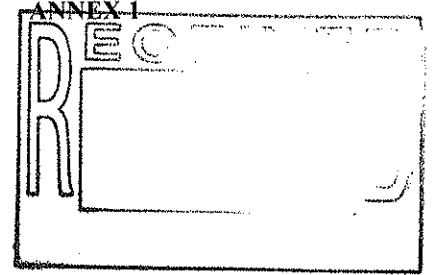


**Submission Form
To
Sierra Leone PBF Steering Committee**



To be completed by the Steering Committee Technical Secretariat	
Meeting No: 5	Date of Meeting: 11 July 2007
Item No: 1	Project: Emergency Support to the Security Sector

(To be completed by the Recipient UN Organisation and endorsed by the Pillar Working Group)

To: Sierra Leone PBF Steering Committee	Date of Submission: 06 July 2007
From: National Authority and Recipient UN Organization Sheku Sessay, Ministry of Finance Samuel Harbor, United Nations Development Programme (UNDP)	Contact: Telephone number, email Samuel Harbor (232) 22 233740 <u>samuel.harbor@undp.org</u>
Proposed submission, if approved would result in: <input checked="" type="checkbox"/> Continuation of existing programme/project <input type="checkbox"/> New programme/project <input type="checkbox"/> Other (explain)	Proposed submission resulted from: <input checked="" type="checkbox"/> National Authorities initiative within Sierra Leone PBF Priority Plan <input checked="" type="checkbox"/> UN Agency initiative within Sierra Leone PBF Priority Plan <input type="checkbox"/> Other (explain)
Project Title: Emergency Support to the Security Sector	
Amount of PBF funds requested for Proposed Project: \$1,822,823.94	
Amount of indirect costs requested: 5%	

To be completed by the Recipient UN Organisation

1. Background

The restoration of security and public order is a pre-condition for sustainable peace. In this light, the Government of Sierra Leone has undertaken, with the support of its international partners, a comprehensive programme of restructuring of the Army (RSLAF) and the Police (SLP), with the aim of creating a civilian – led and professional army, as well as police forces, gradually building capacity for maintenance of internal and external security.

Through this restructuring programme, the GoSL has been able to deploy the Republic of Sierra Leone Armed Forces (RSLAF) and the Sierra Leone Police (SLP) throughout the country and since the withdrawal of UNAMSIL has assumed full responsibilities for the security of the country, providing the critical security needed for the consolidation of peace and stability. While this effort seems to be working well, the government remained constrained to meet its financial obligations to these security institutions (RSLAF and SLP). This situation has worsened recently by the sudden shortfalls in the domestic revenue generation, forcing government to cut its spending by nearly half to majority of its key institutions including the Prisons Department, SLP, RSLAF, etc.

2. Purpose of Proposed Project

The project aims to improve on the operational capacity and living conditions for the Sierra Leone Police, Armed Forces, and Prisons Department. This will include provision of logistics support for the procurement of uniforms, medical supplies rations, diet rations and fuel and lubricants. Given that the next presidential and parliamentary elections are due in August 2007, the threat to the peace and stability of the country will be reduced and other critical social issues addressed. The promotion of rule of law and the moral and professionalism of members of the security forces will be highly enhanced.

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

	<i>2007</i>	<i>2008</i>
<i>Estimated commitments (\$mill)</i>	\$1,822,823.94	—
<i>Estimated disbursements (\$mill)</i>	\$1,822,823.94	—

4. Review by Steering Committee Technical Secretariat

Check on 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 aims to provide logistics support for the procurement of uniforms, medical supplies rations, diet rations and fuel and lubricants to improve on the operational capacity, moral and professionalism of the security forces, thus making the implementation period minimal.

- Agency indirect support cost*

The agency support cost will be in accordance with the agreed MOU between the MDTF Office and UNDP. 5% management cost will be charged.

- General evaluation criteria at annex 2.B.*

<i>General criteria for prioritising clusters</i>		
(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"/>

- Overall review of project submission*

Recommendations

The project document has been reviewed by the Pillar Working Group, which approved the proposal at a meeting on 5 July 2007, before submission to the Steering Committee, which approved the project on 11 July 2007. The project is in line with the PBF priority plan and addresses critical gaps with implication for stability and peace consolidation.

6. Decision of the Sierra Leone r MF Steering Committee

- Approved for a total budget of \$1,822,823.94 ^{INDIRECT COST TO BE ADJUSTED TO 5%, CHANGING THE TOTAL}
 - Approved with modification/condition
 - Deferred
- Sup*

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)

.....
17/7/07
.....
Date

To be completed by the Steering Committee Support Office

6. Decision of the Sierra Leone PBF Steering Committee

- Approved for a total budget of \$1,822,823.94
- Approved with modification/condition
- Deferred

J. Victor Angelo
Executive Representative of the
Secretary General

Hon. Solomon E. Berewa
Vice President of the Republic of
Sierra Leone

Signature

Signature

Date

Date

To be completed by the MDTF Office

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)

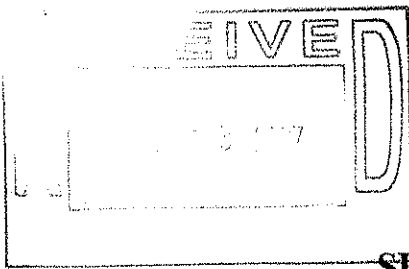
Bisrat Aklilu,
Executive Coordinator, MDTF Office, UNDP

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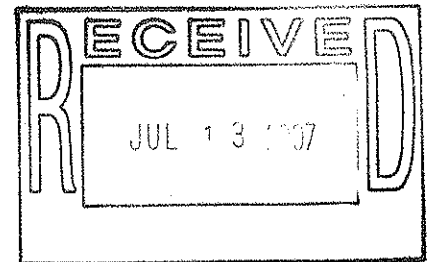
.....

Signature

Date



Appendix A



SIERRA LEONE PEACEBUILDING FUND
PROJECT DOCUMENT COVER SHEET

Participating UN Organisation:	United Nations Development Programme (UNDP)
Project Manager: Name: To be determined Address: 76 Wilkinson Road Telephone: 232 22 231311 E-mail:	Peer Group Chair Name: Address: Telephone: E-mail:
Project Title: Emergency Support to the Security Sector	Programme/Project Location: Nationwide
Programme/Project Number:	\$1,822,823.94
Programme/Project Description: The project aims to improve on the operational capacity and living conditions of the security forces. This includes the provision of logistic support for the procurement of fuel and lubricant, uniforms, medicine and food supply rations for the SLP, Prisons, and RSLAF etc.	Total Programme/Project Cost: \$1,857,544.30
	PBF: \$1,857,544.30 Government Input: \$1,822,823.94 Other: INDIRECT COST TO BE ADJUSTED TO 5%, CHANGING THE TOTAL. Total: \$1,857,544.30 \$1,822,823.94 <i>Sub</i>
Programme/Project Duration: One (1) Year	
Development Goal and Key Immediate Objectives: The overall object of the project is quickly respond to the most immediate and critical logistics requirement for the security forces; hence improve on their operational capability and working conditions. This will also enhance the maintenance of peace and stability and rule of law at the most critical and potentially volatile period in the country's transition.	
Outputs and Key Activities: Specific activities are: procurement of fuel and lubricants, medical and diet rations, stationery and uniforms for the security forces. In the light of this, the following are achieved: a) The logistics needs of the SLP, Prisons department, and RSLAF are provided b) Basic living conditions and working environment for members of the security forces is created. c) Physical state of the police, military and prisons personnel is improved d) Incidents of threats to peace and stability as a result of dissatisfaction of the security forces is prevented.	



Appendix A



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

Participating UN Organisation:	United Nations Development Programme (UNDP)
Project Manager: Name: To be determined Address: 76 Wilkinson Road Telephone: 232 22 231311 E-mail:	Peer Group Chair Name: Address: Telephone: E-mail:
Project Title: Emergency Support to the Security Sector Programme/Project Number:	Programme/Project Location: Nationwide
Programme/Project Description: The project aims to improve on the operational capacity and living conditions of the security forces. This includes the provision of logistic support for the procurement of fuel and lubricant, uniforms, medicine and food supply rations for the SLP, Prisons, and RSLAF etc.	Total Programme/Project Cost: \$1,822,823.94 PBF: \$1,822,823.94 Government Input: - Other: - Total: \$1,822,823.94
	Programme/Project Duration: One (1) Year
Development Goal and Key Immediate Objectives: The overall object of the project is quickly respond to the most immediate and critical logistics requirement for the security forces; hence improve on their operational capability and working conditions. This will also enhance the maintenance of peace and stability and rule of law at the most critical and potentially volatile period in the country's transition.	
Outputs and Key Activities: Specific activities are: procurement of fuel and lubricants, medical and diet rations, stationery and uniforms for the security forces. In the light of this, the following are achieved: a) The logistics needs of the SLP, Prisons department, and RSLAF are provided b) Basic living conditions and working environment for members of the security forces is created. c) Physical state of the police, military and prisons personnel is improved d) Incidents of threats to peace and stability as a result of dissatisfaction of the security forces is prevented.	

On behalf of:	Signature	Date	Name/Title
MOD			
MOIA			
SLP			
UNIOSIL			
UNDP			
Co-Chair PBF SC			
Co-Chair PBF SC			

Government of Sierra Leone

In partnership with

United Nations Integrated Office (UNIOSIL) and the United Nations Development Programme (UNDP)

Project Proposal for

“Emergency support to the Security Sector of the Republic of Sierra Leone

Country: Sierra Leone

PbPP Area: Justice and Security Sector Development

Lead Ministry: Ministry of Defence and Ministry of Internal Affairs and Sierra Leone Police

Expected Outcome(s)/Indicator (s):

- Improved operational capacity and living conditions for the Sierra Leone Police, Armed Forces, and Prisons Department.
- Promotion of rule of law and effective security of citizens.
- Strengthened morale and professionalism of the security forces.
- Threats to security and stability effectively prevented.
- Government’s ability to support other critical support social expenditures improved.

Expected Output(s)/Annual Targets:

- Basic logistics and capacity needs of the police provided.
- Basic living conditions and working environment for members of the security forces and the corrections department created.
- Physical state of the army and police personnel and prisons department improved.
- Incidents of threats to stability as a result of dissatisfaction of the security forces prevented.

Implementing Partner: MOD, MOIA, SLP, UNDP, UNIOSIL.

Responsible parties: UNDP, UNIOSIL

The restoration of security and public order is a pre-condition for sustainable peace. In this context, the Government of Sierra Leone has undertaken, with the support of its international partners, a comprehensive programme of restructuring of the Army (RSLAF) and the Police (SLP), with the aim of creating a civilian – led and professional army, as well as police forces, gradually building capacity for maintenance of internal and external security.

Through this restructuring programme, the GoSL has been able to deploy the Republic of Sierra Leone Armed Forces (RSLAF) and the Sierra Leone Police (SLP) throughout the country and since the withdrawal of UNAMSIL has assumed full responsibilities for the security of the country, providing the critical security needed for the consolidation of peace and stability. While this effort seems to be working well, the government remained constrained to meet its financial obligations to these security institutions (RSLAF and SLP). This situation has worsened recently by the sudden shortfalls in the domestic revenue generation, forcing government to cut its spending by nearly half to majority of its key institutions including the Prisons Department, SLP, RSLAF, etc. Consequently, there have been significant cuts in the expenditures for critical logistics needs

Consequently, there have been significant cuts in the expenditures for critical logistics needs including rations, fuel, uniforms, medical supplies and other basic supplies for both the army and the police.

Given that the country's next Presidential and Parliamentary elections are due in August, less than two months from now, which requires huge security support, it is extremely important that the current critical financial situation facing these institution with such debilitating logistic constraints is addressed urgently to prevent any reversal of the peace process.

The proposed project is therefore designed to respond to this present acute cut in the logistics needs of the army and police to prevent any hindrances to their current security operations and services to the nation, especially at this most crucial period in the countries transition.

In addition, support to the Government in addressing the critical gaps in the budget for the security sector will enable it to free-up some resources to spend on other critical needs in the social sector, especially in the areas of health and education, which could otherwise be adversely affected by the country's current financial situation.

Programme Period: 1 (one) Year
Programme Component: Safe working and living conditions
Project Title: Emergency support to the security sector
Project ID: **PbPP**
Project Duration: 1 (one) Year
Management Arrangement: The project will be managed by a Joint Steering Committee comprising GoSL and UNIOSIL/UNDP. Fiduciary responsibility lies with UNDP.

Total Budget \$ 1,736,022.80

Allocated resources: _____

- Government _____
- Regular _____
- In kind contributions _____
- PBF _____

Unfunded budget: \$ 1,736,022.80

Project support cost \$ ~~121,521.59~~ ^{TO BE ADJUSTED TO 5%}

Total \$1, 857, 544.30

\$1, 822, 823.94

✓ \$86, 801.14

Agreed by Implementing Partners:

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Programme Period: 1 (one) Year
Programme Component: Safe working and living conditions
Project Title: Emergency support to the security sector
Project ID: **PbPP**
Project Duration: 1 (one) Year
Management Arrangement: The project will be managed by a Joint Steering Committee comprising GoSL and UNIOSIL/UNDP. Fiduciary responsibility lies with UNDP.

Net Budget	\$ 1,736,022.80
Allocated resources:	
• Government	_____
• Regular	_____
• In kind contributions	_____
• PBF	_____
Unfunded budget:	\$ 1,736,022.80
Project support cost (5%)	\$ 86,801.14
Total Project Budget	\$ 1,822,823.94

Agreed by Implementing Partners:

Ministry of Defence: -----

Ministry of Internal Affairs: -----

Sierra Leone Police: -----

UNIOSIL: -----

UNDP: -----

Agreed by PBF Steering Committee:

Co- Chair: -----

Co – Chair:-----

2. Situation Analysis and Project Rationale

1. The Sierra Leone Armed Forces (RSLAF) constitute an essential system and has been identified as one of the critical institutions in the country's peace building efforts. Both the Truth and Reconciliation report and the Poverty Reduction Strategy call for an adequately trained and equipped Army to provide the necessary security to all citizens in full adherence to international norms and standards.

2. Therefore, since the exit of UNAMSIL, which until December 2005 was responsible for the security of the entire country, the Government of Sierra Leone embarked on a comprehensive security sector reform programme, which involved the restructuring of the army and police through intensive training and the provision of routine logistics support. Accordingly, it deployed throughout the country the Republic of Sierra Leone Armed Forces (RSLAF) and the Sierra Leone Police (SLP), providing the critical security needed for the consolidation of peace and stability in the country.

3. This effort has been supported by a range of partners, and by the UN and the UK in particular. Both the UK and the UN, in its previous mission configuration (UNAMSIL) as well as in its current structure (UNIOSIL) have provided technical and financial assistance in the areas of planning, training, and logistics. The International Military Advisory and Training Team (IMATT) have played a leadership role in support of a restructuring and review process aimed at reconfiguring the Armed Forces into a smaller, more robust, and affordable corps.

4. While these combined efforts seem to be working well, the government remained constrained to meet its financial obligations to adequately respond to the physical needs, including rations, fuel, uniforms, and medical supplies of both the army and the police. This situation has worsened recently by the sudden shortfalls in the domestic revenue generation, forcing government to cut its spending by nearly half to majority of its key institutions including the Prisons Department, SLP, RSLAF, etc. Consequently, there have been significant cuts in the expenditures for critical logistics needs including rations, fuel, uniforms, medical supplies and other basic supplies for both the army and the police.

5. Given that the country's next Presidential and Parliamentary elections are due in August, less than two months from now, which requires huge security support, it is extremely important that the current critical financial situation facing these institution with such debilitating logistic constraints is addressed urgently to prevent any reversal of the peace process.

6. The proposed project is therefore designed to respond to this present acute cut in the logistics needs of the army and police so as to prevent any hindrances to their current security operations and services to the nation, especially at this most crucial period.

7. In addition, support to the Government in addressing the critical gaps in the budget for the security sector will enable it to free-up some resources to spend on other critical needs in the social sector, especially in the areas of health and education, which could otherwise be adversely affected by the country's current financial situation.

3. Project Strategy, Outputs and Outcomes

8. The overall objective of the project is to quickly respond to the most immediate and critical logistics requirements and hence improve operational capability and working conditions of the Sierra Leone Armed Forces and the police, as well as the prisons department thus contributing to the maintenance of peace and stability and rule of law at critical and potentially volatile period in

the country's transition.

9. To that end, the project will solicit the amount of \$1,558,237.60 from the Peace Building Fund (PBF) in order to address the most immediate and critical needs of the security agency for the second quarter of FY 2007.

10. It will focus greater attention on the provision of logistic support for the procurement of 1) uniforms, medical supplies rations and lubricant for the military, 2) fuel and lubricants, operations and rations for the police, 3) diet ration and fuel for the Prisons.

11. The PBF support will also enable the Government to free-up resources for funding other critical areas in the social sector, which if left unfunded could have a destabilizing effect on the country.

12. Through this project, the provision of service to security forces will be overtime maintained and sustained by the Government through improved domestic revenue collection efforts, currently undertaken by the Government, as well as the resumption of external support. In the same vein, the Government undertakes to transfer any resources to be saved in its domestic expenditures allocation as a result of the PBF to finance other critical needs in the social sector, especially in the areas of education and health. To that as part of the project monitoring and evaluation process, the Government will appraise the PBF Steering Committee on actions taken in that regard.

13. The project is therefore aimed at consolidating the security sector reform process and preventing any adverse impact on the operational capacity, morale and wellbeing of the members of the security forces that would compromise the achievements made thus far and lead to instability. Furthermore, given the history of the security forces role in the Sierra Leone's political life, the project aims at preventing any potential sources of any grievances and lack of trust among the civilian led system and the security agencies, as the democratic institutions are built and consolidated.

4. Implementation Arrangements

14. The project will be managed by a Joint Project Board, comprised of the Ministry of Defence, Ministry of Internal Affairs, the Sierra Leone Police, UNDP and UNIOSIL. The Steering Committee, which will include representatives from the RSLAF, SLP, MoF and MoIA.

15. The Joint Project Board will meet monthly to review progress and address any project related matters, based on progress reports and updates provided by UNDP.

16. The project will be executed by UNDP and UNIOSIL. UNDP will hold fiduciary responsibility, including fund management, and procurement together with Government counterparts and UNIOSIL. As such, procurement of all services will be undertaken according to UNDP's rules and regulations. Wherever appropriate, all efforts will be made to procure services from local/national providers

5. Sustainability of Outputs

17. This project constitutes an emergency response to most critical and immediate needs of the of the RSLAF, SLP and Prisons Department. It seeks to fill part of the gap in funding from unforeseen short- falls in domestic revenues and external support through a short term / emergency intervention, in support of the security sector, one of the four major areas identified in the Sierra Leone PBF Priority Plan.

18. It complements a number of donor-funded initiatives in the area of general logistics support – rations, fuel, uniforms and medical supplies - for the Armed Forces, police and prisons department. Together, PBF assistance through this project and donor funding respond to a severe budget deficiency at the national level.

19. In this context, it is expected that future financial requirements to support and maintain the physical state and operations of RSLAF, SLP and Prisons Department will be covered by increased domestic revenues as a result of the ongoing measures by Government as well as resumption of donor support.

20. It will be important to ensure that national budgets, starting in 2008, include appropriate allocations to the Armed Forces, Police, prisons department and their logistical needs.

6. Monitoring & Evaluation

21. Monitoring and evaluation of this project's outputs and outcomes will be undertaken within the framework of the RSLAF and SLP reform process and will be the responsibility of the Joint Project Board in close consultation with UNDP.

22. Progress and final reports will be established and delivered in accordance with Peace building Fund requirements, as specified in the Memorandum of Understanding signed between UNDP and the PBF Administrating Agent upon approval of this request by the PBF Steering Committee.

23. UNDP will provide the Joint Project Board with progress reports and regular updates on the implementation of the project.

24. Monitoring and evaluation of project outcomes will pay specific attention to the following issues:

- Procurement standards and quality assurance (including use of local/national providers)
- Impact on morale, standards, of the Armed Forces, SLP and Prisons Department
- Perception from the public

7. Assumptions and Risks

25. The project's primary success factor is the ability to ensure the highest technical standards in the systems of procurement and efficient use of the direct budgetary support.

26. Beyond this immediate technical imperative, the restoration of professionalism and morale within the Armed Forces, SLP and Prisons Department will not merely result from the provision of logistics support the three institutions. Continuous reforms are needed to ensure that the Forces in the army, police and prisons can rise to "unprecedented levels of professionalism", as stated in the TRC report, and perform their assigned tasks while complying with international standards, including those related to human rights.

27. This project therefore is based on the assumption that the larger security sector reform process continues on all fronts and that visible progress is made in areas such as security planning, human resource management, including career development, training and respect for human rights. If this assumption fails to materialize, the risk is for the security Forces to be seen as symbols of arbitrary repression.

28. Finally, in the long run, the sustainability of the project's outputs depends on the availability of sufficient government revenues to cover the Security Forces' operational budget.

Expected Outcome	Expected Outputs	Key Activities	Timeline				Planned Budget		Remarks	
			Q 1	Q 2	Q 3	Q 4	Fund	Amount (\$)		
Increased operational capacity of the RSLAF, SLP and Prisons and enhanced morale and professionalism of the security agencies	1. Support to the RSLAF	Procurement of uniforms	X				PBF	355,570.52	Towards part payment of 30% deposit of \$412,462	
		Procurement of rations	X				PBF	242,068.96	For two months supplies in July & August 2007	
		Procurement of medical supplies	X				PBF	209,394.13	For one month supply of drugs (July- \$129,125) and two months for reagents (July & August - \$79,943)	
	2. Support to the SLP	Procurement of fuel and lubricants		X				PBF	284,950.00	Two months supply of lubricants (July & August) and \$54,000 for stationery for Q3
		Procurement of rations		X				PBF	137,931.03	Two months supplies in July & August 2007
		Procurement of fuel and lubricants		X				PBF	275,862.06	Full payment in July & part payment for August
		Procurement of medical supplies		X				PBF	15,391.92	Two months supplies for July & August
	3. Support to the Prisons Department	Operations _ Stationary		X				PBF	68,965.51	One month supply in July 2007
		Procurement of medical supplies		X				PBF	7,005.74	One month supply in July 2007
			Procurement of rations	X				PBF	138,883.25	Two months supplies for July & August 07
									1,736,022.80	
									86,801.14	
									<u>1,822,823.94</u>	

THE PROJECT BUDGET

CATEGORY	TOTAL COST
1. Personnel	
2. Contracts	
3. Training	
4. Transport	
5. Supplies and commodities	861,569.40
6. Equipment	874,453.40
7. Travel	
8. Miscellaneous	
Sub-total (budget lines 1-8)	1,736,022.80
9. Agency Management Support 5%	86,801.14
<u>GRAND TOTAL</u>	<u>1,822,823.94</u>