

Annex 4: Strengthening capacities of the Ministry of Internal Affairs of the Republic of Moldova (MIA) and its internal subdivisions for the effective implementation of the sector reform agenda

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M. Berger
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 Agreed by the Ministry of Internal Affairs

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Annual Work Plan and budget (AWP) 2017 - 2018

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1	Actions	2017				2018				Account	Description	Budget USD		Total Budget 2017-2018 USD
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			2017	2018	
1	Output 1: Enhance the institutional operational capacities of the MIA for strengthening human security through effectively addressing crisis situations													
1.1	Strengthening the crisis response capacities of the MIA and its sub-divisions through the establishment and operationalization of the National Coordination Centre for Integrated Actions of Public Order (Crisis Centre) as a platform for common integrated management of public order and security													
1.1.1	Renovation of premises for the National Coordination Centre for Integrated Actions of Public Order (Crisis Centre);									71300	Local Consultant (IC civil engineer)	14,770	0	14,770
1.1.2	Procurement of equipment for the operationalisation of the Crisis Center;									72100	Contract Service Companies	59,390	99,270	158,660
1.1.3	Elaboration of the Standard Operational procedures (SOPs) for the effective functioning of the Crisis Center;									72800	ICT equipment	8,065	149,370	157,435
1.1.4	Procurement of med equipment for MIA Medical Service									71300	Local Consultant	1,895	0	1,895
										71300	Local Consultant	0	0	0
										72200	Equipment and Furniture	305,223	0	305,223
1.2	Building operational management capacities of the MIA employees for the effective functioning of the Crisis Center by their professional development in operational management													
1.2.1	Development of MIA staff's capacities for addressing crisis situation and ensuring human security by the means of the Crisis Center.									75700	Trainings, workshops and conferences	4,750	0	4,750
1.3	Support MIA in developing systems and capacities for addressing human security and decreasing the rate of deaths caused by drowning													
1.3.1	Implement a detailed design for the refurbishment and renovation of the Swimming Training Centre for continuous all year rescue training and certification of the relevant MAI staff									72100	Contract Service Companies	29,230	0	29,230
										71200	International Consultant	0	0	0
1.3.2	Carry out renovation works for the modernization of the Swimming Training Center (in case sufficient resources are mobilized);									72100	Contract Service Companies	49,580	135,182	184,762
										71200	International Consultant	4,750	0	4,750
1.3.3	Provide support to MIA in the elaboration of the programme of the continuous training for rescuers and divers.									71300	Local Consultants	4,865	0	4,865
										75700	Trainings, workshops and conferences	4,885	0	4,885
1.3.4	Provide support to MIA in the elaboration of the normative framework to address human security on the open water and to decrease the rate of deaths caused by drowning and facilitate its implementation by the central and local public administration institutions, as well as the engagement of the Civil Society in drowning prevention and swimming skills development.									71300	Local Consultants	4,865	0	4,865
										64397	Direct Services to services Expenses CO staff	3,258	273	3,531

