



2018-2020 Strategic Development Plan Public Association Human Rights Movement “Bir Duino–Kyrgyzstan”

**January-February 2018
Bishkek, Kyrgyzstan 2018**

I. General information about organization

Organization legal name	Public Association “Human Rights Movement: “Bir Duino–Kyrgyzstan”.
Date and place of registration	Kyrgyz Republic, Bishkek, 8B Isanov Str.
Organization legal form	Public Association
Highest Management Body	General meeting – once a year
Organization address	Bishkek, 26 Usenbaeva Str., apt. 2.
Head of organization	Tolekan Ismailova
Contact information	Tel.: +996 312 38 33 30 +996 556 01 38 40 website: birduino.kg e-mail: birduinokyrghyzstan@gmail.com
Number of staff	8 employees in head office, 3 employees in Osh - Bir Duino, 3 employees in Centre “Alternativa”.
Organization mission and vision	Protection of human rights and freedoms through assistance in establishing principles of good governance and rule of law in Kyrgyzstan.
Core organization values	Civic Charter (attached).
Organization goal	Creating a sustainable and inclusive human rights movement in the Kyrgyz Republic, promoting human dignity, respect of human rights and strengthening the political space for CSOs.
Organization main activities	<ul style="list-style-type: none"> • Promotion of rule of law in the Kyrgyz Republic and assistance in implementation of the humanitarian articles of the 1979 Helsinki Final Act of the Conference on Security and Cooperation in Europe (OSCE), other international legal documents approved for its development, as well as all other commitments of Kyrgyzstan in the field of human rights and fundamental freedoms; • Protection of citizens’ rights to freedom of association; • Preservation of political space for CSOs; • Fight against torture and inhuman treatment; • Depoliticization of the activities of law enforcement agencies and judicial system in the Kyrgyz Republic; • Promotion of civic education.
Organization beneficiaries	Victims of torture and all kinds of violations of human rights and freedoms diminishing human dignity in the Kyrgyz Republic, women, youth, children, migrants, human rights defenders and members of their families.
Main organization partners	International organizations, state agencies, partners, solidarity network.

II. Analysis of the organization current situation

Analysis of the organization external environment:	
Opportunities	Threats
<ul style="list-style-type: none"> • Country transition to parliamentarism, Parliament multiparty system; • Existence of international obligations of Kyrgyzstan, membership in international organizations on human rights (UN Human Rights Council); • Interaction and partnership on lobbying and advocacy with Jogorku Kenesh (JK) (draft laws “On equality and “On human rights defenders”); • Availability of the international experience (Guidelines on protection of human rights defenders elaborated by UN, OSCE, EU and others) and its applicability in Kyrgyzstan; • Membership and cooperation for human rights promotion through international solidarity network (FIDH, Civic Solidarity Platform, Front Line, Civicus, Amnesty International (AI), PRI and others); • Partnership and interaction with the state agencies of Kyrgyzstan to protect and promote human rights at national and regional level; • Active civil society opened for the principles of democracy and human rights, as well as progressive values. 	<ul style="list-style-type: none"> • Reduce of donor assistance and donor programs in Kyrgyzstan; • Inconsistency of the Ombudsman Institute of the KR with the Paris Principles; • Inconsistency of National Preventive Mechanism (NPM) with the international standards; • Global and regional challenges in the frame of struggle with extremism and terrorism; • Political and budgetary corruption; • Lobbying of the draft law “On foreign agencies” by the Government; • Discrimination against ethnic minorities (including the Askarov case); • Prosecution of human rights defenders, including their family members; stigmatization, attack of family members, prosecution by General National Security Committee (GNSC); • Weak reformation of the judicial system and law enforcement agencies; • Instability of parliamentarism in Kyrgyzstan; • Frequent change of leadership of Kyrgyzstan (state agencies, JK of the KR); • Political affiliation of NGOs; • Reduce of independent media space; • Absence of the state financial support for NGOs; • Stigmatization of activities of NGOs working on human rights.

Analysis of the organization internal environment:			
№	Parameters	Strengths	Weaknesses
1	Leadership and management	<ul style="list-style-type: none"> - Developed horizontal leadership. - The partner solidarity network “People Changing the World” established and has been functioning. - Developed young leadership. - Organization leaders have high managerial capacity with the inclusive methodology of the decision-making process at all levels of governance. - Collective decision making. 	<ul style="list-style-type: none"> - Weak management in development of HRM, effective communication and finances. - Lack of knowledge of English, Kyrgyz and Uzbek.
2	Strategic management	<ul style="list-style-type: none"> - 2014-2017 Strategic Plan elaborated with the participation of the Board, partners and beneficiaries is available. - Assessment of the strategic plan implementation has being carried out (currently 90% of the plan is fulfilled). - The audit is conducted annually. - Operational and strategic management in the organization has been carried out separately. 	<ul style="list-style-type: none"> - Strategic management is focused on implementation of the basic project as promoting citizens' rights to freedom of association and protecting the political space, to a lesser extent directed at the institutional and organizational development of the organization. - Fundraising plan has been not fully completed. - Insufficient analysis in developing strategic decisions.
3	Operational management	<ul style="list-style-type: none"> - Documentation management has been adjusted, as well as reporting on projects. - Audit is carried out annually, accounting is maintained in 1C Program. - Labor agreements has been elaborated and concluded with the staff, the list of functional duties has been defined. - Big database of the members and volunteers of the organization has been developed, the Youth Movement “Bir Duino-Kyrgyzstan” has been created. 	<ul style="list-style-type: none"> - The system of institutional memory based on IT technologies has not been developed. - Standards and requirements for the organization's products, internal policies have not been fully developed. - The instruction on management of conflict of interests in the organization has not been finalized.
4	Human Resources Management	<ul style="list-style-type: none"> - Competitive selection of employees is carried out. - Analysis of staff development 	<ul style="list-style-type: none"> - Program on motivating and encouraging staff has not been developed.

		<p>needs is conducted.</p> <ul style="list-style-type: none"> - The staff performance evaluation is carried out. 	<ul style="list-style-type: none"> - Code of ethics has not been completed. - The staff performance evaluation is conducted not systematically. - The staff development program is not in place.
5	Relations with public and beneficiaries	<ul style="list-style-type: none"> - Annual reporting meetings are held with the participation of beneficiaries. - The work of website has been set in order, as well as pages in social network. - Constant distribution of press releases to the media. 	<ul style="list-style-type: none"> - Non-systematic public relations. - Non-systematic PR-management, including social network, not effective website. - There is no assessment of the impact of informing the public, beneficiaries on activities of the organization.
6	Organization infrastructure	<ul style="list-style-type: none"> - Two offices in Bishkek and Osh has been functioning. - Office "Alternativa" is provided by Bishkek Mayor's office. - The offices are equipped with the equipment needed for the effective work. - Access to Internet and other communications is in place. 	<ul style="list-style-type: none"> - All offices are rented. - Some office equipment (in Osh) needs updating.
7	Service-quality management	<ul style="list-style-type: none"> - The needs and main clients are identified. 	<ul style="list-style-type: none"> - Indicators of service quality, as well as tools for its assessment has not been developed. - The list of performed services and price policy has not been elaborated.
8	Financial management and security	<ul style="list-style-type: none"> - Financial planning of the organization, control over the use of resources has been carried out. - The system of financial transparency and accountability has been introduced, financial accounting has been set in order, and internal policies have been developed. 	<ul style="list-style-type: none"> - Weak fundraising. - Commercial services has not been developed.

III. General Goal of the 2018-2020 Strategy

Based on analysis of the internal and external environment of the organization for 2018-2020, the organization team set up the following GOAL:

To preserve the political space for human rights activities in the Kyrgyz Republic, protect and promote the values of human rights and sustainability of activities of the Human Rights Movement “BDK”, as well as to ensure the depoliticization of the activities of law enforcement agencies and judiciary in the Kyrgyz Republic.

Expected results:

- Promotion of values of human rights, as well as increased involvement of beneficiary groups, regional and international experts and all stakeholders in the Bir Duino programs have been ensured;
- Preservation of political space for human rights activities and protection of human rights defenders lives have been ensured;
- The sustainable and effective system for protection of human rights has been operating and activities of law enforcement agencies and judiciary have been depoliticized;
- Local, national and international programs and projects aimed at protecting and promoting human rights have been initiated;
- The range of key partners has been expanded and mechanisms for establishing a political dialogue with stakeholders have been introduced.
- Organizational, HR and financial management have been strengthened, as well as the financial sustainability of the organization.

Clue indicators for goal achievement:

- *Over 20 000 members and volunteers of HRM “BDK” participate in various events of the organization; the growth is at least 10%.*
- *Transition to program activity that included implementation of at least 10 new initiatives and projects has been ensured.*
- *Over 90 persons have been involved in the main activities of the organization;*
- *Over 900 persons have received the various services in the field of protection of their rights;*
- *3130 children and youth have been reached;*
- *3 mechanisms of the political dialogue have been introduced;*
- *At least 9 reports and studies on protection of human rights at the international and national level have been prepared and promoted;*
- *Quality of the rendered services has been improved (the new standards for the rendered services have been introduced);*
- *Commercial services take 0.5% of the total organization budget;*
- *Two law drafts have been approved by JK of the KR;*
- *300 monitoring visits to the places of restrain and depreciation of liberty, including courts have been completed.*

To reach the goal set up for 2018-2020 the organization will focus on top priority areas of work:

1) Ensuring protection and promotion of human rights.

2) Improving effectiveness of the organization management and introducing the results-oriented management.

IV. Priority areas and strategic goals/ objectives of Human Rights Movement “BDK”

1. Priority area – “Ensuring protection and promotion of human rights”

In the frame of this area, the organization will focus on implementation of five interrelated long-term programs of the organization. Each program will include several independent projects, initiatives and separate events. In the frame of each program, the organization set up the strategic goals for 2018-2020.

1) Program “Expansion of the political space for the human rights activities and development of the legal fundamentals for realization of human rights”

Strategic goal 1.1. Ensure preservation of the political space for the human rights activities and development of the favorable legal environment for the realization of human rights.

2) Program “Development of the mass legal culture and commitment to the concept on human rights”

Strategic goal 1.2. Ensure the formation of mass legal culture and effective civic participation in the decision making process at all levels of governance.

3) Program “Protection of labor migrants’ rights and human trafficking prevention

Strategic goal 1.3. Ensure decision-makers awareness on the labor migrants’ issues and the mechanisms for their solution, as well as to create a system for realizing their social and economic rights.

4) Program “Protection of child and youth rights and promotion of juvenile justice”

Strategic goal 1.4. Ensure promotion of juvenile justice in the KR and protection of rights of children and youth, remaining in group of risk¹.

5) Program “Access to the fair justice”

Strategic goal 1.5. Ensure restoration of the violated human rights, protection against discrimination, restoration of fair justice toward individual victims, as well as creation of the effective system to protect victims from torture, inhuman treatment and illegal detention.

2. Priority area – “*Improving effectiveness of the organization’s management and introducing the results-oriented management*”²

Strategic goal 2.1. Introduce the results-oriented management system and human resources management.

Strategic goal 2.2. Enhance the organization recognition and involvement of stakeholders in the activities of the organization.

Strategic goal 2.3. Improve effectiveness of resources management and ensure financial sustainability of the organization.

¹ This program is implemented by the Centre for Family Recovery “Alternativa” and aimed at implementing preventive measures against torture and inhuman treatment, humiliating human dignity, as well as ensuring access to fair justice.

² See “Organization assessment map”.

V. Matrix of the strategic goals and objectives of Public Association Human Rights Movement “Bir Duino-Kyrgyzstan” for 2018-2020

Priority area 1		“Ensuring protection and promotion of human rights in the KR”							
Program 1. “Expansion of the political space for the human rights activities and development of the legal fundamentals for realizing human rights”									
Strategic goal 1.1. <i>Ensure preservation of the political space for the human rights activities and development of the favorable legal environment for realization of human rights.</i>									
Indicators: - <i>At least 7 recommendations have been approved/ reviewed by the UN Human Rights Committees;</i> - <i>At least 5 recommendations of UN Committees have been approved by the Government of the KR;</i> - <i>3 alternative reports have been prepared;</i> - <i>3 advocacy campaigns have been held.</i>									
Objectives/ clue measures	Indicators	Results	2018	2019	2020	Resources		Responsible persons	Partners
						Budget	Attracted resources ³		
1.1.1. Ensure monitoring and assessment of the situation in the country, activities of the courts and law enforcement agencies, and develop the political capacity of the national human rights institutions.	3 monitoring and assessment exercises	M and E is conducted	1	1	1	Within the budget of the organization	1 000	T. A. Ismailova, A. Baijumanova, H. Saliev, S. Nazarova, L. Ismailova	Offices in Bishkek and Osh
1.1.2. Prepare and submit alternative reports to the UN Human Rights Committee.	3 reports	Reports have been submitted to the UN Committee	1	1	1	Within the budget of the organization	1 500	T. A. Ismailova, A. Baijumanova, H. Saliev, V. Vahitov, S. Nazarova, L. Ismailova	Executive directors of certain directions, staff
1.1.3. Prepare and submit recommendations	10	Recommend	3	3	4	Within the	1 000	T. A. Ismailova,	BDK team,

³ Attracted resources are those received from other sources.

for changing legislation to the Government of the Kyrgyz Republic.		ations have been submitted				budget of the organization	dollars for experts	A. Baijumanova, H. Saliev, V. Vahitov, S. Nazarova, L. Ismailova	experts
1.1.4. Provide support for the Civil Charter and legislative initiatives aimed at expansion of the citizens' political participation in the decision-making process and conduct advocacy campaigns targeted at preservation of the political space for human rights activities and stable operation of the civil society institutions.	3		1	1	1	Within the budget of the organization	2 500 dollars for holding discussions	T. A. Ismailova, A. Baijumanova, H. Saliev, V. Vahitov, S. Nazarova, L. Ismailova	BDK staff, partners, volunteers

Program 2. “Development of the mass legal culture and commitment to the concept on human rights”

Strategic goal 1.2. *To ensure the formation of mass legal culture and effective civic participation in the decision making process at all levels of governance.*

Indicators:

- the number of participants in the events increased by at least 10%
- the number of volunteers provided support for holding events increased three times
- the number of the successful cases increased by 10%

Objectives/ clue measures	Indicators	Results	2018	2019	2020	Resources		Responsible persons	Partners
						Budget	Attracted resources		
1.2.1. Annually organize and conduct the documentary film festival “Bir Duino-Kyrgyzstan” in Bishkek and at least 3 regions taking into account the lessons learned in 2017.	Annually 5000 spectators, 10 international experts, 10 films from Central Asia, 300 volunteers	The festival has been held	1	1	1	Within the budget of the organization	315 000	Festival team: R. Abdraimova,	Donors, Union of Cinematographers, embassies, film makers, experts, UN OHCHR, OSCE, volunteers

1.2.2. Elaborate and introduce CA HUB: bloggers festival, hackathon, with participation of IT experts and youth leaders, photo-exhibition, aytysh, competition of social videos.	Annually 1 hackathon (15 IT-specialists, 15 young leaders), 20 bloggers, 1 photo-exhibition, 1 aytysh, 1 competition of social videos.	CA HUB is introduced	1	1	1	Within the budget of the organization	30 000	CA HUB team	Donors, experts, volunteers, photographers, musicians.
1.2.3. Raise awareness on the concept of human rights among young people and form their active involvement in promoting this concept.	At least 70% of youth participating in the events understands the concept of human rights.	The youth awareness on human rights is raised.	30%	50%	70%	Within the budget of the organization	2 000 dollars for experts	Volunteer coordinators, volunteers.	Donors, experts
	1000 volunteers		300	350	350				

Program 3. “Protection of labor migrants’ rights and human trafficking prevention”

Strategic goal 1.3. *Ensure decision-makers awareness on the labor migrants’ issues and mechanisms for their solution, as well as create a system for realizing their*

social and economic rights.

Indicator:

- the number of promoted and solved issues of migrants increased by 10%

Objectives/ clue measures	Indicators	Results	2018	2019	2020	Resources		Responsible persons	Partners
						Budget	Attracted resources		
1.3.1. Collaboratively with FIDH and partners, Platform members, organize the annual monitoring of the human rights violation of labor migrants (external and internal) and ensure that the public, government bodies and international organizations are informed on the results of the monitoring.	3 reports on monitoring, database of strategic cases on violations.	Monitoring is conducted	1	1	1	Within the budget of the organization	15 000	Team on migration issues: A. Baijumanova	FIDH, Platform, experts, partners, donors
	2 cases brought to the European court, report for IOM and special rapporteurs.		1	1	1				
	3 site-events on ODIHR OSCE website		1	1	1				
1.3.2. Collaboratively with partners, State Agency and trade unions, organize and hold the national dialogue on labor migrants' rights situation and role of the Public Council (PC) in promotion of such rights.	2 forums	Decision makers awareness has been ensured		1	1	Within the budget of the organization	3 000	Staff of certain directions, T. A. Ismailova, A. Baijumanova	IOM, International Labor Organization (ILO), State Agency, trade unions, Platform, experts,
	Working group of Universal Periodic Review (UPR)			1			1 000		
	Module of PC in migrants' rights promotion in the KR, RF and			1			1 000		

	RK								partners, donors
1.3.3. Elaborate and introduce the system of prevention and protection of human trafficking victims in the CIS countries and ensure its effective functioning.	3 info-campaigns with Media	System of prevention and protection of human trafficking victims in the CIS countries has been introduced			1	Within the budget of the organization	3 000	Staff of certain directions, T. A. Ismailova, A. Baijumanova	ILO, State Agency, trade unions, Platform, experts, partners, donors
	Partner Network at the CIS level		1	1	1				
	Minimum 15 cases			1			1 000		
			5	5	5		10 500		
1.3.4. Expand opportunities for women and youth through provision of economic education.	Number of women and youth who extended their abilities	An educational and technological greenhouse has been functioning		1		Within the budget of the organization	15 000	Staff of certain directions, T. A. Ismailova, A. Baijumanova, A. Zhunusova	Experts, partners, donors
	15 sustainable cases			7	8				
1.3.5. Enhance a capacity of women in political leadership and political participation.	6 TOT on WLP	Women – active leaders at the level of community and country	2		2	Within the budget of the organization	20 000	Staff of certain directions, T. A. Ismailova, J. Abdullaeva	Experts, partners, donors

Program 4. “Protection of child and youth rights and promotion of juvenile justice”

Strategic goal 1.4. Ensure promotion of juvenile justice in the KR and protection of rights of children and youth, remaining in group of risk⁴.

⁴ This program is implemented by the Centre of Family Recovery “Alternativa” and aimed at implementation of preventive measures against torture and inhuman treatment, humiliating human dignity, as well as ensuring access to fair justice.

Indicators:

- 3 130 children and youth have been reached
- 1 report "Children in transit" has been prepared
- 3 special reports have been prepared by the Institute of Ombudsman
- 3 alternative reports have been prepared for the UN Committee.
- 3 documentary films have prepared
- 300 visits to the detention places
- 150 visits to the places of restrain and depreciation of liberty of National Centre for Torture Prevention (NCTP)
- the information campaign "Be aware about your rights" has been held

Objectives/ clue measures	Indicators	Results	2018	2019	2020	Resources		Responsible parties	Partners
						Budget	Attracted resources		
1.4.1. Monitor the situation of children in transit (children of migrants deported from Russia), collaboratively with the Institute of Ombudsman and ADC "Memorial".	1 monitoring, List of recommendations, 1 report	Monitoring has been carried out, report has been prepared, recommendations have been proposed	1			Within the budget of the organization	3 000 1 500	Staff of the Centre "Alternativa", L. Ismailova, R. Abdraimova	Experts, partners, donors, Institute of Ombudsman, ADC "Memorial"
1.4.2. Collaboratively with the Institute of Ombudsman, monitor the observance of the children's rights and prepare special reports on violation of such rights.	3 monitorings, 3 special reports for JK	The cases have been monitored and analyzed, preliminary hearings and hearings in JK have been held.	2	1		Within the budget of the organization	3 500	Staff of the Centre "Alternativa", L. Ismailova, R. Abdraimova	Experts, partners, donors, Institute of Ombudsman
1.4.3. Develop alternative reports for the UN	3 reports	Reports	1		1	Within the	3 500	Staff of the	Experts,

Committee on the Rights of the Child.		have been presented and recommendations have been lobbied.				budget of the organization		Centre “Alternativa”, L. Ismailova, R. Abdraimova	partners, donors, Institute of Ombudsman
1.4.4. Elaborate and introduce mechanisms for intersectoral cooperation to protect the rights of children affected by violence.	Working group on mechanism development	Mechanisms for intersectoral cooperation has been implemented in respective state institutions.	1			Within the budget of the organization	1 000	Staff of the Centre “Alternativa”, L. Ismailova, R. Abdraimova	Experts, partners, donors, Institute of Ombudsman, PRI, NPM
1.4.5. Elaborate and introduce the system of preventive care and complex support to withdraw children from group of risk.	100 children have been withdrawn from the group of risk.	The system of preventive care and complex support to withdraw children from group of risk has been functioning	30	30	40	Within the budget of the organization	90 000	Staff of the Centre “Alternativa”, L. Ismailova, R. Abdraimova	Experts, partners, donors, Institute of Ombudsman, PRI, NPM
	Multimedia programs for Youth Liason Service (YLS), Programs for the law enforcement and judicial bodies.		1	1	1				
	Preventive measures have been applied to		1 000	1 000	1 000				

	3 000 children and youth.								
	30 success stories of children.		10	10	10				
	3 documentary films.		1	1	1				
1.4.6. Increase the CSOs capacity by creation of the network for the torture prevention through interaction with the Government.	Recommendations on Paris principles for the Institute of Ombudsman.	Institute of Ombudsman corresponds to the Paris Principles.				Within PRI budget ⁵		BDK – T. A. Ismailova and staff of the Centre “Alternativa”,	PRI, NPM, Institute of Ombudsman
	Recommendations for NPM	NPM is independent							
	300 visits (100 visits per year)	Monitoring in places of restriction and deprivation of liberty has been conducted.	100	100	100		18 840		
	4 spotlights reports (women and children) (thought disorder) (Temporary detention facility - TDF)	4 spotlight reports have been presented (women and children) (thought disorder) (TDF).	4						

⁵ "Supporting the efforts of the state and civil society in combating torture and other cruel, inhuman and types of treatment and punishment in Kyrgyzstan degrading dignity ", the project is funded by the EU in 2018-2020.

	150 special visits to all closed facilities of NCTP	NCTP completed monitoring in places of restriction and deprivation of liberty.	50	50	50		8 820		
	30 000 leaflets	The nation-wide campaign “Be aware of your rights” has been held.					15 000		
	15 trainings for 100 CSOs members on application of the curriculum * including 9 trainings for 60 CSOs members.	Trainings have been held for CSOs.	5	5	5	Within PRI budget ⁶	9 180		

Program 5. “Access to the fair justice”

Strategic goal 1.5. *Ensure restoration of the violated human rights, protection against discrimination, restoration of fair justice toward individual victims, as well as creation of the effective system to protect victims from torture, inhuman treatment and illegal detention.*

⁶ "Supporting the efforts of the state and civil society in combating torture and other cruel, inhuman and types of treatment and punishment in Kyrgyzstan degrading dignity ", the project is funded by the EU in 2018-2020.

Indicator: - Number of successful cases – 30									
Objectives/ clue measures	Indicators	Results	2018	2019	2020	Resources		Responsible persons	Partners
						Budget	Attracted resources		
1.5.1. Create an effective horizontal network of NGOs working with torture issues and improve the quality of the services provided.	Spotlight report (children)	The effective NGO network for protection of victims of torture has been created.	1			Within the budget of the organization	90 000	A. Baijumanova, H. Saliev, V. Vahitov, Sh. Saliev, F. Kamiljanov, S. Nazarova.	Experts, partners, donors, Institute of Ombudsman, PRI, NPM
	Press-releases		300	350	350				
	Spotlight report (TDF)		50	50	50				
	30 monitoring experts		10	10	10				
1.5.2. Raise capacity of the law enforcement and judiciary bodies to ensure fair justice.	3 instructions (General Prosecutor Office, Ministry of Internal Affairs (MIA), State Committee for National Security (SCNS).	Instructions are created and implemented to ensure fair justice and protection of victims of torture.	3			Within the budget of the organization	20 000	A. Baijumanova, H. Saliev, V. Vahitov, Sh. Saliev, F. Kamiljanov, S. Nazarova.	Experts, partners, donors, Institute of Ombudsman, PRI, NPM
	1 instruction for judges			1					
	30 trainers (investigators, YLS, procurators)			15	15				

	30 trainers from judges			15	15				
	30 trainers on protection their own rights			15	15				
	Radio, TV and video-trainings			2	1				
Priority area 2.	«Improving effectiveness of the organization management and introducing the results-oriented management»								
Strategic goal 2.1. Introduce the results-oriented management system and human resources management.									
Indicators: - Staff performance complies with the developed quality standards of services for 100%. - HRM system has been introduced									
Objectives/ clue measures	Indicators	Results	2018	2019	2020	Resources		Responsible persons	Partners
						Budget	Attracted resources		
2.1.1. Elaborate and implement standards of the works and services performance for beneficiaries and clients.	Number of new standards of work	Standards of work performance and evaluation system are introduced.	2	3	2	Within the budget of the organization	3 000	T. A. Ismailova, A. Baijumanova, J. Abdyllaeva, A. Samsakova	Experts, partners, donors
	Electronic documentation management and automatization of the business processes		+	+	+				

2.1.2. Elaborate and implement an internal system for monitoring the results achievement and evaluating the staff effectiveness/ productivity.	Methodology of monitoring	The monitoring and evaluation system has been introduced	+	+	+		3 000	T. A. Ismailova, A. Baijumanova, J. Abdyllaeva, A. Samsakova	
2.1.3. Elaborate and introduce an HRM policy ensuring that capacity of management and staff is increasing.	0% of non-compliance with the standards of work. New system of staff recruitment and development. Staff motivation system has been developed. Number of trainings.	HRM system has been introduced	+	+	+			T. A. Ismailova, A. Baijumanova, J. Abdyllaeva, A. Samsakova	

Strategic goal 2.2. Enhance the organization recognition and involvement of stakeholders in activities of the organization.

Indicators:

- list of partners has been extended by 20%
- 30 000 visits to the organization website has been ensured
- number of responses and references in the media to the results of the organization's activities has been increased by 30%
- number of volunteers increased by 3 times

Objectives/ clue measures	Indicators	Results	2018	2019	2020	Resources		Responsible persons	Partners
						Budget	Attracted resources		

2.2.1. Enhance the work on informing and involving stakeholders and their beneficiaries in activities of the organization.	Annual report for the public	Awareness and recognition of the organization has been increased	1	1	1		1 000	T. A. Ismailova, A. Baijumanova, J. Abdylloeva, A. Samsakova	Experts, partners
	9 cooperative events with partners		3	3	3		9 000		
	Membership in international and national network – 2 networks			1	1				
2.2.2. Improve the communication with stakeholders through the active use and promotion of ICT technologies in the organization.	Communication and media plan has been implemented for 100%. Minimum 30 000 visitors of the website per year	Effectiveness of communication with stakeholders and beneficiaries has been improved.	+	+	+		3 000		
2.2.3. Increase work effectiveness and sustainability with the members of organization, volunteers and regional partners.	Status and responsibilities of the BDK honorable members has been defined.			1		Within the budget of the organization	3 000	T. A. Ismailova, A. Baijumanova, J. Abdylloeva, A. Samsakova	Experts, partners, donors
	The flexible policy of membership has been introduced.		+	+	+				
	Over 100 new		25	35	40				

	and young volunteers have been engaged								
	The system and policy of personnel selection and motivation has been introduced.			1					
	Security of organization and its members has been ensured.		1						
Strategic goal 2.3. <i>Increase the effectiveness of resources management and ensure the financial sustainability of organization.</i> Indicators: <i>- 100% use of available resources</i> <i>- all programmatic activity has resources - minimum 80%</i> <i>- 5% of the organization's income in the budget through provision of the commercial services</i>									
Objectives/ clue measures	Indicators	Results	2018	2019	2020	Resources		Responsible persons	Partners
						Budget	Attracted resources		
2.3.1. Elaborate and implement a fundraising plan of the organization.	Attracted minimum _____	Organization has the needed resources	+	+	+	Within the budget of the organization	0	T.A. Ismailova J. Abdyllaeva A. Samsakova	Experts, partners, donors
2.3.2. Ensure that organization receives income through introduction of the commercial services and income-generating activities.	5% of the organization budget		10	20	30		0	T.A. Ismailova J. Abdyllaeva A. Samsakova	

2.3.3. Raise effectiveness of management with the available resources and ensure transparency of the financial operations.	100% resources are aimed at achieving the organization's goals.	Expenses are optimized, income has been increased.	+	+	+		15 000	T.A.Ismailova J. Abdyllaeva A. Samsakova	
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VI. Monitoring and evaluation system of strategic plan implementation

№	Indicator of goal/ objective	Basic value 2017	Control value, plan	Data sources	Frequency of estimation	Responsible persons	Format of reporting
1.	3 monitoring and evaluation of the activities of the courts, law enforcement agencies and parliamentarians' promises have been carried out.	0	3	Monitoring results, photo	Once a year	T. A. Ismailova A. Baijumanova	Report copies on monitoring and evaluation
2.	3 reports have been prepared and submitted to UN Human Rights Committee.	0	3	Report	Once at the end of year	T. A. Ismailova A. Baijumanova H. Saliev V. Vahitov Sh. Saliev F. Kamiljanov S. Nazarova L. Ismailova R. Abdraimova	Report copies
3.	10 recommendations have been prepared and introduced for the KR legislation.	0	10	Recommendations	Once at the end of year	T. A. Ismailova A. Baijumanova H. Saliev V. Vahitov Sh. Saliev F. Kamiljanov S. Nazarova L. Ismailova R. Abdraimova	Recommendation copies
4.	3 national events on lobbying the prepared recommendations have been held.	0	3	Report, photo Minutes List of participants	Once at the end of year	T. A. Ismailova A. Baijumanova H. Saliev V. Vahitov	Report on held events

						Sh. Saliev F. Kamiljanov S. Nazarova L. Ismailova R. Abdraimova	
Documentary film festival							
5.	Annual participation of 5000 spectators in the film festival has been ensured.	5 000	15 000	List of volunteers, photo, video	Once upon festival completion	Festival Coordinator, Volunteer Coordinator	List of participants, Report on festival
6.	Annual participation of 10 international experts in the film festival has been ensured.	12	30	List of participants, catalog, program, photo, video	Once upon festival results	Guest Coordinator	List of participants, Report on festival
7.	Effective work of website in three languages has been ensured.	0	1	Website	Once at the end of the festival	Festival Coordinator	Site, Report on festival
8.	Screening of 10 films from Central Asia has been ensured.	5	30	Catalog, program	Once upon festival results	Festival Coordinator,	Festival program, catalog, Report on festival
9.	Participation of volunteers has been ensured.	74	1 000	List of volunteers, photo, video	Once upon festival results	Volunteer Coordinator	List of volunteers, Report on festival
CA HUB							
10.	The annual hackathon with participation of 20 bloggers, 15 IT-specialists, 15 young leaders has been conducted.	0	3	Hackathon program, list of participants, informational materials, photo	Once upon hackathon results	CA HUB team	Report on hackathon, report on events
11.	3 photo exhibitions have been held.	0	3	Program, exhibition materials, list of	Once upon competition results	CA HUB team	Report, catalog

				participants, catalog, photo			
12.	3 aytyshts have been held.	0	3	Program, list of participants, photo, video	Once upon event results	CA HUB team	Report
13.	3 competitions of social videos have been conducted.	0	3	Program, list of participants, database of videos, photo, video of competition	Once upon competition results	CA HUB team	Report, catalog of videos
Youth awareness on concept of human rights and their engagement in promotion of this concept has been raised							
14.	The annual Youth Camp has been organized.	0	3	Camp program, list of participants and experts	Once a year	Camp Coordinator	Report on camp
15.	One Youth Centre has been launched.	0	1	Statement about Youth Centre, list of members	2019	Volunteer Coordinator	Report on results of Youth Camp and events
16.	70% of youth proof their understanding of concept of human rights.	0	70%	Feedback of the event participants	2020	Event Coordinators	Report on events
17.	Sustainable volunteers' network.	180	300	List of volunteers	2020	Volunteer Coordinator	Report on volunteers participation in events
Annual monitoring of labor migrants' rights violation collaboratively with FIDH and Platform							
18.	Monitoring and evaluation of labor migrants' rights violation collaboratively with FIDH and Platform.	0	3	Report, recommendations	Once a year	A. Baijumanova	Reports on monitoring
19.	Database of strategic cases on labor rights violation has been developed.	10	30	Publication of the cases in database	Once a year	Members of monitoring commission	Database print out, database on the website of Monitoring Mission in Central Asia

20.	Cases have been collected for submission to the European Court.	0	3	Complaints	Once a year	Legal experts, project staff	Complaint copy
21.	Report has been prepared for IOM.	0	3	Report	Once a year	Coordinator, project staff	Complaint copy
22.	The site-events have been conducted on ODIHR website.	1	3	Report, recommendations for site-event, report on results of conducted site-event	Once a year	Coordinator, project staff	Report copies, recommendations on ODIHR website
Dialogue on labor migrants' rights issues with the State Agency, trade unions and partners							
23.	Forums have been organized and held.	0	2	Report, Publications, List of participants, programs	Once a year	Coordinator, project staff	Report copies
24.	The module on migrants' rights promotion in KR, RK and RF has been developed for PC.	0	1	Module	2020	Coordinator, project staff	Module copy
System to prevent and protect victims of human trafficking							
25.	3 informational campaigns have been conducted.	0	3	Report on campaign, photo, video	Once a year	Coordinator, project staff	Report, video, photo
26.	At least 15 cases have been elaborated.	0	15	Database of cases, report on protection	Once a year	Coordinator, project staff, legal experts	Database of cases, court decisions, reports
Expanding opportunities for women and youth through economic educational activities							
27.	The educational and technological greenhouse has been created.	0	1	Statement, report, programs, methodology, photo, video	2020	Coordinator, project staff, experts	Report

28.	Successful cases have been presented.	0	15	Reports, photo, video	Once a year	Coordinator, project staff, experts	Report
29.	180 participants have been trained at 6 TOTs on WLP.	60	180	Reports, photo, video, programs, hand outs	Once a year	Coordinator, project staff, experts	Report
Monitoring of closed child facilities collaboratively with the Institute of Ombudsman and promotion of recommendations at the national and international level							
30.	Monitoring of closed child facilities collaboratively with the Institute of Ombudsman has been done	1	3	Report, recommendations	Once a year	Staff of the Centre “Alternativa”, experts L. Ismailova, R. Abdraimova, Institute of Ombudsman	Report copy
31.	Alternative reports on monitoring outcomes have been prepared.	1	3	Report, recommendations, publications on websites Report, recommendations, publications on websites	Once a year	Staff of the Centre “Alternativa”, experts L. Ismailova, R. Abdraimova	Report copy, links to publications on websites of international organizations
32.	Report “Children on transit” has been presented.	0	1	Report, recommendations, publications on websites	1 report per period	Staff of the Centre “Alternativa”, experts L. Ismailova, R. Abdraimova, ADC “Memorial”, Institute of Ombudsman	Report copy, links to publications on websites of international organizations

33.	3 documentary films on certain topic have been prepared	0	3	Documentary films	1 film per year	Staff of the Centre “Alternativa”, experts L. Ismailova, R. Abdraimova, ADC “Memorial”, Institute of Ombudsman	DVD-disk with film
Monitoring of all closed facilities in the frame of the EU project implemented by PRI and partners, and promotion of recommendations at national and international level							
34.	Monitoring of the CSO network has been completed.	0	300	Report, recommendations	Once a year	Staff of the Centre “Alternativa”, experts L. Ismailova, R. Abdraimova, CSOs	Report copies, recommendations
Monitoring of NCTP							
35.	Monitoring of closed facilities have been done.	0	150	Report, recommendations		Staff of the Centre “Alternativa”, experts L. Ismailova, R. Abdraimova, NCTP	Report copies, recommendations, acts of response
Elaborate and introduce the mechanisms for intersectoral cooperation to protect the rights of children affected by violence							
36.	The recommendations for the Institute of Ombudsman to comply with the Paris principles have been developed.	0	3	Recommendations have been endorsed, Law “About Institute of Ombudsman”.	2020	Staff of the Centre “Alternativa”, experts L. Ismailova, R. Abdraimova	Copy of law, recommendations
37.	Recommendations to ensure independence for NPM have been developed.	0	3	Report on work done by NPM, feedback	Once a year	Staff of the Centre “Alternativa”, experts L. Ismailova, R. Abdraimova	Publications

System of prevention and complex support for children from group of risk							
38.	Children have been withdrawn from the group of risk.	58	100	Report, publications	2020	Staff of the Centre “Alternativa”, phycologists L. Ismailova, R. Abdraimova	Report copy
39.	Multimedia programs for YLS, law enforcement and judiciary bodies have been developed.	0	3	Programs, reports	2020	Staff of the Centre “Alternativa”, experts L. Ismailova, R. Abdraimova, CSOs	Multimedia program copy
40.	Number of children and youth who received preventive care.	800	3 000	List of children Report	Twice a year	Staff of the Centre “Alternativa”, experts L. Ismailova, R. Abdraimova, phycologists	Reports
41.	Success stories have been prepared.	18	30	Report, publications	Twice a year	Staff of the Centre “Alternativa”, L. Ismailova, R. Abdraimova, experts, phycologists	Publications and reports
42.	3 documentary films have been prepared.	0	3	Documentary films	Once a year	Staff of the Centre “Alternativa”, L. Ismailova, R. Abdraimova, experts, film makers	Documentary films
43.	The innovation program to train children the UN Universal Declaration of Human Rights have been elaborated and implemented.	0	1	Program	2019	Staff of the Centre “Alternativa”, experts L. Ismailova, R. Abdraimova,	Program copy
Effective horizontal network of NGOs working with the torture issues							
44.	Instructions for victims have been	0	1	Instruction, report	2018	Osh office, staff of	Instructions copy,

	developed.			on instruction introduction		certain directions A. Baijumanova H. Saliev V. Vahitov S. Nazarova Sh. Saliev F. Kamiljanov	report
45.	The legal consultations for victims have been provided.	500	1 000	Report on consultations, registration log	Quarterly report	Osh office, staff of certain directions A. Baijumanova H. Saliev V. Vahitov S. Nazarova Sh. Saliev F. Kamiljanov	Report on consultations
46.	Defense advocacy has been provided.	25	80	Cases on defense, database, report by legal experts	Quarterly report	Osh office, staff of certain directions A. Baijumanova H. Saliev V. Vahitov S. Nazarova Sh. Saliev F. Kamiljanov	Report, court decisions
47.	Monitoring experts have been trained.	0	30	Module on training, database of monitors, reports on monitoring	Once a year	Osh office, staff of certain directions A. Baijumanova H. Saliev V. Vahitov S. Nazarova Sh. Saliev F. Kamiljanov	Report on monitoring, report on work of monitoring experts
Raise capacity of the law enforcement bodies and judiciary system							
48.	Instructions for the General Prosecutor Office, MIA and SCNS have been developed.	0	3	Instruction, report on distribution	2019	Osh office, staff of certain directions A. Baijumanova H. Saliev V. Vahitov	Instructions, report

						S. Nazarova Sh. Saliev F. Kamiljanov	
49.	Instruction for the judges has been elaborated.	0	1	Instruction, report on distribution	2019	Osh office, staff of certain directions A. Baijumanova H. Saliev V. Vahitov S. Nazarova Sh. Saliev F. Kamiljanov	Instructions, report
50.	Trainers from investigators, district police officers, YLS and procurators have been trained.	0	30	Training agenda, module, list of participants, training assessment	2020	Osh office, staff of certain directions A. Baijumanova H. Saliev V. Vahitov S. Nazarova Sh. Saliev F. Kamiljanov	Report
51.	Trainers from judges have been trained.	0	30	Training agenda, module, list of participants, training assessment	2020	Osh office, staff on certain directions A. Baijumanova H. Saliev V. Vahitov S. Nazarova Sh. Saliev F. Kamiljanov	Report
52.	Radio- and TV-trainers have been provided.	0	3	Records of TV- and radio programs, reports	2020	Osh office, staff of certain directions A. Baijumanova H. Saliev V. Vahitov S. Nazarova Sh. Saliev F. Kamiljanov	Records of TV- and radio-trainings
The results-based management system of the organization							
53.	100% compliance of employees	0	100	Statement, report	2020	T. A. Ismailova	Statement, report on

	with the developed system of services quality has been ensured.			on evaluation		A. Baijumanova J. Abdyllaeva A. Samsakova L. Ismailova	introduction
54.	The standards for works performed and instruments for evaluation have been developed.	0	1	Standards and for instruments evaluation	2018	T. A. Ismailova A. Baijumanova J. Abdyllaeva A. Samsakova L. Ismailova	Standards, report on introduction
55.	Monitoring has been conducted and report on implementation of SP has been prepared.	0	3	Report	Once a year	T. A. Ismailova A. Baijumanova J. Abdyllaeva A. Samsakova L. Ismailova	Report on monitoring
56.	Electronic documentation management has been introduced.	0	1	System of Electronic documentation management	2018	T. A. Ismailova A. Baijumanova J. Abdyllaeva A. Samsakova L. Ismailova	Electronic system and report on introduction
Effective relations with the public and partnership with stakeholders , network national and international organizations and media, enhancement of the organization recognition							
57.	The communicative strategy and media plan have been elaborated.	0	1	Strategy, report	2018	Chairman PR-specialist staff	Strategy, report
58.	Annual report for the public has been prepared.	0	3	Report	Once a year	Chairman PR-specialist staff	Report
59.	List of partners has been expanded by 20%.	0	20	Database of partners	Once a year	Chairman PR-specialist staff	Report
60.	Collaborative events have been held.	0	9	Report	2020	Chairman PR-specialist staff	Report

61.	Membership of organization in international network has been expanded.	10	12	Report	2020	Chairman PR-specialist staff	Report
62.	30 000 visits to organization's website has been ensured.	16 378	90 000	Print shot of visits	Once a year	Chairman PR-specialist staff	Report
63.	10 000 visits to the organization page in Facebook has been ensured.	10 000	30 000	Print shot of visits	Once a year	Chairman PR-specialist staff	Report
64.	Feedback and links to the outcomes of activities in media have been provided.	0	150	Folder of links and feedback	Once a year	Chairman PR-specialist staff	Report
65.	Publications promoting challenges of organization have been provided.	0	150	Publications	Once a year	Chairman PR-specialist staff	Report
Increase productivity and sustainability of work with the members, volunteers and regional partners, and quality of human resources							
66.	Statement on status and responsibilities of honorable members of BDK has been developed.	0	1	Statement	2018	T. A. Ismailova A. Baijumanova J. Abdyllaeva A. Samsakova L. Ismailova	Report
67.	Policy of membership in organization has been elaborated.	0	1	Policy	2018	T. A. Ismailova A. Baijumanova J. Abdyllaeva A. Samsakova L. Ismailova	Plan
68.	Number of trainings for the BDK management and personnel.	0	10	Report	Once a year	T. A. Ismailova A. Baijumanova J. Abdyllaeva A. Samsakova L. Ismailova	Report
69.	100 new volunteers has been engaged.	80	100	List of volunteers	Once a year	T. A. Ismailova A. Baijumanova	Report

						J. Abdyllaeva A. Samsakova L. Ismailova	
70.	Policy of selecting and motivating personnel has been developed.	1	1	Policy	2018	T. A. Ismailova A. Baijumanova J. Abdyllaeva A. Samsakova L. Ismailova	Report
Increase effectiveness of management with the available resources and ensure financial sustainability of the organization							
71.	Fundraising plan has been elaborated and introduced.	0	1	Plan	Once a year	T. A. Ismailova A. Baijumanova J. Abdyllaeva A. Samsakova L. Ismailova	Plan
72.	At least 30 000 som has been received.	0	30 000	Report	Once a year	T. A. Ismailova A. Baijumanova J. Abdyllaeva A. Samsakova L. Ismailova	Report
73.	Commercial services take 5% of the total funds of the organization.	0	5%	Financial report	Once a year	T. A. Ismailova A. Baijumanova J. Abdyllaeva A. Samsakova L. Ismailova	Report

VII. Action plan for strategic plan implementation in 2018

Strategic goal 1.1. “To ensure preservation of the political space for the human rights activities and development of the favorable legal environment for realization of human rights”.					Indicators of achievement - 1 annual report - number of recommendations for changing legislation - number of dialogue platforms with involvement of the Government, number of expert consultations	
Objective 1.1.1. <i>Ensure monitoring and assessment of the situation in the country, activities of the courts and law enforcement agencies, as well as parliamentarians’ promises, develop the political dialogue with the representatives of the state and local self- governance bodies; criminal justice and effectiveness of national institutions on human rights.</i>						
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
1.1.1.1. Carry out analysis of the current instruments.	March 2018	Staff of certain directions	Report on analysis	Analysis has been done	Within the budget	
1.1.1.2. Hold a working meeting with participation of external partners and elaborate the methodology of assessment.	March 2018	Staff of certain directions	List of group Minutes of meeting Methodology of assessment	Methodology has been elaborated	Within the budget	
1.1.1.3. Train 20 monitoring experts and define the objects of monitoring.	April 2018	Staff of certain directions	List of monitors Training agenda	Monitors have been prepared Подготовлены м	Within the budget	
1.1.1.4. Hold monitoring and prepare report.	June-August 2018	Staff of certain directions	Schedule of reports composing	Report has been prepared	Within the budget	
Objective 1.1.2. <i>Prepare and submit alternative reports to the UN Human Rights Committee.</i>						
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
1.1.2.1. Compose the expert group	February 2018	Staff of certain directions	List of group	Working group has been composed	Not required	FIDH, Platform, Caritas France, Monitoring Mission in Central Asia, experts

1.1.2.2. Carry out analysis of information on certain topic.	February-March 2018	Staff of certain directions, experts	Database materials of	Analysis of primary documents has been done	Within the budget of the organization	FIDH, Platform, Caritas France, Monitoring Mission in Central Asia, experts
1.1.2.3. Prepare and submit report.	February-June 2018	Staff of certain directions	Report	Report has been prepared	Within the budget of the organization	FIDH, Platform, Caritas France, Monitoring Mission in Central Asia, experts
1.1.2.4. Take part in hearings	In accordance with schedule	Staff of certain directions, experts	List of accepted recommendations	BDK recommendations has been accepted	Within the budget of the organization	FIDH, Platform, Caritas France, Monitoring Mission in Central Asia, experts

Objective 1.1.3. *Prepare and submit recommendations for changing legislation to the Government of the Kyrgyz Republic.*

Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
1.1.3.1. Define the main law drafts.	March 2018	Staff of certain directions	List of the law drafts	Law drafts have been defined	Within the budget of the organization	FIDH, Institute of Ombudsman, Platform, Caritas France, Monitoring Mission in Central Asia, experts
1.1.3.2. Carry out analysis of the law drafts.	March-April 2018	Staff of certain directions, experts	Analysis of the needed changes	The problems have been identified	Within the budget of the organization	FIDH, Institute of Ombudsman, Platform, Caritas France, Monitoring Mission in Central Asia, experts
1.1.3.3. Develop recommendations	Throughout the year	Staff of certain directions, experts	List of recommendations	Recommendations have been developed	Within the budget of the organization	FIDH, Institute of Ombudsman, Platform, Caritas France, Monitoring Mission in Central Asia, experts
1.1.3.4. Propose and lobby recommendations to the respective state bodies.	Throughout the year	Staff of certain directions, experts	Proposed and accepted recommendations	Law drafts comply with the international standards	Within the budget of the organization	FIDH, Institute of Ombudsman, Platform, Caritas France, Monitoring Mission in Central Asia, experts

Objective 1.1.4. *Provide support for the Civil Charter and legislative initiatives aimed at expansion of the citizens political participation in the decision-making process and conduct advocacy campaigns targeted at preservation of the political space for human rights activities and stable operation of the civil society institutions.*

Activities	Deadline	Responsible	Indicator	Result	Resources	Partners
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		parties				
1.1.3.1. Define main focus and schedule of advocacy-campaigns on word protection.	February-March 2018	Staff of certain directions, experts	Minutes, schedule of campaigns	Campaigns have been planed	Not required	BDK network
1.1.3.2. Engage partners and experts in participation in campaigns.	Throughout the year	Staff of certain directions, experts	List of partners	Participants for campaigns have been defined	Not required	BDK network
1.1.3.3. Prepare materials for the advocacy-campaigns.	Throughout the year	Staff of certain directions, experts	Informational materials	Informational materials for the campaigns have been issued.	Within the budget of the organization and partners	BDK network
1.1.3.4. Hold campaigns.	Throughout the year	Staff of certain directions, experts	Report on campaigns, photo, video	Rights protection is ensured	Within the budget of the organization and partners	BDK network
Strategic goal 1.2. “Ensure the formation of mass legal culture and effective civic participation in the decision making process at all levels of governance”					Indicators of achievement <i>- 5 000 spectators of the film festival</i> <i>- CA HUB</i> <i>- system of youth participation have been elaborated</i>	
Objective 1.2.1. <i>Annually organize and conduct the documentary film festival “Bir Duino-Kyrgyzstan” in Bishkek and at least 3 regions, taking into account the lessons learned in 2017.</i>						
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
1.2.1.1. Carry out films selection at «One World Prague».	March 2018	T. Kulmendeev A. Zhunusova	Database of films for the BDK festival	Analysis has been carried out	Within BDK budget	«One World Prague», “Union of cinematographers”, donors
1.2.1.2. Compose the evaluation commission of the festival “Bir Duino-Kyrgyzstan”	April 2018	Team festival	List of group Minutes	Methodology has been elaborated	Within BDK budget	“Union of cinematographers”, experts
1.2.1.3. Carry out selection of the films	April-May 2018	Selection commission	List of films	Monitors have been prepared.	Within BDK budget	Members of Selection commission, UN OHCHR, OSCE, embassies.
1.2.1.4. Proceed with technical processing of the	May-June 2018	Technical director	Films with subtitles	Report has been	Within BDK budget	Donors, experts

films.			in three-languages	prepared		
1.2.1.5. Ensure effective work with volunteers.	June-November 2018	Volunteer Coordinator	List of volunteers Distribution of duties	Support for festival organizing	Within BDK budget	Ministry of education, schools, universities
1.2.1.6. Elaborate three-languages website, ensure feedback.	May 2018	Team festival		Website functioning in three languages	Within BDK budget	IT-specialists, web- designers
1.2.1.7. Proceed with the technical preparation of the festival (program, catalog, invitations for guests, venues for film screenings)	June-September 2018	Team festival	Program, catalogs, invitations for guests, agreements with experts, agreements with the services providers	Festival has been conducted, citizens' awareness on human rights through documentary films have been raised.	Within BDK budget	Members of Selection commission, UN OHCHR, OSCE, embassies, donors, experts
1.2.1.8. Hold opening and closing ceremonies.	July-September 2018	Team festival	Program, agreements with the services providers	Ceremonies have been held	Within BDK budget	Members of Selection commission, UN OHCHR, OSCE, embassies, jury, experts
1.2.1.9. Hold festival.	September 2018	Team festival	Spectators' feedback, minutes of Jury, prizes, reports	Festival has been held	Within BDK budget	Members of Selection commission, UN OHCHR, OSCE, embassies, jury, experts
1.2.1.10. Hold film screenings in regions.	September-October 2018	Team festival	Program, schedule, reports, feedback	Citizens' awareness on human rights in regions have been raised.	Within BDK budget	Regional partners
1.2.1.11. Prepare reports on festival.	November 2018	Team festival	Financial and descriptive reports, audit	Festival results has been presented.	Within BDK budget	Experts, jury
Objective 1.2.2. <i>Elaborate and introduce CA HUB: bloggers festival, hackathon, with participation of IT experts and youth leaders, photo-exhibition, aytysh, competition of social videos.</i>						
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
1.2.2.1. Develop program of CA HUB.	May 2018	CA HUB team	Program	CA HUB has been planned	Within BDK budget	Volunteers, experts, IT- specialists
1.2.2.2. Engage experts and participants.	May-June 2018	CA HUB team	List of participants	List of participants, agreements	Within BDK budget	Volunteers, experts, IT- specialists

1.2.2.3. Hold CA HUB.	July 2018	CA HUB team	Video, photo, minutes	CA HUB has been held	Within BDK budget	Volunteers, experts, IT-specialists
1.2.2.4. Prepare financial and descriptive reports.	August 2017	CA HUB team	Financial and descriptive reports	Reports have been provided	Within BDK budget	Volunteers, experts, IT-specialists
Objective 1.2.3. <i>Raise awareness on the concept of human rights among young people and form their active involvement in promoting this concept.</i>						
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
1.2.3.1. Hold youth camp.	August 2018	CA HUB team	Report	Youth camp has been organized.	Within BDK budget	Volunteers, experts, activists, leaders
1.2.3.2. Open Youth Centre on human rights. Открыть молодежный центр по правам человека.	November 2018	CA HUB team	Report, program	Youth centre has been functioning	Within BDK budget	Volunteers, experts, activists, leaders
1.2.3.3. Prepare informational materials and modules on concept of human rights.	Throughout the year	CA HUB team	Module, informational materials	Youth awareness about concept of human rights has been raised	Within BDK budget	Volunteers, experts, activists, leaders
1.2.3.4. Engage volunteers.	Throughout the year	CA HUB team	Database	Volunteers participation in providing support for holding events has increased	Within BDK budget	Volunteers, experts, activists, leaders
Strategic goal 1.3. “Ensure decision-makers awareness on the labor migrants’ issues and the mechanisms for their solution, as well as create a system for realizing their social and economic rights”.					Indicators of achievement - 1 report on monitoring results - Database of strategic cases on human rights violation of the labor migrants for submission to the European Court – 2 cases has been created. - Preparation of the report to Geneva with the special rapporteurs, IOM - 3 site-events at the ODIHR OSCE platforms	
Objective 1.3.1. <i>Collaboratively with FIDH and partners, Platform members, organize the annual monitoring of the human rights violation of labor migrants (external and internal) and ensure that the public, government bodies and international organizations are informed on the results of the monitoring.</i>						

Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
1.3.1.1. Compose monitoring mission (selection of experts, planning, logistics).	August 2018	Staff of certain directions	Monitoring plan, agreements	Monitoring has been conducted	Within budget of BDK and partners	FIDH, Platform, experts, Monitoring Mission in Central Asia.
1.3.1.2. Carry out monitoring, prepare, present reports and submit to decision makers.	September 2018	Staff of certain directions	Monitoring plan, recommendations	Awareness on labor rights issues has been ensured	Within budget of BDK and partners	FIDH, Platform, experts, Monitoring Mission in Central Asia.
1.3.1.3. Elaborate a database of the strategic cases on labor rights violation	Throughout the year	Staff of certain directions	Database of cases	Violations have been identified, recorded and included in report	Within budget of BDK and partners	FIDH, Platform, experts, Monitoring Mission in Central Asia.
1.3.1.4. Submit report to IOM.	Throughout the year	Staff of certain directions	Report, recommendations for IOM for the KR	IOM lobbies the recommendations for the KR	Within budget of BDK and partners	FIDH, Platform, experts, Monitoring Mission in Central Asia.
1.3.1.5. Conduct site-event on ODIHR OSCE.	August-September 2018	Staff of certain directions	Report, recommendations	Report on ODIHR OSCE website has been published, recommendations have been lobbied.	Within budget of BDK and partners	FIDH, Platform, experts, Monitoring Mission in Central Asia.
Objective 1.3.2. <i>Collaboratively with partners, State Agency and trade unions, organize and hold the national dialogue on labor migrants' rights situation and role of the Public Council in promotion of such rights.</i>						
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
1.3.2.1. Hold 2 forums.	May 2019	Staff of certain directions	Report, recommendations, memorandums	Partnership and cooperation with the State Agency has been established	Within budget of BDK and partners	Platform
1.3.2.2. Compose a working group of UPR	September 2018	Staff of certain directions	Recommendations for UPR	Report and recommendations have been prepared	Within budget of BDK and partners	Platform
1.3.2.3. Elaborate module of Public Council (PC) in promotion of migrants' rights in KR, RF and RK.	Throughout the year	Staff of certain directions	Recommendations for UPR	Module for PC on promotion of migrants' rights has	Within budget of BDK and partners	Platform

				been introduced		
Objective 1.3.3. Elaborate and introduce the system of prevention and protection of human trafficking victims.						
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
1.3.3.1. Hold informational campaign on human trafficking prevention.	June 2018	Staff of certain directions	Report on campaign, informational materials, list of participants	Citizens have been informed on risks of human trafficking	Within budget of BDK and partners	Monitoring Mission in Central Asia. MOM, MoL, FIDH, Platform
1.3.3.2. Ensure provision of support to the victims of labor rights violation in court.	Throughout the year	Staff of certain directions	Court decisions, publications in media, decisions on rights restoration	Rights have been restored	Within budget of BDK and partners	Monitoring Mission in Central Asia. MOM, MoL, FIDH, Platform
1.3.3.3. Create the partners' network at the CIS level (engage partners, conclusion of memorandums).	Throughout the year	Staff of certain directions	Database of partners	Protection of labor rights is lobbied collaboratively with partners	Within budget of BDK and partners	Monitoring Mission in Central Asia. MOM, MoL, FIDH, Platform
1.3.3.4. Develop the cooperative program with the state institutions for the human trafficking victims (training, monitoring and evaluation).	Throughout the year	Staff of certain directions	Program, number of trained staff, number of victims and cases	Protection system has been created	Within budget of BDK and partners	Monitoring Mission in Central Asia. MOM, MoL FIDH, Platform
Objective 1.3.4. Expand opportunities for women and youth through provision of economic education.						
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
1.3.4.1. Create the educational and technological green houses	July 2018	Staff of certain directions	Report on completed work	The opportunities for economic education have been provided	Within budget of BDK and partners	WLP, FSIDS
1.3.4.2. Provide assistance and support the sustainable business-ideas at the level of communities.	July-December 2018	Staff of certain directions	Database of cases	15 successful cases	Within budget of BDK and partners	WLP, FSIDS
1.3.4.3. Raise women's capacity on political leadership and participation.	June 2018 October 2018	Staff of certain directions	6 TOT 180 women	180 women raised capacity on leadership and political participation	Within budget of BDK and partners	WLP

Strategic goal 1.4.					Indicators of achievement - 3130 children and youth have been reached. - 1 report “Children in transit” - 3 special reports of Institute of Ombudsman - 3 alternative reports for the UN Committee - 3 documentary films - 300 visits to the places of restrain and depreciation of liberty - 150 visits to the places of restrain and depreciation of NCTP	
<u>“Ensure promotion of juvenile justice in the KR and protection of rights of children and youth remaining in group of risk”.</u>						
Objective 1.4.1. <i>Collaboratively with the Institute of Ombudsman, prepare the Special reports and promote the monitoring results at the level of Jogorku Kenesh of the KR.</i>						
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
1.4.1.1. Collaboratively with the Institute of Ombudsman and ADC “Memorial” prepare and carry out monitoring, analyze situation of children, remaining in transit, and promote monitoring results at the national and international level.	April-September 2018	Office “Alternativa”	Report on monitoring		Within budget of BDK and partners	ADC “Memorial”, Institute of Ombudsman
1.4.1.2. Carry out monitoring of the children’s rights in judicial practice of the KR on crimes committed against children.	March-December 2018	Office “Alternativa”	Special report of Institute of Ombudsman	Lobbying of recommendations in JK of the KR	Within budget of BDK and partners	Institute of Ombudsman
1.4.1.3. Prepare alternative reports for the UN Committee on the Rights of the Child.	March-December 2018	Office “Alternativa”	Special report of Institute of Ombudsman	Lobbying of recommendations in JK of the KR	Within budget of BDK and partners	Institute of Ombudsman
1.4.1.4. Provide complex support to children and families from group of risk.	January-December 2018	Office “Alternativa”	Report	330 children has been withdrawn from group of risk	Within budget of BDK and partners	Institute of Ombudsman, Caritas, PRI
1.4.1.5. Elaborate and launch the multimedia programs for YLS, law enforcement and judicial bodies.	2, 3 quarter 2018	Office “Alternativa”	Multimedia programs	Capacity of YSL, law enforcement and judicial bodies has been raised	Within budget of BDK and partners	Institute of Ombudsman, Caritas, PRI

1.4.1.6. Engage children and youth in preventive care events.	January-December 2018	Office “Alternativa”	Report on events, lists, database	Lists, database, reports	Within budget of BDK and partners	Institute of Ombudsman, Caritas, PRI
1.4.1.7. Present 10 success stories about children	4 quarter	Office “Alternativa”	Stories	Report	Within budget of BDK and partners	Institute of Ombudsman, Caritas, PRI
1.4.1.8. Film documentary movie.	Before 4 quarter	Office “Alternativa”	Documentary film	Success stories have been presented	Within budget of BDK and partners	Institute of Ombudsman, Caritas, PRI
Objective 1.4.2. <i>Create CSO network for interaction with the Government and carrying out monitoring of the closed facilities.</i>						
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
1.4.2.1. Prepare and carry out monitoring of all closed facilities (organizing monitoring mission, getting access to the facilities, composing schedule, logistics, carrying out monitoring, preparing report)	2018-2020	BDK and Office “Alternativa”	300 visits (100 visits per year), spotlight report (women), spotlight report (children), spotlight report (thought disorders), spotlight report (TDF). 5 trainings for 100 CSO members on application of the curriculum. *including 3 trainings for 60 CSO members	Receiving data on violation, lobbying of recommendations	Within budget of EU project implemented by PRI	PRI, Child’s Rights Defenders League, Institute of Ombudsman, NPM
1.4.2.2. Carry out monitoring of the NCTP closed facilities.	2018-2020	BDK and office “Alternativa”	200 special visits to all closed facilities of NCTP *150 visits	Receiving data on violation, lobbying of recommendations	Within budget of EU project implemented by PRI	PRI, Child’s Rights Defenders League, Institute of Ombudsman, NPM
1.4.2.3. Hold nationwide informational propagandistic campaign of the CSO network “Be aware of your rights”.	2018-2020	BDK and office “Alternativa”	30 000 leaflets	Engagement of large network of partners and youth around Kyrgyzstan	Within budget of EU project implemented by PRI	PRI, Child’s Rights Defenders League, Institute of Ombudsman, NPM
Objetive 1.4.3. <i>Organize lobbying and advocacy of the monitoring results at the international level in UN and OSCE.</i>						
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
1.4.3.1. Prepare alternative report	March-July 2018	BDK and office “Alternativa”	Alternative report	Development of recommendations in relation to the KR	Within the budget of partners	ADC “Memorial”

1.4.3.2. Lobby recommendations to bring the Institute of Ombudsman in compliance with the Paris principles.	Throughout the year	BDK and office “Alternativa”	Recommendations	Institute of Ombudsman corresponds to the Paris principles	Within budget of the EU project implemented by PRI	PRI, Child’s Rights Defenders League, Institute of Ombudsman, NPM
1.4.3.3. Lobby recommendations to ensure independence of NPM.	Throughout the year	BDK and office “Alternativa”	Recommendations	NPM is independent	Within budget of the EU project implemented by PRI	PRI, Child’s Rights Defenders League, Institute of Ombudsman, NPM
1.4.3.4. Train on UN declaration.	Throughout the year	BDK and office “Alternativa”	Informational materials	Youth is familiarized with the Declaration	Within the budget of office and partners	PRI, Child’s Rights Defenders League, Institute of Ombudsman, NPM
1.4.3.5. Hold TV and radio-programs.	Throughout the year	BDK and office “Alternativa”	TV and video-programs	Opportunities for protection children’s rights have been enhanced.	Within the budget of office and partners	PRI, Child’s Rights Defenders League, Institute of Ombudsman, NPM
1.4.3.6. Establish a preventive care system for children to withdraw them from group of risk.	Throughout the year	BDK and office “Alternativa”	Children withdrawn from group of risk who received preventive care, success stories, documentary films, multimedia program for YLS, MIA and courts.	Children’s rights are protected and children are withdrawn from group of risk, and covered by the preventive care work.	Within the budget of office and partners	PRI, Child’s Rights Defenders League, Institute of Ombudsman, NPM
Objective 1.4.5. <i>Elaborate and introduce the system of preventive care and complex support to withdraw children from group of risk.</i>						
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
1.4.5.1. Develop the system of preventive care collaboratively with partners and state bodies.	2018	Centre “Alternativa”	Preventive care system	Introducing system in pilot regions	Within the budget of office and partners	MIA, Ministry of Labor and Social Development (MLSD), Children commissions in 4 rayons in Bishkek, YLS, schools in Bishkek.
Strategic goal 1.5. “Ensure restoration of the violated human rights, protection against discrimination, restoration of fair justice toward individual victims, as well as creation of the effective system to protect victims from torture, inhuman treatment and illegal detention.”					Indicators of achievement - <i>intersectoral network has been created</i> - <i>instructions on protection measures for victims of torture and inhuman treatment have been developed</i>	

						<ul style="list-style-type: none"> - protection of victims of torture and inhuman treatment have been provided (legal consultations – 1000, defense in courts – 150) - 30 monitors for monitoring strategic cases with effective evaluation system are prepared and work effectively.
Objective 1.5.1. <i>Create an effective horizontal network of NGOs working with torture issues and improve the quality of the provided services.</i>						
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
1.5.1.1. Create an effective horizontal network of NGOs working on torture issues and providing quality services.	Throughout the year	Osh office and staff of certain directions	Network, instruction for victims, number of consultations and case hearings in courts, monitoring experts in courts	Victims' rights have been protected and restored.	Within the budget of office and partners	PRI, Institute of Ombudsman, NPM
Objective 1.5.2. <i>Raise capacity of the law enforcement and judiciary bodies to ensure fair justice.</i>						
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
1.5.2.1. Train staff of the law enforcement and judicial bodies to ensure fair justice	Throughout the year	Osh office and staff of certain directions	3 instructions (Prosecutor Office, MIA, SCNS), 1 instruction for judges, 30 trainers from judges, investigators, YLS, 3 trainers on protection own rights, radio- and TV-trainings.	Capacity of the law enforcement and judicial bodies has been raised ensuring fair justice.	Within the budget of office and partners	PRI, Institute of Ombudsman, NPM
Strategic goal 2.1. “To introduce the results-oriented management system”.						Indicators of achievement <ul style="list-style-type: none"> - 100% of staff work in accordance with the introduced quality system of services. - standards for works performance have

						<p><i>been elaborated and the staff performance evaluation system has been introduced</i></p> <ul style="list-style-type: none"> <i>- 3 monitoring reports on SP implementation</i> <i>- monitoring and evaluation system of results achievement has been elaborated</i> <i>- system for developing quality analytical and informational materials has been developed and introduced.</i> <i>- Electronic documentation management and automatization of the main business-processes have been introduced</i>
Objective 2.1.1. Develop and introduce the quality standards for works and services performance for beneficiaries and clients						
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
2.1.1.1. Develop quality standards and requirements for services of the organization.	March 2018	Chairman, managers of certain directions	Quality standards and requirements	General requirements have been elaborated	Not required	Board members, experts
2.1.1.2. Carry out analysis of the organization services and define a list of services for beneficiaries and clients	May 2018	Chairman, managers of certain directions	List of services for beneficiaries and clients	List of organization services is available	Not required	Board members, experts
2.1.1.3. Develop formats of reporting on SP implementation	April 2018	Chairman, managers of certain directions	Format of reporting	Systematization of reporting	Not required	Board members, experts
2.1.1.4. Elaborate and introduce the instruments of staff productivity assessment.	August 2018	Chairman, managers of certain directions	Instruments for assessment	Assessment instruments have been developed	Not required	Board members, experts
2.1.1.5. Elaborate and introduce an electronic documentation management and automatization of the main business-processes.	April 2018	Chairman, managers of certain directions, office-manager	Electronic documentation management	Work in organization has been improved	Within the budget of the organization	Board members, experts
Objective 2.1.2. Elaborate and implement an internal system for monitoring the achievement of organization results and evaluating the staff productivity.						

Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
2.1.2.1. Introduce a staff performance assessment system.	November 2018	Chairman, managers of certain directions	Document for staff performance assessment system	Quality of assessment has been improved	Not required	Board members, experts
2.1.2.2. Develop instruction for collecting and storing information.		Chairman, managers of certain directions	Instruction	Quality of collecting and storing information has been improved	Not required	Board members, experts
Objective 2.1.3. Elaborate and introduce HRM policy ensuring that capacity of management and staff is increasing.						
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
2.1.3.1. Finalize policy for resolving conflicts of interests.	April 2018	Chairman, managers of certain directions	Policy		Within the budget of the organization	Board members, experts
2.1.3.2. Finalize the organization code of ethics.	March 2018	Chairman, managers of certain directions	Code of ethics	Following the ethical principles	Within the budget of the organization	Board members, experts
2.1.3.3. Carry out assessment of personnel needs and develop training program for 3 years.	May 2018	Chairman, managers of certain directions	Report on assessment and program	Staff performance productivity has been improved	Within the budget of the organization	Board members, experts
2.1.3.4. Develop procedures for personnel recruitment and performance evaluation.	April 2018	Chairman, managers of certain directions	Instruction on recruitment procedures	Criteria have been developed and personnel quality has been improved	Within the budget of the organization	Board members, experts
2.1.3.5. Conduct trainings accordingly to the training plan.	Throughout the year	Chairman, managers of certain directions, PR-manager	Report, program, hand outs	Capacity of organization members has been improved	Within the budget of the organization	Board members, experts
Strategic goal 2.2. “Enhance the organization recognition and involvement of stakeholders in the activities of the organization”.					Indicators of achievement - communication strategy and media plan - annual report for broad public - list of partners is extended by 20% - events with partners - membership in international and	

					<i>national network</i> <i>- website, number of visitors – 30 000 per year</i> <i>- official page in Facebook</i> <i>- feedback score and number of links to the organization operating results in media</i> <i>- number of publications promoting organization issues</i>		
Objective 2.2.1. <i>Enhance the work on informing and involving stakeholders and their beneficiaries in activities of the organization.</i>							
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners	
2.2.1.1. Develop and introduce a communication strategy and media plan.	March 2018	PR-specialist, staff of certain directions	PR-strategy and media plan Р-стратегия и медиа план	Organization recognition has been improved	Not required	Board members, experts, partners	
2.2.1.2. Publish the annual report for broad public. Hold collaborative events with partners.	December 2018 Throughout the year	PR-specialist, staff of certain directions	Report	Organization recognition has been increased	Within the budget of the organization	Board members, experts, partners	
2.2.1.3. Engage new partners	Throughout the year	PR-specialist, staff of certain directions	Database of partners, memorandums	Partnership has been enhanced by 5%	Not required	Board members, experts, partners	
2.2.1.4. Ensure appearance of organization in national and international network	Throughout the year	PR-specialist, staff of certain directions	Memorandums have been signed	Membership has been expanded at national and international level	Salary for PR	Board members, experts, partners	
2.2.1.5. Improve the website navigation, ensure turning on additional function of feedback and moderating by office.	Throughout the year	PR-specialist, staff of certain directions	Screen shots	Organization recognition has been improved by 10%	Salary for PR	Board members, experts, partners	
2.2.1.6. Establish database of partners and beneficiaries and submit direct requests through Facebook.	Throughout the year	PR-specialist, staff of certain directions	Screen shots	Organization recognition has been improved	Salary for PR	Board members, experts, partners	
2.2.1.7. Carry out monitoring of feedback score and links number of links to the organization operating results in media.	Throughout the year	PR-specialist, staff of certain directions	Reports on monitoring	Organization recognition has been improved	Salary for PR	Board members, experts, partners	
2.2.1.8. Systematically delivery information on	Throughout the year	PR-specialist, staff of	Reports on	Organization	Salary for PR	Board members,	

organization activities and issues through media.		certain directions	monitoring	recognition has been improved		experts, partners
Objective 2.2.2. Improve the communication with stakeholders through ICT technologies.						
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
2.2.2.1. Elaborate database of partners and appoint staff responsible for PR.	March 2018	Office-manager, staff of certain directions	Database of partners, media, state bodies etc. Order for staff appointment	Database of partners on certain categories has been composed	Not required	Board members, experts, partners
2.2.2.2. Establish smooth distribution of information on organization activities.	March 2018	Office-manager, PR-manager, staff of certain directions	Automatized database for dissemination	Effective distribution	Not required	Board members, experts, partners
2.2.2.3. Use ICT-instruments for improving communication.	March-April 2018	IT-specialist, Office-manager, staff	Automatized database for dissemination has been developed	Automotization of communication	Salary for IT-specialist	Board members, experts, partners
Objective 2.2.3. Increase work effectiveness and sustainability with the members of organization, volunteers and regional partners.						
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
2.2.3.1. Define status and responsibilities of the honorable members of BDK.	May 2018	Chairman, managers of certain directions	Statement	Honorable members help to develop BDK	Not required	Board members, honorable members, experts
2.2.3.2. Develop and introduce a policy of membership of the organization.	May 2018	Chairman, managers of certain directions	Policy	Members help to develop BDK	Not required	Board members, honorable members, experts
2.2.3.3. Train management and personnel on work with partners and beneficiaries.	Throughout the year	Chairman, managers of certain directions	Report	Quality of work has been improved	In accordance with programs	Partners, donors
2.2.3.4. Engage more than 100 volunteers from young activists.	Throughout the year	Chairman, managers of certain directions	Database of volunteers	Volunteer movement has been enhanced	Not required	Partners, universities, schools
2.2.3.5. Elaborate and introduce an effective system and policy of staff selection and motivation in BDK.	Throughout the year	Chairman, managers of certain directions	Policy	Quality of personnel selection has been improved	Not required	Board members, honorable members, experts

2.2.3.6. Develop security policy for organization and ensure its implementation.	Throughout the year	Chairman, managers of certain directions	Report	Security is ensured	Within the budget of the organization	Front Line, FIDH
Strategic goal 2.3. “Increase the effectiveness of resources management and ensure the financial sustainability of organization”.					Indicator of achievement - staff capacity in the field of financial management has been raised - fundraising plan for resources mobilization has been elaborated - at least –has been mobilized - income-generating activities through various mechanisms in the amount of 30% has been introduced	
Objective 2.3.1. <i>Elaborate and implement fundraising plan of the organization.</i>						
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
2.3.1.1. Raise staff capacity in the field of financial management.	April 2018	Staff of certain directions	Report	Work on financial management has been improved	Not required	FIDH, Platform, Caritas France, Monitoring Mission in Central Asia, experts
2.3.1.2. Develop fundraising plan for resources mobilization	June 2018	Accountant, team	Plan	Plan has been developed	Not required	
2.3.1.3. Prepare 3 applications for resources mobilization	July-October 2018	Staff of certain directions	3 projects	3 projects have been elaborated	Not required	experts
Objective 2.3.2. <i>Ensure that organization receives income through introduction of the commercial services and income-generating activities.</i>						
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
2.3.2.1. Develop and approve the list of commercial services of the organization, as well as quote.	Before May 2018	Staff of certain directions	List of services, quote	Income receipt, self-financing	Not required	experts
2.3.2.2. Organize promotion of the commercial	Throughout the year	Staff of certain	Advertisements,	Informing potential	Not required	

services among clients through IT, social network and media		directions, Accountant	database of distribution	clients		
2.3.2.3. Hold 3 opened and free presentations and master-class, and post them on website.	Throughout the year	Staff of certain directions	Database of potential clients, modules of master-classes	Forming loyalty to organization services	Venue, video camera	
2.3.2.4. Hold 10 paid seminars, 10 paid advocate defenses, 50 paid consultations.	Throughout the year	Staff of certain directions	Database of clients	Received payment for services	Venue	
Objective 2.3.3. <i>Raise effectiveness of management with the available resources and ensure transparency of the financial activity.</i>						
Activities	Deadline	Responsible parties	Indicator	Result	Resources	Partners
2.3.3.1. Carry out the audit of financial reporting and present findings at the general meeting.	Annually	Chief Accountant, Accountant	Auditing the financial management of the organization in general	Audit conclusion, errors correction, work has been improved, resources have been mobilized	1 500 dollars	Experts
2.3.3.2. Modernize 1C Accounting program.	Throughout the year	Chief Accountant, Accountant	Updating and systematization	Financial reports on projects in general, database (archive)	Salaries, monthly payment for 1C program	Experts
2.3.3.3. Prepare forecast of the financial resources (deferred expenses and revenues)	Throughout the year Monthly	Chief Accountant, Accountant	Plan	Financial sustainability	Not required	Experts