

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

Annual Work Plan and Budget: 2017

Diana Scobioala, National Project Coordinator

Allia Skvortova, UNDP Cluster Leader

	Actions	2017				Account	Description	Budget, USD 2017
		Q1	Q2	Q3	Q4			
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	25,000.00
1.2.3	Exposing trainees to the relevant international experience and practices on HRBA application in public policies					71600	Travel	25,000.00
1.2.4	Ensuring constant monitoring of training programme's delivery					71300	Local Consultants	16,000.00
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	20,000.00
						72100	Contractual Services - Companies	16,000.00
1.3.2	Translation and editing of training materials into English and Russian					71300	Local Consultants	7,000.00
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						7,000.00
2.2.2	Support in mainstreaming human rights in NIJ training programme/curricula and application of practice-oriented exercises						71200								International Consultants						20,000.00
							71300								Local Consultants						9,000.00
2.2.3	Working visits to peer institutions						71600								Travel						16,000.00
2.2.4	Networking with peer institutions and participation at EIJTN events (meetings, workshops, trainings, etc.)						75700								Trainings, Workshops and Conf						5,000.00
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						20,000.00
2.3.3	Provide support in upgrading NIJ's e-platform and connected software infrastructure						71300								Local Consultants						2,000.00
							72100								Contractual Services - Companies						8,000.00
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						71300								Local Consultants						4,000.00
							72300								Materials and goods						7,000.00
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						11,000.00
2.6	International advisory support						71200								International consultants						-
	General Management Services (GMS) 8%						75100								Facilities&Administration						12,480.00
	Total Output 2																				168,480.00
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 Equip.	Other					1,000.00
							72800								ICT equipment						1,000.00
							72400								Communication&Audio Equip.	Visual					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																				526,203.00