

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

Annual Work Plan and budget (AWP) 2018
Project ID: 00101611

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ID	Actions	2018												Budget USD 2018
		Jan	Feb	Mar	Apr	May	Jun	Account	Description					
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					9,500
								72100	Contract Service Companies					284,270
1.1.2	Internal design and development of detailed specifications, furniture							71300	Local Consultant					2,500
	Procurement of equipment for the operationalisation of the Crisis Center;							72200	Equipment and Furniture					22,500
1.1.3	Elaboration of the Standard Operational procedures (SOPs) for the effective functioning of the Crisis Centre (MIA in-kind contribution)							72800	ICT equipment					0
								71300	Local Consultant					0
1.1.4	Procurement of med equipment for MIA Medical Service							71300	Local Consultant					0
								72200	Equipment and Furniture					75,303
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							75700	Trainings, workshops and conferences					0
1.2.1	Development of MIA staff's capacities for addressing crisis situation and ensuring human security by the means of the Crisis Center (MIA in-kind contribution)							72100	Contract Service Companies					10,000
1.3	Support MIA in developing systems and capacities for addressing human security and decreasing the rate of deaths caused by drowning							72100	Contract Service Companies					481,365
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					5,000
1.3.2	Carry out renovation works for the modernization of the Swimming Training Center (in case sufficient resources are mobilized);							71300	Local Consultants					0
1.3.3	Provide support to MIA in the elaboration of the programme of the continuous training for rescuers and divers (MIA in-kind contribution)							75700	Trainings, workshops and conferences					0
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 (MIA in-kind contribution)							71300	Local Consultants					0
	Direct Project Costs CO staff (Procurement and Finance)							64397	Expenses CO Operations staff					3,160
	Direct Project Costs Processes (Procurement and Finance)							74500	General Direct Operational Expenses					1,570
	Facilities and Administration (3%)							75100	Facilities and Administration					26,855
	Sub-total Output 1													922,023
2	Output 2: Improve the operational and functional capacities of the MIA and its subdivisions by endowment with the modern ICT tools and systems													
2.1	Support enhancing the capacities of MIA and its subdivisions by upgrading, reorganization and modernization of the network infrastructure (ITS)							71300	Local Consultants					5,700
2.1.1	MIA/ITS needs assessment and development of concepts for key informational systems							72100	Contract Service Companies					65,530
								71300	Local Consultants					5,300
2.1.2	Feasibility study for the development and extension of the Traffic Monitoring Automatic System							72100	Contract Service Companies					37,500
2.2	Support strengthening the DBP performance, including anti-corruption measures, by modernization of the equipment							72200	Equipment and Furniture					170
	Direct Project Costs CO staff (Procurement and Finance)							64397	Expenses CO Operations staff					1,000
	Direct Project Costs Processes (Procurement and Finance)							74500	General Direct Operational Expenses					479
	Facilities and Administration (3%)							75100	Facilities and Administration					3,470
	Sub-total Output 2													119,149
3	Project Management													
3.1	Project staff: Project Manager, Project Associate, CO Cost recovery							71400	Contract Service Individuals					23,000
								61100	Quality assurance Portfolio manager					3,600
								62100	GS Staff support					500
								72200	Equipment and Furniture					600
3.2	Project equipment, furniture, utilities, office supplies, staff development							72800	ICT equipment					0
								72400	Communications and audio visual					400
								72500	Office supplies					380
								75700	Training, Workshop and Conf.					1,000
	Direct Project Costs CO staff (Procurement and Finance)							64397	Expenses CO Operations staff					1,000
	Direct Project Costs Processes (Procurement and Finance)							74500	General Direct Operational Expenses					450
	Facilities and Administration (3%)							75100	Facilities and Administration					928
	Sub-total 3													31,858
TOTAL 2017														1,073,031