

00089415/Support to Police Reform in Moldova

Annual Work Plan and Budget: 2018-2019

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	Actions	2018				2019	Donor	Account	Description	Budget, USD	Budget, USD
		Q1	Q2	Q3	Q4					2018	2019
1	<b>Activity 1: Enhanced capacity of the General Police Inspectorate staff in the area of crime scene management, evidence collection and primary crime response</b>										
1.1	Providing reference samples for laboratory investigations						US	72100	Contractual Service - Companies	1,200.00	
							US	72300	Materials and goods	12,568.00	
	DPC/ Cost recovery						US	64300/74500	Miscellaneous Expenses	250.00	
	General Management Services (GMS) 8%						US	75100	Facilities&Administration	1,121.44	
	<b>Total Activity 2</b>									<b>15,139.44</b>	
2	<b>Activity 2: Supporting the implementation of community policing concept in the Republic of Moldova</b>										
2.1	Re/construct the offices and ensure a public friendly lobby area, child play area, accessible public restroom, and proper working space with appropriate furniture and equipment, following the consultation with the neighbouring population on their needs and expectation from the services to be provided by the re-modelled police stations						US	72100	Contractual Service - Companies	120,300.00	
							US	71300	Local Consultants	2,900.00	
							US	72200	Equipment & Furniture	20,268.00	
	DPC/ Cost recovery						US	64300/74500	Miscellaneous Expenses	800.00	
	General Management Services (GMS) 8%						US	75100	Facilities&Administration	11,541.44	
	<b>Sub-Total Activity 2 US</b>									<b>155,809.44</b>	
2.3	Providing equipment to extend police byke patrolling in the North and South of the country (bicycles, protective and tactical gear, uniforms, etc.) (20 sets)						INL	72300	Materials and goods	60,000.00	
2.4	Training for the byke patrolling police officers on efficient patrolling and engagement with the community - logistics (venue, catering, accommodation, multiplication, consumables, etc.) (up to 20 persons x 5 trainings)						INL	75700	Trainings, Workshops and Conf	39,600.00	
	DPC/ Cost recovery						INL	64300/74500	Miscellaneous Expenses	400.00	
	General Management Services (GMS) 8%						INL	75100	Facilities&Administration	8,000.00	
	<b>Sub-Total Activity 2 INL</b>									<b>108,000.00</b>	
	<b>Total Activity 2</b>									<b>263,809.44</b>	
3	<b>Activity 3: Strengthening the capacities of the General Police Inspectorate and Ministry of Internal Affairs to comprehensively implement the Police reform agenda</b>										
3.1	Embedded Advisors Program										
3.1.1	Consultancy and advice in communication (1 national consultant)						INL	71300	Local Consultants	20,000.00	
3.1.2	Police reform process (1 international consultant, 1 national consultant)						INL	71200	International consultants	78,500.00	
							INL	71300	Local Consultants	22,500.00	
3.1.3	Consultancy and advise in redefining the Police recruiting system (1 international consultant, 1 national consultant)						INL	71200	International consultants	60,000.00	20,000.00
							INL	71300	Local Consultants	15,000.00	5,000.00
3.2	Strengthening training capacities of Police										

46

3.2.1	Consultancy and advise to conceptualize and develop the training programme for the Joint Law Enforcement Training Centre (1 international consultant, 1 national consultant)					INL	71200	International Consultants	45,000.00	5,000.00
3.2.2	Training for future trainers of JLETC - logistics (venue, catering, accommodation, multiplication, consumables, etc.) (up to 20 persons x 5 trainings)					INL	71300	Local Consultants	17,000.00	3,000.00
3.2.3	Exposing a group of professionals to the relevant international experience on developing practice-oriented training programme for Police (2 visits x 7 persons x 4 working days)					INL	75700	Trainings, Workshops and Conf	35,500.00	
3.3	Project management/staff costs					INL	71600	Travel	40,000.00	
	DPC/ Cost recovery					INL	71400	Contract Service Individuals	12,000.00	8,000.00
	General Management Services (GMS) 8%					INL	61100	National Programme Staff	2,000.00	8,000.00
						INL	64300/74500	Miscellaneous Expenses	3,500.00	
	General Management Services (GMS) 8%					INL	75100	Facilities&Administration	28,080.00	3,920.00
	<b>Total Activity 3</b>								<b>379,080.00</b>	<b>52,920.00</b>
4	Support Procurement									
4.1	Provision of first response police cars					IGP	72200	Equipment & Furniture	443,350.00	
4.2	Ballistic shields for Fulger					IGP	72300	Materials and goods	45,000.00	
	Project management/staff costs					IGP	61100	National Programme Staff	2,000.00	
	DPC/ Cost recovery					IGP	64300/74500	Miscellaneous Expenses	500.00	
	General Management Services (GMS) 5%					IGP	75100	Facilities&Administration	24,542.50	
	<b>Sub-Total Activity 4 IGP</b>								<b>515,392.50</b>	
4.3	Needs Assessment Police Video Surveillance (detention places, police vehicles, body cameras)					UNDP	72100	Contractual Service - Companies	10,000.00	
	<b>Sub-Total Activity 4 TRAC</b>								<b>10,000.00</b>	
	<b>Total Activity 4</b>								<b>525,392.50</b>	
	<b>TOTAL PER YEAR</b>								<b>1,183,421.38</b>	<b>52,920.00</b>
	<b>GRAND TOTAL</b>								<b>1,236,341.38</b>	
	<b>TOTAL PER DONOR - US</b>								<b>170,948.88</b>	<b>0.00</b>
	<b>TOTAL PER DONOR - INL</b>								<b>487,080.00</b>	<b>52,920.00</b>
	<b>TOTAL PER DONOR - UNDP</b>								<b>10,000.00</b>	<b>0.00</b>
	<b>TOTAL PER DONOR - IGP</b>								<b>515,392.50</b>	<b>0.00</b>