

United Nations Development Programme



Annual Work Plan (2022)

United Nations Development Programme

Country: Republic of Serbia

UNDAF Outcome(s): 3

(Those linked to the project and extracted from the CPAP)

Serbia adopts and implements climate change and environmentally friendly strategies that increase community resilience, decrease carbon footprint and boost the benefits of national investments

Expected Output(s):

(Those that will result from the project and extracted from the CPAP)

Natural and human-induced risks effectively addressed

Implementing Partner:

Ministry of Interior of the Republic of Serbia

<p>Programme Period: 2021-2025</p> <p>Project Title: Advancing the capacities of the Ministry of Interior in the SALW-control-related field, phase II</p> <p>Award/Output Number: <u>00132172/00124842</u></p> <p>Duration: <u>2021-2023</u></p>	<p>Estimated Annualized Budget: 693,702.93 USD</p> <p>Total allocated resources: 693,702.93 USD</p> <p>◦ Donor 693,702.93 USD</p>
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Narrative

The overall objective of the Project is to strengthen the capacities of the Ministry of Interior of the Republic of Serbia in the entire investigative cycle in order to improve investigations to achieve regular convictions. The General Police Directorate will be better equipped, trained and modernized.

The specific objectives of the Project are to contribute to the preparation for accreditation of the NFC ballistic laboratory, as well as the preparation for accreditation according to ISO 17020 standard of the units which perform crime scene investigation and explosions/explosives investigation, related to the entire investigative cycle, by increasing the capacities of the Ministry of Interior. SALW-control investigative cycle will be supported by the General Police Directorate and their line of work which will populate and analyse entire firearms administration of various licenses issued by the MoI.

Expected results are the improvement of the quality of investigations, based on valid forensic evidence, resulting in best argumentation towards the Prosecutor, supporting his decision on criminal indictment which contributes to overall fair legal proceedings and merit penalties from the justice system for the perpetrators of criminal offenses, with the goal of reducing the number of cases of arms trafficking and criminality with weapons and explosives, providing an even safer environment for all citizens of Serbia through: 1.Prepare CSI units for the accreditation according to ISO 17020; 2.Build capacities of the new Unit for arson, explosion and accident investigation and improve overall capacities for explosion/explosive investigation; 3.Accredit the NFC central ballistic laboratory according to ISO 17025; 4.Upgrade the SALW-control registry system.

Francine Pickup

Agreed by UNDP: Resident Representative

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Francine Pickup
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26-Jan-2022

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I. ANNUAL WORK PLAN**YEAR: 2022**

EXPECTED OUTPUTS <i>And indicators including annual targets</i>	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated outputs</i>	RESPONSIBLE PARTY	PLANNED BUDGET		
			Funding Source	Budget Description	2022
<p>Output 1 Increased capacities of the CSI units Indicators:</p> <p>1. Level of acquaintance with new CSI techniques (relying on new equipment purchased) between training participants (after training) and between CSI staff (after dissemination/ based on the train-the-trainer concept, in order to encompass all 550 CSI officers in Serbia at the second stage)</p> <p>2. Technical level: 1. Be able to trace the evidence with improved accuracy and more useful details like the unique identifier (barcode), photo documentation, records; 2. Document the chain of custody in a more precise way by implementing functionalities for unique marking (tagging) of every single piece of evidence (barcoding) and for reliable and unambiguous identification of tagged items; 3. Be linked to LIMS at central level) of Logbook (evidence recovery database) for CSI units</p> <p>3. Level of acquaintance about ISO 17020 standard between training participants (after training) and between CSI staff (after dissemination/ based on the train-the-trainer concept, in order to encompass all 550 CSI officers in Serbia at the second stage)</p> <p>Baseline:</p> <p>1. Low 2. Low 3. Low to moderate</p> <p>Targets:</p> <p>1. High 2. High 3. Moderate to high</p>	<p>Activity 1.1: Improve the evidence recovery database for CSI unit</p> <p>Activity 1.2: Preparation for the Accreditation in accordance to ISO 17020 on the central/regional/local level</p>	Mol, UNDP	UNDP	<p>72100 Contractual Services-Companies</p> <p>72100 Contractual Services-Companies</p> <p>71300 Consultant/s</p> <p>75700 Trainings and Workshops</p>	<p>175,000</p> <p>60,000.00</p> <p>3,000.00</p> <p>30,000.00</p>

<p>Output 2 Ballistic labs equipped, experts trained and laboratories prepared for the accreditation according to ISO 17025 standard</p> <p>Indicators:</p> <p>1. Number of laboratories equipped and number of trainings provided</p> <p>2. Shooting range reconstructed and equipped</p> <p>3. Preparation for the accreditation of the Central ballistic lab</p> <p>Baseline:</p> <p>1. 4 Labs poorly equipped, 3 ballistic experts trained</p> <p>2. Poor conditions and not properly equipped</p> <p>3. NABIS Report</p> <p>Target:</p> <p>1. Up to 4 labs equipped, up to 10 ballistic experts trained</p> <p>2. Shooting range reconstructed and equipped</p> <p>3. Central ballistic lab accredited</p>	Activity 2.1: Study visit;	MoI, UNDP	UNDP	71600 Travel	5,500.00
	Activity 2.2: Organization of advanced trainings on the central and regional level;			75700 Trainings and Workshops	6,000.00
	Activity: 2.3: Equipment for ballistic laboratories;			72200 Equipment and Furniture	20,000.00
	Activity 2.4: Preparation of the OCF in line with necessary standards and SOPs;			71300 Consultant/s	5,900.00
	Activity 2.5: Improvement of Gunshot residue (GSR) analysis;			71300 Consultant/s	2,000.00
	Activity 2.6: Reconstruction of the Shooting range;			71600 Travel	2,500.00
	Activity 2.7: Preparation of the ballistic laboratories for the accreditation in line with ISO 17025;			72100 Contractual Services-Companies	53,920.50
	Activity 2.8: Accreditation according to ISO 17025 standard.			72100 Contractual Services-Companies	12,000.00
	72100 Contractual Services-Companies	2,000.00			

<p>Output 3 Increased capacity and establishment of arson/explosion/accident (AEA) investigation Unit</p> <p>Indicators:</p> <ol style="list-style-type: none"> 1. AEA Standard operating procedure amended and approved 2. Basic and advanced AEA trainings organized 3. AEA equipment according to international standards provided and installed <p>Baseline:</p> <ol style="list-style-type: none"> 1. No 2. No 3. No <p>Targets</p> <ol style="list-style-type: none"> 1. Yes 2. Yes 3. Yes 	<p>Activity 3.1: Amending and approval of standard operating procedures</p> <p>Activity 3.2: Advanced Training of Explosion Investigators (TEI) and Advanced Counter Terrorism Search Training (CTST)</p> <p>Activity 3.3: Equipment for explosive device detection and explosion investigations</p> <p>Activity 3.4: Trainings for preparation to work in line with 17020 standard</p>	<p>Mol, UNDP</p>	<p>UNDP</p>	<p>71300 Consultant/s</p> <p>75700 Trainings and Workshops</p> <p>72100 Contractual Services-Companies</p> <p>71300 Consultant/s</p>	<p>2,000.00</p> <p>18,000.00</p> <p>45,000.00</p> <p>2,000.00</p>
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<p>Output 4 Upgrade of the SALW-control registry system</p> <p>Indicators:</p> <ol style="list-style-type: none"> 1. Quality of IT infrastructure of Police Administration Directorate 2. Number of police officers who passed trainings ToT on SALW control 3. Number of police officers who passed basic SALWW control training <p>Baseline:</p> <ol style="list-style-type: none"> 1. Moderate 2. 0 3. 0 <p>Targets</p> <ol style="list-style-type: none"> 1. High (Up to 60 desk top computers, up to 30 printers and scanners and necessary servers) 2. 50 3. 200 	<p>Activity 4.1: Gap analysis of the necessary equipment</p> <p>Activity 4.2: Purchasing and installation of the hardware and software equipment for the Police Administrative Directorate</p> <p>Activity 4.3: Trainings for police officers</p>	<p>Mol, UNDP</p>	<p>UNDP</p>	<p>71300 Consultant/s</p> <p>72100 Contractual Services-Companies</p>	<p>1,500.00</p> <p>120,000.00</p>
<p>Output 5 Management UNDP</p> <p>DPC Cost is included in the budget within the management activity (5.1) – highlighted section</p>	<ul style="list-style-type: none"> - Project management: <ul style="list-style-type: none"> - Project manager; - Project assistant; - Procurement assistant; - Project assurance - Monitoring and evaluation - Operational cost: 	<p>UNDP</p>	<p>UNDP</p>	<p>71400 Contractual Services-Service Contracts</p> <p>64300 Quality Assurance</p> <p>64300 M&E</p> <p>72500 Supplies</p>	<p>68,000.00</p> <p>5,000.00</p> <p>5,000.00</p> <p>4,000.00</p>

Subtotal Direct Project Costs	648,320.50
General Management Services (GMS) 7%	45,382.43
TOTAL PROJECT COST	693,702.93