00085117/Strengthening Technical Capacities of the National Institutions for the Human Rights Protection and Promotion Project

Annual Work Plan and Budget: 2017

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	Actions	2017				Account	Description	Budget, USD
		Q1	Q2	Q3	Q4			2017
1	**Output 1: Strengthened capacities of the human rights, equality, governance and anti-corruption public institutions in performing their key functions**							
1.1	Training needs and capacity assessment and International advisory (completed)							
1.2	Strengthened capacities of the targeted institutions through training course programme and application of the knowledge received							
1.2.1	*Designing and delivery of a training programme for a group of up to 60 public servants from targeted institutions on human rights and management skills*					72100	Contractual Services - Companies	85,000.00
1.2.2	*Provision of logistic support (catering, accommodation, multiplication, etc.)*					72100	Contractual Services - Companies	27,000.00
1.2.3	*Exposing trainees to the relevant international experience and practices on HRBA application in public policies*					71600	Travel	40,000.00
1.2.4	*Ensuring constant monitoring of training programme`s delivery*					71300	Local Consultants	16,700.00
1.3	Institutionalisation of the on-line training courses and broadening their impact							
1.3.1	*Support in developing on-line/eLearning tools and content*					71200	International consultants	21,000.00
1.3.2	*Translation and editing of training materials into English and Russian*					71300	Local Consultants	4,300.00
1.4	Implementation on practice of the knowledge received by staff of the targeted National Institutions (Institutional support funding scheme with a focus on human rights)					72100	Contractual Services - Companies	50,000.00
	General Management Services (GMS) 8%					75100	Facilities&Administration	19,520.00
	Total Output 1							**263,520.00**
2	**Output 2: Strengthened capacities of the National Institute of Justice**							
2.1	Strengthening capacities of the NIJ for the training sessions for targeted National Institutions: Renovation and equipment of the NIJ training facilities (completed)							

2.2	Strengthening capacities of the NIJ in training judges and prosecutors							
2.2.1	*Provide strategic advice to NIJ on institutional development and reorganization of training processes*					71300	Local Consultants	7,300.00
2.2.2	*Support in mainstreaming human rights in NIJ training programme/curricula and application of practice-oriented exercises*					71200	International Consultants	26,100.00
						71300	Local Consultants	9,400.00
2.2.3	*Training on diction and public speaking for NIJ Trainers*					71300	Local Consultants	4,800.00
2.2.4	*NIJ Staff Retreat for the development of the new simulation modules*					72100	Contractual Services - Companies	11,200.00
2.2.5	*Networking with peer institutions and participation at EJTN events (meetings, workshops, trainings, etc.)*					75700	Trainings, Workshops and Conf	6,500.00
2.3	Application of internet-based technologies for the NIJ's training purposes							
2.3.1	*Develop three on-line training courses for judges and prosecutors*					72100	Contractual Services - Companies	47,000.00
2.3.2	*Provide strategic advice to NIJ on eLearning*					71200	International Consultants	21,000.00
2.3.3	*Provide support in upgrading NIJ`s e-platform and connected software infrastructure*					72100	Contractual Services - Companies	10,000.00
2.4	Establishment and capacity building of the NIJ's Legal Resources and Information Centre							
2.4.1	*Support to NIJ in operationalizing the Legal Resource and Information Centre*					72300	Materials and goods	8,400.00
2.5	Alignment to the EU standards and requirements for the peer justice professionals training institutions							
2.5.1	*Provide support in ISO certification of NIJ*					72100	Contractual Services - Companies	3,500.00
2.6	International advisory support					71200	International consultants	-
2.7	Ensuring the accessibility of NIJ training premises					72100	Contractual Services - Companies	12,000.00
2.8	Open Doors Day					72100	Contractual Services - Companies	800.00
	General Management Services (GMS) 8%					75100	Facilities&Administration	12,480.00
	Total Output 2							**180,480.00**
3	**Project Management**							
3.1	Project staff: Project Manager, Project Associate, Project Driver					71400	Contract Service Individuals	43,000.00
3.2	Local expert - Human Rights Policy Specialist					61100	National Programme staff	25,000.00
3.2	Project/office equipment, furniture, utilities, office supplies, staff development					73400	Rental&Maintenance of Other Equip.	1,000.00
						72800	ICT equipment	1,000.00
						72400	Commnunication&Audio Visual Equip.	1,800.00
						73100	Rental& Maintenance - Premises	2,500.00
						72500	Office supplies	925.00

						75700	Trainings, Workshops and Conf	5,000.00
	Contingency					74700	Contingency	7,000.00
	General Management Services (GMS) 8%					75100	Facilities&Administration	6,978.00
	Total Project Management							**94,203.00**
	GRAND TOTAL							**538,203.00**