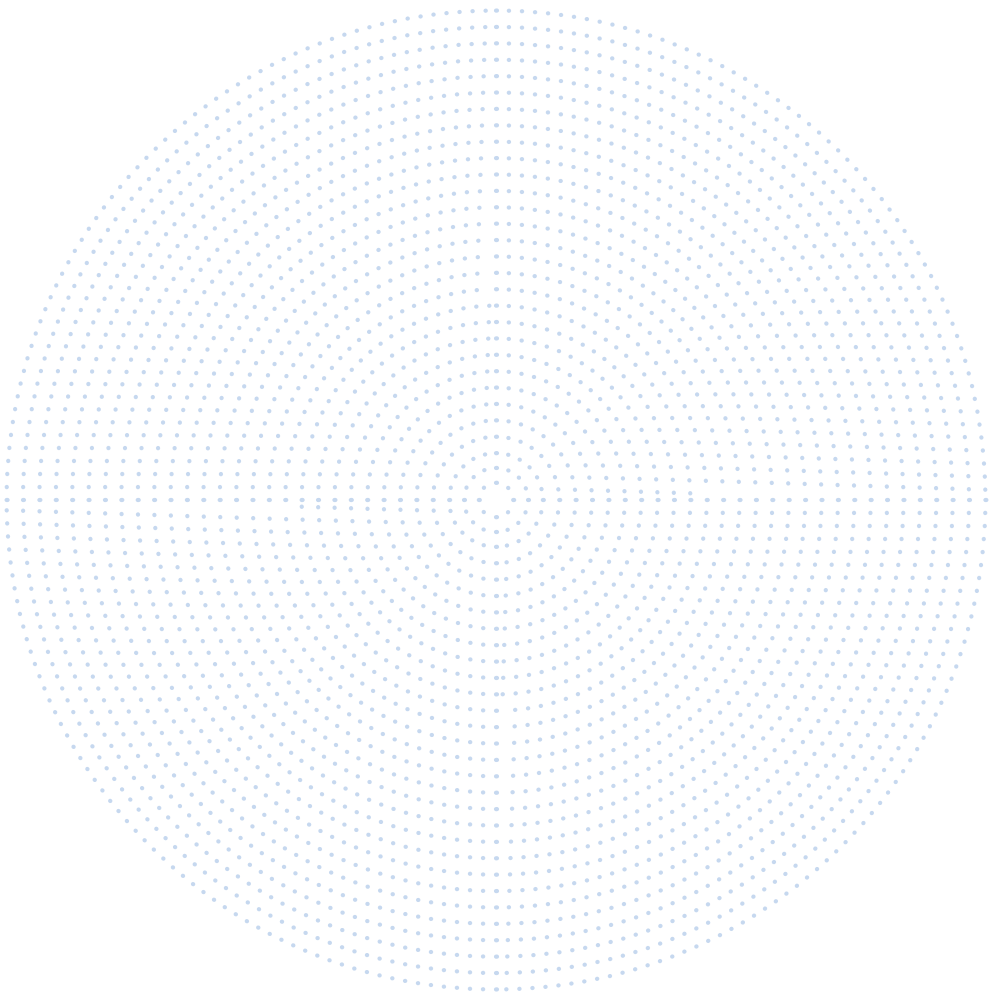


SHRC

Scottish
Human Rights
Commission



Foreword by the Commission

Scotland's Human Rights Commission is delighted to present its second Strategic Plan.

We have a very important mandate from the Scottish Parliament. We are also required to ensure we meet our responsibilities as a National Human Rights Institution (NHRI) as set out in the United Nations Paris Principles (see Annex 3 page 22).

Our strategy is shaped by a number of challenges in the period ahead. These include:

- The economic circumstances and consequent impact on people, particularly the most vulnerable.
- The debate on Scotland's constitutional future, including the proposed referendum.
- The future of human rights legislation in the UK and the proposed UK Bill of Rights.

Although the above clearly present challenges they also offer opportunities to enable human rights to increasingly connect with real, everyday concerns, demonstrating their clear public benefit and so the need for them to be a vital part of whatever future is determined by the people of Scotland.

Other factors in shaping this Strategic Plan include the rich experience gained from the successful implementation of the first Strategic Plan and, in particular, the building of many strategic relationships which will be critical for the implementation of this second Strategic Plan.

Among lessons learned has been the need to "assure and not assume" that human rights based laws are implemented in practice in a way that provides positive outcomes for individuals, particularly the most vulnerable. This Strategic Plan aims to facilitate opportunities for us all - public and private bodies, individuals, and the State - to work together to develop the practical ways and means to both fill the identified gaps as well as build upon existing good practice.

Through this plan we aim to support people to realise their rights and support public and private bodies to put rights into practice - for example, through participating in the shaping and implementation of Scotland's National Action Plan for human rights, and in supporting the development and use of human rights impact assessments.

This is the Strategic Plan of Scotland's Human Rights Commission, your Commission. We warmly encourage you to contribute in whatever way possible to its successful implementation. It is in this way that further progress can best be made towards realising the human dignity and rights of everyone.

Professor Alan Miller, *Chair*
Professor Kay Hampton, *Commissioner*
Shelagh McCall, *Commissioner*
Matt Smith, OBE, *Commissioner*

There is a plain text version of this document on our website at www.scottishhumanrights.com

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Introduction

The Scottish Human Rights Commission ('the Commission') has a vision of a fairer and outward looking Scotland where human dignity, participation and accountability are at the heart of social and human progress. Our mission is to promote and protect everyone's human rights - civil, political, economic, social and cultural - in Scotland.

The Commission

The Commission is an independent body established by the Scottish Parliament in 2008 to promote and protect the human rights of everyone in Scotland. The functions of the Commission are set out in the Scottish Commission for Human Rights Act 2006 (the Act). Under the Act the Commission has a general duty to promote awareness, understanding and respect for all human rights - economic, social, cultural, civil and political - to everyone, everywhere in Scotland, and to encourage best practice in relation to human rights.

The Commission fulfils this duty through education, training, guidance, publications, awareness raising and research, as well as by recommending such changes to Scottish law, policy and practice as our work demonstrates are needed.

The Commission also has the following powers:

- The power to conduct inquiries into the policies or practices of Scottish public authorities.
- The power to enter some places of detention as part of an inquiry.
- The power to intervene in civil court cases where relevant to the promotion of human rights and where the case appears to raise a matter of public interest.

The Commission promotes and protects the human rights guaranteed by all of the international conventions ratified by the UK, and it pays particular regard to the rights guaranteed by the European Convention on Human Rights.

The Commission has an international role as the national human rights institution (NHRI) for Scotland. The Commission is one of over 80 NHRIs around the world, and one of three in the UK, alongside the Northern Ireland Human Rights Commission (NIHRC) and the Equality and Human Rights Commission (EHRC). In June 2010 the Commission was awarded A status as a NHRI, the highest level of accreditation. In May 2011 the Commission was elected to chair the European Group of NHRIs.

Why a Strategic Plan?

The Commission develops Strategic Plans to provide a clear direction and focus for its work and to enhance transparency and accountability. In terms of the Act, the Commission must submit a Strategic Plan to Parliament every four years. The Plan outlines strategic priorities spanning the four year period, the main activities which the Commission will undertake to pursue those priorities, and timetables and estimated costs of those activities.

For an overview of the Commission's achievements in its previous Strategic Plan please see Annex 2 (page 18).

This Strategic Plan begins on 1 April 2012 and runs until 31 March 2016. It will be supported by biennial Operational Plans (1 April 2012-31 March 2014 and 1 April 2014-31 March 2016).

The Commission's strategic priorities for 2012 to 2016 are:

1. Empowering people to realise their rights through promoting greater awareness and respect for human rights.
2. Supporting the implementation of human rights in practice.
3. Improving human rights protection in Scotland through influencing law and policy.
4. Progressing the realisation of human rights of people in Scotland and beyond through further developing our international role.
5. Ensuring the Commission is effective, efficient, professional and accountable.

These priorities are interdependent and contribute to the Commission achieving its mission.

How will the Commission pursue its Strategic Priorities?

1. Empowering people to realise their rights through promoting greater awareness and respect for human rights.

Developing and promoting Scotland's National Action Plan for Human Rights (SNAP).

During the course of its previous Strategic Plan the Commission undertook research to map gaps and good practices in the realisation of human rights in Scotland. The Commission will finalise and publish the results of this research in 2012.

The results of the mapping research will form a basis for the development of Scotland's National Action Plan for Human Rights (SNAP), an ambitious project to advance the realisation of human rights in Scotland. SNAP will be an evidence based, negotiated action plan to address the gaps and build on best practices in the realisation of rights. It will be developed through a collaborative process which will involve stakeholders and individuals from the outset to identify how human rights can be advanced in areas such as health, access to justice, housing, education and policing. SNAP will be developed in an interactive manner with a wide range of people affected (rights holders) and organisations with responsibilities to realise human rights (duty bearers).

SNAP will define realistic and achievable ways of addressing gaps in the realisation of human rights in a coordinated and proactive way. Actions in SNAP will be measurable and include agreed indicators and benchmarks which will be monitored independently over time.

To support the development of SNAP the Commission will develop a programme of awareness raising and empowerment to increase understanding of the relevance of human rights to the day to day lives of the people of Scotland.

In communicating the value of SNAP and human rights in general the Commission will foster a positive vision of human rights contributing to a forward and outward looking country which pursues best practice in human rights and human dignity.

Indicative timetable:

- 2012: Engagement to develop SNAP.
- 2013: SNAP launch.
- 2014: Review progress.
- 2015: Supporting further implementation.
- 2016: Review progress.

2. Supporting the implementation of human rights in practice.

Capacity building support for the adoption of a human rights based approach to public service in priority areas identified in research and the development of SNAP.

The Commission has previously demonstrated the benefits of adopting a human rights based approach in the health and social care sectors. The development and dissemination of a training package, Care about Rights, was particularly successful, reaching over 1,000 managers and staff in care settings across the country as well as engaging with older people, their families and carers. In this Strategic Plan the Commission will consolidate and build on the success of Care about Rights by promoting the adoption and sustainable integration of a human rights based approach in the delivery of services in priority areas identified through research, and in the development of SNAP.

Indicative timetable:

2012:	Ensuring the sustainability of the capacity building programme Care About Rights and supporting the integration of a human rights based approach to health, including through Health Inequality Impact Assessments.
2013:	Developing a capacity building plan to support the delivery of SNAP.
2014-2016:	Implementing the capacity building plan in a sustainable manner.

Human Rights Impact Assessment.

Human rights impact assessment can be an effective means of increasing the ability of service providers and decision makers to take human rights into account in the development of law, strategy, policy and practice.

The Commission will build on the foundations of our work in the previous Strategic Plan, in a collaborative manner, to promote best practice in the integration of human rights and equality impact assessments.

Indicative timetable:

2012-2013:	Developing and piloting an approach to integrated impact assessment.
2013:	Evaluating the pilot and reviewing the approach
2014-2016:	Promoting the broader application of integrated impact assessment.

Monitoring progress.

The key to assessing progress in realising human rights is to have the right measurement framework. Over the period of this Strategic Plan the Commission will build on the publication of a Human Rights Measurement Framework which the Commission produced in partnership with the Equality and Human Rights Commission. The Commission will also design a research programme with the aim of further developing and promoting the integration of human rights indicators in the process of monitoring outcomes and performance.

These steps will aid the Commission and our partners in monitoring the realisation of all human rights in Scotland by tracking progress on SNAP, and by helping to promote the integration of human rights measures in outcome setting and regulation.

Indicative timetable:

2012:	Developing indicators and reviewing data sources to monitor the implementation of SNAP.
2013-2014:	Refining a measurement framework to track the implementation of SNAP and promoting the greater use of the human rights measurement framework in Scotland.
2014:	Data gathering on progress to implement SNAP.
2015-2016:	Further data gathering and promotion of measurement framework.

Human Rights Interaction.

A human rights interaction is a process for independent negotiation, mediation and resolution of issues that impact on people's human rights. It brings together all key actors, directly engaging them to find a way forward within a human rights framework.

During the period of this Strategic Plan the Commission will use the interaction framework to advance the implementation of the Human Rights Framework to address historic child abuse¹ and more widely throughout its work, including in the development of SNAP.

Indicative timetable:

2012:	Planning and delivering interactions on justice for survivors of historic child abuse; interactions to agree commitments in SNAP.
2013-2016:	Further application of the interactions methodology on issues to be identified in SNAP.

1. <http://www.scottishhumanrights.com/ourwork/care/adultprotection>

3. Improving human rights protection in Scotland through influencing law and policy.

The Commission responds to emerging challenges and / or opportunities for human rights in Scotland by strengthening the integration of human rights in law and policy. In the course of this Strategic Plan the Commission will continue to engage with emerging challenges and opportunities for human rights, seeking to further enhance the consideration of human rights in law and strategy setting processes.

In this work the Commission acts as an objective voice for human rights. It prioritises issues which have a significant impact on human rights in Scotland. It engages with the Scottish and UK Parliaments and Governments and other bodies, by providing written and oral evidence during pre-legislative scrutiny and inquiries, and by responding to consultations.

The Commission will use its legal powers where it believes this will significantly advance the protection of human rights in practice. This includes the powers to intervene in civil court cases and to launch inquiries.

Indicative timetable:

As this work is largely reactive it is more challenging to timetable accurately. However our experience to date suggests the Commission will engage with approximately 20 emerging issues each year.

4. Progressing the realisation of human rights of people in Scotland and beyond through further developing our international role.

Our role and responsibilities within the International Coordinating Committee of National Institutions for the Promotion and Protection of Human Rights.

The Commission is increasingly recognised as a “good practice” example among the international community of national human rights institutions. The Commission was accredited with A status by the International Coordinating Committee of NHRIs in June 2010. It hosted the 10th International Conference of NHRIs in October 2010. It chairs the working group on climate change and human rights of the Commonwealth Forum of NHRIs. It was elected as Chair of the European Coordinating Group of NHRIs in May 2011. The Commission has developed strong links with fellow NHRIs around the world, supporting those under pressure and sharing best practice experience with NHRIs from all continents. The Commission gives Scotland its own voice in the international human rights community, including within the United Nations human rights system, and brings experience back to benefit the people of Scotland.

Indicative timetable:

This work is ongoing engagement, including annual and other regular meetings of regional and international coordination among NHRIs, and ad hoc support to other institutions. The Commission also participates in a number of working groups which each have periodic meetings.

Promoting international accountability and empowering civil society on international human rights law.

Part of the Commission's role as a bridge between Scotland and the international human rights system involves holding the UK and Scotland to account. It does this through engaging directly in international reviews of progress and raising awareness and understanding of the international human rights system with people and civil society in Scotland. In the period of this Strategic Plan there will be a review of the UK in relation to all of its human rights obligations under the Universal Periodic Review at the UN Human Rights Council in 2012 and a mid point review in 2014. There will also be detailed reviews of progress under individual human rights treaties including the International Covenants on Civil and Political and Economic, Social and Cultural Rights, the UN Convention against Torture and the UN Disability Convention.

Indicative timetable:

2012:	Universal Periodic Review (UPR).
2013:	Review under the International Covenant on Civil and Political Rights and the Convention against Torture.
2014:	Mid-point review under the UPR and review under the Convention on the Rights of Persons with Disabilities.

Note - as this area is dependent on the calendar of reviews adopted by regional and international human rights bodies these are indicative dates subject to change beyond the control of the Commission. The calendar of review is not set beyond 2014.

An independent mechanism under the UN Disability Convention and the Optional Protocol to the UN Convention against Torture.

The Commission is one of the independent mechanisms appointed by the UK Government under two key international human rights conventions. This work includes promoting, protecting and monitoring the implementation of those conventions. It works in close collaboration with the other UK independent mechanisms under each treaty.²

The Commission will continue to work in partnership with the EHRC in Scotland to increase awareness of the Disability Convention and participation of people with physical and mental disabilities. The Commission will also promote and support the development of a Disability Convention action plan, and undertake research to monitor progress. The Commission will continue to promote a human rights based approach in the UK NPM.

Indicative timetable:

2012-2013:	Supporting the development of a National Action Plan on the CRPD.
2013:	Researching and submitting evidence in advance of the UN review of the UK under the Disability Convention.
2014:	The UN review of the UK.
2015:	Reviewing the Disability Convention Action Plan in the light of the UN review.
2016:	Monitoring progress.

The Commission will also continue to raise awareness and seek engagement of disabled people in the Disability Convention through events throughout this Strategic Plan. The Commission will participate in the meetings of the UK National Preventive Mechanism on Torture throughout the period.

2. The UK independent mechanisms under the Disability Convention are the Equality and Human Rights Commission, the Equality Commission for Northern Ireland, the Northern Ireland Human Rights Commission and the Scottish Human Rights Commission. The 18 bodies who make up the National Preventive Mechanism on Torture are:
England and Wales: Her Majesty's Inspectorate of Prisons, Independent Monitoring Boards, Independent Custody Visiting Association, Her Majesty's Inspectorate of Constabulary, Care Quality Commission, Healthcare Inspectorate of Wales, Children's Commissioner for England, Care and Social Services Inspectorate Wales, Office for Standards in Education.
Scotland: Her Majesty's Inspectorate of Prisons for Scotland, Her Majesty's Inspectorate of Constabulary for Scotland, Scottish Human Rights Commission, Mental Welfare Commission for Scotland, Care Commission (now Care Inspectorate).
Northern Ireland: Independent Monitoring Boards, Criminal Justice Inspection Northern Ireland, Regulation and Quality Improvement Authority, Northern Ireland Policing Board, Independent Custody Visiting Scheme.

5. Ensuring the Commission is effective, efficient, professional and accountable.

The Commission will continue to strive to lead by example. We will do what we commit to do. We continue to develop best practice in line with the Good Governance Standard for Public Life. The Nolan Committee's Seven Principles of Public Life guide our work.

The Commission will be transparent. Our research publications, minutes of Commission meetings and documents outlined in our Publication Scheme, as submitted to the Scottish Freedom of Information Commissioner, will continue to also be available on our website. We will publish Annual Reports and audited Financial Statements.

In 2010 the Commission implemented a programme and project model of delivery ensuring that all our activities are aligned to our strategic and operational plans and that our resources are managed within a good practice model. We will continue to operate within, and further build upon, this model to deliver our strategic priorities.

Through shared service opportunities the Commission has been able to deliver significant savings during the previous Strategic Plan. We will continue to explore further shared services opportunities during this Strategic Plan.

We will support the professional development of our staff through training, effective performance management, professional development systems, and supportive leadership.

We will continue to comply with obligations and statutory duties including in relation to financial management, risk, internal governance, health and safety, equality and Freedom of Information requirements.

Indicative timetable:

The programme of activities in support of this strategic priority includes regular Commission meetings, business and risk management meetings, laying Annual Reports, laying annual Financial Statements, responding to Freedom of Information requests, and a range of on going support functions to the Commission.

What are Human Rights?

Human rights are the fundamental freedoms and entitlements which everyone has by nature of our common humanity and which we are all entitled to in order to live with dignity.

They include civil and political freedoms such as freedom of expression, and freedom from inhuman and degrading treatment, as well as economic, social and cultural rights such as the right to an adequate standard of living, including adequate housing, the right to the highest attainable standard of physical and mental health, and the right to education, as well as rights related to the environment. Human rights are the means for securing human dignity for all, without discrimination.

We promote and protect the human rights guaranteed by the European Convention on Human Rights, which form part of the law of Scotland through the Human Rights Act 1998 and the Scotland Act 1998, as well as other human rights guaranteed by international conventions ratified by the UK.

Among the core UN human rights treaties to which the UK is a party are:

- International Covenant on Economic, Social and Cultural Rights.
- International Covenant on Civil and Political Rights.
- International Convention on the Elimination of Racial Discrimination.
- International Convention on the Elimination of all forms of Discrimination against Women and its Optional Protocol.
- Convention Against Torture and other forms of cruel, inhuman and degrading treatment or punishment and its Optional Protocol.
- Convention on the Rights of the Child.
- Convention on the Rights of Persons with Disabilities and its Optional Protocol.

Other relevant international treaties include the Convention Relating to the status of Refugees and the Aarhus Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters.

Among the core Council of Europe human rights treaties to which the UK is a party are:

- European Convention for the Protection of Human Rights and Fundamental Freedoms.
- European Social Charter.
- European Convention for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment.
- Framework Convention for the Protection of National Minorities.
- European Charter for Regional or Minority Languages.
- Council of Europe Convention on Action against Trafficking in Human Beings.

What has the Commission achieved?

In its previous Strategic Plan the Commission set out four Strategic Priorities:

1. Promoting and protecting human dignity in Scotland.
2. Addressing emerging human rights issues.
3. Bringing human rights to life.
4. Supporting human rights in the world.

A selection of the Commission's achievements in pursuit of these strategic priorities, 2008-2012 is presented below.

1. Promoting and protecting human dignity in Scotland.

In pursuit of this priority the Commission:

- Developed and delivered a significant programme of capacity building and awareness raising on a human rights based approach to social care for older people "Care about Rights". Independent evaluation of this project demonstrated extremely positive impacts in awareness raising and understanding of human rights and projected improvements in person-centred service delivery.³
- Undertook an independent evaluation of a human rights based approach in a healthcare setting. The evaluation produced compelling evidence of the benefits of a human rights based approach for everyone and included many lessons for other public authorities.⁴
- Supported the development of a Charter of Rights for People with Dementia and their Carers which led the Scottish Government to adopt a human rights based approach in the National Dementia Strategy.⁵
- Developed a human rights framework for acknowledgement and accountability of historic child abuse. In December 2011 Scottish Ministers agreed to enter a facilitated negotiation with all of those affected as to how the Commission's recommendations can be advanced.⁶
- Undertook a major research programme to map the state of human rights in Scotland. The research findings will be published in 2012.⁷
- Promoted the use of human rights impact assessments including in the Health Integrated Impact Assessment which is now being rolled out across the NHS in Scotland.⁸

3. <http://www.scottishhumanrights.com/careaboutrights>

4. <http://www.scottishhumanrights.com/ourwork/care/health>

5. See www.dementiarights.org

6. <http://www.scottishhumanrights.com/ourwork/care/adultprotection>

7. <http://www.scottishhumanrights.com/ourwork/mapping>

8. <http://www.healthscotland.com/equalities/eqia/resources.aspx>

2. Addressing emerging human rights issues.

In pursuit of this priority the Commission:

Engaged with a wide variety of emerging human rights issues, significantly influencing the integration of human rights into law and policy. This included in the debate on the future of the Human Rights Act, access to a lawyer during questioning and the Carloway Review of criminal justice and the use of TASER® electro-shock weapons.⁹

3. Bringing human rights to life.

In pursuit of this priority the Commission:

- Established a corporate identity and communicated our work in a variety of ways. For example the Commission regularly publishes documents, holds or participates in events, takes up speaking invitations, responds to and works proactively with national, local, and stakeholder media, and maintains relationships with a wide range of stakeholders. The Commission launched a successful website in 2009¹⁰ which incorporates extensive information and resources on human rights, and maintains an active social media presence.
- Supported opportunities to promote human rights within communities of culture for example by supporting a human rights documentary film festival and the annual Festival of Politics.
- Raised awareness and participation among disabled people of the UN Disability Convention through direct and online events involving over 300 people.¹¹

9. <http://www.scottishhumanrights.com/ourwork/emergingissues>

10. <http://www.scottishhumanrights.com>

11. <http://www.scottishhumanrights.com/ourwork/crpd/crpdparticipation> (This has been delivered in partnership with EHRC)

4. Supporting human rights in the world.

In pursuit of this priority the Commission:

- Hosted a successful international meeting of NHRIs resulting in the adoption of the 'Edinburgh Declaration' on Business and Human Rights in October 2010.
- The Commission has acted as expert resource on best practice in the development of NHRIs in Belgium, the Netherlands, Turkey and Uzbekistan. The Commission also contributed to the European Union Fundamental Rights Agency's Handbook on NHRIs.
- Was elected Chair of the Commonwealth NHRI Forum Working Group on Climate Change and Human Rights.^{12.}
- Promoted active participation by the Scottish Government and civil society in the UK's Universal Periodic Review. The Commission submitted a report and held a capacity building event with representatives of a range of Scottish civil society organisations on UPR, of whom nearly all went on to submit parallel reports.^{13.}

^{12.} <http://www.scottishhumanrights.com/ourwork/environment/environmentbackground>

^{13.} <http://www.scottishhumanrights.com/international/uprinternational>

The Paris Principles

When establishing the Commission, the Scottish Parliament took care to comply with the United Nations (UN) Principles Relating to the Status of National Institutions, known as the Paris Principles.

These are a series of recommendations on the role, status and functions of NHRIs which were developed in Paris in 1991 and adopted by the UN General Assembly in 1993.

They provide that national human rights institutions should:

- Be established in the Constitution or by a law that clearly sets out its role and powers.
- Be given the power to promote and protect human rights and have as broad a mandate as possible.
- Be pluralist and co-operate with nongovernmental organisations (NGOs), judicial institutions, professional bodies and government departments.
- Have an infrastructure that allows them to carry out their functions.
- Have adequate funding to allow the institution “to be independent of the government and not be subject to financial control which might affect this independence”.
- Have stable mandates for the members of the institution provided for by law.

They also provide that NHRIs shall have duties and powers including:

- Making recommendations and proposals to Government, Parliament or other competent bodies, on existing and proposed laws, administrative process, or changes to the organisation of the judiciary which will impact on human rights, human rights violations, and the general situation of human rights or specific issues it decides to take up.
- Promoting harmonisation of national law, policy and practice with international human rights law and standards.
- Contributing to international human rights reviews of the state;
- Cooperating with the United Nations and other bodies dedicated to promoting and protecting human rights.
- Promoting teaching and research on human rights and organising public awareness and education programmes.
- To publicise human rights and efforts to combat discrimination by increasing public awareness, especially through information and education and by making use of media channels.

They also provide guidance on the methods of operation and powers of national institutions. NHRIs should:

- Be entitled to consider any issue falling within their competence without the need for authorisation.
- Be entitled to hear any person or gather any evidence needed to consider matters falling within their competence.
- Publicise their decisions and concerns, as well as meet regularly.

Estimated cost of delivering this Strategic Plan

Indicative Figures 2012-2016 by budget heading:

Budget Heading	Budget Bid 2012-13	Estimated 2013-14	Indicative 2014-15	Indicative 2015-16
Officeholder Staff Costs	£128,252.00	£128,252.00	£128,252.00	£128,252.00
Staff	£523,939.00	£532,487.00	£532,487.00	£532,487.00
Staff Related Costs	£15,200.00	£15,200.00	£15,200.00	£15,200.00
Property Costs	£62,000.00	£62,000.00	£62,000.00	£62,000.00
Professional Fees	£18,700.00	£2,400.00	£2,400.00	£2,400.00
IT	£20,000.00	£20,000.00	£20,000.00	£20,000.00
Project Costs	£113,700.00	£97,000.00	£97,000.00	£97,000.00
Project Costs - Travel	£10,300.00	£10,300.00	£10,300.00	£10,300.00
Communications	£36,070.00	£26,000.00	£26,000.00	£26,000.00
Reporting	£4,000.00	£4,000.00	£4,000.00	£4,000.00
Other Running Costs	£11,830.00	£11,360.00	£11,360.00	£11,360.00
Total	£943,991.00	£908,999.00	£908,999.00	£908,999.00

Indicative figures 2012-2016 by strategic priority:

	2012-13	2013-14	2014-15	2015-16
Priority 1				
Completion and Publication of Research Interactions and Events	£5,000.00	£0.00	£0.00	£0.00
Awareness Raising of Rights Holders	£28,000.00	£17,000.00	£10,000.00	£15,000.00
Office Holder Salary Costs	£2,500.00	£5,000.00	£10,000.00	£10,000.00
Staff Salary Costs	£26,812.00	£27,163.00	£27,163.00	£27,163.00
Staff Cost as % (exc officeholders)	£114,548.00 22%	£116,762.58 22%	£116,762.58 22%	£116,762.58 22%
Priority 2				
Capacity Building Support to Adopting HRBA to Public Services	£30,000.00	£30,000.00	£30,000.00	£30,000.00
Human Rights Impact Assessment	£15,000.00	£7,500.00	£7,500.00	£7,500.00
HRMF Monitoring and Evaluation	£10,000.00	£10,000.00	£10,000.00	£10,000.00
Human Rights InterAction	£15,000.00	£6,000.00	£6,000.00	£6,000.00
Office Holder Salary Costs	£22,934.00	£23,285.00	£23,285.00	£23,285.00
Staff Salary Costs	£127,206.00	£127,377.36	£127,377.36	£127,377.36
Staff Cost as % (exc officeholders)	24%	24%	24%	24%

Indicative figures 2012-2016 by strategic priority: (cont...)

	2012-13	2013-14	2014-15	2015-16
Priority 3				
Completion and Publication of Research Interactions and Events	£5,000.00	£0.00	£0.00	£0.00
Awareness Raising of Rights Holders	£28,000.00	£17,000.00	£10,000.00	£15,000.00
Office Holder Salary Costs	£2,500.00	£5,000.00	£10,000.00	£10,000.00
Staff Salary Costs	£26,812.00	£27,163.00	£27,163.00	£27,163.00
Staff Cost as % (exc officeholders)	£114,548.00 22%	£116,762.58 22%	£116,762.58 22%	£116,762.58 22%
Priority 4				
ICC of NHRI's	£5,000.00	£5,000.00	£5,000.00	£5,000.00
Int. Accountability and Empowering Civil Society	£5,000.00	£6,000.00	£6,000.00	£6,000.00
Independent Mechanisms	£5,000.00	£6,000.00	£6,000.00	£6,000.00
Office Holder Salary Costs	£20,994.00	£21,345.00	£21,345.00	£21,345.00
Staff Salary Costs	£82,665.00	£83,856.76	£83,856.76	£83,856.76
Staff Cost as % (exc officeholders)	16%	16%	16%	16%
Priority 5				
Audit Fees and Financial Services	£16,300.00	£0.00	£0.00	£0.00
Staff Related Costs - Learning and Development	£8,000.00	£8,000.00	£8,000.00	£8,000.00
Reporting	£4,000.00	£4,000.00	£4,000.00	£4,000.00
Office Holder Salary Costs	£32,630.00	£32,981.00	£32,981.00	£32,981.00
Staff Salary Costs	£126,657.00	£128,438.84	£128,438.84	£128,438.84
Staff Cost as % (exc officeholders)	24%	24%	24%	24%
Other Staff Related Costs	£3,200.00	£3,900.00	£3,500.00	£3,500.00
Property Costs	£62,000.00	£62,000.00	£62,000.00	£62,000.00
Other Professional Fees	£2,400.00	£2,400.00	£2,400.00	£2,400.00
IT	£20,000.00	£20,000.00	£20,000.00	£20,000.00
Communications	£36,070.00	£26,000.00	£26,000.00	£26,000.00
Other Running Costs	£11,830.00	£11,360.00	£11,360.00	£11,360.00
Total	£943,993.00	£908,867.26	£908,967.26	£908,967.26

