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# Annual Work Plan

## B0587 - Montenegro - Podgorica

**Project:** 01001578

**Report Date:** 3/29/2024

**Project Title:** The project aims at improving the crime scene investigation and laboratory forensic capacities of the Police Directorate of Montenegro for providing forensic

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001578 The project aims at improving the crime scene investigation and laboratory forensic capacities of the Police Directorate of Montenegro for providing forensic evidence and intelligence necessary for investigating and judicial processing of the trafficking of firearms, their ammunition, explosives, and precursors, as well as other FAE-related criminal offences, including the sexual and gender-based violence. Improved evidence and intelligence capabilities shall serve the national criminal proceeding system and international investigations and proceedings. The project will do it by delivering specialized training, supporting relevant international and regional peer-exchanges, procuring equipment, developing and validating new methods, and developing standard operating procedures. The focus will be on standardizing work processes in accordance with the policy and recommendations of the European Network of Forensic Science Institutes (ENFSI) and preparing for accreditation in line with ISO/IEC 17025 and 17020 international standards. This implies implementation of project standardization results in the regulatory framework of the Ministry of Interior of Montenegro, thus providing sustainability of project's results.	Development of SOPs, specialized training and knowledge-exchange for on-site forensic investigation	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	71200 - International Consultants	2,250.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	158.00
	Development of SOPs, validation of methods and additional support to accreditation	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	71200 - International Consultants	2,250.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	158.00
	Method development, validation and additional support to accreditation	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	158.00
					30000	MPTF-W. Balkans SALW Control	71200 - International Consultants	2,250.00
	Project Management	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	72100 - Contractual Services-Companies	750.00
					30000	MPTF-W. Balkans SALW Control	73100 - Rental & Maintenance-Premises	2,049.00
					30000	MPTF-W. Balkans SALW Control	71600 - Travel	2,000.00
					30000	MPTF-W. Balkans SALW Control	72800 - Information Technology Equipmt	1,700.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
01001578 The project aims at improving the crime scene investigation and laboratory forensic capacities of the Police Directorate of Montenegro for providing forensic evidence and intelligence necessary for investigating and judicial processing of the trafficking of firearms, their ammunition, explosives, and precursors, as well as other FAE-related criminal offences, including the sexual and gender-based violence. Improved evidence and intelligence capabilities shall serve the national criminal proceeding system and international investigations and proceedings. The project will do it by delivering specialized training, supporting relevant international and regional peer-exchanges, procuring equipment, developing and validating new methods, and developing standard operating procedures. The focus will be on standardizing work processes in accordance with the policy and recommendations of the European Network of Forensic Science Institutes (ENFSI) and preparing for accreditation in line with ISO/IEC 17025 and 17020 international standards. This implies implementation of project standardization results in the regulatory framework of the Ministry of Interior of Montenegro, thus providing sustainability of project's results.	Project Management	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	1,610.00	
					30000	MPTF-W. Balkans SALW Control	67300 - Labour Cost – GS Staff	6,900.00	
					30000	MPTF-W. Balkans SALW Control	71400 - Contractual Services - Individ	9,600.00	
	Supporting ISO/IEC 17025 accreditation preparation of the Ballistic Laboratory		11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	158.00
						30000	MPTF-W. Balkans SALW Control	71200 - International Consultants	2,250.00
<b>TOTAL</b>								<b>34,241.00</b>	
<b>GRAND TOTAL</b>								<b>34,241.00</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	3,542.00
					30000	MPTF-W. Balkans SALW Control	71200 - International Consultants	22,600.00
					30000	MPTF-W. Balkans SALW Control	72100 - Contractual Services-Companies	19,000.00
	Development of SOPs, validation of methods and additional support to accreditation	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	71600 - Travel	9,000.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	630.00
	Equipping and refurbishing the gunsmith workshop and the shooting range	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	71200 - International Consultants	2,000.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	140.00
	Method development, validation and additional support to accreditation	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	71600 - Travel	4,500.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	314.00



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					30000	MPTF-W. Balkans SALW Control	72100 - Contractual Services- Companies	4,500.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	665.00
	Project Management	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	6,511.00
					30000	MPTF-W. Balkans SALW Control	67300 - Labour Cost – GS Staff	27,600.00
					30000	MPTF-W. Balkans SALW Control	71400 - Contractual Services - Individ	40,800.00
					30000	MPTF-W. Balkans SALW Control	72100 - Contractual Services- Companies	10,500.00
					30000	MPTF-W. Balkans SALW Control	73100 - Rental & Maintenance- Premises	9,000.00
					30000	MPTF-W. Balkans SALW Control	71600 - Travel	5,120.00
	Protocol development and training on interviewing techniques for CSI officers	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	71200 - International Consultants	8,400.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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	Provision of equipment for improved GSR analysis	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	72100 - Contractual Services-Companies	235,000.00
					30000	MPTF-W. Balkans SALW Control	71200 - International Consultants	2,000.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	16,590.00
	Provision of equipment for safe handling and examination of explosives	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	4,218.00
					30000	MPTF-W. Balkans SALW Control	71200 - International Consultants	4,000.00
					30000	MPTF-W. Balkans SALW Control	72100 - Contractual Services-Companies	56,250.00
				Provision of specialized equipment for improved explosives chemical analysis	11/28/2023	11/22/2025		30000
		30000	MPTF-W. Balkans SALW Control				72100 - Contractual Services-Companies	158,005.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	11,340.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001578 The project aims at improving the crime scene investigation and laboratory forensic capacities of the Police Directorate of Montenegro for providing forensic evidence and intelligence necessary for investigating and judicial processing of the trafficking of firearms, their ammunition, explosives, and precursors, as well as other FAE-related criminal offences, including the sexual and gender-based violence. Improved evidence and intelligence capabilities shall serve the national criminal proceeding system and international investigations and proceedings. The project will do it by delivering specialized training, supporting relevant international and regional peer-exchanges, procuring equipment, developing and validating new methods, and developing standard operating procedures. The focus will be on standardizing work processes in accordance with the policy and recommendations of the European Network of Forensic Science Institutes (ENFSI) and preparing for accreditation in line with ISO/IEC 17025 and 17020 international standards. This implies implementation of project standardization results in the regulatory framework of the Ministry of Interior of Montenegro, thus providing sustainability of project's results.	Provision of specialized equipment for improving security and operability of the shooting range	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	72100 - Contractual Services-Companies	16,000.00
					30000	MPTF-W. Balkans SALW Control	71200 - International Consultants	2,000.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	1,260.00
	Provision of specialized equipment for on-site forensic investigation	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	72100 - Contractual Services-Companies	80,500.00
					30000	MPTF-W. Balkans SALW Control	71200 - International Consultants	4,000.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	5,915.00
	Supporting ISO/IEC 17025 accreditation preparation of the Ballistic Laboratory	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	71600 - Travel	7,500.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	525.00
	Training on documenting injuries on victims during medical examinations	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	71200 - International Consultants	3,500.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	350.00
					30000	MPTF-W. Balkans SALW Control	72100 - Contractual Services-Companies	1,500.00



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**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									803,863.00
GRAND TOTAL									803,863.00



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**Year:** 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001578 The project aims at improving the crime scene investigation and laboratory forensic capacities of the Police Directorate of Montenegro for providing forensic evidence and intelligence necessary for investigating and judicial processing of the trafficking of firearms, their ammunition, explosives, and precursors, as well as other FAE-related criminal offences, including the sexual and gender-based violence. Improved evidence and intelligence capabilities shall serve the national criminal proceeding system and international investigations and proceedings. The project will do it by delivering specialized training, supporting relevant international and regional peer-exchanges, procuring equipment, developing and validating new methods, and developing standard operating procedures. The focus will be on standardizing work processes in accordance with the policy and recommendations of the European Network of Forensic Science Institutes (ENFSI) and preparing for accreditation in line with ISO/IEC 17025 and 17020 international standards. This implies implementation of project standardization results in the regulatory framework of the Ministry of Interior of Montenegro, thus providing sustainability of project's results.	Development of SOPs and method validation	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	72100 - Contractual Services-Companies	7,000.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	490.00
	Development of SOPs, specialized training and knowledge-exchange for on-site forensic investigation	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	71200 - International Consultants	10,700.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	2,009.00
					30000	MPTF-W. Balkans SALW Control	71600 - Travel	18,000.00
	Development of SOPs, validation of methods and additional support to accreditation	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	71200 - International Consultants	21,150.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	2,951.00
					30000	MPTF-W. Balkans SALW Control	71600 - Travel	21,000.00
	Equipping and refurbishing the gunsmith workshop and the shooting range	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	72100 - Contractual Services-Companies	20,000.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	1,400.00





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**Year:** 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001578 The project aims at improving the crime scene investigation and laboratory forensic capacities of the Police Directorate of Montenegro for providing forensic evidence and intelligence necessary for investigating and judicial processing of the trafficking of firearms, their ammunition, explosives, and precursors, as well as other FAE-related criminal offences, including the sexual and gender-based violence. Improved evidence and intelligence capabilities shall serve the national criminal proceeding system and international investigations and proceedings. The project will do it by delivering specialized training, supporting relevant international and regional peer-exchanges, procuring equipment, developing and validating new methods, and developing standard operating procedures. The focus will be on standardizing work processes in accordance with the policy and recommendations of the European Network of Forensic Science Institutes (ENFSI) and preparing for accreditation in line with ISO/IEC 17025 and 17020 international standards. This implies implementation of project standardization results in the regulatory framework of the Ministry of Interior of Montenegro, thus providing sustainability of project's results.	Method development, validation and additional support to accreditation	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	71200 - International Consultants	6,300.00
					30000	MPTF-W. Balkans SALW Control	71600 - Travel	10,500.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	1,176.00
	Multi-sector Gender Based Violence (GBV) panels	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	665.00
					30000	MPTF-W. Balkans SALW Control	71200 - International Consultants	5,000.00
					30000	MPTF-W. Balkans SALW Control	72100 - Contractual Services-Companies	4,500.00
	Project Management	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	5,170.00
					30000	MPTF-W. Balkans SALW Control	67300 - Labour Cost – GS Staff	20,700.00
					30000	MPTF-W. Balkans SALW Control	71400 - Contractual Services - Individ	31,200.00
					30000	MPTF-W. Balkans SALW Control	71600 - Travel	3,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
01001578 The project aims at improving the crime scene investigation and laboratory forensic capacities of the Police Directorate of Montenegro for providing forensic evidence and intelligence necessary for investigating and judicial processing of the trafficking of firearms, their ammunition, explosives, and precursors, as well as other FAE-related criminal offences, including the sexual and gender-based violence. Improved evidence and intelligence capabilities shall serve the national criminal proceeding system and international investigations and proceedings. The project will do it by delivering specialized training, supporting relevant international and regional peer-exchanges, procuring equipment, developing and validating new methods, and developing standard operating procedures. The focus will be on standardizing work processes in accordance with the policy and recommendations of the European Network of Forensic Science Institutes (ENFSI) and preparing for accreditation in line with ISO/IEC 17025 and 17020 international standards. This implies implementation of project standardization results in the regulatory framework of the Ministry of Interior of Montenegro, thus providing sustainability of project's results.	Project Management	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	72100 - Contractual Services-Companies	12,000.00	
					30000	MPTF-W. Balkans SALW Control	73100 - Rental & Maintenance-Premises	6,950.00	
	Protocol development and training on interviewing techniques for CSI officers	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	72100 - Contractual Services-Companies	3,750.00	
					30000	MPTF-W. Balkans SALW Control	71200 - International Consultants	4,200.00	
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	557.00	
	Supporting ISO/IEC 17025 accreditation preparation of the Ballistic Laboratory	11/28/2023	11/22/2025		30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	2,135.00	
					30000	MPTF-W. Balkans SALW Control	71600 - Travel	19,500.00	
					30000	MPTF-W. Balkans SALW Control	72100 - Contractual Services-Companies	11,000.00	
	<b>TOTAL</b>								253,003.00
	<b>GRAND TOTAL</b>								253,003.00