



AFGHANISTAN INDEPENDENT HUMAN RIGHTS COMMISSION

1389-1392 (2010-2013) STRATEGIC PLAN AND ACTION PLAN

Hout 1388 (March 2010)

DEFINITION OF KEY TERMS

Baseline	Baseline data is the set of conditions existing at the outset of a program; quantitative and qualitative data collected to establish a profile. Baseline data is collected at one point in time and is used as a point of reference against which results will be measured or assessed. A baseline is needed for each indicator that will be used to measure results during the investment.
Data Collection Methods	Data collection methods represent <i>how</i> data about indicators is collected.
Data Source	Individuals, organizations or publication from which data about your indicators will be obtained.
Indicator	A unit of measurement that specifies what is to be measured along a scale or dimension but does not indicate the direction or change. Performance indicators are <i>neutral</i> and do not include targets.
Performance Measurement Framework	Used to systemically plan the collection of relevant data to assess and demonstrate progress made in achieving expected results. Ensures performance information is collected on a regular basis and helps to track the achievement of expected results. It is developed and monitored through consultation with partners, other donors, local stakeholders and sometimes beneficiaries
Outcomes	Developmental results that are a consequence of output having been achieved.
Output	Direct products or services resulting from performing activities.
Responsibility	Identifies <i>who</i> is responsible for collecting and validating the data and includes individuals, organizations, documents or reports from which the data is obtained.
Result	A describable or measurable change in state derived from a cause and effect relationship
Results-Based Management	A life cycle approach to management that integrates strategy, people, resources, processes and measurements to improve decision making, transparency and accountability. ¹
Target	Specifies a particular value for an indicator or result to be accomplished by a specific date in the future; it indicates what achievement will be reached within a certain period of time, in relation to one of the expected results. Targets provide tangible and meaningful point of discussion with beneficiaries, stakeholders and partners.

¹ Definition used by the Canadian International Development Agency

FOREWORD BY DR. SIMA SAMAR



As Chair of the Afghanistan Independent Human Rights Commission (AIHRC), I am pleased to present our Strategic Plan for 1389-1392 (2010-2013). This Plan is the culmination of ideas and efforts of our staff and national and international partners. It aims to chart the future course and direction of the Commission over the next four years. In this Plan, we have identified five overarching strategic objectives for the AIHRC: (1) leadership, (2) education, (3) empowerment, (4) advocacy and (5) monitoring and investigation. By setting clear priorities, the Commission intends to increase its overall impact and ensure effective use of its resources.

The human rights situation in Afghanistan remains bleak. The deteriorating security situation has continued to severely hamper the enjoyment of human rights throughout the country, particularly by vulnerable people such as women, children, persons with disabilities and internally displaced persons. Despite existing commitments, strategies, and policies developed to improve the human rights situation, many men, women and children continue to suffer from extreme poverty, high unemployment, systemic discrimination and a lack of access to healthcare, schools and adequate housing. Implementation and enforcement of legislation to protect human rights also remains limited due to weak judicial institutions. The low level of public awareness about human rights has also prevented citizens from realising and accessing their rights and misperceptions about human rights have been used to justify human rights violations such as forced and child marriage and to deny women's right to education, work and political participation.

In implementing this Strategic Plan, the Commission faces significant institutional challenges including the lack of State funding towards the AIHRC's overall budget. This lack of sustainable funding and our ongoing dependency on donor contributions continues to undermine the future stability of the AIHRC.

There remains much work to be done and the Commission's success will depend on our joint efforts with Government, civil society and the international community to ensure the full protection and promotion of human rights for all persons throughout our country.

Over the years, the Commission's staff members have remained steadfast in their tireless and courageous efforts to protect, promote and monitor human rights across the country. I am confident that with the support of our national and international partners, we can achieve our shared objectives and improve the human rights situation of all men, women and children in Afghanistan.

Dr. Sima Samar
Chair

Afghanistan Independent Human Rights Commission

MESSAGE FROM THE EXECUTIVE DIRECTOR



Throughout 2009, the AIHRC has increased its efforts to further improve its overall effectiveness and impact, including the development and adoption of a new Strategic Plan for 1389-1392 (2010-2013). This Plan is the product of an extensive consultation process with more than 500 stakeholders across the country. We are extremely grateful to all those who shared their ideas, feedback and recommendations which have helped to ensure that this Plan reflects the overarching needs and priorities of all persons in all regions of the country.

Since its establishment in 2002, the Commission has had many achievements and successes and also faced significant challenges in carrying out its mandate and responsibilities. This Plan builds on our strengths and identifies strategies to address weaknesses, overcome threats and benefit from new opportunities.

The Commission is proud of its reputation as a well-respected institution in the country and this Strategic Plan intends to further enhance this leadership role. We will continue to collaborate closely with civil society and community leaders in improving the volatile human rights situation of our country. The Commission will also further support its partner organizations to strengthen their capacity to protect and promote human rights.

We remain committed to educate and empower people on human rights issues and will continue to support all individuals to understand, realize and exercise their rights. The Commission will sustain our efforts to monitor the human rights situation in Afghanistan in order to hold the Government and individuals accountable to their national and international human rights obligations. The Commission will maintain its focus on advocacy work; however, we cannot do it alone and will work to further increase our cooperation and partnerships with Government, Parliament and civil society.

The Commission has developed an organizational culture based on transparency, commitment, accountability and honesty and we will continue to preserve and enhance these values throughout the implementation of this Plan. In order to ensure effective implementation, the Commission will maintain its participatory approach and also establish internal mechanisms and structures including a Monitoring and Evaluation Team which will oversee and prepare public reports on the implementation progress.

The Commission's most valuable asset is our staff members and their continued commitment towards human rights values. I strongly believe that, together with our national and international partners, we will be able to overcome challenges in order to achieve a just, democratic and developed society where all human rights are observed, promoted and protected.

Mohammad Musa Mahmodi
Executive Director
Afghanistan Independent Human Rights Commission



AFGHANISTAN INDEPENDENT HUMAN RIGHTS COMMISSION

1389-1392 (2010-2013) STRATEGIC PLAN

INTRODUCTION

بِسْمِ اللَّهِ الرَّحْمَنِ الرَّحِيمِ
In the Name of Allah, the Most Compassionate, the Most Merciful
وَلَقَدْ كَرَّمْنَا بَنِي آدَمَ
Verily we endowed humanity with dignity
وَشَاوَرَهُمْ فِي الْأُمُورِ
And you consult about your affairs

In 2003, the Afghanistan Independent Human Rights Commission (AIHRC), as a newly established institution, undertook a strategic planning process in order to develop a strategic plan for 2003-2008. This strategic plan was followed up with an Action Plan for 2009.

This Strategic Plan for 1389-1392 (2010-2013)² provides a multi-year, overarching framework for carrying out the AIHRC's mission. It is oriented towards achieving the vision of *a just, democratic and developed society where human rights are respected and protected.*

In developing this Plan, the AIHRC adopted an approach which was both participatory and consultative. During Qaws 1388 (November/December 2009), 15 consultation sessions were held with more than 500 stakeholders from across the country including Government officials, civil society organizations, media representatives, leaders and scholars of Islam (*Ulama*), international organizations, donors and AIHRC staff. In order to ensure that this Plan reflects the specific needs of different regions, consultations were held in Bamyan, Herat, Jalalabad, Kabul, Kandahar and Mazar-e-Sharif.

The consultation sessions provided an important opportunity to build on the accumulated knowledge and expertise of AIHRC staff members and to ensure their active engagement in setting priorities that are both relevant and realistic. The discussions with external stakeholders provided the AIHRC with an honest and frank assessment of its impact and effectiveness and with concrete suggestions of priority areas for its future work.

During stakeholder discussions, a situational analysis of the current state of human rights realization in Afghanistan was conducted which is summarized in Part II of this Plan. An assessment of internal and external strengths, weaknesses, opportunities and challenges, included in Part III, was also undertaken in order to set organizational priorities for the AIHRC.

In order to institutionalize a process for developing and implementing its Strategic Plan, the AIHRC established a Strategic Planning and Review Committee (SPRC) comprised of Commissioners, programmatic and administrative staff representatives and chaired by the Executive Director. Under its Terms of Reference, the SPRC is responsible for:

- Oversight and management of the consultation process to develop the Strategic/Action Plans;
- Analysis and review of input received during consultation processes;
- Drafting and finalization of the Strategic Plan/Action Plan;

² The present report contains the months and years according to the solar calendar used in Afghanistan. The Afghan New Year began on 1 Hamal, which is the equivalent of 21 March in the western calendar. For example, 1 Hamal 1389 is 21 March 2010.

- Developing further measures and mechanisms in order to fully institutionalize a strategic planning/review process within the AIHRC;
- Coordinating an annual review/evaluation process in order to assess and measure implementation of the Strategic/Action plans and identify necessary revisions to the Plans.

The AIHRC's 1389-1392 (2010-2013) Strategic Plan is supplemented by its Action Plan which sets out specific activities and resources needed to support full implementation of the Strategic Plan. The AIHRC will review its organizational structure in order to ensure that it is aligned with the priorities set forth in the Strategic Plan. Monitoring and evaluation mechanisms will be established in order to measure and regularly assess progress made by the AIHRC in achieving its strategic objectives. The AIHRC will also ensure full transparency and accountability through the issuance of public reports on the implementation status of the Strategic Plan.

Many of the expected outcomes set out in this Strategic Plan are in line with the priorities of the Afghanistan National Development Strategy (ANDS). The outcomes of the AIHRC's Strategic Plan will therefore contribute to achieving the ANDS benchmarks by 1392 (2013).

THE ROLE AND MANDATE OF THE AIHRC

The AIHRC is enshrined as a national human rights institution under Article 58 of the Constitution:

“To monitor respect for human rights in Afghanistan as well as to foster and protect it, the state shall establish the Independent Human Rights Commission of Afghanistan.

Every individual shall complain to this Commission about the violation of personal human rights.

The Commission shall refer human rights violations of individuals to legal authorities and assist them in defense of their rights.

Organisation and method of operation of the Commission shall be regulated by law.”

The Law on the Structure, Duties and Mandate of the Afghanistan Independent Human Rights Commission was adopted by the Council of Ministers in May 2005. Under the Law, the AIHRC is mandated to protect and promote rights and freedoms enshrined in Afghanistan’s Constitution, international declarations, international conventions on human rights, human rights protocols and other international human rights instruments.

Article 5 of the Law establishes five objectives for the AIHRC:

1. Monitoring the situation of human rights in the country
2. Promoting and protecting human rights
3. Monitoring the situation of and people’s access to their fundamental human rights and freedoms
4. Investigating and verifying cases of human rights violations
5. Taking measures for the improvement and promotion of the human rights in the country.³

Since its establishment, the main focus of the AIHRC’s work has been on advocacy efforts to strengthen rule of law and end impunity. The AIHRC has also advocated for the improvement of legislation so that it is in compliance with international human rights treaties. Efforts have been undertaken to foster and support a culture of respect for human rights within government institutions and among the public through various training and awareness-raising activities. The AIHRC protects the rights of victims by investigating cases of human rights abuse and supporting victims in seeking remedies and redress. The AIHRC also issues regular periodic, research and monitoring reports on the human rights situation in Afghanistan which include recommendations to Government outlining actions and measures needed to ensure the realization of human rights.

The AIHRC is led by nine Commissioners with service terms of five years who are appointed by the President. In order to ensure the AIHRC’s independence, the President has no mandate or authority to remove the Commissioners once they are appointed. The

³ *The Law on the Structure, Duties and Mandate of the Afghanistan Independent Human Rights Commission*, Article 5, http://www.aihrc.org.af/law_of_aihrc.pdf

President is responsible to appoint Commissioners who reflect the gender, ethnic, religious and linguistic diversity of Afghanistan, and who represent academic institutions and civil society organizations. The AIHRC's governance body, which is comprised of the Commissioners and Chairperson, is responsible for the adoption of policy, the approval of strategic plans and for ensuring the implementation of the annual plan of action. In addition, the governance body adopts procedures and mechanisms to ensure that the plans of action are implemented effectively and achieve expected outcomes. The annual action plans are administered by the Secretariat of the Commission led by the Executive Director.

In order to ensure country-wide coverage of the Commission's services, the Commission has eight regional offices and six provincial offices with more than 600 employees, including support staff members.

The areas of activity of the AIHRC include: human rights education; child rights, women's rights, transitional justice, monitoring and investigation and the rights of persons with disabilities. These areas of activity are supported by the following units: Research and Policy; Report and Donor Liaison; Reporting; the Resource Centre; Media and Publications; Database; Administration and Finance; Logistics; and Information Communication Technology.

Management systems are in place in order to ensure effective and efficient implementation of the AIHRC's programs and transparent administrative and financial performance. Increased efforts have been made to integrate results-based management⁴ principles and approaches into the overall management of the AIHRC. The AIHRC's governance body and secretariat strive to incorporate human rights values into its daily management practices and during all stages of program implementation.

In implementing its mandate and work, the AIHRC cooperates closely with Government, civil society, *Ulama*, media and international partners. The AIHRC regularly provides support and technical expertise and advice to various Government ministries on human rights related matters and has held human rights awareness workshops and trainings for staff of the National Army, the National Police and teacher training institutes, universities and other public and private higher education institutes. The AIHRC also regularly issues recommendations to the Government related to the human rights situation.

Since its establishment, the AIHRC has maintained close cooperation with civil society organizations (CSOs) in the areas of human rights awareness and advocacy. The AIHRC has undertaken various joint projects with CSO and also supported the training and capacity developments of a number of CSOs.

The AIHRC also collaborates with a range of international partners, including inter-governmental organizations, international non-governmental organizations and donors. The AIHRC has signed Memoranda of Understanding with UNAMA, UNHCR, UNICEF and UNIFEM in order to strengthen its cooperation in monitoring socio-economic and political rights as well as women's and children's rights.

⁴ See section on of key terms for a definition of the term "results-based management".

THE HUMAN RIGHTS SITUATION IN AFGHANISTAN

Over the last thirty years, Afghanistan's citizens have experienced atrocious human rights violations during the rule of three regimes including the Democratic Republic of Afghanistan (1978-1992), the Islamic State of Afghanistan (1992-1996) and the Islamic Emirate of Afghanistan (1996-end of 2001). During this period, nearly all categories of human rights violations occurred including forced disappearance, arbitrary detentions, extrajudicial killing, summary execution, torture, mass killing through indiscriminate bombardment of residential areas, forced displacement, looting and destruction of public utilities and personal belongings. These violations were committed by government police, army personnel, intelligence agents of the government as well as irresponsible commanders and fighters, Taliban and Soviets.

Today, insecurity remains the most significant challenge in Afghanistan. The deteriorating security situation has negatively affected all aspects of life and rendered difficult the implementation of reconstruction, development, and investment programmes. Civilian casualties caused by the government opposition and international security forces are another problem. Although human rights organisations, including the AIHRC, have called on parties to the conflict to end civilian casualties, there has been a rise in such casualties in recent years.

Weak rule of law, which contributes to a high level of corruption and impunity, has also contributed to the denial of the rights of Afghan people. In order to ensure due processing of cases, defense of rights in judicial departments and access to necessary documents such as national identification cards, passports and business licenses, the average Afghan has to spend much time and money, including in the form of bribes to Government authorities. For low-income persons, who are unable to pay such bribes, their access to justice and basic social services is even more restricted.

Another human rights challenge is the failure of the Government to implement laws to protect human rights. There is a strong legal framework for human rights protection in Afghanistan. Chapter 2 of the Afghan Constitution incorporates most human rights stipulated in the Universal Declaration of Human Rights and Article 7 guarantees the realization of international standards and conventions to which Afghanistan is a party to. Despite this constitutional basis, some national laws remain incompatible with international human rights standards. In addition, the framework for human rights protection exists on paper but not in practice due to the lack of protection mechanisms and effective remedies for victims of human rights violations. The Government's inability to protect the human rights of individuals due to corruption, poor capacity, and incompetence of judicial institutions has caused public mistrust in the rule of law. As a result, many people have lost their confidence in the judicial system and do not consult courts of law to resolve their disputes.

Current and past governments have also failed to provide equitable access to basic social services. Access to educational and health facilities in remote rural areas remain extremely limited. Many female students are unable to continue their schooling after the age of thirteen years due to the unavailability or far proximity of girls' schools from their home. This problem has been compounded by the lack of female teachers and the absence of secure accommodation facilities within provincial teacher training institutions to enable women to be trained and recruited in schools for girls in rural areas.

Although poverty has a long historical background in Afghanistan, civil war and its destructive outcomes have intensified poverty. Afghanistan is one of the poorest countries in the world with a considerable segment of the population living under the poverty line. Poverty has deprived many children of their fundamental rights, including the right to education as low-income families are often forced to make their children work. Poverty also affects the right to health, nutrition and an adequate standard of living.

Areas of Afghanistan with a harsh climate and difficult topography have been kept underdeveloped and have very poor infrastructure and a low quality of civil service administration facilities. Continuous problems are faced in mountainous areas in highland provinces where there is no road access to the province capital and where people's only means to reach the closest capacity is by a long and arduous donkey journey. During wintertime, such movements are further limited and often prevented due to weather conditions and snow blockages. Such conditions severely hamper the exercise and realization of civil, political and socio-economic rights by persons living in rural and remote areas.

A final challenge is the low and inadequate level of public awareness about human rights which has prevented citizens from realizing and accessing their rights. This low and inadequate level of awareness is evident at the top levels among high ranking government officials and also at the local level, particularly among vulnerable persons. Despite the fact that the sacred religion of Islam is one of the fundamental sources for the protection of human rights and freedoms, there have been efforts to distort human rights values and principles and to portray them as incompatible with Islam. In the course of Afghanistan's history, harmful traditions, conservative thought and misperceptions from Islamic jurisprudence have in some instances impeded citizens' ability to exercise their human rights. Such misperceptions have been used to justify the denial of certain rights such as freedom of expression and women's right to marriage, education, work and political participation. These misperceptions have also been used to justify human rights violations such as forced and *bad* marriage, child marriage and discrimination based on gender, ethnicity, religion, language and region of residence.

STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS

Since its establishment, the AIHRC has gained considerable strengths including its constitutional mandate which guarantees its independence and *The Law on Structure, Duties and Mandate of the AIHRC*. The AIHRC has an extensive field presence throughout the country which enables it to effectively monitor and assess on the overall human rights situation. Over time, the AIHRC has developed transparent administrative and financial management systems which enable it to effectively utilize its resources. The AIHRC has also benefited from various external performance and financial audits and has used recommendations from these audits to strengthen its overall effectiveness. Since its establishment, the AIHRC has gained considerable moral influence within Afghan society and is regularly approached for advice and comments on human rights issues by Government, civil society, media and the international community. Another strength of the AIHRC is its active participation in the law-making process through the provision of advice and comments on human rights related laws. The AIHRC is a full member of the Asia Pacific Forum and has obtained “A” accreditation status with the International Coordinating Committee of National Institutions for the Promotion and Protection of Human Rights. Its publications and reports have become a reliable source of information and are regularly quoted by national and international organizations and media.

The primary weakness of the AIHRC is its lack of sustainable funding from the State and its continued dependency on international donors and the impact that this could have on its ability to successfully implement this Strategic Plan. The AIHRC also needs strengthened mechanisms to follow-up and monitor cases of human rights abuse within judicial departments and to further increase its coordination with civil society organizations and Government. Efforts are also needed to increase the AIHRC’s ability to publicly report on its activities and achievements in order to increase awareness about its role, mandate and overall impact.

There are many important opportunities for the AIHRC to pursue over the next four years. The most important opportunity is the existence of a strong national legislative framework which provides a firm legal and constitutional basis for the AIHRC to further evolve as a national human rights authority. The strengthened capacity of many civil society organizations and the increased number of human rights defenders are also important opportunities for common advocacy and human rights promotion efforts which the AIHRC can further support through strengthened coordination efforts. The AIHRC’s enhanced engagement with Government authorities, media, *Ulama*, universities and other public and private higher education institutes provides a solid basis for continued collaboration. The increased number of educated youth and the improved quality of education and higher education will also provide timely and important opportunities for increasing human rights awareness among the future generation of Afghanistan.

The most significant threats facing the AIHRC are insecurity, corruption, weak rule of law and lack of implementation of justice which negatively affect its activities and hamper its overall effectiveness. The AIHRC and human rights principles and norms are challenged by conservative forces within society and by an increased volume of propaganda based on misperceptions about human rights values and principles. The potential of Parliament to amend *The Law on the Structure, Duties and Mandate of the Afghanistan Independent Human Rights Commission* in order to reduce its mandate also poses a significant threat to the AIHRC as well as the reluctance of the Government to allocate the necessary funds to ensure the future sustainability of the AIHRC. A final threat is the presence of past violators of human rights within the Government, many of whom still hold key positions and the effect this has on perpetrating a culture of impunity within Afghanistan.

AIHRC VISION, MISSION AND VALUES

Vision

A just, democratic and developed society where human rights are observed, respected and protected.

Mission

- Encouraging and empowering government, individuals and civil society to promote, protect and respect human rights.
- Leading the Afghan human rights movement and advocating for change at the local, national, regional and international level in the improvement of human rights protection and promotion.
- Monitoring the Government's compliance with national and international human rights obligations in order to assess national laws and policies and provide recommendations.
- Defending and protecting the rights of victims of human rights abuse.
- Ensuring the AIHRC's effectiveness and impact.

Values

- Human dignity
- Justice
- Equality and non-discrimination
- Freedom
- Commitment
- Transparency and accountability
- Consultation and participation
- Mutual respect and understanding
- Openness

The AIHRC will defend and observe all human rights values in implementing its mission.

AIHRC'S FIVE STRATEGIC OBJECTIVES

Strategic Objective 1: Leadership

To exercise a leadership role on human rights issues in Afghanistan

Outcomes (Expected Results by 2013):

- 1.1 Enhanced reputation as an authority on human rights protection and promotion.
- 1.2 Government, civil society and other key national and international stakeholders increasingly rely on AIHRC's expertise, information and findings.
- 1.3 AIHRC is visible and proactive in drawing national and international attention to human rights issues in Afghanistan.
- 1.4 Increased public awareness about the role, importance and impact of AIHRC.
- 1.5 AIHRC's participation and advice enrich national and international human rights programmes in Afghanistan.

Performance Indicators:

- Degree to which AIHRC's comments and recommendations on human rights issues are requested by the Government.
- Number of times AIHRC is quoted/cited by other national and international organizations and media.
- Change in the level of public awareness about the impact and role of AIHRC.
- Number of misperceptions, allegations and negative propaganda against AIHRC.
- Degree of accuracy of media reports and interviews about AIHRC and its work.
- Degree to which National and International Human Rights Institutions, including the International Co-ordinating Committee of National Institutions for the Promotion and Protection of Human Rights, consult the AIHRC.
- Number of times national and international institutions/organizations consult AIHRC.

Outputs (expected actions in order to achieve results):

- 1.1.1 Public statements and press releases are issued and press conferences/interviews are held.
- 1.1.2 Recommendations and advice are provided to the Government on human rights-related policies and issues.
- 1.1.3 Public hearings, inquiries and events are organised in order to draw public and Government attention to important human rights issues.
- 1.1.4 Communication and informational resources and tools are strengthened and further developed in order to improve the public's understanding about the role and mandate of AIHRC.

Performance Indicators:

- Frequency and number of public statements and press conferences and releases.
- Number of recommendations on human rights issues provided to the Government and degree to which they are considered and implemented.
- Number of website visitors/document downloads.
- Number of public hearings, inquiries and events organised in order to draw public and Government attention to important human rights issues.
- Number of new communication resources and tools developed in order to increase public understanding about the role and mandate of AIHRC.

Strategic Objective 2: Education

To support all Afghans to understand, exercise and respect human rights.

Outcomes (Expected Results by 2013):

- 2.1 Enhanced public awareness about human rights.
- 2.2 Human rights education is institutionalized within schools, universities, teacher training institutes, judicial and legislative training centre, religious centres and police/national security training institutions.
- 2.3 The behaviour and attitudes of police, military personnel, judicial officials, prison officers, defense lawyers and paralegals reflect an increased understanding and adherence to human rights and humanitarian laws and principles.
- 2.4 The quality and quantity of media and research institutes focus on human rights issues.
- 2.5 Violence in the home, work place and public sphere, particularly against women and children has decreased.
- 2.6 An increased number of people consult and trust human rights institutions and organizations.

Performance Indicators:

- Degree to which public knowledge about human rights principles and norms has increased.
- Degree to which negative human rights propaganda is effectively countered.
- Number of public statements made by Government officials, Parliamentarians, *Ulama* and civil society organisations in support of human rights.
- Extent to which media and research institutes focus on human rights issues.
- Degree to which the behaviour and attitudes of police, security personnel, judicial officials, prison officers, defense lawyers and paralegals reflect an increased understanding and adherence to human rights obligations and international humanitarian law.
- Degree to which human rights education and concepts are institutionalized within schools, universities, teacher training institutes, judicial and legislative training centres, religious centres and police/national security training institutions.
- Level of violence in the home, work place and public sphere, particularly against women and children.
- Degree to which people consult and trust human rights organizations.

Outputs (expected actions in order to achieve results):

- 2.1.1 Workshops, training sessions, scientific seminars and awareness-raising programmes are held.
- 2.1.2 Increased public access to human rights resources, advice and programmes is provided including through AIHRC resource centres.
- 2.1.3 Training, expertise and resources are provided to support the development of human rights education curricula in schools, universities, teacher training institutes, judicial and legislative training centres, religious centres and military/police training institutions.
- 2.1.4 Increased media coverage and radio/TV programming on human rights topics/themes.
- 2.1.5 Increased public discussions about human rights issues, including about the commonalities between human rights and Islam.
- 2.1.6 Support is given to civil society to increase their capacity to effectively carry out human rights education and awareness-raising activities and programmes.

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Performance Indicators:

- Quality and impact of workshops, training sessions, scientific seminars and awareness-raising programmes.
- Number of trained persons who are conducting follow-up trainings and activities in order to further disseminate their knowledge and skills.
- Quantity and quality of media coverage and radio/TV programmes about human rights and feedback provided from listeners and viewers.
- Number of partnerships/projects established with civil society to promote and support human rights understanding.
- Number of trainings, resources provided to schools, universities, colleges, military/police training institutions.
- Number of public discussions and debates about human rights, including about the commonalities between human rights and Islam.
- Degree of cooperation and engagement with clergy and the Ministry of Hajj and Endowment

Strategic Objective 3: Empowerment

To strengthen AIHRC's capacity and empower Government, civil society and individuals to protect and promote human rights.

Outcomes (Expected Results by 2013):

- 3.1 Improved effectiveness of AIHRC in managing its programs and resources.
- 3.2 Strengthened expertise and professionalism of AIHRC staff through the provision of relevant developmental and training programs.
- 3.3 The staff composition of AIHRC increasingly reflects the diversity of the Afghan population in terms of gender, ethnicity, religion, language and ability.
- 3.4 Increased capacity of AIHRC to resolve and follow-up on reported human rights cases/complaints of human rights violations.
- 3.5 Increased capacity of civil society and the Government to protect, monitor and promote human rights.
- 3.6 Increased ability of AIHRC and civil society organisations to influence the Government on human rights matters through the provision of advice and recommendations.

Performance Indicators:

- Degree to which performance management systems and mechanisms are institutionalised within AIHRC.
- Degree to which the expertise and professionalism of AIHRC has improved.
- Degree to which AIHRC staff composition reflects the diversity of the Afghan population.
- Number of human rights complaints received and percentage resolved/referred.
- Number and quality of public and treaty-body reports prepared by the Government.
- Number of activities and projects implemented jointly with human rights defenders and civil society.
- Number of human rights programs and projects independently designed and carried out by civil society.
- Number of recommendations provided to Government on human rights policies and issues.

Outputs (expected actions in order to achieve results):

- 3.1.1 Training opportunities and informational tools are increased in order to further enhance the knowledge and expertise of AIHRC staff.
- 3.1.2 Increased measures are in place to encourage under-represented groups including women, ethnic, religious, and linguistic minorities and persons with disabilities to apply for and obtain AIHRC positions.
- 3.1.3 Performance management systems and structures are in place to monitor, evaluate and report on AIHRC's results and impact.
- 3.1.4 Technical support and training is provided to civil society organisations and Government, including human rights units within ministries.

Performance Indicators

- Extent to which a Capacity Development Plan is developed and annual capacity/training needs assessments are conducted.
- Number of AIHRC staff attending training and developmental opportunities.
- Extent to which measures are in place to encourage under-represented groups to apply for and obtain AIHRC positions.
- Degree to which performance management systems and structures are in place and are results-based.
- Assessment, appraisal and evaluation of AIHRC's organisational and staff performance.
- Degree to which technical support is provided to civil society organisations and Government, including human rights Government ministries.
- Degree to which effective mechanisms and networks are in place to mobilise human rights defenders, volunteers and civil society organisations.

Strategic Objective 4: Advocacy

To advocate at the national, regional and international level for the realization of human rights

Outcomes (Expected Results by 2013):

- 4.1 An increased number of laws, policies and regulations are in place to protect human rights.
- 4.2 Human rights treaties have been ratified and existing laws have been harmonized with international human rights treaties.
- 4.3 AIHRC has strengthened and increased its participation in national, regional and international forums and networks in order to advance human rights priorities.
- 4.4 The Action Plan on Peace, Reconciliation and Justice is implemented.
- 4.5 Policies and measures that violate human rights are proactively prevented.

Performance Indicators

- Number of laws passed and amended to enhance human rights.
- Number of human rights treaties ratified and international resolutions and recommendations incorporated into national laws, regulations and procedures.
- Quality of participation in advocacy networks and joint initiatives with civil society, human rights defenders, Parliamentarians and national, regional, international forums and networks.
- Extent to which the five actions under the Action Plan on Peace, Reconciliation and Justice are implemented.
- Remedies are provided to communities and individuals who are victims of human rights abuses.
- Number of measures taken to proactively prevent human rights violations.

Outputs (expected actions in order to achieve results):

- 4.1.1 Advocacy networks and joint initiatives with civil society, Parliamentarians and Provincial Council members are established and further strengthened.
- 4.1.2 Increased participation in the law-making process through the provision of legislative reviews and comments.
- 4.1.3 Pressure is exerted and recommendations and support are provided to the Government to implement the Action Plan on Peace, Reconciliation and Justice.
- 4.1.4 Provision of statements and comments on reports submitted to the UN Human Rights Council and other UN and international bodies.

Performance Indicators

- Number of times the Government and law-making institutions consult with AIHRC on the ratification and amendment of laws.
- Number of legislative reviews and comments provided to Government and degree to which laws and regulations are amended.
- Degree to which effective advocacy networks are in place with human rights defenders, volunteers and civil society organisations.
- Number of meetings and coordination efforts with civil society organizations, Parliamentarians and Provincial Council members.
- Number of Parliamentary debates and discussions about AIHRC reports and recommendations.
- Number of statements made and comments provided to the UN Human Rights Council, other UN bodies and international and regional organisations.

Strategic Objective 5: Monitoring and Investigation

To hold individuals, national and international institutions and Government accountable for the protection, observance and fulfillment of their human rights obligations.

Outcomes (Expected Results by 2013):

- 5.1 Afghan people have increased enjoyment of human rights, in particular civil, political, socio-economic and cultural rights.
- 5.2 Increased public awareness and information about Government's compliance with its national and international human rights obligations.
- 5.3 The treatment and conditions of prisoners, detainees and suspects has improved in prisons, detention centres, child correction centres, police custody centres and detention centres run by international security forces.
- 5.4 Increased public awareness and sensitization about the level and degree of corruption and its adverse and direct effect on the realization of human rights.
- 5.5 Increased access to justice, particularly by vulnerable persons including women, children and persons with disabilities.
- 5.6 Civilian casualties in armed conflict are decreased to the maximum extent possible.

Performance Indicators

- Level of public awareness and number of reports about the Government's compliance with its national and international human rights obligations.
- Degree to which AIHRC's recommended improvements in prisons, detentions, child correction centres, police custody centres and child/women's shelters have been implemented.
- Percentage change in the number of torture cases in prisons and places of detention.
- Number of illegally arrested, detained or imprisoned persons who are released.

- Level of access, especially by vulnerable persons, including IDPs and disaster-affected persons to healthcare, schools, social assistance and other basic services.
- Extent of measures to ensure equitable access to basic social services particularly by vulnerable persons and low-income groups.
- Level and number of civil, political, socio-economic and cultural rights violations
- Level of awareness about corruption and its adverse and direct effects on the realization of human rights.
- Number of vulnerable persons consulting courts and having their cases resolved.
- Extent of measures and facilities in judicial departments that support increased access of vulnerable persons to justice.
- Degree to which civilian casualties have decreased.

Outputs (expected actions in order to achieve results):

- 5.1.1 Shadow, monitoring, research, situational and thematic reports are published and presented/disseminated nationally and internationally.
- 5.1.2 Prisons, detention, police custody and child correction centres, women's/children's centres and judicial institutions are regularly monitored in order to assess human rights observance and protection.
- 5.1.3 Field monitoring activities are conducted in order to assess and publicly report on the realization of civil and political rights during the electoral process.
- 5.1.4 Field monitoring of socio-economic and cultural rights including provision of basic rights such as the right to education, health and food and implementation of Afghanistan's Millennium Development Goals is regularly conducted in order to assess and publicly report on the Government's implementation of its national and international obligations and commitments.
- 5.1.5 Cases involving denial of the right to a fair trial, in particular those of vulnerable persons are regularly monitored and followed-up.
- 5.1.6 A new mechanism is in place in order to monitor, investigate and report on cases of corruption and its impact on the realization of human rights.

Performance Indicators

- Number and quality of shadow, monitoring, research and situational reports published and disseminated.
- Frequency of monitoring missions to prisons, detention, child correction, and police custody centres and women's/children's shelters.
- Number of civil and political rights monitoring missions and reports during elections.
- Number of socio-economic and cultural rights field monitoring missions
- Number of court cases monitored and followed-up.
- Degree to which AIHRC recommendations are considered and implemented by the Government.
- Number of cases of corruption monitored, investigated and reported on.

PERFORMANCE MONITORING AND EVALUATION

In order to ensure effective implementation of the AIHRC's 1389-1392 (2010-2013) Strategic Plan, a four-year Action Plan has been developed which sets out specific activities to be undertaken by AIHRC staff towards the fulfillment of the five overarching strategic objectives. The activities directly correspond to the outputs in Strategic Plan and a detailed budget and timeline is included within the Action Plan which identifies necessary resources and sets realistic deadlines for completion of activities. AIHRC staff have been actively involved in the development of the Plan so that it reflects geographical and programmatic needs and priorities. The Action Plan will be supplemented by annual Regional and Provincial Office work plans.

The AIHRC will also review its organizational structure in order to ensure that it is aligned with the priorities set forth in the Strategic Plan. Monitoring and evaluation mechanisms will be established in order to ensure ongoing performance monitoring and evaluation of the Strategic Plan and Action Plan which will include:

1. The continued engagement of the Strategic Planning and Review Committee in coordinating the annual review/evaluation process in order to assess and measure implementation of the Strategic/Action plans, identify necessary revisions to the Strategic Plan and Action Plan.
2. The establishment of a Monitoring and Evaluation Unit which will have primary responsibility for overseeing and monitoring the implementation process and for assessing and evaluating progress. The baseline data and indicators set out in the AIHRC's Performance Measurement Framework will be used in order to effectively measure the results and impact of the AIHRC. A new database will be created to support the Monitoring and Evaluation Unit to regularly track and report on implementation progress of the Strategic Plan and Action Plan.
3. The AIHRC will also ensure full transparency and accountability through the issuance of public reports on the implementation status of the Strategic Plan. Such reports will be issued on a quarterly and annual basis. A final impact report will be prepared at the end of 2013 in order to evaluate implementation of the Strategic Plan. All reports will be published on the AIHRC's website.
4. Consultations with AIHRC staff and external stakeholders, including Government, civil society, *Ulama*, media and international partners will be convened on a bi-annual basis in order to solicit feedback on the AIHRC's overall effectiveness and impact and on implementation progress of the Strategic Plan.
5. At the end of 2011 and 2013, the AIHRC will engage an external evaluator/auditor in order to assess and evaluate the performance and impact of the AIHRC based on the objectives set out in the Strategic Plan.

In order to support the AIHRC's overall institutional effectiveness, the AIHRC will work towards the full institutionalisation of a results-based management approach in order to ensure full transparency and accountability through the alignment of resources with its

strategic priorities. The AIHRC will also continue to be guided by a participatory and inclusive approach based on principles of ownership and sustainability.

LOGIC MODEL - AIHRC 2010-2013 STRATEGIC PLAN

OBJECTIVES

<p>LEADERSHIP To exercise a leadership role on human rights issues in Afghanistan.</p>	<p>EDUCATION To support all Afghans to understand, exercise and respect human rights.</p>	<p>EMPOWERMENT To strengthen the AIHRC's capacity and empower Government, civil society and individuals to protect and promote human rights</p>	<p>ADVOCACY To advocate at the national, regional and international level for the realization of human rights</p>	<p>MONITORING & INVESTIGATION To hold individuals, national, international institutions and Government accountable for protection, observance and fulfillment of their human rights obligations.</p>
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OUTCOMES

<p>Enhanced reputation as an authority on human rights protection and promotion.</p> <p>Government, civil society and other key national/international stakeholders increasingly rely on the AIHRC's expertise, information and findings.</p> <p>AIHRC is visible and proactive in drawing national and international attention to human rights issues in Afghanistan.</p> <p>Increased public awareness about the role, importance and impact of AIHRC.</p> <p>AIHRC's participation and advice enrich national and international human rights programmes in Afghanistan.</p> <p>An increased number of people consult and trust human rights institutions and organizations.</p>	<p>Enhanced public awareness about human rights.</p> <p>Human rights education is institutionalized within schools, universities, teacher training institutes, judicial/legislative training centres, religious centres and police/national security training institutions.</p> <p>The behaviour and attitudes of police, military personnel, judicial officials, prison officers, defense lawyers and paralegals reflect an increased adherence to human rights, humanitarian laws and principles.</p> <p>The quality/quantity of media and research institutes focusing on human rights issues has increased.</p> <p>Violence at home, in the workplace and public arena, especially against women and children has decreased.</p> <p>An increased number of people consult and trust human rights institutions and organizations.</p>	<p>Improved effectiveness of AIHRC in managing its programs and resources.</p> <p>Strengthened expertise and professionalism of AIHRC staff through the provision of relevant developmental and training programs.</p> <p>The staff composition of the AIHRC increasingly reflects the diversity of the Afghan population in terms of gender, ethnicity, religion, language and ability.</p> <p>Increased capacity of AIHRC to resolve and follow-up on reported human rights cases/complaints of human rights violations.</p> <p>Increased capacity of civil society and the Government to protect, monitor and promote human rights.</p> <p>Increased ability of AIHRC and CSOs to influence the Government on human rights matters through the provision of advice and recommendations.</p>	<p>An increased number of laws, policies and regulations are in place to protect human rights.</p> <p>Human rights treaties are ratified and existing laws are harmonized with international human rights treaties.</p> <p>AIHRC has strengthened its participation in national, regional and international human rights forums/networks.</p> <p>The Action Plan on Peace, Reconciliation and Justice is implemented.</p> <p>Policies and measures that violate human rights are proactively prevented.</p>	<p>Afghans have increased enjoyment of human rights, in particular civil, political, socio-economic and cultural rights.</p> <p>Increased public awareness/information about Government's compliance with its national/international human rights obligations.</p> <p>The treatment and conditions of prisoners, detainees and suspects has improved.</p> <p>Increased awareness about the level/ degree of corruption and its adverse and direct effects on the realization of human rights.</p> <p>Increased access to justice, particularly by vulnerable persons.</p> <p>Civilian casualties in armed conflict have decreased.</p>
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OUTPUTS

<p>Public statements and press releases are issued and press conferences/interviews are held.</p> <p>Recommendations and advice are provided to the Government on human rights-related policies and issues.</p> <p>Public hearings and inquiries and events are organized in order to draw public and Government attention to important human rights issues.</p> <p>Communication and informational resources and tools are strengthened and further developed in order to improve the public's understanding about the role and mandate of AIHRC.</p>	<p>Workshops, training sessions, scientific seminars and awareness-raising are conducted.</p> <p>Increased public access to human rights resources, advice and programmes is provided including through AIHRC resource centres.</p> <p>Training, expertise and resources are provided to support the development of human rights education curricula in schools, universities, teacher training institutes, judicial and legislative training centres and military/police training institutions.</p> <p>Increased media coverage and radio/TV programming on human rights topics/themes.</p> <p>Increased public discussions about human rights issues, including about the commonalities between human rights and Islam.</p> <p>Support is given to civil society to increase their capacity to effectively carry out human rights education and awareness-raising activities and programmes.</p>	<p>Training opportunities and informational tools are increased in order to further enhance the knowledge and expertise of staff.</p> <p>Increased measures are in place to encourage under-represented groups including women, ethnic, religious, and linguistic minorities and persons with disabilities to apply for and obtain AIHRC positions.</p> <p>Performance management systems and structures are in place to monitor, evaluate and report on AIHRC's results and impact.</p> <p>Technical support and training is provided to civil society organisations and Government, including human rights units within ministries.</p>	<p>Advocacy networks and joint initiatives with civil society, Parliamentarians and Provincial Council members are established and further strengthened.</p> <p>Increased participation in the law-making process through the provision of legislative reviews and comments.</p> <p>Pressure is exerted and recommendations and support are provided to the Government to implement the Action Plan on Peace, Reconciliation and Justice.</p> <p>Provision of statements and comments on reports submitted to the UN Human Rights Council and other UN and international bodies.</p>	<p>Shadow, monitoring and situational reports are published and presented/disseminated nationally and internationally.</p> <p>Prisons, detention, policy custody and child correction centres, women's/children's shelters and judicial institutions are regularly monitored in order to assess and publicly report on compliance with national and international human rights obligations.</p> <p>Field monitoring activities are conducted in order to assess and publicly report on the realization of civil and political rights, during the electoral process.</p> <p>Field monitoring of socio-economic and cultural rights including provision of basic rights such as the right to education, health and food and implementation of Afghanistan's MDG's is regularly conducted in order to assess and publicly report on the Government's implementation of its national and international obligations and commitments.</p> <p>Cases involving denial of the right to a fair trial, in particular those of vulnerable persons are regularly monitored and followed-up.</p> <p>A new mechanism is in place in order to monitor, investigate and report on cases of corruption and its impact on the realization of human rights.</p>
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Performance Measurement Framework – AIHRC 2010-2013 STRATEGIC PLAN

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
OBJECTIVE 1: LEADERSHIP						
OUTCOMES						
Enhanced reputation as an authority on human rights protection and promotion	Degree to which National and International Human Rights Institutions, including the International Co-ordinating Committee of National Institutions for the Promotion and Protection of Human Rights, consult the AIHRC.	AIHRC is not adequately established as an expert authority on human rights issues National and International Human Rights Institutions, including the ICC currently consult AIHRC.	By 2013, AIHRC is respected as the lead authority on human rights in Afghanistan By 2013, national and international human rights institutions more frequently turn to AIHRC for expertise and advice.	ICC documents UNAMA, UN, EU, IC reports AIHRC reports and documents	Review of documents/reports	Monitoring and Evaluation Team; Research and Policy Unit; National Reporting Section; Commissioners ; Database Unit; Relevant Programme Units
Government, civil society and national/international stakeholders increasingly rely on AIHRC's expertise, information and findings.	Degree to which AIHRC comments and recommendations requested by the Government. Number of requests for assistance and support from civil society.	AIHRC reports have limited impact, consideration and reference by Government, civil society, media and other key stakeholders	By 2013, Government, civil society, media and international and national partners increasingly quote and request AIHRC reports, data and advice	Media/civil society/UN reports and publications, requests for AIHRC reports/advice	Review of reports, consultations Government, civil society and national/international stakeholders	Monitoring and Evaluation Team Media and Publication Section; Relevant Programme Units
AIHRC is visible and proactive in drawing national and international attention to human rights issues in Afghanistan.	Number of times AIHRC is quoted/cited by other national and international organizations and media.	During the November 2009 stakeholder consultation, it was noted that AIHRC is not visible and proactive enough in raising human rights at a national/international level.	In periodical and non-periodical reports of the UN and in media reports and commentaries, the AIHRC is regularly cited and quoted. AIHRC reports and publications are disseminated widely to all districts.	Newspaper articles, radio/TV broadcasts; distribution lists; press statements; record of press conferences; UN/IO documents and reports.	Media monitoring, review of documents	Media and Publication Section; Relevant Programme Units

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
		AIHRC activities/reports/materials do not currently reach all provinces and districts.				
Increased public awareness about the role, importance and impact of AIHRC	Change in the level of public awareness about the impact and role of the AIHRC. Degree of accuracy of media reports and interviews about the AIHRC and its work	AIHRC 2009 annual report was not results-based and did not provide adequate information on its impact During the November 2009 staff/stakeholder consultations, concern was expressed about the level of negative propaganda and publicity against AIHRC	During 2011 stakeholder consultations, feedback demonstrates a better understanding about the role and impact of AIHRC. By 2013, an increased number of persons and organisations defend and openly support the work of AIHRC The 2010 Annual Report and other thematic, situational and Shadow reports provide an overview of the AIHRC's results and impact	Media reports, TV/radio broadcasts; feedback of stakeholders/journalists/civil society and the public; AIHRC reports and publications	Interviews/questionnaires; media monitoring; document reviews	Media and Publication Section; SPRC/Monitoring and Evaluation Team; Relevant Programme Units
AIHRC's participation and advice enrich national and international human rights programmes in Afghanistan.	Number of times national and international institutions/organisations consult AIHRC	Currently, the degree to which national and international institutions/organisations consult the AIHRC is limited.	By 2013, national and international institutions/organisations will increasingly and adequately consult AIHRC	Annual reports of national and international institutions/organisations on cooperation with AIHRC; feedback from national and international institutions/organisations	Review of reports; consultation/communications	Commissioners; AIHRC staff

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
OUTPUTS						
Public statements and press releases are issued and press conferences/interviews are held.	Frequency and number of press/public statements issued.	AIHRC currently averages one press release/month;	By 2013, AIHRC will issue at least 2-3 press statements/month; quarterly press updates on human rights developments will take place	Press statements; records from press conferences;	Media monitoring; document review	Media and Publications Section; Relevant Programme Units; Commissioners
Recommendations and advice are provided to the Government on human rights-related policies and issues.	Number of recommendations on human rights issues provided to the Government and degree to which they are considered and implemented.	AIHRC is not adequately consulted by the Government in the development and implementation of all human rights-related programs and policies.	By 2013, AIHRC is regularly consulted and engaged by the Government in the development and implementation of human rights-related programs and policies.	Record of meetings/discussions AIHRC was invited to, and attended; written AIHRC submissions to the Government.	Document review	Executive Director; Commissioners; National Programme Managers; Relevant Programme Units
Public hearings, inquiries and events are organized in order to draw public and Government attention to important human rights issues.	Number of public hearings, inquiries and events on human rights issues.	AIHRC has held public hearings only related to transitional justice. AIHRC hold regular consultations with stakeholders, however there is not mechanism in place to track and record the number and results of such meetings.	AIHRC will hold two national inquiries/hearings per year on important human rights issues. Quarterly stakeholder meetings are convened at an HQ, Regional and Provincial Level and every month, detailed reports and records of consultations/meetings are provided.	Record and reports from inquiries/hearings	Document review	Research and Policy Unit; relevant Commissioners; Monitoring and Evaluation Team; TJ Unit; Relevant Programme Units

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
<p>Communication and informational resources and tools are strengthened and further developed in order to improve the public's understanding about the role and mandate of AIHRC.</p>	<p>Communication Strategy is developed. Number of new communication resources and tools developed Number of website visitors/document downloads.</p>	<p>There is no general public pamphlet/user-friendly resources about the work and role of AIHRC AIHRC's website is not fully updated to reflect key human rights issues; it does not utilise innovative and interactive techniques in order to reach a larger audience In 2009, there were 426,047 visitors and 35,503 visitors/month to the AIHRC website</p>	<p>By 2010, user-friendly and comprehensive pamphlets/resources about the work of AIHRC will be developed and widely disseminated. The quality of AIHRC's website is improved and it is updated on a regular basis. By 2010, the average number of monthly visitors to AIHRC's website will increase by 10% and by 15% each year after.</p>	<p>Resources and tools; website user statistics</p>	<p>Document/resource/website review</p>	<p>Media and Publications Unit; ICT and Webmaster; Human Rights Education Unit; Relevant Programme Units</p>

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
OBJECTIVE 2: EDUCATION						
OUTCOMES						
Enhanced public awareness about human rights.	<p>Degree to which public knowledge about human rights principles and norms has increased.</p> <p>Degree to which negative human rights propaganda is effectively countered.</p> <p>Number of public statements made by Government officials, Parliamentarians, <i>Ulama</i> and CSOs in support of human rights.</p>	<p>During the November 2009 stakeholder consultations, it was stated that there is a lack of public awareness about human rights</p> <p>Field monitoring interviews have shown that the public, <i>Ulama</i>, government officials and media lack proper and adequate awareness about human rights.</p> <p>Currently there is no data/research to measure the level and accuracy of public awareness about human rights</p>	<p>By the end of 2013, stakeholder consultations and field monitoring/interviews reflect an enhanced level of awareness about human rights.</p> <p>By the end of 2010, research and surveys are conducted in order to establish a baseline about the current level of public human rights awareness</p> <p>By the end of 2013, follow-up research/surveys are conducted to assess and measure change in the level of human rights awareness</p> <p>New technologies (list servs, internet groups, web blogs, face book, etc.) are used to disseminate information and material about human rights</p>	Stakeholder/public feedback; AIHRC reports/research; AIHRC website	Interviews; questionnaires; surveys; AIHRC document/web site review	Research and Policy Unit; Human Rights Education Unit; Monitoring and Evaluation Team; WRU
Human rights education is institutionalized within schools, universities,	Degree to which human rights education and concepts are institutionalized within schools,	Human rights content has been mainstreamed into the syllabus/ curriculum of primary and secondary	By 2013, human rights education will be included in the curriculum/syllabus of high schools (grades 10-12), universities,	Ministry of Education/Ministry of Defence/Ministry of Interior official documents/curricula	Interviews with Ministry and training institution officials; curricula	Human Rights Education Unit; Monitoring and Evaluation Team; Relevant

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
teacher training institutes, judicial and legislative training centres, religious centres and police/national security training institutions.	universities, colleges, police/national security training institutions	<p>schools (grades 1-9)</p> <p>Human rights courses are taught at the Teacher Training Colleges in Badakhshan and at Kabul, Herat and Kapisa Universities</p> <p>Instructors at the National Police Academy and National Military Academy have received human rights training from the AIHRC</p> <p>New recruits at the National Military Academy receive 96 hours of human rights training over 9 months; New police recruits receive 12 hours of human rights-related training over 3 months; prison guards receive 16 hours over 3 months.</p>	<p>Government and private higher education institutes.</p> <p>By 2013, the number of hours of human rights education within the National Police and National Military Academies has further increased in quality and quantity.</p>		review	Programme Units
The behaviour and attitudes of police, military personnel, judicial officials, prison officers, defense lawyers and	Degree to which the behaviour and attitudes of police, security personnel, judicial officials, prison officers, defense lawyers and paralegals reflect an increased understanding	<p>AIHRC monitoring of prisons, detention and child correction centres indicate that human rights abuses are taking place</p> <p>Based on 2009 AIHRC monitoring, 60% of prisons, detention and child correction centres showed</p>	<p>By 2013, the number of complaints about human rights violations by police, military personnel, judicial officials and prison officers has reduced by 25%.</p> <p>By 2013, 75% of prisons, detention and child correction centres show</p>	Feedback from police, military personnel, judicial officials and prison officers and prisoners/detainees; monitoring missions; documents of international/civil society organisations.	Interviews/questionnaires; field monitoring mission reports; document review	Monitoring and Investigation Unit; relevant Commission; monitoring and evaluation team; Relevant Programme Units

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
paralegals reflect an increased understanding and adherence to human rights and humanitarian laws and principles.	and adherence to human rights obligations and international humanitarian law.	improvements in terms of living conditions.	improvements in terms of living conditions.			
The quality and quantity of media and research institutes focusing on human rights issues has increased.	Extent to which media and research institutes focus on human rights issues.	AIHRC lacks a mechanism to establish and strengthen cooperation and initiatives with national and international research institutes that focus on human rights in Afghanistan. Compared to previous years and based on AIHRC's media monitoring, in 2009 there has been an increased level of media coverage of human rights issues, especially women's rights, child rights and human rights violations.	By the end of 2011, a mechanism is established to support increased cooperation between AIHRC and other research institutes dealing with human rights in Afghanistan. By 2013, cooperation is further strengthened and institutionalised. The quality and quantity of media coverage of human rights issues has increased and is systematically monitored by AIHRC.	Reports/seminars of research institutes; media reports	Document review; media monitoring	Reach and Policy Unit; Media and Publications Section
Violence in the home, workplace and public arena, particularly against	Level of violence in the home, work place and public arena, particularly against women and children.	In 2009, AIHRC 163 cases of violence, out of which 69 (42%) were resolved.	By 2013, 60% of all cases of violence received by AIHRC are resolved.	AIHRC statistics/reports; Government statistics and reports; UN reports	AIHRC database; document review	Monitoring and Investigation Unit; relevant programme units

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
women and children has decreased						
An increased number of people consult and trust human rights institutions and organizations	Degree to which people consult and trust human rights organizations	During the November 2009 stakeholder consultations, it was stated that due to various misperceptions about human rights and the role of human rights institutions and organisations, many people do not adequately consult and seek the support and advice of these bodies.	By 2013, an increased number of persons are consulting with and seeking the advice and support of human rights institutions and organisations.	AIHRC statistics; data from CSOs; interviews and consultations with the public and key stakeholders	AIHRC database; document review	Database Unit; Civil Society Focal Point
OUTPUTS						
Workshops, training sessions, scientific seminars and awareness-raising programmes are conducted.	Number of trained persons who are conducting follow-up trainings and activities in order to further disseminate their knowledge and skills. Quality and impact of workshops, training sessions, scientific seminars and awareness-raising programmes.	In 2008, 110 AIHRC staff attended training in and outside Afghanistan and during the first three quarters of 2009 this figure was 74 persons. In 2009, 601 awareness-raising workshops and 758 awareness-raising meetings were held In 2009, 50,177 people (30,236 men and 19,941 women) attended AIHRC training workshops and awareness-raising seminars. The AIHRC has	The number of AIHRC staff attending training in and outside Afghanistan each year will increase to 130 and will be based on the needs identified in the Capacity Development Plan. By 2013, an increased number of civil society organisations have been training and 30% of these have conducted follow-up trainings. By 2010, tools and resources are in	Training questionnaire, feedback from training participants and stakeholders, training list of participants	Questionnaires, interviews and consultations with training participants and stakeholders; review of documents/reports	Human Rights Education Unit; Monitoring and Evaluation Team

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
		limited ability to measure and assess the impact of its training and awareness-raising efforts	place to support AIHRC staff in measuring and reporting on the impact of their training and awareness-raising efforts			
Increased public access to human rights resources, advice and programmes is provided through AIHRC resource centres.	Number of persons and organisations using AIHRC resource centres and requesting information and advice.	In 2009, 2,548 persons visited the AIHRC resource centres, averaging 212 visitors/month and 7/day.	By 2010, the number of visitors to AIHRC resource centres has increased by 15% and each year after by 20%.	Resource centre visitor log statistics	Statistical review	AIHRC Resource Centres; Media and Publications Section
Training, expertise and resources are provided to support the development of human rights education curricula in schools, universities, teacher training institutes, judicial/legislative training centres, religious centres and military/police	Number of trainings, resources provided to schools, universities, colleges, military/police training institutions	In 2009, the AIHRC provided an expert to the Compilation/Translation Department of the MoE to support development of human rights curricula.	By 2013, the AIHRC has contributed increased expertise and resources in order to strengthen the quality of human rights education and support the development of further materials and resources. AIHRC tools and resources are regularly provided to educational and training institutes	List of training participants; list of resources and publications provided to training institutes; AIHRC annual report/documents	Document review	Human Rights Education Unit

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
training institutions.						
Increased media coverage and radio/TV programming on human rights topics/themes .	Quality and quantity of media coverage and radio/TV programmes about human rights and feedback provided from listeners and viewers	In 2009, there were 22,280 minutes of radio broadcasting and 7,975 minutes of TV broadcasting. All local and provincial radio/TV stations have close cooperation with AIHRC AIHRC currently pays for advertisements and programmes in one national newspaper, one weekly paper, and one TV station; AIHRC produces its own radio and TV content through its own recording studio	By 2013, TV and radio broadcast minutes have increased by 5%.	AIHRC activity reports; transcripts from radio/TV programmes; media monitoring reports	Document review, media monitoring	Media and Publications Unit; Human Rights Education Unit
Increased public discussions about human rights issues, including about the commonalities between human rights and Islam	Number of public discussions and debates about human rights, including about the commonalities between human rights and Islam Degree of cooperation and engagement with individual clerics and the Ministry of Hajj and Endowment	AIHRC is regarded by some to support and promote human rights values that are perceived by some as inconsistent with Islamic values With the exception of collaboration on issues related to child rights, AIHRC's cooperation with the Ministry of Hajj and Endowment is limited and irregular.	By 2013, there is increased public understanding about the commonalities between human rights values and Islamic values By 2013, there is an increased number of joint initiatives and efforts between the AIHRC, <i>Ulama</i> and the Ministry of Hajj and Endowment.	Reports and records from public meetings and discussions	Document review	Human Rights Education Unit
Support is	Number of	During November	By 2013, 15 civil	Contracts/MoUs;	Document	Civil Society

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
given to civil society to increase their capacity to effectively carry out human rights education and awareness-raising activities and programmes.	partnerships/projects established with civil society to promote and support human rights understanding	2009 consultations, the ability of civil society organisations and volunteers to takeover some of the AIHRC's activities was highlighted. Currently cooperation exists but needs to be further strengthened	society organisations will be contracted by the AIHRC to implement aspects of its action plan.	civil society/AIHRC reports	review	Focal Point; Human Rights Education Unit

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
OBJECTIVE 3: EMPOWERMENT						
OUTCOMES						
Improved effectiveness of AIHRC in managing its programs and resources	Degree to which performance management systems and mechanisms are institutionalised within AIHRC.	An external evaluation was conducted on the effectiveness of AIHRC AIHRC is completely donor dependent and receives none of its funding from the State. A results-based management approach is not yet fully institutionalised within AIHRC.	By 1390, the AIHRC receives 5% of its annual budget from the State; 10% in 1391 and 30% in 1392. Results-based management structures and mechanisms are mainstreamed into the work of the AIHRC The quality of reporting and effectiveness of resource utilisation has increased	AIHRC annual budget and documents; MoF reports; Parliament records	Budget/document review	Executive Director, Commissioners; Monitoring and Evaluation Team
Strengthened expertise and professionalism of AIHRC staff through the provision of relevant developmental and training programs.	Degree to which the expertise and professional of AIHRC staff has improved	There is no regular assessment of the training and developmental needs of staff Currently, the educational level of AIHRC staff includes 2 PhDs; 28 MAs, 115 lawyers and 222 BAs and 39 college degrees.	As of 2010, annual training/developmental needs assessments are conducted By 2013, 75% of all recruited programmatic professional staff will have at least a BA-level qualification.	Training/developmental needs assessment report; human resource statistics and reports	Document review	Human Resource Officer
The staff composition of AIHRC increasingly reflects the diversity of the Afghan	Degree to which AIHRC staff composition reflects the diversity of the Afghan	Currently in AIHRC, out of 646 staff there are 189 Tajik (29.3%), 175 Pastun (27%), 170 Hazara (26.4%), 47 Sadat (7.3%), 31 Uzbeks	By 2013, the AIHRC staff composition will increasingly reflect the diversity of the Afghan population. By 2013, there will be	Human resource statistics and reports; governmental statistics	Document review	Executive Director; Human Resource Officer

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
population in terms of gender, ethnicity, religion, language and ability.	population.	(4.7%), 10 Qezelbash (1.5%), 9 Bayats (1.4%) and 15 other ethnic minority groups (2.4%). There are 151 women (23.4%) and 495 men (76.6%) and 13 persons with disabilities (2%).	a 20% increase in the employment of under-represented groups in AIHRC. By 2013, the percentage of female staff within AIHRC has increased by 35%.			
Increased capacity of the AIHRC's to resolve and follow-up on reported cases/complaints of human rights violations.	Number of human rights complaints received and percentage resolved/referred.	In 2009, 824 human right complaints were received involving 961 violations. Of these complaints, 815 cases were investigated and 497 resolved.	By 2013, 70% of human rights cases investigated will be resolved.	AIHRC database and reports	Document/data review	Monitoring and Investigation Unit; Database Section; Relevant Programme Units
Increased capacity of civil society and the Government to protect, monitor and promote human rights.	Number and quality of public and treaty-body reports prepared by the Government. Number of human rights programs and projects independently designed and carried out by civil society.	CSOs lack adequate and necessary coordination. Compared to previous years, in 2009, CSOs were more effective in the promotion of human rights. The capacity of Government to protect and promote human rights and to report on human rights treaty obligations is weak. Currently the Government relies on data provided by	By 2013, CSOs will be increasingly coordinated for the protection and monitoring of human rights. By 2013, the Government, in cooperation with AIHRC and relevant CSOs, will strengthen its capacity protect, promote and report effectively to human rights treaty bodies.	Government treaty-body reports; human rights projects/programmes of civil society organisations	Document review	Civil Society Focal Point; Relevant Programme Units

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
		AIHRC and CSOs to prepare its treaty-body reports.				
Increased ability of AIHRC and CSOs to influence the Government on human rights matters through the provision of advice and recommendations.	<p>Number of recommendations provided to Government on human rights policies and issues</p> <p>Degree to which AIHRC's advice and recommendations are considered and implemented by the Government.</p> <p>Number of Parliamentary debates and discussions about AIHRC reports and recommendations</p>	<p>Every quarter, AIHRC provides the Ministry of Justice with recommendations related to the situation of prisons; in its publications and reports, extensive recommendations are also provided. To date, AIHRC reports and recommendations are not discussed by Parliament.</p>	<p>The AIHRC will continue to issue recommendations and will intensify its follow-up activities in order to assess and further advocate for implementation. Six months after AIHRC recommendations are provided, regular follow-up meetings and discussions will be held with Government officials and Parliament to assess progress made.</p>	<p>Government policies/measures ; AIHRC reports and recommendations ; Parliamentary records</p>	<p>Interviews/meetings with Government officials; document review</p>	<p>Monitoring and Evaluation Team; Relevant Programme Units</p>
OUTPUTS						
Training opportunities and informational tools are increased in order to further enhance the knowledge and expertise of AIHRC staff.	<p>Extent to which a Capacity Development Plan is developed and annual capacity/training needs assessments are conducted.</p> <p>Number of AIHRC staff attending training and developmental opportunities</p>	<p>There is no Capacity Development Plan in place within the AIHRC</p> <p>Approximately 15 staff/year attend external capacity development seminars and trainings; in 2009, 3% of the AIHRC's budget was allocated for staff</p>	<p>In 2010, necessary resources/budget will be allocated to support implementation of the Capacity Development Plan.</p>	<p>AIHRC budget; Capacity Development Plan</p>	<p>Budget/document review</p>	<p>Human Resource Officer</p>

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
	Assessment, appraisal and evaluation of AIHRC's organisational and staff performance	training and capacity development.				
Increased measures are in place to encourage under-represented groups including women, ethnic, religious, and linguistic minorities and persons with disabilities to apply for and obtain AIHRC positions.	Extent to which measures are in place to encourage under-represented groups to apply for and obtain AIHRC positions	AIHRC currently encourages under-represented minorities to apply for AIHRC positions where relevant.	By the end of 2011, an increased number of measures will be in place to proactively encourage under-represented groups to apply for and obtain AIHRC positions. Such measures will include a specific clause in all vacancy notices encouraging and welcoming the application of under-represented groups.	AIHRC policies/procedures; vacancy notices; human resource statistics	Document review	Human Resource Officer; WRU; PWDU
Performance management systems and structures are in place to monitor, evaluate and report on the AIHRC's results and impact.	Degree to which performance management systems and structures in place and are results-based.	All staff are given annual performance appraisals There is no specific unit set up to monitor and evaluate the programmatic performance of the AIHRC and implementation of its Strategic/Action Plan	By 2013, there is a more systematic process in place for monitoring and measuring the individual performance of staff A specific unit/team is set up to monitor and evaluate the implementation of the strategic and action plan	AIHRC internal procedures and directives; organisational chart	Document review	Monitoring and Evaluation Team; Human Resource Officer
Technical support and training is provided to civil society	Degree to which technical support is provided to civil society organisations and	AIHRC currently supports and cooperates with human rights units within the Ministries	By 2013, the human rights units have strengthened in terms of performance,	MoUs, AIHRC/ministry reports and documents	Document review	Executive Director/National Programme Managers

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
organisations and Government, including human rights units within ministries.	Government, including human rights units within ministries.	of Interior, Defence and MoWA	knowledge and expertise and produce improved monitoring reports on human rights issues.			

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
OBJECTIVE 4: ADVOCACY						
OUTCOMES						
An increased number of laws, policies and regulations are in place to protect human rights.	Number of laws passed/amended to enhance human rights.	<p>The Afghan constitution has a human rights basis; however, most other laws do not fully reflect human rights values.</p> <p>There is an inadequate legal basis to protect the rights of vulnerable persons (children, women and persons with disabilities)</p> <p>There are no legal provisions to hold individual perpetrators of torture criminally responsible</p> <p>There is a lack of information about the number and degree to which national laws are in compliance with international human rights standards.</p>	<p>National legislation will be drafted and ratified to hold individual perpetrators of torture criminally responsible.</p> <p>Laws will be drafted and ratified to protect the rights of vulnerable persons (children, women, persons with disabilities).</p> <p>Increased information will be available about the number and degree to which current national laws comply with international human rights standards.</p>	Official Gazette	Review of laws	Legal Advisors; Commissioners; Research and Policy Unit; Relevant Programme Units
Human rights treaties have been ratified and existing laws have been harmonized with international	Number of human rights treaties ratified and international resolutions and recommendations incorporated into national laws, regulations and	<p>AIHRC has advocated for the ratification of the Convention on the Rights of Persons with Disabilities but it has yet to be ratified.</p> <p>AIHRC has drafted</p>	<p>AIHRC will advocate for the ratification of the CRPWD.</p> <p>The Law on the Protection of the Rights of Persons with Disabilities will be ratified in accordance with the</p>	Official Gazette; AIHRC comments, advice and recommendations	Review of laws	Legal Advisors; Commissioners; Relevant Programme Units

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
human rights treaties.	procedures.	<p>a law on International Criminal Court implementation and has submitted it to the Ministry of Justice</p> <p>There are national laws (including the civil law) which are not currently in compliance with international treaties.</p>	<p>CRPWD.</p> <p>National legislation will be codified according to ICC Rome Statute obligations.</p> <p>AIHRC will advocate for the further harmonization of existing laws with international human rights treaties</p>			
AIHRC has strengthened and increased participation in national, regional and international forums and networks in order to advance human rights priorities.	Quality of AIHRC's participation in joint initiatives with civil society, human rights defenders, Parliamentarians and national, regional and international forums and networks.	<p>AIHRC participates in the ICC, APF and is represented in the Human Rights Council; UPR and the Committee of Social, Economic and Cultural Rights. At the National level, AIHRC participates in CPAN, the Network of Female Parliamentarians, the Advocacy Committee for the Rights of Persons with Disabilities, Community-based Rehabilitation, Transitional Justice Coordination Group, Afghanistan Independent Bar Association and other civil society and human rights networks.</p>	By 2013, AIHRC's participates in an increased number of national, regional and international fora and has further strengthened its participation in national human rights networks.	Membership lists of networks, participation lists from forums; AIRHC annual/activity reports	Document review	Monitoring and Evaluation Team; Executive Director; Commissioners; Relevant Programme Units

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
The Action Plan on Peace, Reconciliation and Justice is implemented.	Extent to which the five actions under the Action Plan on Peace, Reconciliation and Justice are implemented Remedies are provided to communities and individuals who are victims of human rights abuses.	Implementation of the Government's Action Plan on Peace, Reconciliation and Justice is significantly delayed. There is no mechanism to provide remedies for communities and individuals who are victims of human rights abuse.	Implementation of the Government's Action Plan on Peace, Reconciliation and Justice.	Government reports; decisions of the Council of Ministers; memorial monuments; AIHRC reports (including its Conflict Mapping Report)	Document review;	Transitional Justice Unit; relevant Commissioner; Relevant Programme Units
Policies and measures that adversely affect human rights are deterred	Number of measures taken to proactively prevent human rights violations.	Several legislative, judicial and political decisions have been taken which have negatively affected the rights of vulnerable persons (women, children, persons with disabilities, human rights activists and journalists)	By 2013, an increased number of legislative, judicial and political decisions do not negatively affect the human rights of individuals.	Official Gazette; Government documents; decisions of the Council of Ministers; Supreme Court documents; AIHRC reports	Review of documents and laws; interviews with vulnerable persons and Government officials.	Commissioner s; Executive Director; Legal Advisors; Relevant Programme Units
OUTPUTS						
Advocacy networks and joint initiatives with civil society, Parliamentarians and Provincial Council members are established	Number of meetings and coordination efforts with civil society organizations, Parliamentarians and Provincial Council members. Degree to which effective advocacy networks are in place with human	Currently AIHRC participates in CPAN and cooperates closely with civil society organisation. There are more than 10 MoUs signed between the AIHRC and civil society organisations.	By 2013, AIHRC's collaboration with, and participation in, national and international networks will be increased.	Minutes from network meetings; list of meetings; AIHRC reports/documents	Document review	Civil Society Focal Point; Monitoring and Evaluation Team; Relevant Programme Units

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
	rights defenders, volunteers and civil society organisations					
Increased participation in the law-making process through the provision of legislative reviews and comments	<p>Number of legislative reviews and comments provided</p> <p>Degree to which laws and regulations are amended based on AIHRC comments.</p> <p>Number of times the Government and law-making institutions consult with AIHRC on the ratification and amendment of laws.</p>	<p>In 2009, AIHRC was successful in advocating for changes to the Shi'a Personal Status Law, the Law on the Elimination of Violence against Women; the Juvenile Code and the Family Law. AIHRC has also contributed to national policy on the relationship between the formal justice system and conflict resolution councils.</p> <p>AIHRC's Legal Advisor is a member of the ANDS working group on legal amendments under the MoJ.</p> <p>AIHRC's Legal Advisors have contributed to the drafting of ten national laws per year.</p>	By 2013, the majority of national laws and procedures will be in line with international human rights standards.	AIHRC comments and recommendations; Official Gazette	Review of laws and comments	Legal Advisors; Research and Policy Unit; Relevant Programme Units
Pressure is exerted and recommendations and support are provided to	Number of recommendations provided and degree to which they are implemented by	AIHRC's conflict mapping to document past human rights abuses is 70% complete	By April 2010, AIHRC's Conflict Mapping Report will be completed. AIHRC will continue to advocate for the	Conflict Mapping Report Recommendations, statement made by the AIHRC	Document review	Transitional Justice Unit; relevant Commissioner; Civil Society Focal Point

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
the Government to implement the Action Plan on Peace, Reconciliation and Justice.	the Government Level of support provided in establishing programs and initiatives		implementation of the Government's Action Plan on Peace, Reconciliation and Justice. By 2011, AIHRC's advocacy plans, media programmes and campaigns are in place.			
Provision of statements and comments on reports submitted to the UN Human Rights Council and other UN and international bodies.	Number of statements made and comments provided to the UN Human Rights Council, other UN bodies and regional/international bodies.	A UPR report; a SECR Shadow Report and a CRC shadow report have been submitted to UN bodies by AIHRC	CEDAW/ICCPR Shadow Reports and UPR reports are submitted to UN bodies.	Recommendations, statement made by the AIHRC; UN documents	Document review	National Reporting Unit; Executive Director

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
OBJECTIVE 5: MONITORING AND INVESTIGATION						
OUTCOMES						
Afghan people have increased enjoyment of human rights, in particular civil, political, socio-economic and cultural rights.	<p>Level of access to healthcare, schools, social assistance and other basic services.</p> <p>Number of measures to ensure equitable access to basic social services particularly by vulnerable persons and low-income groups.</p> <p>Number of civil, political, socio-economic and cultural rights violations</p>	<p>According to the AIHRC's 2009 General Situation Report and its Report on Social and Economic Rights civil, political, socio-economic and cultural rights violations remain widespread.</p> <p>According to AIHRC's database, the statistics related to human rights violations cases in 2009 were as follows: the right to life (69 cases); the right to personal integrity (180 cases); the right to liberty and security of person (125 cases); the right to due process of law (268 cases); the right to property (148 cases); the right to adequate housing (13 cases); the right to education (25 cases); the right to health (8 cases); the right to an adequate standard of living (10 cases);</p>	<p>By 2013, 60% of reported civil, political, socio-economic and cultural rights violations reported to AIHRC have been resolved.</p> <p>Under ANDS, the Government has committed that under-five and maternal mortality shall drop by 21 and 35% by 2012 respectively, and the basic healthcare package shall cover 90% of Afghanistan's population by 2010.</p> <p>The Health and Nutrition Sector Strategy commits that by 1389 (2010/2011), 90% of Afghanistan's population shall have an easy access to health services and maternal and under-one and under-five mortality rates shall be down respectively by 15 and 20%</p>	AIHRC research and monitoring reports/publications; database; UNDP human development reports	Document review	Monitoring and Investigation Unit; Relevant Programme Units

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
		<p>the right to marriage and found a family (85 cases); the right to freedom of movement and residence (7 cases); the right to work (12 cases); the right to freedom of thought, conscience and religion (4 cases); the right to freedom of association (3 cases); the right to freedom of assembly (2 cases); the right to nationality (1 case). According to the Ministry of Education, 46% of children (5,300,000 children) lack access to education and 60% of school-age girls are out of school</p>				
Increased public awareness and information about the Government's compliance with its national and international human rights obligations	Level of public awareness and number of reports about the Government's compliance with its national and international human rights obligations	As a result of efforts by AIHRC, CSOs and media, the level of public awareness about human rights issues has been relatively enhanced; however, further efforts are needed in this regard.	By 2013, there is more information available to the public, through the media, AIHRC and other civil society/IC reports about the Government's compliance with its national and international human rights obligations	Stakeholder/public feedback; AIHRC reports/research	Consultations, interviews, surveys	Monitoring and Investigation Unit; Relevant Programme Units

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
<p>The treatment and conditions of prisoners, detainees and suspects has improved in prisons.</p>	<p>Degree to which treatment and conditions in prisons, detention, child correction and policy custody centres and detention centres run by international security forces has improved.</p> <p>Percentage change in the number of torture cases in prisons and places of detention.</p> <p>Number of illegally arrested, detained or imprisoned persons who are released.</p>	<p>While there have been some improvements in the condition and treatment of prisoners, detainees and suspects, many problems remain in terms of poor facilities/infrastructure (health/education access; living space; contact of prisoners/detainees with their families) and human rights abuses (torture, sexual abuse) and wrong criteria for amnesties issued by the President.</p> <p>In 2009, AIHRC received 567 complaints about alleged human rights violations committed police, military personnel, national judicial officials and prison officers</p> <p>Based on AIHRC monitoring in 2009, 60% of prisons/detention centres have shown improvements in the condition of facilities</p> <p>There is currently a</p>	<p>By 2013, infrastructure, treatment and conditions in 20% of prisons, detentions and child correction centres will have improved.</p> <p>AIHRC's monitoring of prisons, detention and child correction centres indicate improved treatment and reduced violations.</p> <p>An adequate number of prisons and detention centres are established that are in accordance with national and international human rights standards.</p> <p>The number of torture cases and complaints in criminal proceedings has decreased.</p>	<p>Field monitoring visits; feedback from detainees and prison/detention centre personnel; AIHRC/civil society/IC reports</p>	<p>Interviews, field visits, questionnaires, document review</p>	<p>Monitoring and Investigation Unit and SIT; Relevant Programme Units</p>

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
		lack of adequate prison/detention/child correction facilities.				
Increased awareness and sensitization about the level and degree of corruption and its adverse and direct effects on the realization of human rights.	Level of public awareness about corruption and its adverse and direct effects on the realization of human rights	The AIHRC has not specifically addressed the issue of corruption and the link to realisation of human rights in its reports; in general public reports and debates about corruption, the human rights dimension is not always addressed	The AIHRC will pay specific attention to the issue of human rights and corruption through the convening of public discussions and the publication of a report	Stakeholder/public feedback; media reports; AIHRC/civil society/IC reports	Interviews, consultations and document reviews	Human Rights Education Unit; Media and Publications Section; Monitoring and Investigation Unit; Relevant Programme Units
Increased access to justice, particularly by vulnerable persons including women, children and persons with disabilities.	Number of vulnerable persons consulting courts and having their cases resolved. Number of measures and facilities in judicial departments that support increased access of vulnerable persons to justice.	According to AIHRC reports, vulnerable persons, in particular women, face difficulties in accessing the judicial system. AIHRC field monitoring interviews conducted in 2009 found that 32.5% of interviewees refer to formal justice mechanisms to resolve disputes over their houses and lands The poor economic status of vulnerable persons limits their ability to access defence lawyers	The number of vulnerable persons consulting courts and having their cases resolved has increased by 20% The number of women accessing courts has increased by 20% An increased number of measures and facilities are available to vulnerable persons	Court statistics; AIHRC database Monitoring reports from visits to judicial departments; feedback from judicial officials and vulnerable persons	Documents/statistics review; Monitoring visits; interviews and questionnaires	Monitoring and Investigation Unit; Relevant Programme Units

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
		hamper access of vulnerable persons to justice				
Civilian casualties in armed conflict are decreased to the greatest extent possible	Degree to which civilian casualties have decreased.	The first three quarters or the year 1388 (2009) indicate a decrease of 30% in the number of civilian casualties. AIHRC contributed to this decrease through its efforts to urge all parties to the armed conflict to respect civilian life and property.	By 2013, the number of civilian casualties has decreased beyond 30%.	AIHRC monitoring reports; ICRC, UN and Government reports and documents.	Document Review	Monitoring and Investigation Unit; Special Investigation Team
OUTPUTS						
Shadow, monitoring, research and situational reports are published and disseminated	Number and quality of shadow, monitoring, research and situational reports published and disseminated	AIHRC regularly issues annual and periodic reports about the Government's compliance with its national and international human rights obligations including monitoring and research reports as well as Shadow Reports to the Government's treaty body reports. In 2009, 3 research reports; 4 periodic reports were published; 3 non-periodical reports; 1 UPR report; 1	The number of annual AIHRC publications will increase to 8 periodic reports. By 2013 AIHRC will have produced Shadow Reports on all Government human rights treaty body reports	AIHRC documents and publications	Document review	National Reporting Section; Relevant Programme Units

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
		shadow report				
Prisons, detention, police custody and child correction centres, women's/children's shelters and judicial institutions are regularly monitored in order to assess human rights observance and protection.	Frequency of monitoring missions to prisons, detention, police custody and child correction centres, women's/children's shelters and judicial institutions.	In 2009, 1,160 field monitoring missions to prisons/detention centre were conducted.	By 2013, all prisons, detention centres and correction centres in all provinces and custody centres at district levels will be visited monthly; detention centres of international forces will be accessible and visited on a quarterly basis.	Field monitoring reports; AIHRC documents and reports	Document review	Monitoring and Investigation Unit; National Reporting Section; Relevant Programme Units
Field monitoring activities to assess the realization of civil and political rights during the electoral process.	Number of civil and political rights monitoring missions and reports during elections.	388 AIHRC staff monitored the 2009 Presidential and Provincial Council elections and released a public report on its findings. AIHRC also prepared a report on electoral irregularities and violations and submitted it to the Electoral Complaints Commission. In the run-up to the	The AIHRC will monitor the exercise of political rights during the 2010 Parliamentary elections	Field monitoring reports; AIHRC documents and reports	Document review	Executive Director; Commissioners; Monitoring and Investigation Unit; National Reporting Section

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
		election, AIHRC and UNAMA monitored and verified the exercise of political rights and released three political rights verification reports.				
Field monitoring of socio-economic and cultural rights including provision of basic rights such as the right to education, health and food and implementation of Afghanistan's MDGs.	Number of socio-economic and cultural rights field monitoring missions Number of reports issued on the situation	In 2009, AIHRC interviewed 12,074 people on their economic and social rights in 182 districts in 30 provinces	An increased number of interviews and monitoring missions are conducted across a larger geographical area with more diverse groups of people. Monitoring efforts and reporting pay increased attention to the issue of cultural rights.	Field monitoring reports; AIHRC documents and reports	Document review	Monitoring and Investigation Unit; National Reporting Section
Monitoring and follow-up of human rights cases involving denial of the right to a fair trial	Number of court cases monitored and followed-up.	During November 2009 stakeholder consultations, the limited ability of the AIHRC to follow-up on cases once they reach the court-level was identified. The AIHRC has sought an order of the President to review verdicts on court cases where trial standards have not been met.	Increased efforts are made to monitor public trials of all major human rights cases and in cases where the right to a fair trial is denied, requests are made to the President to review verdicts.	Monitoring reports; AIHRC documents and reports	Document review	Monitoring and Investigation Unit; National Reporting Section

Result	Indicators	Baseline	Targets	Data Sources	Data Collection Methods	Responsibility
A new mechanism is in place in order to monitor, investigate and report on cases of corruption and its impact in the realization of human rights.	Number of cases of corruption monitored, investigated and reported on.	With the exception of monitoring and following up on cases of corruption within the judiciary, the AIHRC has had limited involvement in dealing with corruption cases from a human rights perspective.	Increased mechanisms are in place to support increased monitoring, investigation and reporting on cases of corruption and its impact on the realization of human rights.	Monitoring reports; AIHRC documents and reports	Document review	Monitoring and Investigation Unit; National Reporting Section



AFGHANISTAN INDEPENDENT HUMAN RIGHTS COMMISSION

**1389-1392 (2010-2013)
ACTION PLAN**

**Afghanistan Independent Human Rights Commission
Action Plan for 1389-1392**

GOAL 1: LEADERSHIP				
Output 1.1.1 - Public statements and press releases are issued and press conferences/interviews are held.			Indicator: - Frequency and number of press/public statements issued.	
#	Identified Activities	Start/End Date	Responsibility/ Cooperation	Required resources
1	Establish a Public Relations Officer position to regularly monitor press coverage of human rights issues; coordinate media activities with the press and Regional/Provincial Offices and serve as Deputy AIHRC spokesperson.	Recruitment by end of first quarter; work of Public Relations Officer ongoing (1389-1392)	Executive Director; National Human Resource Officer; Public Relations Officer	Costs included under programme staff salaries
2	Hold quarterly press conferences on the human rights situation and key developments	1389-1392 (every quarter)	Commissioners; Executive Director; Media and Publication Section; Public Relations Officer; Legal Advisor; Regional Offices Cooperation with Civil Society	\$1,034
3	Issue <i>ad hoc</i> press releases/statements by HQ and regional offices as required (target for 2010-2013: an average of 2-3/month)	1389-1392; ongoing	Commissioners; Executive Director; Media and Publications Section (Public Relations Officer) Media and Publications Section; Regional PMs	No cost
4	Publish monthly press releases/updates on AIHRC's activities on the AIHRC website in order to better inform staff and the public about developments; Regional/Provincial Offices to regularly disseminate AIHRC statements/updates/news to local media in their regions/provinces	1389-1392 (monthly)	Commissioners; Executive Director; Public Relations Officer; ICT; Regional/Provincial PMs	No cost
5	Conduct daily media monitoring (in order to enable the AIHRC to better respond to human rights developments and assess the degree to which human rights is being publicly discussed through the media; assess public opinion); prepare press digests (twice/week) and circulate widely to all AIHRC staff	First quarter of 1389 – 1392	Public Relations Officer; Media and Publications Section; Resource Centres	No cost
Output 1.1.2 – Recommendations and advice are provided to the Government on human rights-related policies and issues.			Indicator: Number of recommendations on human rights issues provided to the Government and degree to which they are considered and implemented.	

#	Identified Activities	Start/ Completion Date	Responsibility/ Cooperation	Required Resources
1	Hold quarterly meetings with government officials, parliamentarians and judiciary to present recommendations for improvements in the human rights situation (based on recommendations from the AIHRC's reports/publications)	Continuous - 1389 to 1392	Commissioners, M&IU, Legal Advisors; Regional and Provincial PMs Cooperation with civil society/UN	No cost
2	Prepare recommendations (through the Human Rights Advocacy Forum – see output 4.1.4, activity 1) to prevent the appointment of human rights violators into senior-level governmental positions.	Continuous - 1389 to 1392	Commissioners; Regional and Provincial Offices Cooperation with CSOs	No cost
3	Establish cooperation and provide recommendations to the National Environmental Organisation on human rights implications related to environment and implementation of legal provisions of the Law on the Environment	Quarterly - 1389 to 1392	Commissioners; M&IU	No cost
4	Establish cooperation and hold meetings with the High Office for Monitoring the Implementation of the National Anti-Corruption Strategy in order to share the AIHRC's findings and present recommendations	Quarterly – 1389-1392	Commissioners and M&IU	No cost
Output 1.1.3 - Public hearings, inquiries and events are organized in order to draw public and Government attention to important human rights issues.		Indicator: - Number of public hearings, inquiries and events on human rights issues.		
#	Identified Activities	Start/End Date	Responsibility/ Cooperation	Required Resources
1	Hold one national public hearing/inquiry on a priority human-rights related matter identifying by the AIHRC	Inquiry/hearing to take place in 1391	Commissioners; Executive Director; Research and Policy Section and other units as needed) Cooperation: Support/expertise to be provided by a partner NHRI	\$20,000
2	Convene stakeholder meetings on a quarterly basis (prior to the AIHRC's quarterly press conferences)	1389-1392 (quarterly)	HQ and Regional/Provincial Offices	\$7,931
3	Hold an annual public accountability media event in order to report to the people on the AIHRC's results and expenditures	1389-1392 (at the end of each year)	Commissioners; Executive Director; Regional/Provincial PMs (Ghor, Helmand and Uruzgan Provincial Offices not considered)	\$4,741
4	Convene regional one-day roundtable meetings on priority human rights issues (two/Regional Office per year)	1389-1392	National Programme Managers; Regional Programme Managers	\$72,065
Output 1.1.4 - Communication and informational resources and tools are strengthened and further developed in order to improve the public's understanding about the role and mandate of AIHRC.		Indicators: - Communication Strategy is developed. - Number of new communication resources and tools developed - Number of website visitors/document downloads.		

#	Identified Activities	Start/End Date	Responsibility/Cooperation	Required Resources
1	Produce a publication (maximum 20 pages) about the AIHRC (its role, duties and mandate as enshrined in the constitution as well as its complaints process and resource centres) in simple and accessible language in Dari (10,000 copies), Pashto (10,000), English (2,000), Braille (600), Uzbeki (1,000), Balochi (1,000), Turkmani (1,000) and Pashae (1,000) in 1389 and 1391 and two other Turkmani (1,000) and Pashae (1,000) languages in 1390 and 1392).	Complete by second quarter of 1389; updates on an annual basis (1390-1392)	Executive Director; HREU; PWDU; Legal Advisors; Media and Publications Section	\$76,763
2	Develop, publish and print 5,000 copies of 30-page calendar incorporating all national and international human rights occasions	First quarter 1389	Media and Publications Section and circulation by all offices	\$12,610
3	Prepare and publish a more user-friendly version of the AIHRC's monthly magazine and increase the distribution of the magazine (particularly to more rural and remote areas) by printing 25,000 copies/month	1389-1392 (monthly)	Media and Publications Section	\$646,519
4	Publish and increase dissemination of the AIHRC's annual report (1,000 Dari, 1,000 Pashto; 1,000 English)	Completion of report by the first quarter of each year	M&E Team; National Reporting Office, Report and Donor Relations Coordinator; Cooperation: Input for report needed from all offices; distribution by all offices	\$36,205
5	Update the AIHRC's website on a weekly basis through follow-up with Commissioners, Units and Regional/Provincial PM	April 2010	Executive Director; ICT; National Reporting Office; Report and Donor Relations Coordinator	No cost
6	Create an internet-based radio station on human rights issues and topics	Established by third quarter of 1389; programme production continuous (web and mail servers to be purchased and set up by the end of the first quarter)	Media and Publications Section; ICT	\$10,000
SUB-TOTAL FOR GOAL 1 = \$887,869 Programme Staff Salaries (\$3,030,390) + 2.5% contingency (\$22,197) GRAND TOTAL = \$3,940,456				

GOAL 2: EDUCATION

Output 2.1.1 - Workshops, training sessions, scientific seminars and awareness-raising programmes are conducted.

Indicators:

- Number of trained persons who are conducting follow-up trainings and activities in order to further disseminate their knowledge and skills.
- Quality and impact of workshops, training sessions, scientific seminars and awareness-raising programmes.

#	Identified Activities	Start/End Date	Responsibility/ Cooperation	Required Resources
1	<p>Hold 1,488 three-day human rights workshops and follow-up meetings over four years targeting military personnel, police, prison wardens, judges, prosecutors, <i>ulama</i>, teachers of universities/teacher training institutes; representatives of governmental departments; journalists, civil society and vulnerable persons.</p> <p>1) Kabul Regional Office - 4 workshops/month and 4 follow-up meetings/month (with 1 workshops and 1 follow-up meetings being outsourced to a CSO partner); (one workshop and one follow-up meeting for WRU in every two months)</p> <p>Total workshops/4 years = 192</p> <p>2) 7 Regional Offices – 3 workshops/month and 3 follow-up meetings/month (with 1 workshop and 1 follow-up meetings being outsourced to a CSO partner); (one workshop and one follow-up meeting for WRU in every two months)</p> <p>Total workshops/4 years = 1,008</p> <p>6 Provincial Offices – 1 workshop/month and 1 follow-up meeting; (one workshop and one follow-up meeting for WRU in every two months)</p> <p>Total workshops/4 years = 288</p> <p>(Note: WRU in twelve offices of AIHRC should hold one workshop and one follow-up meeting every two months.)</p>	<p>From 1389 to 1392</p> <p>MoU's with CSOs to be signed by the end of 1388.</p>	<p>HREU</p> <p>Cooperation with:</p> <ul style="list-style-type: none"> - CRU; WRU; PWDU and M&IU - CSOs (MoUs to outsource some of the Regional workshops) <p>(Note: WRU in twelve offices of AIHRC should hold one workshop and one follow-up meeting every two months.)</p>	<p>\$2,707,362</p>

2	<p>Hold 2,880 one-day awareness-raising meetings targeting military personnel, police, prison wardens, judges, prosecutors, <i>ulama</i> and vulnerable persons.</p> <ul style="list-style-type: none"> - WRU: 24 meetings/each regional office/year; 12 meetings/provincial office/year - CRU: : 24 meetings/each regional office/year; 12 meetings/provincial office/year - PWDU: 24 meetings/each regional office/year; 12 meetings/provincial office/year <p>Total number of meetings over 4 years = 2,880 (2,304 regional and 576 provincial) * 86,400 persons to attend meetings between 1389-1392 (30 persons/meeting)</p>	From 1389 to 1392	WRU, CRU; PWDU	\$280,158
3	Hold one two-day academic/research-based international seminars/conferences per year	1389-1392	Commissioners, Executive Director; National Programme Managers Cooperation with Units and civil society as required	\$284,000
4	Organise public events to celebrate four human rights days	1389 - 1392	National Programme Managers; Regional/Provincial Programme Managers; Relevant Programme Units	\$56,894
5	Develop and publish two six-page brochures/year (in Dari and Pashto) on general topics of human rights (20,000 copies of each brochure)	From 1389 to 1392	Media and Publications Section Cooperation with Units as required	\$20,689
6	Hold a one-day child-to-child training (10 children for each of the 8 regional offices and 6 provincial offices/year) *140 children to be trained as trainers	From 1389 to 1392	CRU in cooperation with HREU	\$42,300
7	Conduct a survey/research in order to establish a baseline about the current level of public human rights awareness and conduct follow-up research/surveys to assess and measure change in the level of human rights awareness	Baseline survey to be completed by end of 2010; follow-up survey at end of each following year	Research Section; ICT; Relevant Programme Units	\$5,720
8	Use new technologies (video-conference; internal password protected page on website; web hosting; internet groups, weblogs, facebook, etc.) to disseminate information and material about human rights	Ongoing	National Programme Managers	\$124,000
9	Consultant(s) to review existing training manuals/resources and provide new materials; develop two new (80-page) training manuals (in Dari and Pashto – 1,000 copies of each) on human rights topics (one 3-month consultancy to review existing materials and two 3-	Review completed – end of first quarter 1389; first manual (end of second quarter);	HREU in cooperation with Relevant Programme Units	\$56,600

	month consultancies for each new manual)	second manual (end of third quarter)		
Output 2.1.2 – Increased public access to human rights resources, advice and programmes is provided through AIHRC resource centres.		Indicator: - Number of persons and organisations using AIHRC resource centres and requesting information and advice.		
#	Identified Activities	Start/End Date	Responsibility/ Cooperation	Required Resources
1	Develop a bibliographical list of publications in AIHRC's resource centres and disseminate to academics, judicial staff, <i>ulama</i> , journalists and students.	Continuous	Regional and Provincial PMs; Resource Centre Officers	No cost
2	Purchase new books, films and audiotapes, DVDs and equipment as required for each Resource Centre	1389-1392	Executive Director, Regional and Provincial PMs; Resource Centre Officers, Media and Publications Section	\$12,068
3	Establish a human rights information section in public libraries (1 section to be developed in each province/34 over four years)	1389-1392	Resource Centre Officers	\$17,000
4	Hold one-day seminars at the regional and provincial levels for government, private librarians and book traders/publishers to encourage a culture of reading about human rights	One seminar per year per office	Media and Publications Section; Regional and Provincial PMs and Resource Centre Officers Cooperation required with Ministry of Culture; book traders/publishers and CSOs	\$3,534
Output 2.1.3 – Training, expertise and resources are provided to support the development of human rights education curricula in schools, universities, teacher training institutes, judicial/legislative training centres, religious centres and military/police training institutions		Indicator: - Number of trainings, resources provided to schools, universities, colleges, military/police training institutions.		
#	Identified Activities	Start/End Date	Responsibility/ Cooperation	Required Resources
1	Sign <i>new</i> MoUs with the Supreme Court, Ministry of Justice, Higher Education Ministry, Ministry of Information and Culture, Attorney General's Office and the Ministry of Hajj and Endowment in order to provide expertise, training and educational human rights materials and resources.	1389 to 1392	Legal Advisers, HREU	No cost
2	Identify focal points from within the AIHRC and ministries (within the MoUs) and establish a committee at the central level (chaired by the Commissioner in charge of HRE) to	1389 to 1392	Commissioner-in-charge; HREU; Legal Advisors	\$1,034

	develop the curriculum and then hold quarterly meetings in order to review implementation progress of the MoUs and identify further areas for AIHRC support.			
3	Provide human rights training workshops, expertise and resources to support ministries in the development of human rights education curricula in schools, universities, teacher training institutes, judicial/legislative training centres, religious centres and military/police training institutions. <i>Note: the training workshops are included under output 2.1.1/activity one.</i>	1389 -1392	HREU; Legal Advisors	Costs included under output 2.1.1/activity 1
Output 2.1.4 – Increased media coverage and radio/TV programming on human rights topics/themes.		Indicator: - Quality and quantity of media coverage and radio/TV programmes about human rights and feedback provided from listeners and viewers.		
#	Identified Activities	Start/End Date	Responsibility/ Cooperation	Required Resources
1	Sign new contracts and amending existing contracts with TV and radio stations in order to increase broadcast minutes by 5% in 2013.	1389 to 1392	All offices	\$5,544,000
2	Hold 14 human rights training workshops and 14 follow-up meetings for journalists of partner medias (1 workshop and 1 follow-up meeting/year for each Regional and Provincial Office). <i>Note: these workshops are included under output 2.1.1/activity one.</i>	1389 to 1392	HREU in all offices	Costs included under output 2.1.1/activity 1
3	Hold quarterly coordination meetings with journalists and media leaders at central, regional and provincial levels.	1389 to 1392	Regional and Provincial PMs	\$7,931
Output 2.1.5 - Increased public discussions about human rights issues, including about the commonalities between human rights and Islam		Indicators: - Number of public discussions and debates about human rights, including about the commonalities between human rights and Islam - Degree of cooperation and engagement with individual clerics and the Ministry of Hajj and Endowment		
#	Identified Activities	Start/End Date	Responsibility/ Cooperation	Required Resources
1	Hold 88 human rights and Islam workshops with <i>ulama</i> (2 workshops/year and 2 follow-up meetings/year for each Regional Office; 1 workshop and 1 follow-up meeting/year for each Provincial Office). <i>Note: these workshops are</i>	From 1389-1392	HREU in Regional Provincial Offices	Costs included under output 2.1.1/activity

	<i>included under output 2.1.1/activity one.</i>			1
2	Produce and broadcast two 45-minute roundtables on human rights and Islam per year	From 1389-1392	Media and Publications Section	Cost included under output 2.1.4/activity 1
3	Invite the Ministry of Hajj and Endowment and the Supreme Court to each nominate one Islamic scholar to work with the AIHRC and an independent civil society expert to produce a comprehensive book (200 pages) on the commonalities between Islam and human rights (5,000 copies to be printed).	From 1389-1392	HREU; Legal Advisors	\$43,600
Output 2.1.6 - Support is given to civil society to increase their capacity to effectively carry out human rights education and awareness-raising activities and programmes.		Indicator: - Number of partnerships/projects established with civil society to promote and support human rights understanding		
#	Identified Activities	Start/End Date	Responsibility/ Cooperation	Required Resources
1	Sign MoUs with 96 CSOs (over four years) to implement training workshops under AIHRC's Action Plan. <i>Note: these workshops are included under output 2.1.1/activity one</i>	1389-1392	National Programme Managers	Costs included under output 2.1.1/activity 1
2	Building the capacity of educational sections of CSOs through holding ToT workshops (one workshop per year for each regional and provincial office for 30 participants – 14 workshops). <i>Note: these workshops are included under output 2.1.1/activity one</i>	1389 -1392	HREU in all offices	Costs included under output 2.1.1/activity 1
SUB-TOTAL FOR GOAL 2 = \$9,206,890 Programme Staff Salaries (\$3,030,390) + 2.5% contingency (\$230,172) GRAND TOTAL = \$12,467,452				

GOAL 3: EMPOWERMENT

Output 3.1.1 – Training opportunities and informational tools are increased in order to further enhance the knowledge and expertise of AIHRC staff

Indicator:

- Extent to which a Capacity Development Plan is developed and annual capacity/training needs assessments are conducted.
- Number of AIHRC staff attending training and developmental opportunities
- Assessment, appraisal and evaluation of AIHRC's organisational and staff performance

#	<i>Identified Activities</i>	Start/End Date	Responsibility/ Cooperation	Required Resources
1	Conduct a yearly capacity/training needs assessment among all AIHRC staff and develop an annual capacity development plan	Assessment to be conducted during fourth quarter of each year	Executive Director; National Human Resource Officer	No cost
2	Produce a 50-page handbook (in Dari and Pashto, 500 copies of each) for all AIHRC's staff to increase knowledge about basic human rights issues and internal procedures and code of conduct; update the handbook on an annual basis	Development by mid-1389; updated versions prepared at the end of 1390; 1391 and 1392.	National Human Resource Officer/Finance and Administration Manger; Legal Advisor; HREU (Kabul)	\$2,155
3	Provide training for newly recruited employees on general topics of human rights/AIHRC's duties, mandate, internal regulations/procedures and the staff code of conduct.	Continuous	National Human Resource Officer; HREU; other relevant units	No cost
4	Provide 10% of AIHRC's programme/administrative/finance staff (50 persons) with training opportunities in Afghanistan every year that are:	From early 1389 - 1392	Executive Director/HR section	\$21,551

	relevant to their job description; based on needs identified in the capacity/training needs assessment; and contingent upon the commitment of the staff member to continue working with the Commission after the training.			
5	Contract 5 consultants/partner organisations to provide assistance, mentoring and support to specific units/sections	1389-1392	Executive Director/HR Section/Units	\$200,000
6	Establish a committee to test, shortlist, interview and select a maximum of 25 staff/year to participate in education and training opportunities abroad and to develop a procedure for them to transfer their knowledge to other staff within the AIHRC.	Committee and procedures to be established by the end of the first quarter of 1389; Committee to meet on an ad hoc basis.	Executive Director; National Human Resource Officer	\$67,200
7	Organise working exposure visits to other AIHRC offices for Regional and Provincial staff on an annual basis (14 visits/year - 5 staff/Regional office and 3 staff/Provincial office).	Conducted annually (1389-1392)	Regional/Provincial PMs; Human Resource Officer	\$46,032
8	Organise 10-day working exposure visits to other National Human Rights Institutions (3 visits/year with 2 staff/visit)	Two visits every year (1389-1392)	Executive Director; National Programme Managers	\$102,000
9	Convene three training workshops with Regional and Provincial database and M&IU staff to train and update skills on the AIHRC's databases	3 workshops every year (1389-1392)	Information Management Unit	\$52,020
10	Establish an internal committee to review and revise the AIHRC Administrative and Financial Procedures.	Ongoing	Commissioner-in-charge; Executive Director; Legal Advisors; National Human Resource Officer/Finance and Administration Manger	No cost
Output 3.1.2 – Increased measures are in place to encourage under-represented groups including women, ethnic, religious, and linguistic minorities and persons with disabilities to apply for and obtain AIHRC positions.		Indicator: - Extent to which measures are in place to encourage under-represented groups to apply for and obtain AIHRC positions.		
#	Identified Activities	Start/End Date	Responsibility/ Cooperation	Required Resources
1	Add a clause to all vacancy notices stating that persons from disadvantaged groups are encouraged to apply.	Early 1389	Executive Director/HR section; WRU; PWDU	No cost
2	Extend the publication of AIHRC's vacancy	Ongoing	HR Section	No cost

	announcements to the websites and public notice boards of AIHRC, UNDP and ACBAR			
3	Record and update statistics related to staff composition on gender, ethnicity and disability on an ongoing basis	Ongoing	Executive Director/HR section/all offices	No cost
4	Provide short-term (6 months) internships (2 interns/year in each of the 8 Regional Offices, the Provincial Officers of Badakhshan and Maimana and HQ) and organise one-day educational visits to AIHRC offices (8 Regional, Badakhshan and Maimana and HQ)	From the beginning of 1389 to the end of 1392	Executive Director, Regional and Provincial PMs; HR section Cooperation with Universities	\$9,956
Output 3.1.3 – Performance management systems and structures are in place to monitor, evaluate and report on the AIHRC’s results and impact.		Indicator: - Degree to which performance management systems and structures in place and are results-based.		
#	<i>Identified Activities</i>	<i>Start/End Date</i>	<i>Responsibility/ Cooperation</i>	<i>Required Resources</i>
1	Monitor staff performance on an ongoing basis and conduct staff appraisals at the end of each year.	End of each year	Executive Director; Regional and Provincial PMs, HR section	No costs
2	Establish a Monitoring and Evaluation Unit and Coordinator to support implementation of the Strategic Plan and Action Plan and prepare reports on implementation on a quarterly and annual basis.	Establish Team and hire Coordinator by first quarter of 1389;	Executive Director/SPRC; M&E Unit; National Human Resource Manager	Costs included under programme staff salaries
3	Convene two workshops/year with all RPMs and Units/Sections and Commissioners to review the Action Plans	One workshop at the end of the second quarter/one at the end of the fourth quarter (1389-1392)	Executive Director/SPRC; M&E Unit; Regional/Provincial Programme Managers	\$14,525
4	Hold a two-day consultation session in six regional offices to assess and review implementation of the Action Plans (2 SPRC/M&E Team members to travel to each consultation)	To be completed before of the end of the fourth quarter of each year	Executive Director/SPRC; M&E Unit; Regional/Provincial Programme Managers	\$9,267
5	Hold training workshop in each of the Regional Offices on results-based reporting	Trainings to be held during the end of the first quarter of 1389	M&E Unit; National Reporting Section; Report and Donor Relations Coordinator	\$12,952
Output 3.1.4 – Technical support and training is provided to civil society organisations and Government, including human Rights units within ministries.		Indicator: - Degree to which technical support is provided to civil society organisations and Government, including human rights units within ministries.		

#	Identified Activities	Start/End Date	Responsibility/ Cooperation	Required Resources
1	Establish a coordination committee with representatives from AIHRC, and staff from the human rights units in Ministries of Interior, Defence, Justice, and Foreign Affairs, NDS and representatives from the Ministry of Education and MoWA.	Establish committee in first quarter of 1389; quarterly meetings	Commissioners; Executive Director and Regional; Provincial PMs	\$1,034
2	Provide information and technical advice to human rights units in ministries	1389 – 1392 continuous	Commissioners; Executive Director; Regional provincial PMs; Legal Advisers Cooperation with Units as required	\$4,827
3	Provide technical support and advice to the Ministry of Foreign Affairs in its efforts to prepare the Government's reports to international human rights treaty bodies	1389 – 1392 continuous	Commissioners; SIT; Research and Policy Section; Legal Analysts analysts/legal advisers	\$2,069
4	Establish a Civil Society Focal Point to expand relationships with CSOs and NGOs active in the field of human rights and existing CSO platforms (ACBAR, ANCB, ACSF)	Establish position by first quarter of 1389	Executive Director/HR section; Relevant Programme Units	Cost included under programme staff salaries
5	Create a database of CSOs and NGOs active in the field of human rights and update it on an ongoing basis.	Second quarter of 1389	Civil Society Focal Point; Information Management Unit	No cost
6	Conduct an assessment in order to determine the capacity of civil society and provide information, resources, technical advice and support to CSOs/NGOs on an ongoing basis.	Third quarter (assessment); ongoing cooperation	Civil Society Focal Point	No cost
7	Actively participate in meetings and conferences held by government institutions, CSOs, and NGOs active in the field of human rights	Continuous	AIHRC programmatic staff	No cost
SUB-TOTAL FOR GOAL 3 = \$545,589 Programme Staff Salaries (\$3,030,390) + 2.5% contingency (\$13,640) GRAND TOTAL = \$3,589,619				

GOAL 4: ADVOCACY

Output 4.1.1 – Advocacy networks and joint initiatives with civil society, human rights defenders, Provincial Councils and Parliamentarians are established and further strengthened

Indicator:

- Number of meetings and coordination efforts with civil society organizations, Provincial Councils Parliamentarians
- Degree to which effective advocacy networks are in place with human rights defenders, volunteers and civil society organisations.

#	<i>Identified Activities</i>	Start/End Date	Responsibility/ Cooperation	Required Resources
1	Further strengthen the AIHRC's participation and leadership role in existing network and committees – the Child Protection Action Network (CPAN); the Afghan Women's Network (AWN); Advocacy Committee of Persons with Disabilities (ACPD); Afghanistan Working Group on Conflict-Related Detentions; Transitional Justice Coordination Group	Ongoing	Commissioners, CRU, WRU, PWDU, TJU, SIT	No cost
2	Establish a Human Rights Advocacy Forum (consisting of human rights-related CSOs and other key stakeholders) to discuss pressing human rights issues and identify priority areas for further action and advocacy and hold meetings every second month.	1389-1392 (every two months)	Commissioners; M&IU; CRU, WRU, PWDU; Legal Advisors; Civil Society Focal point; Regional/ Provincial PMs	\$53,790

3	Create committees in all Regional/Provincial Offices to lobby the Government and international security forces for the prevention of civilian casualties and arbitrary searches	From the beginning of 1389, one regular meeting per month	SIT, M&IUs in all regional and provincial offices	\$26,895
4	Organise an annual ceremony to present an award to a prominent human rights activist	1389-1392	Commissioners; Executive Director; National Programme Managers	\$7,112
Output 4.1.2 – Increased participation in the law-making process through the provision of legislative reviews and comments		Indicator: <ul style="list-style-type: none"> - Number of legislative reviews and comments provided - Degree to which laws and regulations are amended based on AIHRC comments. - Number of times the Government and lawmaking institutions consult with AIHRC on the ratification and amendment of laws. 		
#	Identified Activities	Start/End Date	Responsibility/ Cooperation	Required Resources
1	Conduct a comprehensive review all human rights-related laws, especially the Civil Code, Penal Code, Juvenile Law, Law on the Elimination of Discrimination against Women and the Law on the Rights and Privileges of Persons with Disabilities, and share the review with CSOs and concerned authorities and present recommendations for amendments or the development of new legislations.	Beginning 1389-end 1392	Commissioners; Legal Advisers; Head of M&IU (Kabul) Cooperation with CSOs	No cost
2	Advocate for the ratification of the implementation law of the ICC Statute and once ratified, advocate for implementation	Ongoing	Commissioners; Legal Advisor; (cooperation with civil society and the Ministry of Justice)	No cost
3	Advocate for the ratification of the Convention on the Rights of PWDs (together with committee) and once ratified, advocate for implementation	Ongoing	Commissioner-in-charge; Legal Advisor, PWDU, (cooperation with advocacy PWD civil society)	No cost
Output 4.1.3 – Pressure is exerted and recommendations and support are provided to the Government to implement the Action Plan on Peace, Reconciliation and Justice.		Indicator: <ul style="list-style-type: none"> - Number of recommendations provided and degree to which they are implemented by the Government. - Level of support provided in establishing programs and initiatives. 		
#	Identified Activities	Start/End Date	Responsibility/ Cooperation	Required Resources

			Cooperation	Resources
1	Publish the conflict mapping report	Completed by the first quarter of 1389	TJU	\$90,513
2	Hold quarterly meetings with CSOs, parliament and provincial councils and war victims' associations in order to pressure the Government to implementation the Action Plan on Peace, Reconciliation, and Justice in Afghanistan	Second quarter of 1389 every year	Commissioner-in-charge; TJU	\$26,895
3	Support the establishment of nationwide victims' groups	Ongoing	Commissioner-in-charge; TJU	No cost
4	Advocate for implementation of the Action Plan on Peace, Reconciliation and Justice at a national and international level	Ongoing	Commissioner-in-charge; TJU	No cost
5	Establish one new museum in Herat and two memorials of war victims (in Bamyan and Jalalabad) and provide recommendations to the government to identify further museums/monuments needed.	1389-1392	Commissioner-in-charge; TJU	\$145,000
Output 4.1.6 - Provision of statements and comments on reports submitted to the UN Human Rights Council and other UN and international bodies.		Indicator: - Number of statements made and comments provided to the UN Human Rights Council, other UN bodies and regional/international bodies.		
#	Identified Activities	Start/End Date	Responsibility/ Cooperation	Required Resources
1	Presenting opinions and advice to the UN Human Rights Council for drawing increased international attention to the rights of women, children, and PWDs	1389-1392 (on an annual basis)	National Reporting Office; Legal Analysts; Commissioners	No cost
2	Attending annual meetings of the ICC/Asia Pacific Forum and other general and thematic international/regional conferences/meetings as required related to the situation of Afghanistan and human rights protection and promotion	1389-1392	Executive Director, Commissioners, other staff as required	\$53,790
SUB-TOTAL FOR GOAL 4 = \$403,995				
Programme Staff Salaries (\$3,030,390) + 2.5% contingency (\$10,100)				
GRAND TOTAL = \$3,444,486				

GOAL 5: MONITORING AND INVESTIGATION

Output 5.1.1 - Shadow, monitoring, research and situational reports are published and disseminated.

Indicator:

- Number and quality of shadow, monitoring, research and situational reports published and disseminated

#	<i>Identified Activities</i>	Start/End Date	Responsibility/ Cooperation	Required Resources
1	Prepare and publish an annual report on the human rights situation in prisons and detention centres, CCCs, and police custody and the situation of persons under the detention of international security forces (in case of access to these detention places)	Report in the first month of each year (1390-1392)	Central office (Legal Analysts) in cooperation with SIT, M&IUs in regional and provincial offices	\$17,241
2	Prepare and publish an annual report to Parliament on the human rights situation	To be published during the first quarter of every year	Research and Policy Section	\$17,241

3	Prepare and publish an annual report on violations of IHL	General report at the end of the year and thematic reports as need arises	SIT in cooperation with M&IU in all Offices	\$25,861
4	Prepare and publish a bi-annual report the situation of economic, social, and cultural rights	Published bi-annually – 1390 and 1392	Legal Analysts; M&IU in all Offices	\$25,861
5	Prepare and publish a bi-annual report the situation of civil and political rights (freedom of expression, right to a fair trial, etc.)	Published annually (1389 – 1392)	Legal Analysts; M&IU in all Offices	\$25,861
6	Prepare and publish report on political rights during Parliamentary and District elections (six reports in total)	Reports in time of election and as need arises	Commissioner-in-charge; M&IU in all Offices; Legal Analysts in cooperation with regional and provincial offices	No cost
7	Prepare and publish other thematic reports on: <ul style="list-style-type: none"> - Report on Violence against Women (every year) - Report on the Situation of Children (every year) - Report on the Situation of Adequate Housing (every year) - Report on Older and Retired Persons (first quarter of 1390 and 1392) - Report on the Situation of PWDs (first quarter of 1390 and 1392) - Report on Corporal Punishment of Children in Schools (1392) 	Annually and bi-annually	Research and Policy Section in Cooperation with relevant units	\$120,684
8	Prepare and publish Shadow UPR and CEDAW reports Check on other shadow reports	Second quarter of 1392 – UPR Check for CEDAW	National Reporting Unit; Report and Donor Relations Coordinator and Legal Analysts Cooperation with the Ministry of Foreign Affairs	No costs
Output 5.1.2 – Prisons, detention, police custody and child correction centres, women's/children's shelters and judicial institutions are regularly monitored in order to assess human rights observance and protection.		Indicator: - Frequency of monitoring missions to prisons, detention, police custody and child correction centres, women's/children's shelters and judicial institutions.		
#	Identified Activities	Start/End Date	Responsibility/ Cooperation	Required Resources

1	Conduct monthly monitoring of 310 prisons, detention centres and police custody centres in each region/province and conduct follow-up investigations as needed	Continuous/1 visit to each location every month and other ad hoc visits as needed	M&IU; WRU	2,120,400
2	Conduct monthly monitoring of Child Correction Centres (CCCs) and orphanages in each region/province (34) and conducting follow-up investigations as needed	Continuous/1 visit to each of the 34 CCCs every month	CRU (monitoring forms to be provided to M&IU)	\$398,160
3	Conduct monthly monitoring of women's shelters in each region/province (34) and conducting follow-up investigations as needed	Continuous/1 visit to each location/month	WRU (monitoring forms to be provided to M&IU)	\$317,520
4	Conduct monthly monitoring of detention centres under the control of international security forces (if possible)	Continuous for two years if possible (1391 and 1392)	SIT	\$1,200

Output 5.1.3 – Field monitoring activities to assess the realization of civil and political rights during the electoral process.

Indicator:

- Number of civil and political rights monitoring missions and reports during elections.

#	Identified Activities	Start/End Date	Responsibility	Required Resources
1	Monitor the election for the Wolesi Jirga on September 18, 2010	July –September 2010	M&IU in cooperation with other units	\$80,000
2	Monitor the district council and municipality election process	1390 (date to be confirmed)	M&IU in cooperation with other units	\$80,000
3	Monitor public demonstrations, gatherings and assemblies when necessary	To be completed as events occur (1389-1392)	M&IU	No cost
4	Monitor and investigate conflict-related cases of civilian casualties	As necessary	SIT	\$8,100

Output 5.1.4 – Field monitoring of socio-economic and cultural rights including provision of basic rights such as the right to education, health and food and implementation of Afghanistan's MDGs.

Indicator:

- Number of socioeconomic and cultural rights field monitoring missions
- Number of reports issued on the situation

#	Identified Activities	Start/End Date	Responsibility	Required
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				Resources
1	Conduct field monitoring missions to assess socio-economic and cultural rights (in particular, the rights of vulnerable persons, implementation of Afghanistan's MDGs and geographical balance of budget spending) and conduct follow-up investigations as needed	Continuous – 1389-1392	M&IU;CRU; WRU	\$4,430,160
Output 5.1.5 - Monitoring and follow-up of human rights cases involving denial of the right to a fair trial		Indicator: - Number of court cases monitored and followed-up.		
#	<i>Identified Activities</i>	Start/End Date	Responsibility	Required Resources
1	Investigate received complaints about non-observance of fair trial standards in justice system	Continuous	M&IU in cooperation with protection units	No cost
2	Investigate the situation of suspected and accused persons and following up to ensure that court verdicts are issued and the status of their case is determined in accordance with law.	Continuous	M&IU	No cost
3	Monitor high profile human rights violation cases in courts	Ad hoc	M&IU	No cost
4	Investigate human rights violation cases identified during monitoring and provide recommendations to the Attorney General's Office, police authorities and courts to support the further prevention of human rights violations.	Continuous	M&IU	No cost
Output 5.1.6 - A new mechanism is in place in order to monitor, investigate and report on cases of corruption and its impact on the realization of human rights		Indicator: - Number of cases of corruption monitored, investigated and reported on.		
#	<i>Identified Activities</i>	Start/End Date	Responsibility	Required Resources
1	Monitor and investigate complaints and cases of human rights violations resulting from corruption within the judiciary, law enforcement bodies and political system.	1389-1392	M&IU; Legal Advisors; Relevant Programme Units	No cost
2	Serving as a member of the Advisory Board to the President for Senior Appointments.	1389-1392	Relevant Commissioner	No cost
3	Conduct quarterly meetings with the High Office on Monitoring of Implementation of National Anti-Corruption Strategy in order to provide recommendations.	1389-1392	Relevant Commisisoner; M&IU; Legal Advisor	No cost
SUB-TOTAL FOR GOAL 1 = \$7,660,187				
Programme Staff Salaries (\$3,030,390) + 2.5% contingency (\$191,505)				
GRAND TOTAL = \$10,882,082				

AFGHANISTAN INDEPENDENT HUMAN RIGHTS COMMISSION (AIHRC)
CONSOLIDATED BUDGET FOR THE FOUR YEARS (1389 - 1392) (2010 - 2013)

No	Activity Description	1389				1390				1391				1392				Total 4 years Budget
		Direct cost	Professional AIHRC staff salary	2.5% Contingency	Total for 1389	Direct cost	Professional AIHRC staff salary	2.5% Contingency	Total for 1390	Direct cost	Professional AIHRC staff salary	2.5% Contingency	Total for 1391	Direct cost	Professional AIHRC staff salary	2.5% Contingency	Total for 1392	
A PROGRAM COST																		
1	GOAL 1: LEADERSHIP	\$210,110	\$701,646	\$5,253	\$917,008	\$210,116	\$737,947	\$5,253	\$953,315	\$220,621	\$776,208	\$5,516	\$1,002,344	\$247,022	\$814,590	\$6,176	\$1,067,788	\$3,940,456
2	GOAL 2: EDUCATION	\$2,359,574	\$701,646	\$58,989	\$3,120,209	\$2,290,987	\$737,947	\$57,275	\$3,086,208	\$2,187,136	\$776,208	\$54,678	\$3,018,022	\$2,369,193	\$814,590	\$59,230	\$3,243,013	\$12,467,452
3	GOAL 3: EMPOWERMENT	\$134,160	\$701,646	\$3,354	\$839,160	\$135,603	\$737,947	\$3,390	\$876,940	\$137,118	\$776,208	\$3,428	\$916,753	\$138,708	\$814,590	\$3,468	\$956,766	\$3,589,619
4	GOAL 4: ADVOCACY	\$205,090	\$701,646	\$5,127	\$911,863	\$63,095	\$737,947	\$1,577	\$802,619	\$66,249	\$776,208	\$1,656	\$844,113	\$69,562	\$814,590	\$1,739	\$885,891	\$3,444,486
5	GOAL 5: MONITORING AND INVESTIGATION	\$2,030,560	\$701,646	\$50,764	\$2,782,970	\$1,873,260	\$737,947	\$46,832	\$2,658,038	\$1,876,695	\$776,208	\$46,917	\$2,699,820	\$1,879,672	\$814,590	\$46,992	\$2,741,254	\$10,882,082
	Sub Total	\$4,939,494	\$3,508,229	\$123,487	\$8,571,210	\$4,573,059	\$3,689,734	\$114,326	\$8,377,119	\$4,487,819	\$3,881,038	\$112,195	\$8,481,052	\$4,704,156	\$4,072,951	\$117,604	\$8,894,712	\$34,324,093
B MANAGEMENT COST																		
1	SALARIES AND BENEFITS		\$2,513,786		\$2,513,786		\$2,636,738		\$2,636,738		\$2,763,778		\$2,763,778		\$2,891,069		\$2,891,069	\$10,805,370
2	OTHER DIRECT COST	\$1,159,740		\$11,597	\$1,171,337	\$838,727		\$8,387	\$847,114	\$939,663		\$9,397	\$949,060	\$922,647		\$9,226	\$931,873	\$3,899,385
	Sub Total	\$1,159,740	\$2,513,786	\$11,597	\$3,685,123	\$838,727	\$2,636,738	\$8,387	\$3,483,852	\$939,663	\$2,763,778	\$9,397	\$3,712,838	\$922,647	\$2,891,069	\$9,226	\$3,822,942	\$14,704,755
C GOVERNANCE COST																		
1	SALARIES AND BENEFIT		\$386,845		\$386,845		\$404,676		\$404,676		\$440,339		\$440,339		\$493,834		\$493,834	\$1,725,694
2	TRAVEL COST	\$30,375			\$30,375	\$31,894			\$31,894	\$33,488			\$33,488	\$35,163			\$35,163	\$130,920
	Sub Total	\$30,375	\$386,845	\$0	\$417,220	\$31,894	\$404,676	\$0	\$436,570	\$33,488	\$440,339	\$0	\$473,828	\$35,163	\$493,834	\$0	\$528,997	\$1,856,614
D CONSTRUCTION OF HQ NEW BUILDING																		
1	SALARIES AND BENEFIT		\$79,200		\$79,200		\$83,952		\$83,952		\$88,989		\$88,989		\$94,328		\$94,328	\$346,470
2	OTHER DIRECT COST	\$483,300			\$483,300	\$494,098			\$494,098	\$494,944			\$494,944	\$495,841			\$495,841	\$1,968,182
	Sub Total	\$483,300	\$79,200	\$0	\$562,500	\$494,098	\$83,952	\$0	\$578,050	\$494,944	\$88,989	\$0	\$583,933	\$495,841	\$94,328	\$0	\$590,169	\$2,314,652
GRAND TOTAL		\$6,612,909	\$6,488,059	\$135,085	\$13,236,053	\$5,937,778	\$6,815,099	\$122,714	\$12,875,591	\$5,955,915	\$7,174,144	\$121,592	\$13,251,651	\$6,157,806	\$7,552,183	\$126,830	\$13,836,619	\$53,200,114