

UNSDG-HRM MDTF

Annex 8 B: Submission Form for Extension Request to the HRM MDTF Steering Committee

Part A: Programme Summary <i>(To be completed by the Participating UN Organization)</i>					
Date of Submission:	26 November 2020				
From the Participating UN Organization:	Office of the UN High Commissioner for Human Rights (OHCHR)				
Contact:	Ms. Georgette Gagnon, Director, Field Operations and Technical Cooperation Division Mr. Pablo Espiniella, Programme Management HRA				
Programme Number:	00085167				
Programme Title:	Deployment of Human Rights Advisers to UN Resident Coordinators and United Nations Country Teams				
Total Approved Programme Budget:	US\$ 15,187,420 (since the beginning of the programme)				
Amount and percentage of indirect costs requested:	US\$ 993,570 _____ 7 %				
[Steering Committee] Approval Date:					
Programme Duration:¹	1 year (initial)	Starting Date:	16 January 2013	Completion Date:	31 December 2020

1. Type of Extension Requested

- Increase in budget². **Amount requested: US\$ 6,500,000** _____
 Change of scope in project objectives *(submit revised programme document)*
 Request for extension for 12 months (to 31 December 2021)

¹ If the project has previously been extended and this is an additional extension request, please provide the original programme duration

² For any change in the budget, provide revised budget.

2. Programme Expenditure to date: as of 31 October 2020 (funding received for 2020)

Total Commitments US\$ 6,054,915 _____

Total Disbursements US\$ 4,935,310 _____

3. Reason for the request of an extension in the project budget, scope or timeline duration of 12 months

Ensuring that the United Nations system on the ground through all their agencies and programmes provides effective support to Member States to implement their human rights commitments is crucial for building peaceful and inclusive societies. The deployment of Human Rights Advisers being supported as an inter-agency effort under the operational implementation of OHCHR, continues being a critical initiative in this regard.

The year 2020 will close with Human Rights Advisers deployed in the Offices of United Nations Resident Coordinators and United Nations Country teams in 43 countries with funding support from the MDTF and OHCHR. OHCHR has contacted the recipient UN Resident Coordinators and all of them have requested extension for all the ongoing deployments in view of the situations and needs in all the countries and teams.

All the UN Resident Coordinators have highlighted that advisory capacity in country at the heart of the UN teams has proven very useful as Human Rights Advisers are enabling engagements and actions of the UN on the ground to the specific development challenges and opportunities within the country. Through these deployments, the UN teams are being able to support governments and national partners to better integrate human rights norms, standards and principles into country programmes, strengthening the overall national capacity to support protection of human rights in practice and therefore the enjoyment of human rights of individuals and groups in very concrete terms – access to housing, water, education etc.

Fighting inequalities and exclusion is one of the main focus of our programmes which has revealed critical in the context of the Covid-19 pandemic and the ongoing recovery efforts. In this context Human Rights Advisers and their technical capacities and advice are deemed particularly needed as UN teams are supporting countries with the Socio-Economic Response Plans.

Moreover, out of 43 countries of deployment 35 UN teams are in the process of prepare, finalize or enter into the preparatory process for the new Common Country Analysis and the United Nations Sustainable Development Cooperation Frameworks (Malawi, Zimbabwe, Lesotho, Madagascar, Burkina Faso, Niger, Guinea Bissau, North Macedonia, Montenegro, Moldova, Armenia, Georgia, Bosnia and Herzegovina, Belarus, Jordan, Bangladesh, Sri Lanka, Nepal, Maldives, Timor Leste, PNG, Philippines, Mongolia, Brazil, Argentina, Uruguay, Peru, Ecuador, Costa Rica, El Salvador, Belize, Barbados, Jamaica, Guyana and Trinidad and Tobago). UN Resident Coordinators have stressed in their communications with OHCHR, DCO and the ongoing evaluations the key support required from the HRAs ensuring the fully integration of human rights in the process, the relevant LNOB implication as well as the prevention angles.

Following the discussions and the in principle approval by the Steering Committee of OHCHR's proposal to ensure full extensions of HRAs in 2021 subject to availability of funds OHCHR requests the transfer from the MDTF for the available amount as a first installment to ensure cash flow at the beginning of the year waiting for the final second installment as funds come in to the MDTF.

OHCHR is seeking approval for \$ 9,300,000 funds to cover the balance required to meet estimated staff costs for extension of 43 HRAs (see Annex 1 for overview) up to 31 December 2021, subject to availability of funds. There a number of expected increases due to projected salary scales in a number of duty stations as well as the deployment costs of replacements in the Maldives, Jordan and Timor Leste. Required adjustments might need if necessary to be communicated early in 2021 after the first salary costs are applied. Taking into account savings under this project already held by OHCHR and available for allocation towards the 2021 costs (\$2,800,000), the total additional funding requested to meet the costs is \$6,500,000. Costs estimate includes staff and other personnel costs, operational costs (estimated \$10,000 per deployment) and \$15,000 travel and activity budget per HRA, plus 7% indirect costs. Refer Annex 5 for budget.

Due to the current limited cash balance in the Fund, OHCHR requests a first transfer of 3,400,000 USD now and subsequent transfer/s for the balance when further funds become available for up to 3,100,000.

Individual HRA extension forms signed by Resident Coordinators and OHCHR will be shared with the Steering Committee by 20 December for information.

For te information of the Steering committee, new deployments requests for consideration have been received from Ewatini, Gabon, Zambia and Equatorial Guinea. Tese requests would need to be considered in the context of the new posisible slots included in the 2021 fundraising proposal.

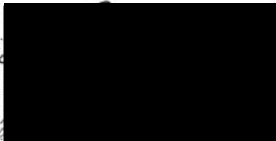
Finally OHCHR wish to inform the Steering Committee that the funding support to stregthen the management struture of the programme have been fully utilized and OHCHR will seek renewal in 2021 – costs estimated at 270,000 USD not included obviously in the above mentioned figures.

4. Documents Attached:

- Revised Budget (*for change in programme budget*)
- Revised Programme Document (*for change in programme scope*)

Part B: Signature

(To be completed by the Participating UN Organization)

On behalf of Participating UN or Non-UN Organization:	Signature	Date	Name/Title
Ms. Georgette Gagnon		26 Nov 2020	Director FOICD

Part C: Administrative Review <i>(To be completed by the HRM MDTF Secretariat)</i>
5. HRM MDTF Secretariat Comments:
6. HRM MDTF Secretariat Recommendation:

Part D: Decision of the Steering Committee	
7. Decision of the UNSDG Steering Committee <input type="checkbox"/> Approve <input type="checkbox"/> Approve with modification/condition <input type="checkbox"/> Defer	
Comments (if any): 	
<p>..... Chair of the Steering Committee</p> <p>..... Signature</p> <p>..... Date</p>	

Annex 5

UNSDG Human Rights Mainstreaming (UNSDG HRM) Trust Fund

Project Budget Template for Human Rights Advisers [*OHCHR*]

PROGRAMME BUDGET		ESTIMATED UTILIZATION OF RESOURCES (US\$)		
CATEGORY*	APPROVED AMOUNT (US\$)	Year 1 / tranche 1 (Amount received to date)	Year 2 / tranche 2 (Additional amount requested)	Year 3 / tranche 3
1	Staff and other personnel costs	5,619,370		
2	Supplies, Commodities, Materials			
3	Equipment, Vehicles and Furniture including Depreciation			
4	Contractual Services	100,000		
5	Travel	74,000		
6	Transfers and Grants to Counterparts			
7	General Operating and Other Direct Costs	281,400		
Total Programme Costs		6,074,770		
	Indirect Support Costs (7%)**	425,230		
TOTAL		6,500,000		

* Format based on 2012 UNDG Harmonized Budget Categories for Joint Programmes. Definitions for the categories can be found at: <http://www.undg.org/>

** 7% calculated based on total Project Costs. Indirect support cost should be in line with the MOU and SAA . Indirect costs of the Participating Organizations recovered through programme support costs will be 7%. In accordance with the UN General Assembly resolution 62/209 (2008 Triennial Comprehensive Policy Review principle of full cost recovery). all other costs incurred by each Participating UN Organization in carrying out the activities for which it is responsible under the Fund will be recovered as direct costs.

Mr. Kyle Ward, Chief, PSMS, OHCHR

27 November 2020

UNSDG HUMAN RIGHTS MAINSTREAMING - OHCHR DEPLOYMENT OF HUMAN RIGHTS ADVISORS EXTENSIONS IN 2021

Extension of Human Rights Advisers in 2021	Funding sources	Grant code	WBSE code	Authorised period In 2021	No. of month In 2021
AFRICA (10 countries)					
Human Rights Adviser in Nigeria					
International staff (P-5) - M. Ejidike	MPTF/DTF funding	S1-32AHA-000017	SB-009734.01	1/01-31/12	12
Human Rights Adviser in Zimbabwe					
International staff (P-4) - F. Adolu	MPTF/DTF funding	S1-32AHA-000011	SB-009371.02	1/01-31/12	12
Human Rights Adviser in Malawi					
International staff (P-5) - S. Lauber	MPTF/DTF funding	S1-32AHA-000020	SB-009734.04	1/01-31/12	12
Human Rights Adviser in Madagascar					
International staff (P-5) - O. Kalamou	MPTF/DTF funding	S1-32AHA-000025	SB-009371.09	1/01-31/12	12
Human Rights Adviser in Rwanda					
International staff (P-5) - Vacant - K. Gfondoli	MPTF/DTF funding	S1-32AHA-000026	SB-009371.10	1/01-31/12	12
Human Rights Adviser in Burkina-Faso					
International staff (P-5) - A. Menendez de Zubillaga	MPTF/DTF funding	S1-32AHA-000036	SB-009731.18	1/01-31/12	12
International staff (P-3) - K. Sama	MPTF/DTF funding	S1-32AHA-000036	SB-009731.18	1/01-31/12	12
Human Rights Adviser in Lesotho					
International staff (P-5) - M. Nygabriano (EOD 1/1/2021)	MPTF/DTF funding	S1-32AHA-000041	SB-009371.21	1/01-31/12	12
Human Rights Adviser in Kenya					
International staff (P-5) - L. Fung	MPTF/DTF funding	S1-32AHA-000045	SB-009371.25	1/01-31/12	12
Human Rights Adviser in Burundi					
International staff (P-5) - under recruitment	MPTF/DTF funding	S1-32AHA-000046	SB-009371.26	1/01-31/12	12

Human Rights Adviser in Guinea Bissau
International staff (P-5) + (NO-C)- under recruitment
MIDDLE EAST & NORTH AFRICA (1)
Human Rights Adviser in Jordan
International staff (P-5) - C. Meinecke
EUROPE & CENTRAL ASIA (7 countries)
Human Rights Adviser in Belarus
International staff (P-5) - O. Fisher
Human Rights Adviser in Moldova
International staff (P-4) - B. Ferenci
Human Rights Adviser in Montenegro
International staff (P-4) - A. Lanting
Human Rights Adviser in Georgia, Southern Caucasus
International staff (P-5) - Vladimir Shkolnikov
Human Rights Adviser in Bosnia & Herzegovina
International staff (P-5) - under recruitment
National Human Rights Adviser in Serbia
National staff (NO-C) - M. Markovic
National Human Rights Adviser in Macedonia
National staff (NO-C) - T. Temelkoska
ASIA & THE PACIFIC (10 countries)
Human Rights Adviser in Timor Leste
International staff (P-4) - C. Diaz
Human Rights Adviser in Bangladesh
International staff (P-5) - H. Alefsen

MPTF/DTF funding	S1-32AHA-000050	SB-009371.30	1/01-31/12		12
MPTF/DTF funding	S1-32AHA-000013	SB-009371.04	1/01-31/12		12
MPTF/DTF funding	S1-32AHA-000014	SB-009371.05	1/01-31/12		12
MPTF/DTF funding	S1-32AHA-000032	SB-009371.15	1/01-31/12		12
MPTF/DTF funding	S1-32AHA-000031	SB-009371.14	1/01-31/12		12
MPTF/DTF funding	S1-32AHA-000047	SB-009371.27	1/01-31/12		12
MPTF/DTF funding	S1-32AHA-000049	SB-009371.29	1/01-31/12		12
MPTF/DTF funding	S1-32AHA-000043	SB-009371.23	1/01-31/12		12
MPTF/DTF funding	S1-32AHA-000042	SB-009371.22	1/01-31/12		12
MPTF/DTF funding	S1-32AHA-000021	SB-009371.07	1/01-31/12		12
MPTF/DTF funding	S1-32AHA-000012	SB-009371.03	1/01-31/12		12

Human Rights Adviser in Myanmar
International staff (P-5) - To be recruited
Human Rights Adviser in Malaysia
International staff (P-4) - K.Poudyal
Human Rights Adviser in Maldives
International staff (P-5) - L. Carnasa
Human Rights Adviser in PNG
International staff (P-4) - under recruitment - replacement
Human Rights Adviser in Sri Lanka
International staff (P-5) - J. Fernandez
Human Rights Adviser in Philippines
International staff (P-5) - S.Poulsen
Human Rights Adviser in Mongolia
International staff (NO-B) - B. Badamsambu
Human Rights Adviser in Nepal
International staff (NO-C) - Swarnima Bhandari
AMERICAS (15 countries)
Human Rights Adviser in Jamaica
International staff (P-5) - G. Abualzulf
Human Rights Adviser in Costa Rica
International staff (P-4) - A.M. Upegui
Human Rights Adviser in Dominican Republic
International staff (P-5) - M. Pena
Human Rights Adviser in Barbados
International staff (NO-B) - M. Brathwaite
Human Rights Adviser in Brazil

MPTF/DTF funding	S1-32AHA-000027	SB-009371.11	1/01-31/12		12
MPTF/DTF funding	S1-32AHA-000037	SB-009371.19	1/01-31/12		12
MPTF/DTF funding	S1-32AHA-000029	SB-009371.12	1/01-31/12		12
MPTF/DTF funding	S1-32AHA-000024	SB-009371.08	1/01-31/12		12
MPTF/DTF funding	S1-32AHA-000044	SB-009371.24	1/01-31/12		12
MPTF/DTF funding	S1-32AHA-000NEW	SB-To create	1/01-31/12		12
MPTF/DTF funding	S1-32AHA-000015	SB-009558.02	1/01-31/12		12
MPTF/DTF funding	S1-32AHA-000015	SB-009558.03	1/01-31/12		12
MPTF/DTF funding	S1-32AHA-000018	SB-009734.02	1/01-31/12		12
MPTF/DTF funding	S1-32AHA-000038	SB-009371.20	1/01-31/12		12
MPTF/DTF funding	S1-32AHA-000048	SB-009371.28	1/01-31/12		12
MPTF/DTF funding	S1-32AHA-000016	SB-009575.01	1/01-31/12		12

