u> <u>Kshs.</u>	<u>2010</u> <u>Kshs.</u>
Office Rent	22,248,845	19,533,072
Telephone and E-Mail	4,412,433	3,172,057
E-Mail & Internet services	750,830	444,426
Printing and Stationery	2,084,429	950,194
Postage and deliveries	227,106	489,456
Equipment Repairs and Maintenance	1,015,622	572,608
Professional Subscription Fees	2,320,742	387,585
Office Utilities	1,192,651	1,542,236
Advertisement costs	1,482,930	553,728
Equipment Insurance	183,164	266,632
Legal fee	1,028,980	1,249,098
Bank Charges	400,597	264,409
Subscriptions	60,280	163,220
Training internal	3,514,100	548,295
Conference & workshop	475,830	348,472
Cleaning Services	686,668	375,128
Security Services	544,040	611,389
Library Materials & newspapers	331,887	196,026
Electricity bill	23,480	35,195
Water bills	56,987	5,296
Guest House Utilities	38,963	4,000
Consultancy on change management	2,005,000	305,000
<b>TOTAL</b>	<b><u>45,085,563</u></b>	<b><u>32,024,521</u></b>

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
NOTES TO THE FINANCIAL STATEMENTS (Continued)  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2011**

**11. PROGRAMME COSTS**

	2011	2010
	ACTUAL	ACTUAL
DETAILS	Kshs.	Kshs.
<b>Movement of political accountability &amp; election monitoring</b>		
Production of publicity materials		(133,081)
MOPA workshop, signing & newspaper advert		89,550
<b>Sub-total</b>		<b>(43,531)</b>
<b>REFORM &amp; ACCOUNTABILITY</b>		
Institutional Strengthening		1,955,893
Civil society forum		133,285
Regional workshop on security sector reform		1,923,171
Public debates –Security sector reform		312,228
Lobby meeting with parliamentarians		53,418
Parliamentary committees workshop		1,034,483
Media advocacy – Security sector reform		1,741,366
Media/ publicity campaigns		1,247,814
Taskforce workshop –security sector reform		268,400
Investigation PEV detention without trial		179,065
Production of PEV report		2,103,944
Regional training & advocacy –TJRC		4,033,273
Participation of victims group –TJRC		2,122,052
Publish journal on IDP's		312,500
Workshop police oversight body	24,900	230,000
Monitoring visits to detention places	891,649	
Transport meeting torture survivor	151,350	
Media monitoring consultancy proposed constitution referendum	1,438,400	
Newspaper adverts & IEC material-proposed constitution	1,262,927	
B/fast meeting with political leaders- proposed constitution	581,728	
Media advocacy –proposed constitution	1,214,721	
Induction & capacity building of monitors for monitoring campaigns-proposed constitution	85,368	
Monitoring human rights in Rift Valley	23,000	
Monitoring reporting & advising resettlement of IDP's	1,081	1,889,212
Accommodation /Stipend –witness protection intervention	4,140,491	5,430,870
Incidentals-witness protection intervention	103,913	110,556
Human rights clinics	386,490	134,145
Training workshop- CSO's FBO's	1,583,620	536,950
Conducting of public forums-TJRC public forum.	4,306,258	3,279
Human rights officer	722,690	
Consultative forum –judiciary reform	39,360	101,142
Award reformist Institutional & individual on HR	2,930,942	
Sensitization forums on Implementation of HR	849,200	
Forums with NGO's FBOs CBO's on reforms	648,667	177,000
Development of task force on recommendation	309,250	472,500
Publication & dissemination of report	2,841,979	
Media campaign on reforms	3,600,864	1,170,720

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
NOTES TO THE FINANCIAL STATEMENTS (Continued)  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2011  
11. PROGRAMME COSTS**

	2011	2010
	ACTUAL	ACTUAL
DETAILS	Kshs.	Kshs.
Scheduled /unscheduled visits	53,000	1,039,202
Advocacy on rights of children in prisons	43,250	30,000
National conference –law enforcement	5,229,616	65,000
Protection of working groups		2,410
Implement task force –Judicial reform	1,450,250	
Partnership Key Stake holders Agenda 4	64,100	
Sensitization court users	767,688	
Training selected victims groups on effective engagement	4,453,727	
Media advocacy on transitional justice	223,060	
TJRC hearing	2,101,451	
Exposure visit on penal reform & prisons management	2,119,766	
Public education proposed constitution	5,380,203	3,762,373
Monitoring constitutional referendum	13,210,552	449,495
Agenda 4 IEC materials	24,233,085	9,260,363
Visits prisons & police stations	1,718,264	79,990
<b>Sub-total</b>	<b>89,186,861</b>	<b>42,366,099</b>
<b>COMPLAINS &amp; INVESTIGATION</b>		
Human Rights complaints investigation-rapid response	2,439,978	1,108,077
Human rights clinics .	1,695,987	436,529
Capacity Building Counseling & debriefing -CIP	468,904	
Training on Gender Based Violence investigation	488,400	
Investigation alleged violation	218,250	15,128
<b>Sub-Total</b>	<b>5,311,519</b>	<b>1,559,734</b>
<b>REDRESS</b>		
Filing public interest case	-	61,088
Serv. Summons & court proceedings	22,000	7,885
Sustain the appeal for the restoration of Complaints Hearing Panel and other incidental cases	2,521,818	-
Recording complains hearing (Hansard)	150,000	-
Human Rights Defenders	3,644,081	1,830,364
Media publicity on regional hearing –Reproductive health	294,930	
Public inquiry incidental costs	1,908,185	35,000
Engage experts for regional hearing on productive health	431,909	-
Draft report & peer review on reproductive health report	861,500	-
Disseminations of report on reproductive health	178,280	-
Review & drafting of KNHREC act	1,091,468	
<b>Sub-Total</b>	<b>11,104,171</b>	<b>1,934,337</b>
<b>REGIONAL OUTREACH</b>		
Regional outreach & strengthening partnership	259,290	2,464,515
Regional local point Org. & stakeholders	3,830,577	5,108,804
Advocacy on Agenda 4 items	3,668,137	1,119,056
CEDAW – Gender mainstreaming	825,598	

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS**  
**NOTES TO THE FINANCIAL STATEMENTS (Continued)**  
**FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2011**

**11. PROGRAMME COSTS**

	2011	2010
	ACTUAL	ACTUAL
	Kshs.	Kshs.
<b>DETAILS</b>		
Statutory Documents publication/Annual report	23,526	
Resource Centre for Regional for Offices/ Head office	1,000,965	
Forum with district peace committee to foster peace & reconciliation	380,950	
Forums with Local religious leaders on peace & reconciliation	103,000	
Conduct training for Endoroise	410,000	
<b>Sub-total</b>	<b>10,502,042</b>	<b>8,692,357</b>
<b>ECONOMIC,SOCIAL &amp; CULTURAL RIGHTS</b>		
Document public & launch monitoring report on IDP	12,990	
Investors & stakeholders round table meeting	297,794	
Monitoring business compliance with human rights	641,614	
Production of documentary on regional imbalances & inequality	199,800	
Regional forum/dilemma session on business & human rights	811,250	
ILO convention & domestic workers	140,062	
Workshop on culture & human rights	613,394	
Protection of working groups	33,360	
Publication & dissemination draft National IDP policy	1,703,374	
Sensitization of public- property rights IDP's	83,598	263,590
Auditing land titles held-IDP's		199,940
Capacity building workshop -Regional monitors	295,000	
Support & facilitation 20 regional monitors	725,210	
Lobby & advocacy National Legal framework on IDP	1,152,055	
Monitoring workshop for PWG	100,890	
Monitoring/Secretariat-IDP	386,111	
Salary for monitors-IDPS	1,561,313	
<b>Sub-total</b>	<b>8,757,816</b>	<b>463,530</b>
<b>RESEARCH &amp; COMPLIANCE</b>		
Nguzo za haki / Human rights Journal	187,000	
Stake holders forum on the shadow reporting on the Convention on the rights	2,773,711	
UN human rights universal periodic review	796,096	711,879
Workshop disseminate finding on human rights council	233,920	335,074
Document and publication of the third state of human rights report	6,522,114	
Universal periodic review	1,354,860	201,166
Launch Third state of human rights report	272,880	102,000
Baseline survey on the status of human rights in Kenya	1,784,080	517,293
Draft bill on prevention of torture	418,000	
Forum with stake holder to review bill	208,960	
Forum with the Office of Attorney General & MPS	73,780	
Workshop to lobby ratification of the OPCAT	1,511,699	
Development of IEC materials	104,000	
Media features -print & electronic	2,342,040	616,934
Targeted advocacy for implementation anti torture	6,704	

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
NOTES TO THE FINANCIAL STATEMENTS (Continued)  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2011  
11. PROGRAMME COSTS**

	2011	2010
	ACTUAL	ACTUAL
DETAILS	Kshs.	Kshs.
Publicity & branding visibility		1,262,908
Consultancy study on statelessness		620,000
State of statelessness project		485,258
Report drafting, publicity & launch	358,001	69,000
<b>Sub-total</b>	<b>18,947,845</b>	<b>4,921,512</b>
<b>HUMAN RIGHTS EDUCATION</b>		
Awareness on Human Rights	2,737,108	315,688
Conduct needs assessment on torture places	193,200	
Training police & prisons officers	5,657,367	95,380
Train prisons & police colleges	2,405,429	
Lobby & Implement HIV laws	98,285	
Monitoring & evaluation training	1,758,161	
Project management training	230,760	
GOK counterpart		1,433,144
<b>Sub-total</b>	<b>13,080,310</b>	<b>1,844,212</b>
<b>GJLOS -MT3TG2</b>		
Identify contributors & assign responsibilities-Nguzo		250,000
Design & layout & printing of 2000 copies		283,005
Prepare draft domestication bill for convention		400,000
Follow up/dissemination of recommend. of treaty		24,920
Participation in relevant local conference & workshop		464,017
Participation by staff in continuing professional educ. Course		471,453
Design & production of commissions diary- (300)		270,000
Design & productions of KNCHR calendars (500)		300,000
Design & production of fact sheets (3000)		175,000
Design & production of award mementos		142,783
Announcement of the award winners & presentation of the awards		42,817
STTP upgrades		22,288
<b>Sub-total</b>		<b>2,846,283</b>
<b>GJLOS -MT4TG2.</b>		
Development of a national policy & action plan for human rights		
Hold 10 hearings in North Eastern & Nairobi		1,119,000
Publicity through print & electronic media		363,668
IEC material production- brochures, pamphlets, fliers & T-shirts		1,600,000
Technical support and co-ordination of NAP		3,500
Peer review of draft report		67,850
Publication of report		485,590
Breakfast forum with the media to discuss the draft bill		51,000
Forum with civil society stakeholders		64,416

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
NOTES TO THE FINANCIAL STATEMENTS (Continued)  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2011  
11. PROGRAMME COSTS**

	2011	2010
	ACTUAL	ACTUAL
DETAILS	Kshs.	Kshs.
Conduct field work		500,000
Workshop profiling & lobbying ratification of the OPCAT		264,470
Lobby & monitor implementation of the UNCRPD		157,395
Disseminate & follow up implementation of the TB recomm. ICESCR & CAT reports		200,000
Training for commissioners & staff on treaty bodies		88,380
Participation in meetings of the UN human Rights Council		350,742
Capacity building on human rights for Malindi community groups		363,863
Participate in an International ISO 26000 working group discussion		171,466
Evaluation of the project		400,000
Identify & work with a local partner to carry the work forward		100,000
Raising in ADR for LCE		500,000
Publish report		92,050
Undertake media campaign		103,403
Publication of report		500,000
Training ministry of education officials on infusion of human rights into curriculum		135,392
Conduct training for local government officers on HRBAD		733,423
Hold bi-monthly meetings of network of HRBAD		124,959
Announcement of the Award winners & presentation		843,464
Airtime for awards video clips		40,075
Produce institutional & programmatic radio & TV sports		1,000,000
North rift regional office		609,785
Publicize activities of the KNCHR through print & electronic media		942,368
Review the current appraisal too to achieve a 360 degree target		200,000
Retreat for all staff		800,000
Based on training needs assessment, implement training program		1,3,226
Participation in training workshops & conferences		1,500,000
<b>Sub-total</b>		<b>14,589,484</b>
<b>GJLOS-MT4TG3</b>		
Documented investigation & findings on serious & systemic human rights violation		
Investigation on the Mandera & Marsabit clan clashes & the response of security		155,570
Advocacy for implementation of report recommendation		242,070
Preparatory contact building		54,620
Conduct the HR clinics/Outreach		643,475
Contract Counselors		115,000
Training workshop for staff on investigation human rights violation		166,800
<b>Sub-total</b>		<b>1,377,535</b>
<b>GJLOS -MT4TG4</b>		
Strengthened legal & institutional framework for law enforcement institutions		
Scheduled & unscheduled inspections of prisons, police stations. & other detention places		580,534
Periodic report on state of prisons		495,000
Support to local level court users committee meetings		375,702
Mounting bill boards on the rights of arrested persons at police stations		477,112
Advisories for review of legislation & rules governing prisons & police		30,923
Advisories for security sector reform.		200,000

KENYA NATIONAL COMMISSION ON HUMAN RIGHTS NOTES TO THE FINANCIAL STATEMENTS (Continued) FOR THE YEAR ENDED 30 <sup>TH</sup> JUNE 2011		
11. PROGRAMME COSTS		
	2011	2010
	ACTUAL	ACTUAL
	Kshs.	Kshs.
<b>DETAILS</b>		
Advisory for strengthening of police civilian oversight mechanism		200,000
Regional training & advocacy w/shop for rural based CSO's on TJRC		9570
Facilitating participation of eight victim groups in the TJRC		1,252,242
Training workshop for the media on effective reporting on TJRC		20,550
<b>Sub-total</b>		<b>3,591,633</b>
<b>GJLOS -MT4TG6</b>		
Training for religious leaders, women, police & prison officers		328,973
Advocacy trainings & meetings		340,940
<b>Sub-total</b>		<b>669,913</b>
<b>total</b>	156,890,564	84,813,112
<b>Field Program support</b>		
Vehicle running and maintenance.	13,070,009	10,348,750
<b>Sub-total</b>	<b>13,070,009</b>	<b>10,348,750</b>
<b>TOTAL</b>	<b>169,960,572</b>	<b>95,161,862</b>

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
NOTES TO THE FINANCIAL STATEMENTS (Continued)  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2011**

**12. TAXATION**

The Commission has applied for exemption from Income Tax. No provision has been made in these financial statements as the Commissioners are of the opinion that tax exemption will be granted by the Kenya Revenue Authority.

**13. MANDATE**

The Commission is domiciled and is established in Kenya under the Kenya National Commission on Human Rights Act (No. 9 of 2002).

**14. CURRENCY**

The Financial statements are presented in Kenya Shillings (Kshs.)

APPENDIX I  
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
GOK BUDGET COMPARISON  
FOR THE PERIOD ENDING 30 JUNE 2011

DETAILS	BUDGET	ACTUAL	VARAINCE
	KSHS	KSHS	KSHS
<b>INCOME</b>			
Balance b/forward		5,542,212	
Grant receivable	135,000,000	135,000,000	-
<b>Total Income</b>	<b>135,000,000</b>	<b>140,542,212</b>	<b>-</b>
<b>EXPENDITURE</b>			
<b>PERSONEL COSTS</b>			
Staff Emoluments	70,300,000	70,257,912	42,088
Casual payments	140,000	127,000	13,000
Staff Medical/GPA Cover	9,170,000	10,082,720	(912,720)
Interns Honoraria	4,500,000	4,502,977	(2,977)
GPA Insurance cover	400,000	375,626	24,374
Maternity payments	250,000	209,869	40,131
<b>Sub-Total</b>	<b>84,760,000</b>	<b>85,556,104</b>	<b>(796,104)</b>
<b>ADMINISTRATIVE COSTS</b>			
Office Rent	22,250,000	22,247,015	2,985
Telephone & E mail	3,100,000	3,107,510	(7,510)
E-mail & Internet Services	450,000	454,464	(4,464)
Stationery	480,000	472,881	7,119
Postage	200,000	192,962	7,038
Maintenance of Office Equipment	950,000	954,736	(4,736)
Subscriptions	325,000	320,952	4,048
Office expenses	900,000	877,633	22,367
Vehicle repairs	1,770,000	1,769,173	827
Vehicle Fuel	1,440,000	1,439,515	485
Advertising	1,050,000	1,041,639	8,361
Equipment Insurance	200,000	183,164	16,836
Financial & Legal charges	250,000	250,351	(351)
Local Travel	1,468,500	1,462,226	6,274
International Travel	2,325,000	2,324,021	979
Taxi expenses	1,050,000	1,038,462	11,538
Motor vehicle fuel (pool)	800,000	800,785	(785)
Motor vehicle Insurance	940,000	932,532	7,468
Subscriptions- staff members	70,000	60,280	9,720
Training -Internal	3,350,000	3,344,690	5,310
Conference & workshop	480,000	475,830	4,170
Cleaning services	520,000	521,368	(1,368)
Security services	550,000	544,040	5,960
Library materials & newspaper	330,000	328,705	1,295
Electricity Bills & water	100,000	97,251	2,749
Legal Fees	1,025,000	1,028,980	(3,980)
EU Counterpart	1,425,000	1,420,557	4,443
Advocacy on agenda 4 items	1,120,000	1,115,188	4,812
<b>Sub-Total</b>	<b>48,918,500</b>	<b>48,806,910</b>	<b>111,590</b>
<b>Fixed assets</b>			
Office equipment	50,000	56,671	(6,671)
Furniture	871,500	870,322	1,178
Computer, Printers,UPS	400,000	402,869	(2,869)
<b>Sub-Total</b>	<b>1,321,500</b>	<b>1,329,863</b>	<b>(8,363)</b>
<b>Total Expenditure</b>	<b>135,000,000</b>	<b>135,692,876</b>	<b>(692,876)</b>
<b>Net Surplus/(Deficit)</b>	<b>-</b>	<b>4,849,335</b>	



APPENDIX II  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 GREATER APPLICATION OF HUMAN RIGHTS PRINCIPLES AND  
 STANDARDS IN THE IMPLEMENTATION OF AGENDA IV OF NATIONAL ACCORD  
 SIDA/UNDP BUDGET COMPARISON  
 AS AT 30TH JUNE 2011

	BUDGET	ACTUAL	ACTUAL	VARIANCE
	KSHS	KSHS	KSHS	KSHS
		2009/10	2010/11	
<b>INCOME</b>				
Balance B/F		15,200,849	15,066,504	
Grant receivable	15,158,349	-	(7,202,048.00)	
<b>Total Income</b>	<b>15,158,349</b>	<b>15,200,849</b>	<b>7,864,456</b>	
<b>EXPENDITURE</b>				
<b>RE -ALIGNED ACTIVITIES</b>				
Bank charges		200	14,560	(14,760)
Human Rights Clinics	2,153,000	134,145	1,249,895	768,960
Human Rights education	6,957,500		2,725,608	4,231,892
Legal services -human rights clinics	647,000		386,490	260,510
Investigation HR violation	900,000		78,400	821,600
Training on GBV investigation			488,400	(488,400)
Protection of working groups	50,000		(4,140)	54,140
Publ. & diss. Draft nat.IDP policy	2,400,000		1,708,350	691,650
C/Building w/s -Reg. Monitors	850,000		295,000	555,000
Support & fac.-20 reg. monitors	500,000		725,210	(225,210)
Media advocacy Proposed constitution			114,341	(114,341)
Mon. H/rights-in R/valley	700,849		23,000	677,849
<b>Total</b>	<b>15,158,349</b>	<b>134,345</b>	<b>7,805,114</b>	<b>7,218,890</b>
<b>NET SURPLUS/(DEFICIT)</b>				
		15,066,504	59,342	

## APPENDIX III

KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 STUDY ON STATELESSNESS IN KENYA  
 UNHCR BUDGET COMPARISON  
 FOR THE PERIOD ENDING 30TH JUNE 2010

Details	BUDGET	ACTUAL	ACTUAL	VARIANCE
	KSHS	KSHS	KSHS	KSHS
		2009/2010	2010/11	
<b>INCOME</b>				
Balance b/forward			952,702	
Grant received	2,129,000	2,129,000	245,000	(245,000)
Total	2,129,000	2,129,000	1,197,702	(245,000)
<b>EXPENDITURE</b>				
<b>Consultancy</b>				
Monthly review meeting with UNHCR & KNCHR	120,000			120,000
Development of data collection tools	80,000			80,000
Fieldwork in Nairobi, Kisumu, and Mumias including pre-field work briefings	220,000	620,000		(400,000)
Analysis of field reports	80,000			80,000
Report writing	100,000			100,000
One day stakeholders review forum- facilitation	20,000			20,000
				-
Field work missions	589,000	485,258		103,742
				-
<b>Focussed Group Discussions</b>				
Focused group discussions with relevant CSOs	30,000			30,000
Focused group discussions with various groups of stateless persons	60,000			60,000
				-
<b>Report Drafting, publication and launch</b>				
Stakeholders workshop to review draft reports	150,000	69,000		81,000
Publication of report	600,000		358,001	242,000
Report launch	80,000			80,000
Financial & Legal charges		2,040		(2,040)
				-
Total	2,129,000	1,176,298	358,001	594,702
				-
Net surplus/(deficit)	-	952,702	839,702	

APPENDIX IV  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 DFID (KENYA NATIONAL CIVIC EDUCATION PROGRAMME PHASE II)  
 BUDGET COMPARISON

FOR THE PERIOD ENDING 30TH JUNE 2011

	BUDGET	ACTUAL	ACTUAL	VARIANCE
	KSHS	KSHS	KSHS	KSHS
		2009/10	2010/11	
INCOME			QTER1 &2	
Balance b/forward		14,905,893	12,400,967	
Grant receivable	14,900,000		(2,695,507)	
Total income	14,900,000	14,905,893	9,705,460	
Computer,Ups			65,000	(65,000)
Office equipment (cameras,video cameras, cassette recorders)	1,100,000	573,500	649,200	(122,700)
Telephone			422,721	(422,721)
Monitoring Constitutional referendum	3,080,000	448,890	3,005,762	(374,652)
Media monitoring (consultancy	1,800,000		1,438,400	361,600
Newspaper adverts & IEC materials	2,400,000		1,262,927	1,137,073
Breakfast meeting with political leaders, religious leades & media	600,000		581,728	18,272
Media advocacy -proposed constitution	3,620,000	1,482,016	1,214,721	923,263
Induction & capacity building	500,000		85,368	414,633
Sub-total	13,100,000	2,504,406	8,725,827	1,869,767
Overhead (<7%)(stationery,Office expenses,bank charges)	1,800,000	520	642,358	1,157,122
GRAND TOTAL	14,900,000	2,504,926	9,368,184	3,026,890
SURPLUS/DEFICIT		12,400,967	337,276	

APPENDIX V  
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
ADDRESSING TORTURE AS A SYSTEMIC HUMAN RIGHTS VIOLATION IN KENYA  
EUROPEAN UNION BUDGET COMPARISON  
FOR THE PERIOD ENDING 30TH JUNE 2011

DETAILS	BUDGET	ACTUAL	ACTUAL	VARIANCE
	Kshs	Kshs	Kshs	Kshs
		2009/10	2010/11	
<b>INCOME</b>				
Balance b/f			17,866,268	
Grants receivable	64,560,482	24,672,531		39,887,951
Total Income	64,560,482	24,672,531	17,866,268	39,887,951
<b>PERSONNEL COSTS</b>				
1.1.2 Administrative/ support staff				
1.2.3 Finance Manager (30%)	1,526,436	399,930	741,034	385,473
1.2.4 Accountant (30%)	1,020,240	100,103	257,133	663,005
1.2.5 Driver (50%)	425,100	24,490	272,922	127,689
1.1.1 Technical				
1.1.1.1 Programme Officer - Training and capacity building (50%)	1,700,400	264,874		1,435,526
1.1.1.2 Programme Officer - Advocacy and publicity (50%)	1,700,400	621,455	857,296	221,648
1.1.1.3 Programme Officer - Research and documentation (50%)	1,700,400	66,219	801,136	833,046
1.1.1.4 Legal Officer (50%)	1,700,400	1,010		1,699,390
Sub-Total	9,773,376	1,478,080	2,929,520	5,365,776
<b>Programme Support Costs</b>				
7.2 Vehicle running costs				
Vehicle purchase	3,532,363	-		3,532,363
Sub Total	3,532,363	-		3,532,363
1.3 Per diems for missions/travel				
1.3.2 Local (staff assigned to the Action) for field work	981,000	-	588,340	392,660
1.3.3 Seminar/training participants	1,962,000	-	265,140	1,696,860
Sub-total Human Resources	2,943,000	-	853,480	2,089,520
2. Travel				
2.2 monitoring visits to places of detention, data collection and trainings for law enforcement officers	1,798,500	-	852,485	946,015
2.3 Transport reimbursement for meetings with torture survivors	1,962,000	-	151,350	1,810,650
Sub-total Travel	3,760,500	-	1,003,835	2,756,665
4. Local office				
4.1 Vehicle running and maintenance	1,360,320	750		1,359,570
4.2 Consumables - office supplies	824,040	857,024	46,460	(79,444)
Sub-total Local office	2,184,360	857,774	46,460	1,280,126
5. Other costs, services				
5.3 Auditing	1,512,920			1,512,920
5.4 Evaluation costs (mid term review and end of project evaluation)	1,312,360			1,312,360
5.8 Visibility actions - publicity and branding	1,090,000	1,088,713		1,287
Advocacy on agenda 4 items		2,250		(2,250)
Sub -total Other costs, services	3,915,280	1,090,963		2,824,317
6. Other				
6.1 Training and capacity building for law enforcement officers				
6.1.1 Conducting needs assessment	1,210,336		193,200	1,017,136
6.1.2 Engagement of research assistants	204,920			204,920
6.1.3 Preparation of training curriculum and training manual - workshops	807,363			807,363
6.1.4 Experts fees for preparation of curriculum and manual	606,040			606,040
6.1.5 Publication of curriculum and manual	545,000			545,000
6.1.6 Training police and prisons officers - workshops	9,090,600	95,380	4,893,401	4,101,819
6.1.7 Training in prisons and police colleges	2,419,800		1,551,949	867,851
Sub-total	14,884,059	95,380	6,638,550	8,150,129
6.2 Research on the gaps in the legal framework				

APPENDIX V  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 ADDRESSING TORTURE AS A SYSTEMIC HUMAN RIGHTS VIOLATION IN KENYA  
 EUROPEAN UNION BUDGET COMPARISON  
 FOR THE PERIOD ENDING 30TH JUNE 2011

DETAILS	BUDGET Kshs	ACTUAL Kshs 2009/10	ACTUAL Kshs 2010/11	VARIANCE Kshs
6.2.2 Drafting a Bill on prevention of torture - Consultancy	454,530		418,000	36,530
6.2.3 Forum with stakeholders to review Bill	252,226		208,960	43,266
6.2.4 Forum with the Office of the Attorney General and MPs	151,401		73,780	77,621
6.3 Monitoring visits to places of detention				
6.3.2 Engagement of research assistants	565,056			565,056
6.3.3 Engagement of data entry clerks	302,475			302,475
6.3.4 Visits to prisons and police stations in all 8 provinces	4,037,360	79,990	1,694,868	2,262,502
6.3.5 Further investigations of alleged violations	1,613,200	15,128	139,850	1,458,222
6.3.6 Publication of a report on the status of prisons	163,500			163,500
6.4 Litigation				
6.4.2 Legal fees	1,513,465			1,513,465
6.5 Campaign and advocacy work				
6.5.1 Workshops to lobby ratification of the OPCAT	1,009,122		1,508,999	(499,877)
6.5.2 Workshops to lobby domestication of the CAT	1,009,122			1,009,122
6.5.4 National conference with stakeholders	1,210,990			1,210,990
6.5.4.5 Media features - both print and electronic media	2,825,280	574,910	2,019,000	231,370
6.6.6 Development of IEC materials - brochures, posters and T-shirts	757,005		104,000	653,005
6.6 Monitoring and Evaluation				
6.6.1 Engagement of a M and E expert - Consultancy	606,040			606,040
Sub-total Other	16,470,772	670,028	6,167,457	9,633,287
8. Provision for contingency reserve .	2,873,240			2,873,240
10. Administrative costs .	4,223,532	2,614,038		1,609,494
Total	64,560,482	6,806,263	17,639,302	40,114,917
Net Surplus/(deficit)		17,866,268	226,966	

APPENDIX VI  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 SUPPORT OF STRATEGIC PLAN 2009 - 2013  
 NORWEGIAN BUDGET COMPARISON  
 FOR THE PERIOD ENDED 30TH JUNE 2011

	BUDGET	ACTUAL	ACTUAL	VARIANCE
	KSHS	KSHS	KSHS	KSHS
		2009/2010	2010/11	
<b>INCOME</b>				
Balance B/forward			40,647,285	-
Grants receivable	132,000,000	64,266,752	39,893,617	27,839,631
<b>Total Income</b>	-	64,266,752	80,540,902	-
<b>Programme activities</b>				
<b>Redress -3150-3200</b>				
<b>1.1 Public Interest Litigation</b>				
1.1.1 Identification, research and filing of public interest case, engagement of advocate	2,000,000	37,970	-	1,962,030
1.1.2 Service of summons and court proceedings (incidental costs)	400,000	7,885	22,000	370,115
1.1.3 Sustain the appeal for the restoration of Complaints Hearing Panel and other incidental cases	2,000,000	-	2,521,818	(521,818)
1.1.5 Human Rights Complaints Investigations including rapid response	2,895,186	611,871	1,033,750	1,249,565
1.2 Human Rights Defenders Fund	3,904,814	1,404,814	2,478,203	21,797
1.3 Training on counselling and debriefing	450,000	-	468,904	(18,904)
1.4 Review and drafting of KNHREC Act	1,000,000	-	874,701	125,299
1.5 Human Rights Clinics (Wajir & Kitale)	2,000,000	-	446,092	1,553,908
<b>Sub Total</b>	<b>14,650,000</b>	<b>2,062,540</b>	<b>7,845,467</b>	<b>4,741,993</b>
<b>Public Inquiry on Reproductive Health -3201-3250</b>				
2.1 Desk review				
2.1.2 Engagement of experts for regional hearings	1,000,000	-	101,480	898,520
2.1.3 Engagement of rapporteurs for regional hearings (3 days per region)	720,000	-	-	720,000
2.1.6 Drafting of Report and Peer Review	600,000	-	861,500	(261,500)
2.1.7 Validation Report	600,000	-	923,231	(323,231)
2.1.7 Publication of the Report	600,000	-	-	600,000
2.1.8 Dissemination of the Report	300,000	-	178,280	121,720
2.1.9 Monitoring implementation of the report findings	500,000	-	1,450,250	(950,250)
<b>Sub Total</b>	<b>4,320,000</b>	<b>-</b>	<b>3,514,741</b>	<b>805,259</b>
<b>Award reformist Inst. &amp; Individual</b>				
3.8 Forum with NGO's, FBO's, CSO's monitoring the reform process-3291-3310	1,200,000	177,000	377,177	645,823
3.9.2 Development of a popular version for the taskforce recommendations	1,000,000	472,500	89,250	438,250
3.9.3 Publication and Dissemination of report	3,000,000	-	2,596,559	403,441
3.9.4 Media Campaign on reforms	2,000,000	1,170,720	1,244,160	(414,880)
3.9.5 Sheduled and Unsheduled inspection of detention centres	914,695	914,695	53,000	(53,000)
3.10 Advocacy on the rights of children in prisons	30,000	30,000	-	-
3.13 Exposure visit on penal reform and prison management	1,000,000	-	553,708	446,292
3.1.1.2 Advocacy for Implementation of recommendations of the task force on Judicial Reforms	1,500,000	-	-	1,500,000
3.1.1.3 Establish partnership with key stakeholders in Agenda 4 reforms	240,000	-	64,100	175,900
3.1.1.4 2 sensitization forums on court users committee	1,000,000	-	767,688	232,312
3.1.1.5 Trainings and networks with district peace committees (Kitale & Wajir office)	1,665,305	-	-	1,665,305
<b>Sub Total</b>	<b>13,550,000</b>	<b>2,764,915</b>	<b>5,745,643</b>	<b>5,039,442</b>
<b>3.12 National Conference for law enforcement institutions-3311-3320</b>				
3.12.2 Conference (Venue, transport reimbursement, rapporteur, stationery, communication etc)	3,000,000	65,000	2,714,217	220,783
<b>Sub Total</b>	<b>3,000,000</b>	<b>65,000</b>	<b>2,714,217</b>	<b>220,783</b>
<b>3.14 Auditing implementation of the National Accord -3351-3400</b>				
3.14.1 Sensitization of the public on Property rights in IDP areas	900,000	263,590	83,598	552,812
3.14.2 Targeted auditing of status of land titles held by IDP's.	2,000,000	199,940	-	1,800,061
3.15.1 Public Education on the Proposed Constitution	1,100,000	756,008	336,535	7,457
3.15.1.1 Targeted rights based training (PET)	1,600,000	-	-	1,600,000
3.15.2 Monitoring Constitutional Referendum (Research Assistants, travel, accomodation etc)	10,000,000	39,805	10,204,790	(244,595)
3.15.3 Documentation, publication and launch of monitoring report	1,200,000	-	12,990	1,187,010
3.15.4 Investors and Stakeholders round table meetings	400,000	-	297,794	102,206
3.15.5 Monitoring Business compliance with human rights (Develop and disseminate report and lobby busines	1,200,000	-	641,615	558,385
3.15.6 Development and dissemination of fact sheets on the right to water (Ecosoc)	300,000	-	-	300,000

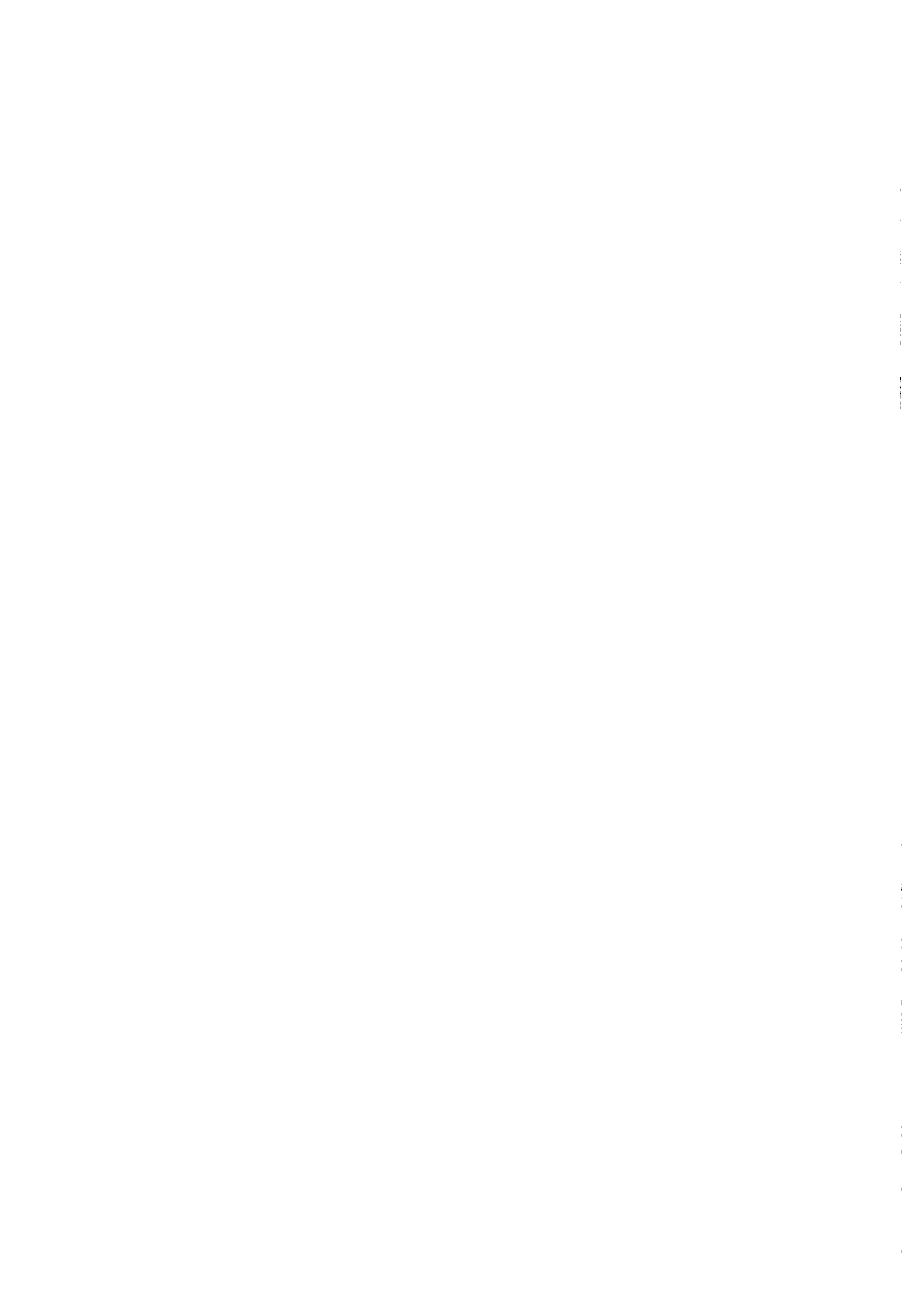


APPENDIX VI  
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
SUPPORT OF STRATEGIC PLAN 2009 - 2013  
NORWEGIAN BUDGET COMPARISON  
FOR THE PERIOD ENDED 30TH JUNE 2011

	BUDGET	ACTUAL	ACTUAL	VARIANCE
	KSHS	KSHS	KSHS	KSHS
		2009/2010	2010/11	
3.15.7 Training duty bearers on the right to water (Ecosoc)	800,000	-	-	800,000
3.15.8 Development of eviction guidelines (Ecosoc)	1,000,000	-	-	1,000,000
3.15.9 Application of lessons learnt from Nyanza Project on Culture and Human Rights (Ecosoc)	500,000	-	-	500,000
3.15.10 Community workshops in Meru on Culture and Human Rights (Ecosoc)	1,600,000	-	613,394	986,606
3.15.11 Driver	1,320,000	471,758	434,770	413,472
Sub Total	23,920,000	1,731,100	12,625,486	9,563,414
Regional Outreach -3401-3450				-
4.1 Strategic partnership and alliance building				-
4.1.1 Identification of reg.like-minded f.point organizations and s/h meetings in all 8 provinces	6,000,000	3,368,572	1,539,411	1,092,017
4.2 Targeted advocacy on agenda 4 items	2,000,000	145,970	2,164,539	(310,509)
4.3 Resource centres for regional offices (thematic based on agenda 4	3,000,000	-	991,145	2,008,855
4.4 Driver - Regional Outreach	1,320,000	628,553	432,160	259,287
4.5 2Programme Officers - Regional Outreach	5,760,000	954,528	4,353,810	451,662
4.6 Monitoring & Evaluation of regional office programmes	1,500,000	-	270,350	1,229,650
Sub Total	19,580,000	5,097,622	9,751,415	4,730,963
Research & Compliance- Non-Discrimination and Equal Treatment-3451-3500				-
5.1.1 Documentation and Publication of report on anti-discrimination and equal treatment in Kenya	1,200,000	-	-	1,200,000
5.1.2 Dissemination of report	600,000	-	-	600,000
5.1.3 Targeted advocacy for implementation of recommendations of report	900,000	-	-	900,000
5.1.3 Monitoring implementation of the report	900,000	-	-	900,000
5.2 S/forum on the shadow reporting on the Convention on the Rights of Persons with disabilities	1,200,000	-	1,662,534	(462,534)
5.3 Interaction- intern.HR - UN HR.Council on review fo the UPR.report	1,050,000	711,879	16,638	321,484
5.4 Workshop to disseminate finding of the Human Rights council	600,000	275,074	-	324,926
5.4.1. Monitoring extent of implementation of the recommendation of the Universal Periodic Review	1,800,000	121,166	1,241,800	437,034
5.5.1 Launch of the third state of human rigths report	600,000	102,000	272,880	225,120
5.5.2 Development of 3rd state of HR report	7,950,000	-	6,522,114	1,427,886
5.6 2Programme Officers - Research and Compliance (disability)	5,760,000	908,395	1,260,740	3,590,865
Sub Total	22,560,000	2,118,513	10,976,706	9,464,781
Baseline survey and Evaluation-3501-3550				-
6.1 Baseline Survey	6,000,000	517,293	1,784,080	3,698,627
6.2 Project Evaluation	2,000,000	-	-	2,000,000
6.3 Monitoring & Evaluation training for Staff and Commissioners	1,600,000	-	1,758,161	(158,161)
6.4 Project Cycle Management for Staff and Commissioners	400,000	-	230,760	169,240
Sub Total	10,000,000	517,293	3,773,001	5,709,706
Human Resource				-
6.1 Recruitment of support				-
6.1.1 Administrative Staff	2,400,000	807,120	992,742	600,138
6.1.2 Accounts Officer (Assisntant)	2,880,000	2,112,416	779,190	(11,606)
6.1.3 -System Analyst-IT	3,120,000	1,105,831	1,348,849	665,320
Sub Total	8,400,000	4,025,367	3,120,781	1,253,852
Programme Support Costs .				-
7.1 Operational Costs (Electricity, Telephone, Printer Catridge, Scanner,	5,860,000	3,321,202	2,677,656	(138,858)
Sub Total	5,860,000	3,321,202	2,677,656	(138,858)
7.2 Vehicle running costs	2,000,000	1,094,196	1,580,543	(674,738)
7.3 Laptops	1,000,000	437,720	420,000	142,280
7.4 Cameras	760,000	384,000		376,000
7.5 Projector and LCD Screen	400,000			400,000
7.6 Subscription to relevant journals	2,000,000		1,999,790	210
Sub Total	6,160,000	1,915,916	4,000,333	243,752
Total	132,000,000	23,619,467	66,745,445	41,635,088
Net Surplus/(Deficit)		40,647,285	13,795,457	

APPENDIX VII  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 SUPPORT OF STRATEGIC PLAN 2009 - 2013  
 DUTCH BUDGET COMPARISON  
 FOR THE PERIOD ENDING 30 JUNE 2011

	BUDGET	ACTUAL	ACTUAL	VARIANCE
DETAILS	KSHS	KSHS	KSHS	KSHS
		2009/10	2010/11	
<b>INCOME</b>				
Balance b/f	-	-	39,946,137	-
Grants receivable	165,000,000	58,895,000	66,998,560	39,106,440
<b>Total Income</b>	<b>165,000,000</b>	<b>58,895,000</b>	<b>106,944,697</b>	<b>39,106,440</b>
<b>Programme activities</b>				
<b>Redress -3150-3200</b>				
<b>1.1 Public Interest Litigation</b>				
1.1.1 Identification, research and filing of public interest case, engagement of advocate	23118	23,118		-
1.1.2 Service of summons and court proceedings (incidental costs)	200,000			200,000
1.1.3 Engagement of an Advocates to sustain the appeal for the restoration of Complaints Hearing Panel	2,000,000			2,000,000
1.1.5 Human Rights Complaints Investigations including rapid response	4,000,000	496,206	1,406,228	2,097,567
1.1.8 Recording of complaints hearing panels (Hansard)	0		150,000	(150,000)
<b>1.2 Human Rights Defenders Fund</b>	<b>3,000,000</b>	<b>350,000</b>	<b>1,165,878</b>	<b>1,484,122</b>
1.3 Review and Drafting of KNHREC Act	300,000		207,767	92,233
1.4 Capacity building on counselling and debriefing	500,000			500,000
1.5 Training in alternative dispute resolution method and cutting edge skills in redress	500,000			500,000
1.6 Development of HRBA curriculum and manual for public officers/validation (PET)	1,976,882			1,976,882
1.7 Training on HRBA for public officers (PET)	1,000,000		11,500	988,500
<b>Sub Total</b>	<b>13,500,000</b>	<b>869,324</b>	<b>2,941,373</b>	<b>9,689,304</b>
<b>Public Inquiry on Reproductive Health -3201-3250</b>				
<b>2.1 Desk review</b>				
2.1.2 Engagement of experts for regional hearings	500,000		330,429	169,571
2.1.3 Engagement of rapporteurs for regional hearings (3 days per region)	480,000			480,000
2.1.4 Media Publicity on the regional hearings	2,500,000		294,930	2,205,070
2.1.5 Public Inquiry incidental costs	4,500,000	35,000	984,954	3,480,046
2.1.6 Drafting of Report and Peer Review	300,000			300,000
2.1.7 Validation Report	300,000			300,000
2.1.7 Publication of the Report	600,000			600,000
2.1.8 Dissemination of the Report	300,000			300,000
2.1.9 Monitoring implementation of the report findings	500,000			500,000
<b>Sub Total</b>	<b>9,980,000</b>	<b>35,000</b>	<b>1,610,313</b>	<b>8,334,687</b>
<b>Reform and Accountability 3251-3270</b>				
3.1.3 Meetings with stakeholder in preparation for the public forums	1,600,000			1,600,000
3.2 Media Advocacy on Transitional Justice	1,000,000		223,060	776,940
3.4 Training workshops for Community Media and CSO's, FBO's on transitional justice	3,000,000	536,950	1,583,620	879,430
3.5 Conducting of Public Forums	3,000,000	3,279	4,306,258	(1,309,537)
3.6 Human Rights Officers	2,160,000	133,654	1,859,086	167,260
<b>Sub Total</b>	<b>10,760,000</b>	<b>673,883</b>	<b>7,972,024</b>	<b>2,114,093</b>
<b>3.6 TJRC monitoring and documentation -3271-3280</b>				
3.6.1 Training selected victim groups on effective engagement with the TJRC	5,000,000		4,453,727	546,273
3.6.2 Attending targeted TJRC hearings	2,000,000		1,742,256	257,744
3.6.3 Documentation of selected TJRC hearings and dissemination at the grassroots level	2,000,000			2,000,000
3.6.4 Publication of Nguzo za Haki on thematic issues on Transitional Reform	720,000		187,000	533,000
3.6.5 Targeted advocacy and education on peace building and conflict management in greater Molo	2,000,000			2,000,000
<b>Sub Total</b>	<b>11,720,000</b>	<b>-</b>	<b>6,382,983</b>	<b>5,337,017</b>
<b>3.7 Campaign in Security Sector and Judicial Reforms -3281-3290</b>				
3.7.1 Consultative Forums with Judiciary on Judicial Reform	600,000	101,142	39,360	459,498
3.7.5 Sensitization Forums on implementation of Human Rights principles in Institutional Reforms	2,000,000		849,200	1,150,800
3.7.6 Awarding reformist Institutions & Individuals for progress on implementation of key Institutional reforms	4,000,000		2,930,942	1,069,058
<b>Sub Total</b>	<b>6,600,000</b>	<b>101,142</b>	<b>3,819,502</b>	<b>2,679,356</b>
<b>3.8 Forum with NGO's, FBO's, CSO's monitoring the reform process-3291-3310</b>				
3.9.2 Development of a popular version fo the taskforce recommendations	500,000		220,000	280,000
3.9.3 Publication and Dissemination of report	1,500,000		245,420	1,254,580



APPENDIX VII  
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
SUPPORT OF STRATEGIC PLAN 2009 - 2013  
DUTCH BUDGET COMPARISON  
FOR THE PERIOD ENDING 30 JUNE 2011

DETAILS	BUDGET KSHS	ACTUAL KSHS 2009/10	ACTUAL KSHS 2010/11	VARIANCE KSHS
3.9.4 Media Campaign on reforms	2,200,000		2,356,704	(156,704)
3.9.5 Sheduled and Unsheduled inspection of detention centres	124,507	124,507		(0)
3.10 Advocacy on the rights of children in prisons	2,000,000		43,250	1,956,750
3.13 Exposure visit on penal reform and prison management	3,000,000		1,566,058	1,433,942
3.11.Development of policy brief	60,000		-	60,000
Sub Total	9,984,507	124,507	4,702,922	5,157,078
3.12 National Conference for law enforcement institutions-3311-3320				
3.12.2 Conference (Venue, transport reimbursement, rapporteur, stationery, communication etc)	3,000,000		2,262,304	737,696
Sub Total	3,000,000	-	2,262,304	737,696
3.14 Auditing implementation of the National Acccord -3351-3400				
3.14.1 Sensitization of the public on Property rights in IDP areas	800,000			800,000
3.14.3 Documentation and dissemination of audit report	1,000,000			1,000,000
3.14.4 Lobbying for adoption of land policy and recommendations of the audit report	900,000			900,000
3.14.5 Regional forum/dilema session on Business and Human Rights	1,000,000		811,250	188,750
3.14.6 Support for activities on proposed ILO Convention and Domestic workers	1,000,000		140,062	859,938
3.14.7 Profiling social protection of Domestic workers	1,000,000			1,000,000
3.15 Public Education on the Proposed Constitution	4,000,000	1,944,832	1,921,628	133,540
3.15.1 Monitoring referandum	4,000,000	1,061,533	3,122,040	(183,573)
3.15.3 Documentation, publication and launch of monitoring report	600,000			600,000
3.16.1 Production of documentary on regional imbalances and inequality	3,000,000		199,800	2,800,200
3.16.2 Advocacy on devolved funds and regional imbalances (Public Forums, Workshops)	2,000,000			2,000,000
3.16.3 Monitoring Government allocation and expenditure of devolved funds	1,000,000			1,000,000
3.17 Public sensitization on Agenda 4 issues	31,300,000	9,260,363	24,223,085	(2,183,448)
3.18 Programme Officer - Monitoring & Evaluation	2,880,000		1,176,010	1,703,990
3.19 Project Cycle Management (Training & Change Management Consultants)	2,260,000		2,005,000	255,000
Sub Total	56,740,000	12,266,728	33,598,875	10,874,397
Regional Outreach -3401-3450				
4.1 Strategic partnership and alliance building				
4.1.1 Identification of regional like-minded focal point org.& s/holder meetings in all 8 provinces	4,000,000	1,740,232	2,291,166	(31,398)
4.2 Targeted advocacy on agenda 4 items	2,000,000	980,836	388,410	630,754
4.2.1 Publication and Dissemination of Nyanza Evaluation Report (ECOSOC)	1,000,000			1,000,000
4.2.2 Conduct training for grassroot Endrois leaders	800,000		410,000	390,000
4.2.3 Forums with district peace committees to foster peace and reconciliation	575,493		380,950	194,543
4.2.4 Forum with local religious leaders on peace and reconciliation	800,000		103,000	697,000
4.3 Resource centres for regional offices (thematic based on agenda 4	3,000,000		9,820	2,990,180
4.4 Programme Officer - Regional Outreach Coordinator	65,717		65,717	-
4.5 Statutory Documents publications/Annual report	1,000,000		23,526	976,474
4.6 CEDAW-Gender mainstreaming work	1,814,283		555,248	1,259,035
Sub Total	15,055,493	2,721,069	4,227,836	8,106,588
Research & Compliance- Non-Discrimination and Equal Treatment-3451-3500				
5.1 Advocacy for the adoption of Anti-discrimination laws				
5.1.1 Documentation and Publication of report on anti-discrimination and equal treatment in Kenya	600,000			600,000
5.1.2 Dissemination of report	300,000			300,000
5.1.3 Targeted advocacy for implementation of recommendations of report	1,200,000		6,704	1,193,296
5.1.3 Monitoring implementation of the report	1,200,000			1,200,000
5.2 S/forum on the shadow reporting on the Convention on the Rights of Persons with disabilities	2,324,337		830,513	1,493,824
5.3 Interaction- intern.HR bodies through part.in the meeting of the UN HR.Council on review fo the UPR	1,100,000		779,458	320,542
5.4 Workshop to disseminate finding of the Human Rights council	300,000	60,000	233,920	6,080
5.4.1. Monitoring extent of implementation of the recommendation of the Universal Periodic Review	900,000	80,000	113,060	706,940
5.5 Documentation and Publication of the third state of human rights report	600,000			600,000
5.5.1 Launch of the third state of human righths report	300,000			300,000
5.6 Programme Officer - Research and Compliance (disability)	155,663	155,663		-
6.6 Subscription to relevant journals	1,000,000			1,000,000



APPENDIX VII  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 SUPPORT OF STRATEGIC PLAN 2009 - 2013  
 DUTCH BUDGET COMPARISON  
 FOR THE PERIOD ENDING 30 JUNE 2011

DETAILS	BUDGET	ACTUAL		VARIANCE
	KSHS	KSHS	KSHS	KSHS
		2009/10	2010/11	
6.7 Re-branding of KNCHR into KNHREC (Media & IEC Materials)	1,440,000			1,440,000
6.7 Preparation and publication of occasional report on the Constitution	700,000			700,000
6.8 Monitoring implementation of recommendation of the report	200,000			200,000
6.9 Stakeholders forum on Human Rights Indicators for National Reporting	600,000			600,000
6.9.1 Forum with Stakeholders on Optional Protocols	500,000			500,000
6.9.2 Lobby ratification of the African Charter on Democracy, Elections and Governance	300,000			300,000
6.9.3 Review and popularise UPR concluding remarks and develop UPR workplan	1,700,000			1,700,000
Sub Total	15,420,000	295,663	1,963,655	13,160,682
<b>Human Resource</b>				
6.1 Recruitment of Administrative Staff				
6.1.1 Internal Auditor	3,300,000	-	1,912,619	1,387,381
6.1.2 Accounts Officer (Assistant)	2,160,000	179,892	1,498,180	481,928
Sub Total	5,460,000	179,892	3,410,799	1,869,309
<b>Programme Support Costs</b>				
7.1 Operational Costs (Electricity, Telephone, Printer Cartridge)	5,700,000	1,226,656	2,023,338	2,450,006
7.3 Laptops	500,000	455,000	17,632	27,368
7.4 Cameras	380,000			380,000
7.5 Projector and LCD Screen	200,000			200,000
Sub Total	6,780,000	1,681,656	2,040,970	3,057,374
<b>Total</b>	<b>165,000,000</b>	<b>18,948,863</b>	<b>74,933,556</b>	<b>71,117,581</b>
<b>Net Surplus/(Deficit)</b>		<b>39,946,137</b>	<b>32,011,141</b>	

APPENDIX VIII  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 GTZ (K) WITNESS PROTECTION PROGRAMME  
 FINANCIAL REPORT FOR THE PERIOD  
 ENDING 30TH JUNE 2011

Description	Budget Approved	Actual Kshs 2009/10	Actual Kshs 2010/11	Variance Kshs
<b>INCOME</b>				
Balance b/forward			(5,822)	
Grant receivable	10,067,500	5,537,500	4,233,149	296,851
<b>Total</b>	<b>10,067,500</b>	<b>5,537,500</b>	<b>4,227,327</b>	
<b>EXPENDITURE</b>				
Accommodation-Rent	6,640,000	4,406,000	2,783,492	(549,492)
Per diem/ Meals	2,670,000	1,024,870	1,380,000	265,130
Incidental	757,500	112,451	108,463	536,585
<b>Sub Total</b>	<b>10,067,500</b>	<b>5,543,322</b>	<b>4,271,955</b>	<b>252,223</b>
<b>Net surplus /(Deficit)</b>		<b>(5,822)</b>	<b>(44,628)</b>	

APPENDIX IX  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 BRITISH HIGH COMMISSION- K103  
 CIVIL SOCIETY SUPPORT TO SECURITY SECTOR REFORM  
 FINANCIAL REPORT FOR THE PERIOD ENDING 30TH JUNE 2011

Rate 103.575

Activity	Budget A	Budget	Actual	Actual	Variance
	£	Kshs	Kshs	Kshs	
			2009/10	2010/11	
<b>Income</b>					
Balance b/forward				2,768,671	
Grant Received	70,000	7,572,841	8,816,553		(1,243,712)
	70,000	7,572,841	8,816,553	2,768,670.5	(1,243,712)
<b>Civil society forum, 30 participants, 1 day, 1 facilitator, 1 rapportuer</b>					
Conferencing costs (materials, LCD hire, lunch and teas)	960	99,432	64,285		35,147
Facilitator	374	38,737	39,000		(263)
Rapporteur	420	43,501	30,000		13,501
Sub Total	1,754	181,670	133,285	-	48,385
<b>2 Regional workshops on SSR, 2 days, 35 participants each, 1 facilitator, 1 rapportuer each</b>					
Accomodation	7,350	761,274	1,229,780		(468,506)
Conferencing costs (materials, LCD Hire)	1,050	108,753	86,811		21,943
facilitators	1,496	154,948	218,800		(63,852)
Rapportuers	1,680	174,006	108,000		66,006
Transport reimbursements	3,500	362,512	279,780		82,732
Sub Total	15,076	1,561,493	1,923,171	-	(361,678)
<b>2 public debates, 100 people each</b>					
Hotel hire (space, refreshments)	1,564	161,991	-		161,991
Moderator/facilitator	190	19,679	78,580		(58,901)
Sub Total	1,754	181,670	78,580	-	103,090
<b>2 lobbying meetings with parliamentarians, 20 people each</b>					
Meeting costs (lunch/breakfast meetings)	1,600	165,720	53,418		112,302
<b>Research on civilian oversight and SSR</b>					
Consultant	8,000	828,598	-	-	828,598
<b>I workshop for police oversight body, 25 persons for 2 days</b>					
Accomodation	5,900	611,091	230,000	28,884	352,207
Conferencing costs (materials, LCD hire)	500	51,787	-		51,787
facilitators	561	58,105	-		58,105
Rapporteur	560	58,002	-		58,002
Sub Total	7,521	778,986	230,000	28,884	520,102
<b>I parliamentary Committees Workshop, 35 people, 2 days</b>					
Accomodation	8,260	855,527	-		855,527
Conferencing costs (materials, LCD hire)	700	72,502	-		72,502
facilitators	561	58,105	-		58,105
Rapporteur	560	58,002	-		58,002
Sub Total	10,081	1,044,137	-	-	1,044,137
<b>Media advocacy, 2 luncheon meetings, 20 people each</b>					
Conferencing costs (materials, , lunch )	500	51,787	259,350		(207,563)
Facilitator	748	77,474	-		77,474
Rapporteur	560	58,002	-		58,002
Sub Total	1,808	187,263	259,350	-	(72,087)

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## APPENDIX IX

KENYA NATIONAL COMMISSION ON HUMAN RIGHTS

BRITISH HIGH COMMISSION- K103

CIVIL SOCIETY SUPPORT TO SECURITY SECTOR REFORM

FINANCIAL REPORT FOR THE PERIOD ENDING 30TH JUNE 2011

Rate 103.575

Activity	Budget A	Budget	Actual	Actual	Variance
	£	Kshs	Kshs	Kshs	
			2009/10	2010/11	
Media/publicity campaigns					
Newspaper adverts	8,205	849,831	1,247,814		(397,983)
Radio spots and programmes	7,815	809,437	1,034,483		(225,046)
Sub Total	16,020	1,659,267	2,282,297	-	(623,029)
I post-taskforce workshop					
Conferencing costs (materials, LCD hire, lunch and teas)	960	99,432	125,400		(25,968)
Facilitator	374	38,737	125,000		(86,263)
Rapporteur	420	43,501	18,000		25,501
Staff costs	4,680	484,730	812,072		(327,342)
Bank charge			7,310		(7,310)
Evaluation	1,500	155,362	-		155,362
Sub Total	7,934	821,762	1,087,782	-	(266,020)
TOTAL	71,548	7,410,566	6,047,883	28,884	1,333,800
Net Surplus/(Deficit)			2,768,671	2,739,787	

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APPENDIX X  
 OHCHR GRANT WORK PLAN FOR THE PERIOD (K109)  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS (KNCHR)  
 ECONOMIC SOCIAL AND CULTURAL RIGHTS PROGRAMME  
 FOR THE PERIOD ENDED 30TH JUNE 2011

	APPROVED	ACTUAL	VARIANCE
Details	BUDGET		
	KSHS	KSHS	KSHS
<b>INCOME</b>			
Grants receivable	2,412,000	2,412,000	-
Total Income	2,412,000	2,412,000	-
<b>EXPENDITURE</b>			
Printing and consultancy and dissemination of Status Report on IDPs	800,000	-	800,000
Publication launch and dissemination of Research of Quoted companies Compliance with CMA guidelines	120,000	-	120,000
Stakeholder forums to Mainstream indigenous peoples rights in the new constitution	400,000	-	400,000
Workshop to Lobby and advocacy forums with stakeholders on full implementation of HIV law and oper	1,092,000	99,095	992,905
Total	2,412,000	99,095	2,312,905
Surplus Income/(Deficit)		2,312,905	

APPENDIX XI  
 UNHCR GRANT WORK PLAN FOR THE PERIOD (K110)  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS (KNCHR)  
 INTERNALLY DISPLACED PERSONS (IDP)  
 FOR THE PERIOD 30TH JUNE 2011

	APPROVED	ACTUAL	VARIANCE
Details	BUDGET		
	KSHS	KSHS	KSHS
<b>INCOME</b>			
Grants receivable	12,034,214	3,008,553	9,025,661
<b>Total Income</b>	<b>12,034,214</b>	<b>3,008,553</b>	<b>9,025,661</b>
<b>National Legal Framework</b>			
Printing and dissemination of IDP draft policy	-		
Web Server	350,000	-	350,000
Lobbying and Advocacy	708,740		708,740
Capacity Building W/Shop: Non-State	1,200,000	-	1,200,000
Capacity Building W/Shop: State	1,200,000	1,037,714	162,286
Salary of HRO II	720,000	-	720,000
<b>Sub-total</b>	<b>4,178,740</b>	<b>1,037,714</b>	<b>3,141,026</b>
<b>Co-operation with partners</b>			
PWG W/Shop NKU/ELD	79,985	14,500	65,485
Monitoring W/Shop for PWG members	243,244	100,890	142,354
Monitoring/ Secretariate support	962,520	400,581	561,939
<b>Sub-total</b>	<b>1,285,749</b>	<b>515,971</b>	<b>769,778</b>
<b>Participatory Assesment</b>			
Participatory Assesment	787,725	-	787,725
Salary of SHRO	1,440,000	488,579	951,421
Salary for Regional Monitors	3,600,000	1,561,313	2,038,687
1st Qtr review IDP Mon	742,000		742,000
<b>Sub-total</b>	<b>5,782,000</b>	<b>2,049,892</b>	<b>3,732,108</b>
<b>Total</b>	<b>12,034,214</b>	<b>3,603,577</b>	<b>8,430,636</b>
<b>Surplus Income/(Deficit)</b>		<b>(595,024)</b>	



APPENDIX XII  
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
BUDGET/ACTUAL COMPARISON  
FOR THE PERIOD ENDING 30TH JUNE 2011

DETAILS	BUDGET KSHS	ACTUAL KSHS	VARIANCE KSHS
<b>INCOME</b>			
Balane brought forward		143,309,536	
Grants receivable	551,328,074	241,917,070	309,411,004
<b>Total Income</b>	<b>551,328,074</b>	<b>385,226,605</b>	<b>309,411,004</b>
Department: Legal Services - Complaints and Investigations Program			
Investigate & redress HR violation			
Conduct further field investigations and prepare a report on the findings for action	1,500,000		1,500,000
Conduct 5 rapid response missions on HR violations in line with the RR guidelines and document and prepare report for action	1,200,000		1,200,000
conduct 4 thematic human rights clinics & education	2,200,000		2,200,000
Hold an open day forum on complaints handling with referral partners in targeted and marginalised	2,000,000	150,000	1,850,000
trainings of regional staff and potential CSO's partners in marginalized areas on HR investigations and capacity building for staff on GBV	1,500,000	488,400	1,011,600
Human rights defenders support	2,000,000	3,644,081	(1,644,081)
Human rights defenders training for staff	500,000		500,000
Training CIP staff on counselling and debriefing for Commission staff	450,000	468,904	(18,904)
Capacity Building training for staff	1,200,000		1,200,000
Establish modern registry and update filing system.	500,000		500,000
Production of an Investigation Manual and S.O.Ps	500,000		500,000
Sub-Total	13,550,000	4,751,385	8,798,615
Department: Legal Services - Redress Program			
Investigate & redress HR violation			
Establish internal Protocols on Public Interest Litigation and work with stakeholders to develop Rules on PIL	500,000		500,000
Review of KNCHR Act and Regulations	1,000,000	1,091,468	(91,468)
Conduct a public inquiry on reproductive health,	21,799,998	3,242,895	18,557,103
Engage experts and consultants, rapporteurs, media and mobilizers	2,700,000	431,909	2,268,091
Attending court matters	6,300,000	2,543,818	3,756,182
1.1.5 HR complaints Invest- Rapid response		2,439,978	(2,439,978)
Research and Filing of Public Interest Litigation Cases	3,000,000		3,000,000
Training courses for Programme staff in Alternative Dispute Resolution Methods and cutting edge skills in redress of human rights violations	1,000,000		1,000,000
Sub-Total	36,299,998	9,750,068	26,549,930
Legal Services Department: Childrens Rights Program			
Emergency rescue centre/safe house for children	300,000		300,000
Development of Internal KNCHR policy guide	500,000		500,000
Participating in international Day of the African Child	200,000		200,000
3.10 Advocacy on the rights of children in prisons		43,250	(43,250)
Half day stakeholder forums	100,000		100,000
Development of Policy Briefs	200,000		200,000
Sub-Total	1,300,000	43,250	1,256,750
Department: Public Education and Training			
Build capacity of targeted state actors on RBA			
Development of a HRBA curriculum and manual public officers/ for the private actors such as FBOs and CBOs	1,600,000	648,667	951,333
Validation and publication of the curriculums and training manuals	1,300,000		1,300,000
Target rights based training of trainers and capacity building for human rights networks, SUPKEM,NCCK,CJPC,HINDU COUNCIL	1,690,000		1,690,000
Development & dissemination of IEC material for public education	2,000,000		2,000,000
Conducting needs assessment for law enforcement officers		193,200	(193,200)
Holding public forums on topical human rights issues	850,000		850,000
Awareness raising	150,000		150,000
Preparatory meetings	198,000		198,000
Consultative regional forums for non state actors and wokshop for state actors	4,159,500	2,737,108	1,422,392
Development of IEC materials for IDPs on human rights and IDPs	2,600,000		2,600,000
Development of a curriculum and training manual for the police on human rights	800,000		800,000
Review, editing and validation of the curriculum	900,000		900,000
Trainings for police and prisons officers on the rule of law and human rights standards	4,000,000	5,056,825	(1,056,825)
3 TOTs human rights training & capacity building w/shops for state agencies on HRBA ,City Council Askaris and Immigration officers,	3,000,000	1,551,949	1,448,051
Monitoring the Effectiveness and Efficiency for the trained TOTs- Immigration Officers	600,000		600,000
Editing and validation of of the prisons curriculum	200,000		200,000
Printing of the KIA senior officers curriculum and training manual	800,000		800,000
Participation in ASK show in Mombasa, Garissa,Kitale ,Nanyuki and Nairobi and public service week	2,700,000		2,700,000

APPENDIX XII  
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
BUDGET/ACTUAL COMPARISON  
FOR THE PERIOD ENDING 30TH JUNE 2011

DETAILS	BUDGET	ACTUAL	VARIANCE
	KSHS	KSHS	KSHS
TOTs training for commission staff on human rights related topics such HRBA, curriculum development, disability, basic human rights	1,200,000		1,200,000
Capacity building of staff and commissioners on gender mainstreaming,	1,200,000		1,200,000
Participation of Commissioners and PET staff on International human rights related trainings for effectiveness and efficiency in programme work	1,600,000		1,600,000
Effective engagement of the Commission on women's human rights	2,000,000		2,000,000
Lobbying and advocacy forums with stakeholders on full implementation of HIV law and operationalization of HIV tribunal	1,000,000	98,285	901,715
Partnership building forums with networks of PLWHA	500,000		500,000
Participation in National worlds AIDS day activities and International Human Rights Day	500,000		500,000
Human Rights Clinics -sida/undp		1,249,895	(1,249,895)
Sub-Total	35,547,500	11,535,930	24,011,570
Department: Reforms and Accountability			
Engage, sensitize and monitor compliance of human rights principles in Agenda 4			
Research, documentation and launch of report on the status of implementation of human rights principles in institutional reforms	500,000		500,000
Targeted lobbying and advocacy with reform Institutions - police, judiciary, prisons	120,000		120,000
2 sensitization forums on implementation of human rights principles and standards in Institutional Reforms (penal reforms, Judicial reform (CuC))	2,000,000	849,200	1,150,800
Advocacy for implementation of recommendations of the task force on judicial reforms	1,500,000	1,450,250	49,750
National conference for law enforcement officers for experience sharing	10,000,000	5,229,616	4,770,384
Establish partnerships with key stakeholders in Agenda 4 reforms (parliament, judiciary, police, penal, NCIC, National Secretariat on Peace and	240,000	64,100	175,900
Stakeholder consultations on Kenya's truth seeking process	4,000,000		4,000,000
Training of selected victim groups to be able to engage effectively with the TJRC	2,000,000	4,453,727	(2,453,727)
Targeted monitoring of hearings- TJRC	3,000,000	2,101,451	898,549
Targeted outreach and education on the Proposed Constitution - live interactive shows, public forums, media advocacy	40,049,000	29,613,288	10,435,712
Monitor and document hate speech and incitement to violence in the constitutional referendum	23,480,000	13,210,552	10,269,448
Launch & dissemination of report on the constitutional referendum	600,000		600,000
Targeted advocacy for implementation of key recommendations from referendum monitoring	600,000		600,000
Targeted advocacy and education on peace building and conflict management in Greater Molo and Burnt Forest	3,000,000		3,000,000
Scheduled and un-scheduled inspections and documentation of human rights conditions in prisons, police cells and other places of detention	1,500,000	53,000	1,447,000
Launch, dissemination and follow up implementation of recommendations on report on the status of human rights in prisons and other places of	500,000		500,000
Commence baseline survey on the status of children's rights in the juvenile justice sector	2,000,000		2,000,000
Rapid response investigations and documentation of human rights complaints in police and penal institutions and in conflict areas	600,000	1,936,514	(1,336,514)
Participate in and support the task force reviewing the Prisons Act	1,000,000		1,000,000
Visits to penal institutions in Norway, South Africa and Other Places for experience sharing and exposure to international best practices	3,500,000	2,119,766	1,380,234
Training and capacity building for staff on advocacy in transitional justice, security sector reforms, peacebuilding and national integration	1,000,000		1,000,000
Sensitization Court Users		767,688	(767,688)
3.7.1 Consultative forum-judiciary reform		39,360	(39,360)
Award reformist Inst. & Individual		2,930,942	(2,930,942)
Monitoring, reporting & advising resettlement of IDP's		1,081	(1,081)
2.2 Monitoring visits to detention places		891,649	(891,649)
Transporting torture survivor		151,350	(151,350)
Accommodation/Perdiem/meals- Witness protection		4,140,492	(4,140,492)
Incidentals - witness protection		103,913	(103,913)
Human Rights Clinics		386,490	(386,490)
Media features- Print & electronic		2,342,040	(2,342,040)
Media Monitoring		1,438,400	(1,438,400)
Newspaper adverts & IEC materials -Uraia		1,262,927	(1,262,927)
B/fast meeting with political leaders		581,728	(581,728)
Media advocacy -proposed constitution -Uraia		1,214,721	(1,214,721)
Induction & capacity building -Uraia		85,368	(85,368)
Mon. H/rights-in R/valley -Uraia		23,000	(23,000)
Local Travel		588,340	(588,340)
1.3.3 Seminar/training participants		265,140	(265,140)
Workshop police oversight body		24,900	(24,900)
Media advocacy on transit justice		223,060	(223,060)
3.4 Training workshop-Community, CSO's, FBO,s		1,583,620	(1,583,620)
3.5 Conducting of public forums		4,306,258	(4,306,258)
3.6 Human rights Officers		722,690	(722,690)
3.9.2 Development of a taskforce recommendation		309,250	(309,250)
3.9.3 Publication and Dissemination of report		2,841,979	(2,841,979)
3.9.3 Media Campaign on reforms		3,600,864	(3,600,864)
Sub-Total	101,189,000	91,908,714	9,280,286



APPENDIX XII  
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
BUDGET/ACTUAL COMPARISON  
FOR THE PERIOD ENDING 30TH JUNE 2011

DETAILS	BUDGET KSHS	ACTUAL KSHS	VARIANCE KSHS
Department: Economic, Social and Cultural Rights			
Monitoring of service delivery by state actors through service charters & other rules & regulation			
Dissemination of fact sheets on the right to water to duty bearers( Water companies, user associations, regulators etc)	100,000		100,000
Training of duty bearers( water services agencies)	800,000		800,000
Development and dissemination of public messages on the right to water	200,000		200,000
Forums with MOJNCA and Ministry of planning m M and E Unit to develop HR Indicators for the 2nd MTP	800,000		800,000
Participation in Eviction Guidelines preparation	150,000		150,000
Support to task force to develop eviction guidelines (2 seminars)	1,000,000		1,000,000
Develop Popular Version of eviction guidelines	400,000		400,000
Training on guidelines (City Council and AP) with PET in partnership with housing coalition	2,000,000		2,000,000
Hosting and participation in IDP protection working group meetings	48,000		48,000
Regional PWG meetings (Nakuru, Eldoret)	58,000		58,000
Publication and dissemination of IDP policy (development of popular version, dissemination workshop)	400,000		400,000
Translation of policy	100,000		100,000
Printing	600,000		600,000
Dissemination workshop	1,100,000		1,100,000
Monitoring the IDP resettlement process (field Visists)	250,000		250,000
Capacity Building workshop	850,000	295,000	555,000
facilitation to regional monitors	500,000		500,000
Quarterly field supervisory and monitoring missions	700,000	83,598	616,402
Targeted auditing of the status of IDPs documents (IDs, certificates, titles etc)	4,000,000		4,000,000
Documentation and dissemination of the audit report	2,000,000		2,000,000
Review of existing tools/Development of a tool to monitor devolved funds by community groups	600,000		600,000
working with regional offices to conduct social audit of selected devolved funds	1,000,000		1,000,000
Printing and dissemination of information on devolved funds	250,000		250,000
Dissemination of research findings/convening investors to highlight practices and policies that can help grow business responsibility for human rights	1,200,000		1,200,000
Regional forum / dilemma session on business and human rights with IBHR	1,000,000	811,250	188,750
Annual convening on business and human rights /Ruggie framework	1,200,000		1,200,000
Convening working group on the Ruggie report facilitation	90,000		90,000
support and participation in NHRIs International Committee's working group on business and human rights	1,200,000		1,200,000
Research on quoted companies compliance with CMA guidelines	500,000		500,000
Internal capacity building- training, consultative meetings with ILO and LARC	400,000		400,000
Support for activities related to proposed ILO Convention on domestic workers-forums to review reports, participation in International labour	1,600,000	140,062	1,459,938
Profiling Social protection of domestic workers ( adverts, radio spots etc)	1,500,000		1,500,000
Publication and dissemination of Nyanza evaluation report	1,000,000		1,000,000
Application of lessons learnt-2 pilot studies	500,000		500,000
2 Community workshops in Meru	1,600,000	613,394	986,606
Consultative meetings with committee of elders appointed by MOJCA	300,000		300,000
Research/ Advisory to government on the implementation of the endorois decision	300,000		300,000
Development of indigenous peoples plan/resettlement policy framework/ facilitate grievances resolution - (with World Bank)	150,000		150,000
Convening selected ECOSOC issues	200,000		200,000
Publish & disseminate draft national IDP Policy		1,703,374	(1,703,374)
Report drafting,publish & launch		358,001	(358,001)
Doc. Public & launch Monitoring report		12,990	(12,990)
3.15.4 Investors and Stakeholders round table meetings		297,794	(297,794)
3.15.5 Monitoring business compliance with HR		641,615	(641,615)
3.16.1 Production of documentary on regional imbalances and inequality		199,800	(199,800)
lobbying & advocacy National Legal framework for IDPs		1,152,055	(1,152,055)
Protection working group		33,360	(33,360)
Monitoring w/shop for PWG -IDPs		100,890	(100,890)
Monitoring/ secretariate support -IDPS		386,111	(386,111)
Salary for Regional Monitors of IDPS		2,286,523	(2,286,523)
Sub-Total	30,646,000	9,115,816	21,530,184
Department: Research and Compliance			
To review & advocate for enforcement of laws, policies & practices in line with human rights standards & principles			
Purchase of 10 bills for review	500,000		500,000
Consultation Forums with stakeholders to review the bills and policies	600,000		600,000
Media Publication of 3 Key Advisory Briefs	1,500,000		1,500,000
Lobbying parliamentarians and other stake holders for adoption of the bill	200,000		200,000
Consultancy to undertake survey	4,800,000		4,800,000
Engagement of Reference Group experts to review report	600,000		600,000

APPENDIX XII  
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
BUDGET/ACTUAL COMPARISON  
FOR THE PERIOD ENDING 30TH JUNE 2011

DETAILS	BUDGET	ACTUAL	VARIANCE
	KSHS	KSHS	KSHS
Peer Review Workshop	300,000		300,000
Publication of Report	600,000		600,000
Forum to launch report	200,000		200,000
Monitoring implementation of the recommendations of the report	200,000		200,000
Consultancy to undertake survey	4,800,000		4,800,000
Engagement of Reference Group experts to review report	600,000		600,000
Stakeholder review forums for 1st Report	400,000		400,000
Publication of 1st Report	300,000		300,000
Follow up and monitoring implementation of recommendations of the 1st occasional report	200,000		200,000
Stakeholder review forums for 2nd Report	400,000		400,000
Publication of 2 Nguzo za Haki magazines	400,000	187,000	213,000
Stakeholder forums to develop human rights indicators to be embedded in the national reporting framework	1,000,000		1,000,000
Conduct a study on anti-discrimination and equal treatment policies and practices	1,400,000		1,400,000
Media advertisements of regional visits	2,000,000		2,000,000
Stakeholders forums to review report	400,000		400,000
Publication of report	600,000		600,000
Launch and dissemination of report	200,000		200,000
Forum with stakeholders on individual remedies optional protocols	500,000		500,000
Forum with stakeholders on issue specific related optional protocols	500,000		500,000
Forum with stakeholders on optional protocols against torture	500,000		500,000
Meetings with stakeholders to monitor progress of workshops outputs	100,000		100,000
Lobby for ratification of the African Charter on Democracy, elections and Governance	300,000		300,000
lobby for domestication of CAT by drafting and lobbying for the enactment of an anti-torture bill	400,000	418,000	(18,000)
Workshop to validate the bill	300,000	208,960	91,040
Forum to review documentation and prepare for the Geneva forum in September	300,000		300,000
Workshop to review outcome charter and develop UPR workplan	300,000		300,000
Workshops for review and popularization of the UPR concluding remarks	1,800,000		1,800,000
Participation in Human Rights Counsel session in September	1,000,000		1,000,000
Capacity building workshop towards preparation of state report and shadow report on ICRPD	2,000,000	2,773,711	(773,711)
Participate in the state reporting under the ICCPR and ICERD conventions respectively	2,000,000		2,000,000
Stakeholder Monitoring ICRPD under Article 33 (2)	1,500,000		1,500,000
4 Internal meetings to monitor implementation of Article 33 (2)	200,000		200,000
Field research to monitor implementation	200,000		200,000
Development and publication of Annual Report	300,000		300,000
Purchase of resource centre books	1,000,000		1,000,000
Subscription to journals	500,000		500,000
Training of staff in the program-	2,000,000		2,000,000
6.2.4 Forum with the Office of Ag & Mps		73,780	(73,780)
6.5.1 workshop to lobby ratification of the OPCAT		1,511,699	(1,511,699)
Develop. Of IEC material		104,000	(104,000)
5.1.3 Targeted advocacy for implementation of recommendations of report		6,704	(6,704)
UN HR Universal periodic review		796,096	(796,096)
W/s disseminate finding on Hr council		233,920	(233,920)
Universal periodic review		1,354,860	(1,354,860)
5.5 Doc. and Public. of the third state of hr report		3,233,002	(3,233,002)
Launch third state of human rights report		272,880	(272,880)
5.5.2 Development of third state of HR report		3,289,113	(3,289,113)
6.1 Baseline survey-status of HR in kenya		1,784,080	(1,784,080)
Sub- Total	37,900,000	16,247,804	21,652,196
Department: Regional Outreach			
Creating awareness at the regional levels about human rights through regional visits	1,000,000		1,000,000
Advertisements to make the public aware of the presence of regional offices and Commission visits	900,000		900,000
Capacity building workshops and forums with partners at the regions	2,500,000		2,500,000
Workshops and forums with partners at the regions	600,000		600,000
Regional Outreach & Strengthening partnership		259,290	(259,290)
Regional point Org. & S/holder		3,830,577	(3,830,577)
Advocacy on agenda 4 items		3,668,137	(3,668,137)
CEDAW -Gender mainstreaming		825,598	(825,598)
Stac.doc.public/annual report		23,526	(23,526)
4.3 Resource centres for regional offices (thematic based on agenda 4		1,000,965	(1,000,965)

APPENDIX XII  
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
BUDGET/ACTUAL COMPARISON  
FOR THE PERIOD ENDING 30TH JUNE 2011

DETAILS	BUDGET	ACTUAL	VARIANCE
	KSHS	KSHS	KSHS
Forums with district peace comm		380,950	(380,950)
Local relig.leaders on peace &		103,000	(103,000)
Conduct trn grassroot Endorolse		410,000	(410,000)
Sub-Total	5,000,000	10,502,042	(5,502,042)
Department:Northern Kenya Regional Office (Wajir)			
Conduct preliminary investigation on admitted	1000000		1,000,000
Carrying out investigative missions-field visits	1,500,000		1,500,000
Conduct quarterly regional & thematic human rights clinics	2,000,000		2,000,000
Training of religious leaders on human rights ,devolved funds	1,000,000		1,000,000
Training of women on human rights, devolved funds	1,000,000		1,000,000
Training of chiefs on human rights ,devolved funds	1,000,000		1,000,000
Carry out radio programmes on human rights - 2 per quarter	800,000		800,000
Human rights Barazas -awareness sessions	600,000	446,092	153,908
Training of NGOs & CBOs -Training workshops	1,800,000		1,800,000
Conduct prison and police visits	200,000		200,000
Monitor and investigate alleged human rights violations	1,000,000		1,000,000
Advocacy training	4,000,000		4,000,000
Hold forums with stakeholders	500,000		500,000
Research on cultural systems in at least 3 groups	1,500,000		1,500,000
Establishment of a Resource Centre	1,500,000		1,500,000
Sub-Total	19,400,000	446,092	18,953,908
Department: North-Rift Regional Office (Kitale)			
1) Conduct 3 IDP monitoring visits in tranzola, uasingishu and Mt. Elgon.	150,000		150,000
1) Hold 2 semi-annual consultative/review meetings with identified strategic partners in the region to plan, learn and review progress. (2) Conduct an	360,000		360,000
Conduct quarterly monitoring visit and network with district peace committees and other partners (CJPC and others) promoting peace in the affected	160,000		160,000
To facilitate 4 legal aid clinics/awareness creation public forums in Tranzola East, Marakwet, East Turkana and East pokot.	1,200,000		1,200,000
Hold 2 training forums for district peace committee leaders in the region to foster peace and reconciliation.	1,200,000		1,200,000
Conduct one workshops for Land, labor, Children/gender & youth officers in the region	600,000		600,000
Facilitate logistical / preparations for Kitale, Kakamega and Eldoret	120,000		120,000
Identify and facilitate public education forums in collaboration with the strategic local media through talk shows. Kass, Imani, West and KBC.	800,000		800,000
Conduct 2 security sector reform workshops for police and prison officers in the region in line with the ongoing security sector reforms	2,800,000		2,800,000
Conduct trainings for various grassroots Endorois leaders and stakeholders to equip them with understanding of the ruling hence their participation.	1,800,000		1,800,000
Sub-Total	9,190,000		9,190,000
Department: Public Affairs and Communication			
Produce 2 television commercials	2,000,000		2,000,000
6 radio commercials.	4,500,000		4,500,000
4 print concepts	400,000		400,000
Gala event	5,000,000		5,000,000
Produce 1 Documentary.	3,391,000		3,391,000
Media buying	5,000,000		5,000,000
Reports from different programmes within the Commission	2,000,000		2,000,000
Sub-Total	22,291,000		22,291,000
Department: Monitoring and Evaluation			
Technical support visits cum staff capacity training	196,000		196,000
Process evaluation	273,000		273,000
Participatory Evaluation Workshops	833,000		833,000
Stakeholders Joint Review Meeting (50 people)	200,000		200,000
Facilitation and coordination of meeting	195,000		195,000
Inter-programme planning and reviews in all regions	196,000		196,000
<b>6.4 Project Cycle Management for Staff and Commissioners</b>		230,760	(230,760)
Specialised Training for M&E staff	400,000	1,758,161	(1,358,161)
Change Management consultancy		2,005,000	(2,005,000)
Staff review and reflection forum (1 day)	225,000		225,000
Sub-Total	2,518,000	3,993,921	(1,475,921)
Department: Administration, Human Resources, Procurement and Finance			
Advertisement of vacant positions and filling the positions	55,662,421	1,482,930	54,179,491
Set up costs for the new regional offices and expenses incurred to strengthen the existing regional offices.	18,637,137		18,637,137
Payment of employee salaries and benefits	100,094,000	104,365,385	(4,271,385)
Training and Subscription for Commissioners and Staff on Continuous Professional Education Programs	450,000	60,280	389,720
Various trainings for Commissioners and Staff as per the proposal discussed with RWI	11,250,000		11,250,000

APPENDIX XII  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 BUDGET/ACTUAL COMPARISON  
 FOR THE PERIOD ENDING 30TH JUNE 2011

	BUDGET	ACTUAL	VARIANCE
DETAILS	KSHS	KSHS	KSHS
Training of staff on various aspects (RBA, Gender, HR, HIV, Media relations, Finance for non-finance managers, project management)	2,000,000	3,514,100	(1,514,100)
Training for Commissioners on Management, Corporate Governance & leadership Skills	1,000,000		1,000,000
International travel	4,000,000	2,327,803	1,672,197
Review of job descriptions & skill audit	100,000		100,000
Procuring tools and equipment for the head office.	3,500,000	2,481,695	1,018,305
Induction of new staff on the Public Procurement & Disposal Act.	100,000		100,000
Develop and disseminate procurement policies and procedures	1,200,000		1,200,000
Strengthen competitive sourcing, manage contracts effectively manage supplier relations, carry out market surveys etc	440,000		440,000
Payment of rent.	21,654,160	22,248,845	(594,685)
Payment of all the outstanding bills.	16,158,858	27,117,157	(10,958,299)
upgrading of computer systems, installation of MS Exchange for emails, development of windows application (programming), development of a website	150,000		150,000
Update the existing Finance Manual taking consideration of changes in the organization.	100,000		100,000
Sub-Total	236,496,576	163,598,194	72,898,382
Total expenditure	551,328,074	321,893,216	229,434,858
Surplus/(Deficit)		63,333,390	



APPENDIX XI  
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
DETAILED RECEIPTS AND PAYMENTS  
FOR THE PERIOD ENDING 30TH JUNE 2011

BUDGET	OTHER INCOME	CIDA	ONCHR	TROCARI	NORWAY	DFID	GOK	OHCHR	UNDP	UNCHE	OHCHR	UNDP	FINLAND	BHC	EU	Norway	DUTCH	GTZ	CIDA 4	UNHCR	FINLAND	TOTAL
	54	59	70	78	86	87	106	109	91	110	111	91	92	103	104	105	106	107	95	102	97	
	ESHS	ESHS	ESHS	ESHS	ESHS	ESHS	ESHS	ESHS	ESHS	ESHS	ESHS	ESHS	ESHS	ESHS	ESHS	ESHS	ESHS	ESHS	ESHS	ESHS	ESHS	ESHS
Lower Ad Prior - 2	-	-	-	-	-	-	42400	-	-	-	-	-	-	-	-	-	17,632	-	-	-	-	60,032
Purchase Computer	-	-	-	-	-	65,000	360,624	-	-	-	-	-	-	-	-	420,000	17,632	-	-	-	-	845,669
Sub Total	-	-	-	-	-	714,200	1,329,863	-	-	-	-	-	-	-	-	420,000	17,632	-	-	-	-	2,481,695
PROGRAMME COSTS																						
Report drafting & publish & launch	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	358,001
Regional Outreach & Strengthening partnership	-	-	-	-	-	-	259,290	-	-	-	-	-	-	-	-	-	-	-	-	-	-	259,290
Workshop on case oversight body	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,900
Monitor/record resettlement IDP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000
1.1.2 Serv. Victims & court proceedings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,000
Litigation Expenses	-	-	-	-	-	-	42400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,521,818
1.1.5 HR Com. Invt. Invest. Rapid response	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,493,978
1.1.8 Recording of complaints hearing panels (HR)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000
1.2 HR defencers fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,644,081
1.4 Capacity Building on counselling & debriefing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	468,904
1.3 Review & drafting of KENHRFC	-	-	-	-	-	-	9000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,091,468
Human Rights Clinics - WaJir	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	446,092
1.6 Development of HRBA curriculum and manual	-	-	-	-	-	-	870,322.25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,500
2.1.2 Engagement of experts for regional hearing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	413,809
2.1.4 Media Publicity on the regional hearings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	294,930
2.1.5 Public Inquiry incidental costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	984,254
2.1.6 Drafting of Report and Peer Review	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	861,500
2.1.7 Validation Report - Reproductive health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	923,231
Dissemination of the report	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	178,280
Media advocacy on transit justice	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	223,660
3.4 Training workshop Community CSO's/FRO's	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,583,820
3.5 Conducting of public forums	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,306,258
3.6 Human Rights Officers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	722,690
Implement recommendation of the task force on Partnership by Sholders Agenda 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,450,250
Smritization Court Users	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	767,688
3.6.1 Training selected victim groups on effective TBRC hearing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	359,195
Public Notice - ba haki	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	187,000
3.7.1 Consultative forum Judiciary reform	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39,360
Award referral list Inst. & individual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,930,942
Sms forums to HR court users	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	849,200
3.3 Forum with NGO's FRO's CBO's	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	373,177
3.9.2 Development of a taskforce recommendation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	89,250
3.9.3 Publicize on and Dissemination of report	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,596,559
3.9.3 Media campaign on reforms	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,244,160
3.9.3.5 Scheduled/unscheduled visits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53,000
3.10 Advocacy on the rights of children in prison	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,250
3.12.2 National conference Law enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	553,708
3.14.1 Sensitization of public property rights ID	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,714,217
3.15 Public education Proposed constitution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83,598
3.15.2 Monitoring Constitutional referendum	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,065,762
3.15.4 Investors and Stakeholders round table in	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,204,390
3.15.5 Monitoring business compliance with HR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,990
3.16.1 Production of documentary on regional im	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	297,794
3.17 Agenda 4 & publication of IEC material	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	641,615
Change Management consultancy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	199,800
Business and Human Rights	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,223,085
Reg forum w/ business & HR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47,480
ILO convention & domestic work	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	768,770
4.1.1 Register public Org. & Sholder	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	140,062
4.2 Advocacy on agenda 4 items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	613,394
4.3 Resource centres for regional offices (thema	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,539,411
Stacdoc public/annual report	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,184,539
CFEDAW Gender mainstreaming	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	991,145
	-	-	-	-	-	-	1,115,188	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,526
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	555,248
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	825,598



APPENDIX III  
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
DETAILS RECEIPTS AND PAYMENTS  
FOR THE PERIOD ENDING 30TH JUNE 2011

BUDGET	OTHER INCOME	CIDA	ONCHR	TROCAIR/NORWAY	DHD	GOK	OHCHR Workshop	UNCHR	S.Africa	OHCHR	IB	GIZ	UNDP	FINLAND	BHC	EU	Norway	DUTCH	GTZ	CIDA 4	UNHCR	FINLAND	TOTAL
		59	70	78	86	108	108	110	111	112	113	91	92	103	104	105	106	107	95	96	97		
		KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS
Forums with district peace comm																							
Local village leaders on peace & Conduct (tra grassroot Enderise																							
5.1.3 Targeted advocacy for implementation of r																							
5.2.2 Forum on the shadow reporting on the Cony																							
5.3 UN HR Universal periodic review																							
5.4 Workshop to disseminate findings of the Hum																							
5.4.1 Universal periodic review																							
5.5 Doc. and Public. of the third state of hr report																							
5.5.1 Launch third state of hum an rights report																							
5.5.2 Development of third state of HR report																							
6.1 R Asstive survey-status of HR in Kenya																							
6.3 Monitoring & Evaluation training for Staff of																							
6.4 Project Cycle Management for Staff and Cl																							
1.3.2 Local (staff assigned to the Action) for r																							
1.3.3 Seminar/training participants																							
2.2 monitoring visits to places of detention, date																							
2.3 Transport reimbursement for meetings with																							
6.1.1 Conduct needs assessment																							
6.1.7 Training in prisons and police colleges																							
6.2.2 Draft bill on prevention of torture																							
6.2.3 Forum with stake holder to review bill																							
6.2.4 Forum with the Office of Ag & Mps																							
6.3.4 Visits prisons & police stations																							
6.3.5 Investigation alleged violation																							
6.5.1 workshop to lobby ratification of the OPC2																							
6.5.4 Media features: Print & electronic																							
Devotion, O/TBC material																							
Parliament/medh- witness protection-GTZ																							
Incidentair- witness protection-GTZ																							
Consultative regional forums for non state																							
Legal services- human rights clinics- sida/undp																							
Human Rights Clinics- sida/undp																							
Investigation HR violation- sida/undp																							
Training on GBV investigation																							
Protection of working groups- sida/undp																							
Publ. & dist. Draft naCIDP policy- sida/undp																							
C/Building w/ Reg. Monitors- sida/undp																							
Support & fac. 20 reg. monitors- sida/undp																							
Media Monitoring																							
Newspaper adverts & IEC materials- Uraia																							
B/last meeting with political leaders																							
Media advocacy prepared constitution- Uraia																							
Induction & capacity building- Uraia																							
Mon. H/ights in R/valley- Uraia																							
Lobby & Implement HIV Laws-109																							
lobbying & advocacy																							
Capacity capacity witho																							
Protection working group																							
Monitoring workshop for FWG																							
Monitoring secretariate																							
Honaria of IDP Monitors																							
Sub-Total																							
TOTAL	443,191																						
SURPLUS (DEFICIT)	5,536,702	0	(276,715)	749,052	0	357,276	4,849,335	2,312,905	(585,020)	121,192	541,305	130,805	59,342	0	2,739,787	256,866	13,795,457	32,041,141	(44,628)	(1,411)	839,702	-	63,333,390

