

00088321/Support to Justice Sector Reform in Moldova

Annual Work Plan and Budget: 2018-2019

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| Actions   | 2018  |    |    |    | 2019 |    |    |    | Donor | Account | Description  | Budget, USD  |            |           |
|---|---|----|----|----|------|----|----|----|-------|---------|--------------|--|------------|-----------|
|   | Q1  | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 |       |         |              | 2018   | 2019       |           |
|   | <b>1 Activity 1: Improved judicial expertise for the justice system of Moldova</b>  |    |    |    |      |    |    |    |       |         |              |  |            |           |
| <b>1.1 Support in ISO accreditation of National Centre for Judicial Expertise</b> |   |    |    |    |      |    |    |    |       |         |              |  |            |           |
| 1.1.1   | Peer review and support scheme (set up with the peer institution from Romania) to help in institutionalizing the required standards of work and to review the ISO accreditation application package |    |    |    |      |    |    |    |       |         |              |  |            |           |
| 1.1.1.1   |   |    |    |    |      |    |    |    |       | Italy   | 71600        | Travel   | 1,865.00   |           |
| 1.1.1.2   | Proficiency Testing (PT) schemes - road accidents   |    |    |    |      |    |    |    |       |         |              |  |            |           |
| 1.1.1.3   | Trainings on ISO 17025 related topics   |    |    |    |      |    |    |    |       |         |              |  |            |           |
| 1.1.1.4   | Submission of the application for extension of ISO/IEC 17025 accreditation of NCJE  |    |    |    |      |    |    |    |       |         |              |  |            |           |
| 1.1.1.5   | Provision of specialized hardware for analyzing road accidents (e.g., deceleration measurement unit, digital camera) and investigation of questioned documents                                      |    |    |    |      |    |    |    |       |         |              |  |            |           |
|   | Direct Project Costs/ Cost Recovery   |    |    |    |      |    |    |    |       |         |              |  |            |           |
|   | General Management Services (GMS) - 8%  |    |    |    |      |    |    |    |       |         |              |  |            |           |
|   | Subtotal 1.1  |    |    |    |      |    |    |    |       |         |              |  |            |           |
|   | 11,518.20   |    |    |    |      |    |    |    |       |         |              |  |            |           |
| <b>1.2 Better forensic investigation capacities of NCJE</b>                       |   |    |    |    |      |    |    |    |       |         |              |  |            |           |
| 1.2.1   | Renovation of NCJE premises   |    |    |    |      |    |    |    |       |         |              |  |            |           |
|   |   |    |    |    |      |    |    |    |       | NCJE    | 72100        | Contractual Services-Companies (Reconstruction works/Designing Services/Technical Supervision) | 100,000.00 | 86,000.00 |
|   |   |    |    |    |      |    |    |    |       | NCJE    | 71300        | Local Consultants (Civil Works Engineer)   | 3,000.00   | 1,000.00  |
| 1.2.2   | Provision of laboratory equipment   |    |    |    |      |    |    |    |       |         |              |  |            |           |
|   |   |    |    |    |      |    |    |    |       | NCJE    | 72200        | Equipment & Furniture  | 162,801.00 | -         |
|   | Programme Staff   |    |    |    |      |    |    |    |       |         |              |  |            |           |
|   |   |    |    |    |      |    |    |    |       | NCJE    | 61100        | National Programme staff   | 3,000.00   | 2,000.00  |
|   | Project Staff   |    |    |    |      |    |    |    |       |         |              |  |            |           |
|   |   |    |    |    |      |    |    |    |       | NCJE    | 71400        | Contract Service Individuals   | 4,000.00   | 3,000.00  |
|   | Direct Project Costs/ Cost Recovery   |    |    |    |      |    |    |    |       |         |              |  |            |           |
|   |   |    |    |    |      |    |    |    |       | NCJE    | 64397/ 74500 | Services to the Project /Direct Project Costs  | 1,500.00   | 1,000.00  |
|   | General Management Services (GMS) - 5%  |    |    |    |      |    |    |    |       |         |              |  |            |           |
|   |   |    |    |    |      |    |    |    |       | NCJE    | 75100        | Facilities&Administration  | 13,715.05  | 4,650.00  |
|   | Subtotal 1.2  |    |    |    |      |    |    |    |       |         |              |  |            |           |
|   | 288,016.05  |    |    |    |      |    |    |    |       |         |              |  |            |           |
|   | 97,650.00   |    |    |    |      |    |    |    |       |         |              |  |            |           |

| Total Activity 1 |  |  |  |  |  |  |  |  |  |  | 299,534.25 | 97,650.00    |  |                  |           |
|------------------|--|--|--|--|--|--|--|--|--|--|------------|--------------|--|------------------|-----------|
| 2                | Activity 2: Strengthening professional training capacities of the National Institute of Justice  |  |  |  |  |  |  |  |  |  |            |              |  |                  |           |
| 2.1              | Strengthening NIJ's infrastructure and facilities for conducting mock trials and simulation-based exercises and networking activities  |  |  |  |  |  |  |  |  |  |            |              |  |                  |           |
| 2.1.1            | Renovation and upgrade of NIJ mock-trial premises (reconstruction services, furniture, audio-visual equipment to record and playback the mock trial exercises, retractable projection screens, projectors, etc.) |  |  |  |  |  |  |  |  |  | INL        | 72100        | Contractual Services-Companies (Reconstruction works)  | 82,000.00        | 20,000.00 |
|                  |  |  |  |  |  |  |  |  |  |  | INL        | 72200        | Equipment & Furniture                                  | 31,500.00        | 10,000.00 |
|                  |  |  |  |  |  |  |  |  |  |  | INL        | 71300        | Local Consultants (Civil Works Engineer)               | 1,200.00         | 500.00    |
|                  |  |  |  |  |  |  |  |  |  |  | INL        | 72100        | Contractual Services-Companies (Technical supervision) | 2,500.00         | 700.00    |
|                  | Direct Project Costs/ Cost Recovery  |  |  |  |  |  |  |  |  |  | INL        | 64397/ 74500 | Services to the Project /Direct Project Costs          | 1,014.00         | 600.00    |
|                  | General Management Services (GMS) 8%   |  |  |  |  |  |  |  |  |  | INL        | 75100        | Facilities&Administration                              | 9,457.12         | 2,544.00  |
| 2.1.2            | Reinforcement of NIJ building and increasing its accessibility   |  |  |  |  |  |  |  |  |  | NIJ        | 72100        | Contractual Services-Companies (Reconstruction works)  | 202,138.00       | -         |
|                  | Programme Staff  |  |  |  |  |  |  |  |  |  | NIJ        | 61100        | National Programme staff                               | 2,000.00         | -         |
|                  | Project Staff  |  |  |  |  |  |  |  |  |  | NIJ        | 71400        | Contract Service Individuals                           | 5,000.00         | -         |
|                  | Direct Project Costs/ Cost Recovery  |  |  |  |  |  |  |  |  |  | NIJ        | 64397/ 74500 | Services to the Project /Direct Project Costs          | 500.00           | -         |
|                  | General Management Services (GMS) 3%   |  |  |  |  |  |  |  |  |  | NIJ        | 75100        | Facilities&Administration                              | 6,289.14         | -         |
|                  | <b>Subtotal 2.1</b>  |  |  |  |  |  |  |  |  |  |            |              | <b>343,598.26</b>                                      | <b>34,344.00</b> |           |
| 2.2              | <b>Contributing to the justice professionals training system reform</b>  |  |  |  |  |  |  |  |  |  |            |              |  |                  |           |
| 2.2.1            | Engagement in EJTJ's activities (trainings, annual meetings, etc.)   |  |  |  |  |  |  |  |  |  | INL        | 71600        | Travel   | 3,000.00         | 16,000.00 |
| 2.2.2            | Study visit with the aim of familiarizing with good practices in judicial reasoning in other countries (1 visit x 7 persons x 3 working days)  |  |  |  |  |  |  |  |  |  | INL        | 71600        | Travel   | 14,800.00        | -         |
|                  | Direct Project Costs   |  |  |  |  |  |  |  |  |  | INL        | 64397/ 74500 | Services to the Project /Direct Project Costs          | 700.00           | 500.00    |
|                  | General Management Services (GMS) 8%   |  |  |  |  |  |  |  |  |  | INL        | 75100        | Facilities&Administration                              | 1,480.00         | 1,320.00  |
|                  | <b>Subtotal 2.2</b>  |  |  |  |  |  |  |  |  |  |            |              | <b>19,980.00</b>                                       | <b>17,820.00</b> |           |
| 2.3              | <b>Strengthening the legal reasoning capacities of the judiciary</b>   |  |  |  |  |  |  |  |  |  |            |              |  |                  |           |
| 2.3.1            | Baseline assessment on the quality of judicial reasoning (1 international consultant, 1 national consultant, 1 national consultant/interpreter)  |  |  |  |  |  |  |  |  |  | INL        | 71200        | International Copnsultans                              | 40,000.00        | -         |
|                  | Direct Project Costs/ Cost Recovery  |  |  |  |  |  |  |  |  |  | INL        | 71300        | Local Consultants                                      | 19,500.00        | -         |
|                  | General Management Services (GMS) 8%   |  |  |  |  |  |  |  |  |  | INL        | 64397/ 74500 | Services to the Project /Direct Project Costs          | 500.00           | -         |
|                  | <b>Subtotal 2.3</b>  |  |  |  |  |  |  |  |  |  |            |              | <b>4,800.00</b>  | <b>64,800.00</b> |           |
| 2.4              | <b>Development of the NIJ's Legal Information Centre's capacities to prepare training materials for mock trials and provide access to legal information resources</b>  |  |  |  |  |  |  |  |  |  |            |              |  |                  |           |
|                  | Procurement of specialized equipment for digitization of studying materials and other training related equipment (versatile book/file  |  |  |  |  |  |  |  |  |  | INL        | 72400        | Communication & Audiovisual Equipment                  | 18,400.00        | -         |

|         |  |  |  |  |  |  |  |  |  |  |   |                   |                   |
|---------|--|--|--|--|--|--|--|--|--|--|---|-------------------|-------------------|
| 2.4.4.1 | scanner, associated hardware and software) and upgrade of NIJ e-admission and e-learning tools   |  |  |  |  |  |  |  |  |  | IT Equipment                                  |                   | 11,500.00         |
| 2.4.2   | Ensuring access to manuals and guidelines on judicial practice and acts, preparing case law summaries and compilations, law reviews and legal updates in justice and human rights, and distributing other legal information (up to 1000 copies) (2 national consultants) |  |  |  |  |  |  |  |  |  | Audiovisual & Printing Production Costs       | 19,000.00         | 9,600.00          |
|         | Direct Project Costs/ Cost Recovery  |  |  |  |  |  |  |  |  |  | Local Consultants                             | 5,000.00          | 4,800.00          |
|         | General Management Services (GMS) 8%   |  |  |  |  |  |  |  |  |  | Services to the Project /Direct Project Costs | 1,000.00          | 600.00            |
|         | <b>Subtotal 2.4</b>  |  |  |  |  |  |  |  |  |  | Facilities&Administration                     | 3,472.00          | 2,120.00          |
|         | <b>Total Activity 2</b>  |  |  |  |  |  |  |  |  |  |   | <b>46,872.00</b>  | <b>28,620.00</b>  |
|         | <b>Project Management</b>  |  |  |  |  |  |  |  |  |  |   | <b>475,250.26</b> | <b>80,784.00</b>  |
| 3       | <b>Project Management</b>  |  |  |  |  |  |  |  |  |  |   |                   |                   |
| 3.1     | Project management/ staff costs  |  |  |  |  |  |  |  |  |  | Contract Service Individuals                  | 11,900.00         | 7,800.00          |
|         | Direct Project Costs/ Cost Recovery  |  |  |  |  |  |  |  |  |  | National Programme staff                      | 1,800.00          | 2,900.00          |
|         | General Management Services (GMS) 8%   |  |  |  |  |  |  |  |  |  | Services to the Project /Direct Project Costs | 300.00            | 386.00            |
|         | <b>Total Project Management</b>  |  |  |  |  |  |  |  |  |  | Facilities&Administration                     | 1,120.00          | 886.88            |
|         | <b>TOTAL PER YEAR</b>  |  |  |  |  |  |  |  |  |  |   | <b>15,120.00</b>  | <b>11,972.88</b>  |
|         | <b>GRAND TOTAL</b>   |  |  |  |  |  |  |  |  |  |   | <b>789,904.51</b> | <b>190,406.88</b> |
|         |  |  |  |  |  |  |  |  |  |  |   |                   | <b>980,311.39</b> |

