

Submission Form
To
Sierra Leone PBF Steering Committee

To be completed by the Support Officer of the Steering Committee	
Meeting No: 4	Date of Meeting: 22 June 2007
Item No: 1	Programme / project: Support to the HRCSL

(To be completed by the Participating UN Organisation)

To: Sierra Leone PBF Steering Committee	Date of Submission: 15 June 2007
From: National Authority and Head of UN Participating Organisation: Jamsina King, Chairperson, HRCSL Bernard Mokam, UNDP Country Director	Contact: Telephone number, email: hrcsl1@yahoo.com Bernard.mokam@undp.org
Proposed submission, if approved would result in: <input type="checkbox"/> Continuation of existing programme/project <input checked="" type="checkbox"/> New programme/project <input type="checkbox"/> Other (explain)	Proposed submission resulted from: X National Authorities initiative within Sierra Leone PBF Priority Plan X UN Agency initiative within Sierra Leone PBF Priority Plan <input type="checkbox"/> Other (explain)
Programme/project Title: Capacity Development of the Human Rights Commission of Sierra Leone (HRCSL)	
Amount of PBF funds requested for Proposed Programme/project: USD 1,522,055.70	
Amount of indirect costs: 7%	

To be completed by the Participating UN Organisation

1. Background

The establishment of the Human Rights Commission of Sierra Leone (HRCSL) was articulated during negotiations in Togo to end the ten year old civil conflict (The Lome Peace Agreement). The agreement provides for the establishment of two key national institutions: the Truth and Reconciliation Commission (TRC) and the National Human Rights Commission (NHRC). The TRC completed its work in 2004 and issued a report recommending the NHRC to fulfil the role of the follow-up committee when established and report regularly to the moral guarantors. The enabling legislation for the establishment of the NHRC was passed by Parliament in 2004, and the members of the Commission formally appointed in 2006. The NHRC will, among other things, serve as follow-up committee, to oversee the implementation of the recommendations of the TRC.

2. Purpose of Proposed Programme/Project

The overall aim of the project is to bring about an improvement in the Human Rights situation in the country through support to the newly established National Human Rights Commission. The Truth and Reconciliation Commission report underline that one of the root causes of the conflict has been the lack of respect for human rights and fundamental freedoms. The Lome Agreement that ended the conflict therefore provides the establishment of a National Human Rights Commission, which has been established recently. However, due to lack of resources the Commission was not able to begin its operation. The project seeks to provide support to the commission at its crucial start-up phase. The support to be provided under this project will enable the Commission to carry out investigations and inquiries into human rights violations, seek redress for victims, undertake public education for the promotion and respect for human rights and freedoms. The project will also enable the Commission to follow-up on the implementation of the recommendations of the Truth and Reconciliation Commission.

3. Evaluation of Proposals by the Cluster

Provide concise summary evaluation of proposal against:

<i>General principles and selection criteria</i>		
(a)	Must be explicitly based on Sierra Leone PBF Priority Plan Assessment.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(b)	Must promote and ensure national ownership.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(c)	Must fall within the areas of UN's comparative advantage.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(d)	The organization must have the appropriate system to deliver the intervention.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(e)	The UN response must be effective, coherent, context-sensitive, cost-efficient and the outcomes, sustainable.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(f)	Must avoid duplication of and significant overlap with the activities of other actors.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(g)	Must use strategic entry points that respond to immediate needs and yet facilitate longer-term improvements.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(h)	Must build on existing capacities, strengths and experience.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(i)	Must promote consultation, participation and partnerships.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

□ *Project Implementability:*

	2007	2008
<i>Estimated commitments (\$mill)</i>	1,000,000	522,055.70
<i>Estimated disbursements (\$mill)</i>	1,000,000	522,055.70

4. Review by Steering Committee Support Office

Check on Programme/Project Proposal Format Contents

- | | | |
|---|---|--|
| <input type="checkbox"/> Cover sheet (first page) | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |
| <input type="checkbox"/> Logical Framework | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |
| <input type="checkbox"/> Programme/Project Justification | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |
| <input type="checkbox"/> Programme/Project Management Arrangements | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |
| <input type="checkbox"/> Risks and Assumptions | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |
| <input type="checkbox"/> Budget | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |
| <input type="checkbox"/> Progress Report (for supplementary funding only) | Yes <input type="checkbox"/> | No <input checked="" type="checkbox"/> |
| <input type="checkbox"/> Support Cost | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |

Provide concise summary assessment against:

One year Implementability

The project is aimed at providing immediate capacity building support to the National Human Rights Commission, thus the implementation time frame will be minimal.

Agency indirect support cost

The agency support cost will be in compliance with the MoU between PBF and the UNDP. 7% management cost will be charge.

General evaluation criteria at annex 2.B.

General criteria for prioritising clusters		
(a)	Must be in line with Sierra Leone PBF Priority Plan	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(b)	Recipient Organization is unable to meet high or urgent priority needs with existing level of funding.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(c)	Need to address high priority activities that have significant impact, and by nature must address seasonal or timing imperatives and considerations.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(d)	Supports activities that are likely to improve the overall peacebuilding situation at national and local levels.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(f)	As the improving security situation permits, activities that exploit the opportunities presented.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

To be completed by the Steering Committee Support Office

□ Overall review of programme submission

Recommendations

The project document has been reviewed by the Pillar Working Sub-Group and Technical Working Group before submission to the Steering Committee, which approved the proposal at a meeting on 22 June 2007. (See minutes of meeting).

6. Decision of the Sierra Leone PBF Steering Committee

- Approved for a total budget of \$1,522,055.70
 Approved with modification/condition
 Deferred

J. Victor Angelo
Executive Representative of the
Secretary - General
Co-Chair of the PBF Steering Committee /

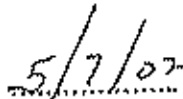
Hon. Solomon E. Berewa
Vice President of the Republic of Sierra Leone
Co-Chair of the Sierra Leone PBF Steering Committee



Signature
29 June 2007

7. Action taken by the Executive Coordinator, MDTF Office, UNDP

- Project consistent with provisions of the UN-UNDP and UNDP-Participating UN Organizations Memorandum of Understandings and Letter of Agreement with donors (if applicable)


Date

To be completed by the Steering Committee Support Office

To be completed by the MDTF Office



**SIERRA LEONE PEACEBUILDING FUND
PROJECT DOCUMENT COVER SHEET**

Participating UN Organisation:	United Nations Development Programme (UNDP)
Programme/Project Manager: Name: To be determined Address: 76 Wilkinson Road, Telephone: 232 22 231311 E-mail:	Peer Group Chair Name: Address: Telephone: E-mail:
Programme/Project Title: Capacity Development of the HRCSL Programme/Project Number:	Programme/Project Location: Nation wide
Programme/Project Description: This project aims to improve on the culture and respect for human rights in the country. This will be achieved by pursuing all human rights violations particularly for women, children and war victims and ensure appropriate measures are put in place to address them satisfactorily.	Total Programme/Project Cost: PBF: \$1,522,055.70 Government Input: Other: Total: \$1,522,055.70 Programme/Project Duration: 1 Year
Development Goal and Key Immediate Objectives: The overall aim of the project is to bring about an improvement in the human rights situation in the country. - To ensure speedy redress for human victims, - To ensure reports reaching government on human rights violations are properly addressed - Promote culture and respect for human right through public education - Establish a library and documentation centre	
Outputs and Key Activities: Specific objectives includes a) Training of human right commissioners, staff, CSO's and volunteers; b) Carry out investigations/inquiries on human rights violations. c) Monitor the implementation of the TRC recommendations. d) Produce and disseminate reports and human rights issues.	
Steering Committee Support Office Review Date: 15 June 2007 Steering Committee Approval Date: 22 June 2007	

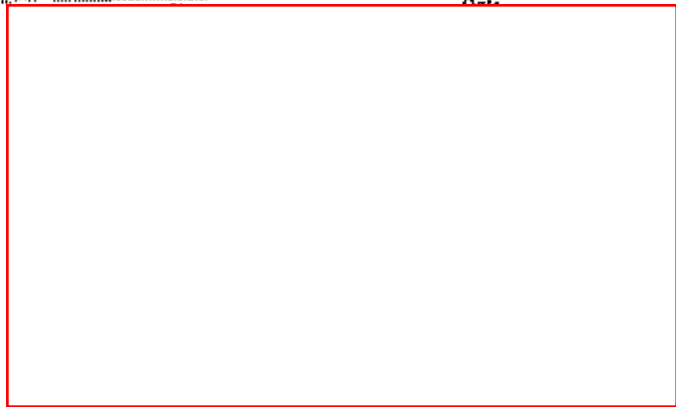
On behalf of:
National HRCSL

UNIOSIL

UNDP

Co-Chair PBF SC

Co-Chair PBF SC



Name/Title

Chairperson HRCSL
ERSG
Officer-in-charge
K. Duro Duro/A
ERSG

HUMAN RIGHTS COMMISSION OF SIERRA LEONE (HRCSL)
OPERATIONALIZATION AND CAPACITY DEVELOPMENT PROJECT
Country: Sierra Leone

1. PbPP Area: Technical and operational support nationwide

Expected Outcome(s): A strong and functioning Human Rights Commission of Sierra Leone capable of carrying out its institutional function of promoting and protecting human rights and thereby creating a strong culture of respect for human rights and good governance in Sierra Leone

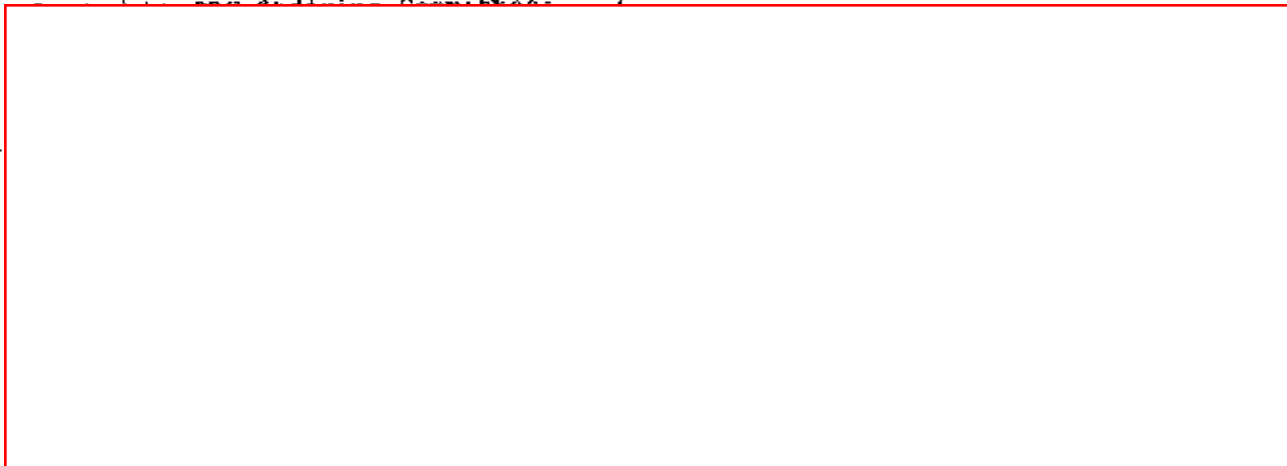
Expected Output(s)/ Indicators:

- Office facilities for the Commission in Freetown and 3 regional Offices acquired, furnished and equipped.
- Transport facilities, office equipment and logistics acquired.
- Information and communication system established.
- Administrative and management capacity of the Commission strengthened.
- Five human rights training conducted for commissioners, staff, CSO's and volunteers.
- Library and documentation center established
- A strategic Action Plan for the first 5 years of the operations of the Commission developed.
- Improved culture of respect for human rights, fundamental freedoms & rule of law;
- Human Rights violations investigated & speedy redress provided to victims.
- Implementation of the recommendations of the TRC monitored and reported.
- Annual reports on the human rights situation in Sierra Leone produced and disseminated.

Implementing Partner: UNIOSIL /OHCHR, UNDP
Responsible Party Human Rights Commission for Sierra Leone (HRCSL)

Programme period: _____
Programme component: _____
Project Title: Capacity development of the HRCSL
Project ID: _____
Project Duration: One (1) year
Management Arrangement (see page 2 for details)

Project Budget: US\$ 1,422,482
7% Admin cost (UNDP) US\$99,573.74
Allocated resources: _____
Government: 301,000
Total PBE: \$1,522,055.70



Project title: Capacity Development of Human Rights Commission of Sierra Leone (HRCSL).

2. Situation analysis

Sierra Leone continues to enjoy relative peace and political stability five years after the ten year old civil conflict was officially declared ended in 2002. The Government of Sierra Leone in collaboration with the international community has undertaken a number of peace building activities which has witnessed a continued trend toward respect for human rights. However, the underlying causes of the conflict such as poverty, social and political exclusion of significant portion of the population particularly women, inequality, discrimination and all forms of domestic violence remains unaddressed.

In addition to the above, a number of human rights challenges like the slow pace of implementation of the TRC recommendations; lack of protection of the rights of children, failure to fully address the plight of war victims, vulnerable groups, and the physically challenged, respect for human life and dignity, the low level of the enjoyment of economic, social and cultural rights, are all critical challenges to be addressed.

The overall aim of this project therefore is to bring about an improvement in the human rights situation in the country consistent with functions of the HRCSL Act of 2004. This will be achieved through investigations or inquiries into human rights violations, seek redress for victims, undertake public education for the promotion and respect for human rights and freedoms. The project will also undertake monitoring and documentation of human rights violations, and the publication of the "State of Human Rights in Sierra Leone." The report will be submitted to government and will make recommendations for legislative, administrative and other reforms that will improve the human rights situation in the country.

In order to address the prevailing human rights situation, the HRCSL needs the administrative, logistical and technical support. This is an imperative need that should not be delayed.

3. Background information on the Human Rights Commission of Sierra Leone:

The establishment of the Human Rights Commission of Sierra Leone (HRCSL) as a National Human Rights Institution was articulated during negotiations to end the ten year old civil conflict. As part of the comprehensive peace agreement between the parties signed in Lome, Togo in 1999, (The Lome Peace Agreement), two commissions were agreed upon to be established after the conflict: a Truth and Reconciliation Commission (TRC) and a National Human Rights Commission. The TRC completed its work in 2004 and issued a report recommending that the Human Rights Commission, when established, should be appointed by Government to fulfill the role of the Follow-up Committee, and keep the Moral Guarantors of the Lome Peace Agreement apprised, on a regular basis, of its activities.

The enabling legislation for the establishment of the Commission was passed by Parliament in 2004 with a mandate to receive and act on complaints on human rights violations, monitor, investigate, document and report on human rights situations; promote awareness of human rights through information and education. It also has a mandate to oversee government compliance with treaty obligations, promote conformity of national laws and practices with international standards, and provide to the Parliament an annual report on the state of human rights in the country. Even though the Act creating the

Commission was passed by Parliament, it was not until the visit to Sierra Leone in 2005, of the United Nations High Commissioner for Human Rights, Ms. Louise Arbour, that the Government of Sierra Leone displayed a renewed interest in the establishment of the HRCSL. The interest was activated when in August 2005, the Sierra Leone Cabinet authorized the Attorney General and Minister of Justice to proceed with the establishment of the Commission and to formally request OHCHR for technical assistance in this regard. During her visit to Sierra Leone, the High Commissioner had offered to provide technical assistance for the establishment of the Commission. In December 2005, a stakeholders' conference supported by the Government, UNAMSIL, OHCHR and Civil Society met to review the human rights situation in Sierra Leone and among other objectives to facilitate the formulation of a national Plan of Action for the promotion and protection of human rights. The conference advanced a number of recommendations to be considered by the HRCSL upon its establishment.

In response to government's request, OHCHR deployed a Consultant who worked with the Government to establish the Selection panel provided under the Schedule of the Act, facilitated the selection of the commissioners, formulated the organizational and administrative structure of the Commission and assisted in drafting initial draft of the institutional arrangements of the Commission, drafted the rules of procedure for receiving complaints. The Commissioners were appointed on December 11, 2006, two years after the enactment of the Commission into law. Since then, significant progress has been made in operationalizing the Commission. With the support of UNAMSIL, UNDP, and OHCHR, the Commissioners have completed a two-week comprehensive training on national human rights institutions which was coordinated by Mr. Airo Onara, member of the Uganda Human Rights Commission, and following this they embarked on a three week international study tour of Human Rights Commissions in Ghana, Uganda and South Africa in further of building their capacity to embark upon their statutory responsibilities as a Commission.

Section 4(4) of the Act states that the members of the Commission including the Chairman and Vice-Chairman shall work full time and shall be paid such salaries, allowances and other benefits as shall be determined by Parliament. The determination of such salaries, allowances and other benefits for the Commissioners is still pending in Parliament. The Commission has powers to appoint an Executive Secretary, a Deputy Executive Secretary and such other staff required for the efficient performance of the Commission's functions and taking into account the budget at the disposal of the Commission.

The Commission has been engaged with Parliament and the GOSL on the need to have GOSL commitment to ensure adequate resources to the Commission. In principle Parliament and the Ministry of Finance are fully aware of the need to financially support the Commission and the GOSL has allocated the sum of Le155,030,000 (approximately \$41,000) in the 2007 budget out of which the HRCSL has received the sum of Le38,500,000 for the first quarter. This is exclusive of salaries and covers stationery, publicity, fuel, sundries, communications and internal travelling. In addition, construction is underway by GOSL of a US\$ 1,000,000 office building to house the National Electoral Commission and the HRCSL and its specialized archiving facilities. However, given the need to expand services at regional level, this project provides for a purpose built headquarter whilst the NEC/HRCSL building will be reserved for the Western Area offices.

The HRCSL is a strategic institution that requires strengthening to contribute to national efforts to meet the current challenges. Experience around the world

and in Africa in particular show that the existence of a national human rights institution that operates with independence and is sufficiently resourced can make a difference in protecting people's rights and championing human rights promotion. But like all other Sierra Leone state funded institutions, shortage of government funds means that the Commission is and will continue to be under resourced therefore undermining its ability to effectively carry out its mandate. The HRCSL is a body corporate with powers to sue or be sued. It can own property and can receive grants or donations for the purpose of carrying out its functions.

The Commission faces a number of challenges which require to be addressed and which will constitute the focus of this project:

- Establishment of Headquarter facilities for the Commission in Freetown and 4 regional Offices;
- Acquisition of transport facilities for the official work of the Commission across the country;
- Acquisition of office equipment and furniture for Headquarter and Regional offices;
- Management and Human Resource capacity
- Installation of effective communication system.
- Need to develop and strengthen the administrative and management capacity of the Commission.
- Establishment of Libraries and documentation centers
- Development of a strategic Action Plan for the first 5 years of its operations in collaboration with all key stakeholders including the Government, UN, civil society and the Donor community.
- Raising funds for the implementation of the activities adopted in the Strategic Action Plan.

4. Sustainability:

In addition to monies appropriated by Parliament for the HRCSL, the Act empowers the HRCSL to fund raise and to receive gifts, grants or donations from any person or authority provided they are not likely to compromise the independence of HRCSL. HRCSL therefore intends to develop a 5 year Strategic Plan in consultation with all stakeholders and to use this to seek funding to sustain its work.

The Government is committed to fund the HRCSL. The HRCSL is engaged with the government to increase its budget for the next financial year to pay Staff and cover the operational needs, salaries and benefits of the Commissioners.

It is expected that following the first five years, the Commission would have been sufficiently established to raise its own funds to augment the annual budgetary allocations by the Government. In this regard, the budgetary or fiscal year of the Commission shall be consistent with that of the Government.

5. Strategy

The right-based approach of this project is reflected in a number of activities among which include:

- Undertaking baseline national surveys on human rights;
- Promotion of human rights through public education;

- Monitoring and documentation of human rights violations through press releases, advocacy, support to victims and inspection of prison and other places of detention;
- Reviewing of existing and draft legislation for their human rights compliance;
- Advising government on the implementation of the Child Rights Act and the Gender Justice Bills;
- Supporting activities in the area of Treaty Body reporting;
- Collaborating and networking with civil society organizations, donor agencies and other development partners;
- Capacity building of Commissioners and Staff of the HRCSL to effectively address human rights violations with the view to providing remedies to victims;
- Monitoring the implementation of the TRC recommendations through linkages with MaCOSA, civil society, private sector and other government agencies as well as victims;
- Activities to widely disseminate the TRC report and recommendations;
- Strengthen research and monitoring capacity to produce annual report to Parliament;
- Developing a five year strategic plan for the work of the Commission;

The HRCSL will provide the leadership and management of the project in collaboration with UNIOSIL. UNDP will manage the funds and disburse them for operational activities of the Commission consistent with UNDP procedures and international standards. A 7% administrative cost will be paid to UNDP. Technical assistance will be provided by OHCHR. OHCHR may conduct implementation support missions on request by HRCSL.

6. Steering Committee

The project will create a Project Steering Committee to supervise implementation. The Committee would be chaired by the chairperson of the HRCSL. The Committee will comprise representatives from the Ministry of Finance and Justice, UNDP, OHCHR, HRCSL, and UNIOSIL and civil society. Such a composition would broaden and strengthen interest and ownership of the project contributing to effective implementation and success.

The Steering Committee would meet quarterly to review progress in the implementation of the activities earmarked in annual work plan and take critical but appropriate decisions in the interest of the project. The steering committee will approve guidelines for recruitment of consultants.

7. Project staff.

The Project will be supported by a small unit of staff consisting of:

- An Institutional Development Advisor (IDA) with practical experience in national human rights institutions work. The IDA will advise the Commission in its operations and assist in the overall direction and implementation of the project as an integral strategy of building the capacity of the Commission. The IDA will be recruited in a transparent manner consistent with international standard.
- A National Project Coordinator (NPC) to manage the administration requirements of the project: arrangement of programs and meetings, liaison and coordination with stakeholders, procurement arrangements, financial managements, supervision, preparation of reports etc
- Project Accountant: keep the books of account and prepare financial reports, payments and disbursements

- Project Assistant: To assist the NPC.
- Driver.

8. Monitoring and Evaluation:

The HRCSL will adopt a participatory approach of monitoring. This approach will ensure the involvement of the steering committee in active monitoring at every level of operation of the project. The HRCSL shall have the responsibility to produce quarterly progress reports for the steering committee.

Evaluation of the project shall be done at two levels:

1. **Mid-term evaluation:** Half-way (6 months) through the project implementation, an assessment of the Project will be done with technical assistance from OHCHR. The report and outcome of the evaluation will be shared with local, international donors and partners.
2. **Final evaluation:** The final evaluation of the project will be done by an External Evaluator as agreed to by all the stakeholders to the project. The exercise will evaluate the financial, implementation process and other input and out indicators. The final evaluation report will be published and shared.
3. The project will be audited by an independent auditor.

9. Assumptions and risks:

The success of the project depends on the ability of the Commission to immediately begin the implementation of priority activities in a simultaneous manner, with a clear work plan. Continued commitment and support from the Government and other partners, and the population at large are also critical factors to achieve the Goals set in the project.

Sustainability of the activities of the commission will also require continued support and resources, including from the Government. So far the indications are, including by judging the recent Parliamentary decision such support will be forthcoming, albeit risks of delays and additional lobbying efforts.

10. Legal context:

The current project is governed by the laws of Sierra Leone, UNDP procedures and regulations and will be implemented consistent with the Human Rights Commission of Sierra Leone Act of 2004 and minimum international standards.

Results and Resource Framework

Outcome 1:

Improved culture & respect for human rights & the implementation of the IRC recommendations

Outcome indicators:

- A. 7 impact litigation cases filed on human rights violation.
- B. Sales of procedure for receiving & adjudicating of complaints of human rights violations produced & disseminated.
- C. 200 cases of human rights violations handled & redress provided to victims.
- D. 12 public education programmes organized on human rights
- E. 2000 copies of the State of Human Rights Report produced and disseminated.
- F. The implementation of the Child Rights Act and Gender Justice Bill monitored.
- G. Government officials trained in 2 workshops to enhance their capacity for Treaty body report writing.
- H. One public hearing on systemic human rights violations conducted and recommendations presented
- I. 5 national public education programmes organized on gender based violence
- J. Strategic plan developed, adopted and disseminated.
- K. The HRCSL financially sustained through fundraising strategies with its development partners.
- L. Increased HRCSL interaction with government, international partners and CSO through a formulated strategy.
- M. Baseline surveys conducted on human rights
- N. Focused discussions on HRCSL with the parliamentarians.

Partnership Strategy: HRCSL will implement the project in consultation with UNIOSIL and UNDP.

Project Title: Capacity development of the Human Rights Commission of Sierra Leone (HRCSL)

Intended Outputs	Indicative Activities	Resp. Parties	Inputs (\$)
A. Programmatic & activity bases support provided to facilitate the promotion of human rights by the HRCSL	<ul style="list-style-type: none"> - Conduct 2 training for commissioners & staff, in human rights investigations - Conduct 12 training programs for traditional leaders on human rights - Conduct training for the civil society members/NGOs on human rights monitoring and on rules of procedure of HRCSL - Handle 200 cases relating to human rights violations nationwide - Transport support to witnesses/victims - Produce the State of human rights report and print 2000 copies of the report - Public education programs, human rights curriculum development, Police, Military and educational education, & advocacy for the promotion of human rights 	HRCSL, UNIOSIL, & UNDP	9,000 20,000 10,000 20,000 15,000 20,000 35,000

<p>B. Implementation of the TRC recommendations monitored</p>	<ul style="list-style-type: none"> - One public hearing on systematic human rights violations - Quick impact litigation and mediation - Conduct baseline surveys on human rights - Focus discussions on HRCSL legislative relations - Increased HRCSL interaction with government, international partners and CSC through a formulated strategy - Implementation of the Child Rights Act and Gender Justice laws monitored; - Sensitization programs organized on TRC Recommendations - Sensitization/advocacy on the inclusion of basic human rights as the fundamental rights in the Constitution - Sensitization/advocacy for repealing the discriminatory laws against women - Monitoring Magistrates and Local Courts and training provided to the Family Support Units staff to ensure access to justice to women and children - Advocacy/training for identification of international treaties and submission of outstanding reports 	<p>10,000</p> <p>10,000</p> <p>30,000</p> <p>15,000</p> <p>10,000</p> <p>15,000</p> <p>15,000</p> <p>10,000</p> <p>10,000</p> <p>10,000</p> <p>10,000</p>
<p>GRAND TOTAL FOR</p>		<p>OUT COME 1</p> <p>US\$274,000</p>

<p>C. Specialized Archiving facilities for IRC records and other materials provided</p>	<ul style="list-style-type: none"> - Procurement of 4 S/C units - Fire Extinguishers - Special storage containers/Boxes - Metal shelves - Archival preservatives & equipment - Specialized security locks & doors for Archives 	<p>2,552 800 2,000 10,000 6,000 10,000</p>
<p>Sub-total</p>		<p>US\$31,352 6,000 15,300</p>
<p>D. Communication and information system established for HQ and regional offices</p>	<ul style="list-style-type: none"> - Acquire and install telephone network, switch board and extension - Procure and install LAN, design web-site and linkages and internet facilities - Procure 1 still and 2 video camera - Procure 1 PA system - LCD Projector 	<p>5,000 1,000 2,000 US\$31,000 28,000</p>
<p>Sub-total</p>		<p>US\$39,000 25,000 500 1,000 10,000 3,750 3,000</p>
<p>E. Facilities for filing of complaints established</p>	<ul style="list-style-type: none"> - 4 Liberty Recording Court systems acquired - Case Management software acquired - Filing shelves, cabinet, tables & chairs - 1 computer & 1 printer 	<p>7,000 2,000 2,000 US\$39,000 25,000 500 1,000 10,000 3,750 3,000</p>
<p>Sub-total</p>		<p>US\$43,250</p>

<p>G. Transport - Procurement of 3 four-wheel drive facilities acquired and 1 minibus for HQ and Regions) - 10 Motorbikes (2 per region and 2 for HQ).</p>			<p>200,000 40,000 Sub-total US\$240,000</p>
<p>Intended Outputs</p>	<p>Indicative Activities</p>	<p>Responsible Parties</p>	<p>inputs US (\$)</p>
<p>H. Human Rights Information & Documentation Centre at the HRCSL</p>	<p>Purchase/order books, magazines, & periodicals;</p>	<p>HRCSL</p>	<p>30,000</p>
	<p>Acquire furniture including shelves, filing cabinets, chairs, reading tables and partitioning for HQ, & 4 regional offices</p>		<p>30,000</p>
	<p>Acquire 7 computers (3 HQ 4 for regional) & multi-purpose printers & Photo copiers</p>		<p>25,000</p>
	<p>Surveillance Equipment</p>		<p>5,000</p>
			<p>90,000</p>
			<p>Sub total</p>
	<p>GRAND TOTAL FOR</p>	<p>OUT COME 2</p>	<p>US\$699,982</p>

Outcome 3:

Management and Human Resource capacity established and strengthened

Outcome indicators:

- a. Support staff recruited and salaries paid ;
 - b. Allowances for Commissioners paid
 - c. Commissioners and staff trained
 - d. 1 Institutional Development Adviser (IDA) recruited for 3 months.
 - e. Preliminary operational programmes and procedures developed and implemented
- Partnership Strategy: Strategic collaboration with the Judiciary, UNOSIL & credible civil society organizations;

Project Title: Capacity development of the Human Rights Commission of Sierra Leone (HRCSL)

Intended Outputs

Intended Outputs	Indicative Activities	Resp.	Cost
Management and Human Resource capacity established and strengthened	<ul style="list-style-type: none"> i. 33 support staff recruited & salaries paid (see annex) ii. Allowances for commissioners paid iii. Training for staff & Commissioners iv. 1 IDA recruited (3 Months) 	Parties	<ul style="list-style-type: none"> 180,000 120,000 20,000 30,000
Preliminary operational programmes & procedures developed and implemented	<ul style="list-style-type: none"> - 2 weeks induction training with Commissioners & Executive Secretary completed (Supported by Office of the High Commissioner for Human Rights costing US\$ 19,000) v. Study tour of 4 Commissioners and Executive Secretary to Ghana, South Africa and Uganda. (Funded by UNDP completed costing US\$35,000) vi. Sensitization and advertisement for logo competition for HRCSL (Funded by GOSL and UNDP - activity completed - US\$ 10,000) 		<ul style="list-style-type: none"> (US\$19,000 paid) (US\$ 35,000 paid) (US\$ (10,000 paid)
	<ul style="list-style-type: none"> - Development of staff policies, guidelines, conditions of service, - Standard Operating Procedures developed, - & Code of conduct for commissioners and staff developed 		22,500

	<ul style="list-style-type: none"> - Draft and finalize legislative instruments for the work of the Commission - Train staff in human rights investigations & inquiries - Rules of procedure for receiving and adjudication of complaints established, published and disseminated - Needs Assessment on TWC documentation and archiving - Develop media & communication strategy - Committees established and Terms of Reference developed; - Develop and adopt the financial sustainability plan for the Commission 	<p>5,000</p> <p>11,800</p> <p>10,000</p> <p>9,000</p> <p>10,000</p> <p>5,000</p> <p>7,000</p> <p>US\$428,500</p>
GRAND TOTAL FOR OUTCOME 3		

Results and Resource Framework			
Outcome 4:			
HRCSL 5 year strategic plan developed and disseminated			
Outcome Indicators:	Indicative Activities	Responsible Parties	inputs (US\$)
Strategic Plan developed for HRCSL	Development of strategic plan (partly supported by UNDP - Building consensus and Validation workshop	UNDP	25,000
Partnership Strategy: HRCSL will carry out the activities in collaboration with key stakeholders			
Project Title: Capacity development of the Human Rights Commission of Sierra Leone (HRCSL)			
Intended Outputs			
5 year strategic plan developed	Monitoring and Evaluation of the project		23,000
Monitoring and Evaluation plan developed and implemented			
		Grand total for outcome 4	US\$20,000

Summary

Outcome 1	\$274,000
Outcome 2	\$699,982
Outcome 3	\$428,500
Outcome 4	\$20,000
Grand Total	\$1,422,482

(One Million, Four hundred and twenty two Thousand, Four Hundred eighty two US Dollars only)

5. ANNUAL WORK PLAN BUDGET SHEET

Year: 2007

Project number:

Project Title: Capacity development of the Human Rights Commission of Sierra Leone (HRCSL)

Outcome 1										
Improved culture & respect for human rights & the implementation of the IRC recommendations										
Expected Output Key activities	Timeframe				Resp. Party	Fund	Budget description	Amount (US \$)		
	Q1	Q2	Q3	Q4						
A. Programmatic & activity based support provided to facilitate the promotion of human rights by the HRCSL					HRCSL	PBF	Training	9,000		
Conduct 2 training for commissioners & staff on human rights	X	X								
Conduct 13 training for traditional leaders on human rights	X	X	X	X	HRCSL	PBF	Training	20,000		
Conduct training for the civil society members/NGOs on human rights monitoring and rules of procedure of HRCSL	X	X	X	X	HRCSL	PBF	Training	10,000		
Handle 200 cases relating to human rights violations nationwide:	X	X	X	X	HRCSL	PBF	Address, investigation, travel	20,000		
Travel support to witnesses/victims	X	X	X	X	HRCSL	PBF	Travel	15,000		
Produce the state of human rights report and also 200 copies of the report			X	X	HRCSL	PBF	Travel, meeting/interactions, printing	20,000		
Public Education						PBF	H/rights education, sovereignty and			

<p>a. Implementation of the TRC recommendation monitored</p>	<p>Programs, human rights curriculum development (Police, Military, and educational institutions) advocacy for the promotion of human rights</p>	X	X	X	X	HRCSL			35,000
	<p>Public hearing on systemic human rights violations</p>	X	X		X	HRCSL	PBF	Human rights investigation	10,000
	<p>Quick impact litigation & mediation</p>		X	X	X	HRCSL	PBF	Legal expenses	10,000
	<p>Conduct baseline surveys</p>	X			X	HRCSL	PBF	consultant, travel and other	30,000
	<p>Focus discussions on HRCSL / legislature relations</p>	X				HRCSL	PBF	Expenses for meetings, travel	15,000
	<p>Increased interaction with government, international partners and CSOs through a formulated strategy</p>		X	X	X	HRCSL	PBF	Meetings, travel,	10,000
	<p>The Child Rights Act and Gender Justice Laws monitored</p>		X	X	X	HRCSL	PBF	Meeting, advocacy, travel	10,000
	<p>Sensitization programs organized on TRC Recommendations</p>	X	X	X	X	HRCSL	PBF	Travel, meetings	10,000
	<p>Sensitization/advocacy on the inclusion of basic human rights as</p>	X	X	X	X	HRCSL	PBF	Travel, Training, interaction	10,000

Outcome 2

A fully equipped, furnished and functioning office for the HRCSL

A. Office facilities acquired and furnished for HQ and regional offices	Rent HQ for 2 years	X					Rental	110,000
	Rent for 3 regional offices for 2 years		X				Rental	30,000
	procure office furniture for HQ and Regional offices	X					Procurement	35,000
	procure 50 KVA generator			X			Procurement	19,000
	Procure 4 generators for 4 regional offices (10 KVA)				X		Procurement	25,000
	procure 10 Air conditioners	X					procurement	6,380
							Sub-total	US\$225,380
B. Permanent office for HQ constructed	Construct office				X		Deferred to the next round of PAF	
C. Archiving facilities for TRC provided	- Procurement of 4 A/C units				X		HRCSL, UNDP, UNIOSIL	2,552
	- 4 Fire Extinguishers						Procurement	800
	- Archival boxes						Procurement	2,000
	- Metal shelves						Procurement	10,000
	- Archival preservatives & equipment						Procurement	6,000

<p>F. Acquire office equipment and supplies for HQ regional offices</p>	<ul style="list-style-type: none"> - 15 computers & 5 printers - 1 Scanner - 1 Fax Machine - 1 Photocopiers (1 giant & 1 small) - 15 file cabinets - 15 open shelves 	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>Procurement</p>	<p>25,000</p>
<p>G. Transport facilities acquired for HQ and Regional office</p>	<ul style="list-style-type: none"> - Procurement of 5 Four-Wheel Drive Vehicles and 1 mini bus - 10 Motorbikes (2 per region and 2 for HQ) 	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>Procurement</p>	<p>US\$43,250</p>
<p>H. Human Rights Information & Documentation at HQ and Regional Office</p>	<ul style="list-style-type: none"> - Purchase/order books, magazines, & periodicals; - Acquire furniture including shelves, filing cabinets, chairs, reading tables and partitioning for HQ & 4 regional offices - Acquire 7 computers (3 HQ & 4 for regional) & multi-purpose printers & photo copiers 	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>Procurement</p>	<p>US\$240,000</p>
							<p>Sub-total</p>	<p>30,000</p>
							<p>Procurement</p>	<p>30,000</p>
							<p>Procurement</p>	<p>25,000</p>

<p>Commissioner for Human Rights costing US\$ 19,000)</p>	<p>- Study tour of 4 Commissioners and Executive Secretary to Ghana, South Africa and Uganda. (Funded by UNDP completed costing US\$35,000)</p>										<p>135,000 (paid)</p>
	<p>- Sensitization and advertisement for logo competition for HRCSD (Funded by GOSL and UNDP - completed costing US\$ 10,000)</p>										<p>20,000 (paid)</p>
	<p>- Development of staff policies, guidelines & conditions of service & Standard Operating Procedures developed, Develop complaints management manual for staff & Codes of conduct for Commissioners and staff developed</p>										<p>22,500</p>
	<p>- Draft and finalize legislative instruments for the work of the Commission</p>										<p>5,000</p>

	<ul style="list-style-type: none"> - Train staff in human rights investigations & inquiries - Rules of procedures for receiving and adjudication of complaints established, published and disseminated - Needs Assessment on TRC documentation and archiving - Develop media & communication strategy. - Committees established and terms of Reference developed; Develop and adopt the financial sustainability plan for the Commission 		<p>Consultant</p> <p>Consultant</p> <p>Consultant</p> <p>Consultant</p> <p>Sub Total</p> <p>GRAND TOTAL OF OUTCOME NO 3</p>	<p>11,000</p> <p>10,000</p> <p>5,000</p> <p>10,000</p> <p>5,000</p> <p>10,000</p> <p>78,500</p> <p>US\$428,500</p>
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HRSL 5 Year strategic plan developed, involving government, UN, Civil society and Development partners		Outcome 4				
A. 5 year strategic plan developed Development of strategic plan (partly supported by UNDP- see annex):	x	x	x	x	x	10,000
- Building consensus (National consultative workshop funded by UNDP)						
- Validation workshop (Supported by GOSL & UNDP)						
B. Monitoring and Evaluation of the Plan						10,000
						Grand Total For Outcome 4 US\$20,000

Summary

Outcome 1	\$274,900
Outcome 2	\$699,982
Outcome 3	\$428,500
Outcome 4	\$20,000
Grand Total	\$ 1,422,482

(One Million, Four hundred and twenty two Thousand, Four Hundred eighty two US Dollars only)

THE PROGRAMME/PROJECT BUDGET

CATEGORY	TOTAL COST
1. Personnel	431,000
2. Contracts	
3. Training	109,000
4. Transport	
5. Supplies and commodities	140,000
6. Equipment	559,982
7. Travel	75,000
8. Miscellaneous	107,500
9. Agency Management Support 7%	99,574
TOTAL	1,522,055.7

99,573.7



Annex I

Immediate Staff List

1. Executive Secretary
2. Director of Complaints, Investigations and Legal Services (WCLIS);
3. Director of Monitoring and Research (DMR);
4. Director of Education, Communication and Training (DECT);
5. Director of Finance
6. Human Resource Officer
7. Accountant
8. Internal Auditor
9. Human Rights Officers x 3
10. Regional Officers x 3
11. Human Rights Monitors x 5
12. Gender Officer
13. Disability Officer
14. TRC liaison Officer
15. Complaints Registrar
16. Admin Assistants (Secretaries) x 3
17. Information technology Officer
18. Public Information Officer
19. Librarian/Archivist
20. Drivers x 4
21. Office Assistants/Bailiffs x 2