



6. At least 14 social infrastructure projects initiated on both banks of the Nstru River. At least 10 social infrastructure projects completed.																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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<b>B.3. Support of cross river collaboration and confidence building activities, based on carried out social infrastructure</b>												
B.3.1. Organization of joint events, conferences and round tables	71300	30079	Local consultants	15,000	15,907	2,900	2,651	13,256	0			
	72145	30079	Contractual Services Companies - Training and Educ. Serv.	40,000	42,418	10,000	10,604	16,967	14,846			
	71600	30079	Travel	20,000	21,209	5,000	5,302	8,484	7,423			
B.3.2. Facilitating the cross river exchange of experience, site visits and study tours	72100	30079	Contractual Services Companies - Hospitality Serv.	40,000	42,418	10,000	10,604	15,907	15,307			
B.3.3. Facilitate the creation of cross river specialised networks and partnerships. Encourage partnerships between NGOs, Private Actors and LPA	72145	30079	Contractual Services Companies - Training and Educ. Serv.	80,000	84,836	0	0	42,418	42,418			
B.3.4. Provision of small grants in support of the most relevant confidence building collaboration initiatives	72600	30079	Grants	1,000,000	1,060,445	0	0	424,178	636,267			
Subtotal 2.2 (EUR)												
1,435,000												
<b>C. Access to data/statistics</b>												
<b>C.1. Organization of strengthening capacities activities for statistical practitioners, data users/providers from both sides of the Nistru River</b>												
C.1.1. Conduct preliminary assessment of capacity gaps of statistical practitioners, data users/providers from both sides of the Nistru River	72125	30079	Contractual Services Companies - Studies & Research	30,000	31,813	30,000	31,813	0	0			
C.1.2. Elaborate a capacity building training programme for statistical practitioners and data users/providers, based on identified needs	72145	30079	Contractual Services Companies - Training and Educ. Serv.	20,000	21,209	0	0	0	21,209			
C.1.2. Provision of technical support, equipment and software	71300	30079	Local consultants	5,000	5,302	0	0	0	5,302			
	72140	30079	Contractual Services - Information Technology	60,000	63,627	0	0	0	63,627			
	71200	30079	International consultants	22,500	23,860	0	0	0	23,860			
C.2. Organisation of study trips and site visits for statistical practitioners from both banks	71600	30079	Travel	20,000	21,209	5,000	5,302	15,907	0			
	72100	30079	Contractual Services Companies - Hospitality Serv.	40,000	42,418	15,000	15,907	26,511	0			
C.3. Organisation of trainings to develop the knowledge and skills of statisticians from Chisinau and Tiraspol based on identified needs	72145	30079	Contractual Services Companies - Training and Educ. Serv.	30,000	31,813	0	0	15,907	15,907			
Subtotal 2.3 (EUR)												
227,600												
Subtotal Activity 2 (contracts only)												
6,692,000												
Subtotal Activity 2 (management costs only)												
6,264,500												
6,643,160												
436,620												
463,012												
3,312,833												
3,048,865												
<b>Activity 3. Project management</b>												
4.1 Technical and administrative project staff (including Programme Coordinator, Business Development Project Manager, Community Infrastructure Project Manager, Business Dev Officer, Capacity Dev Officer, Communication Officer, 2 Project Coordinators-Engineers, Administrative and Finance Associate, Procurement and Contracts Associate, Programme Assistant, 2 Project Drivers)	71200	30079	International consultants - Evaluation	25,000	26,511	0	0	0	26,511			
	71400	30079	Contractual services- individuals	627,351	665,271	156,875	166,357	221,757	221,757			
	71300	30079	Local consultants-translation	15,000	15,907	2,171	2,302	5,302	5,302			
	71300	30079	Local consultants-Technical	15,000	15,907	4,057	4,302	8,484	2,121			
	72100	30079	Contractual Services - Companies	22,000	23,330	0	0	0	23,330			
	72300	30079	Materials & Goods	10,000	10,604	3,000	3,181	4,242	3,181			
	72800	30079	IT Equipment	6,200	6,575	6,200	6,575	0	0			
4.2 Local consultants (translation, engineering)	72815	30079	IT Supplies	5,760	6,108	1,820	2,036	2,036	2,036			
4.3 Purchase of equipment	73100	30079	Rental & Maintenance- Premises	122,400	129,799	30,710	32,566	43,266	43,266			
4.4 Rental and maintenance of premises	71600	30079	Travel	41,800	44,327	13,600	14,422	16,967	12,937			
4.5 Maintenance of vehicle, other equipment	72500	30079	Supplies	14,400	15,270	4,800	5,090	5,090	5,090			
4.6 Participation at related events abroad and in the country	72705	30079	Hospitality-Conference	15,000	15,907	0	0	5,302	10,604			
4.7 Publications, visibility materials	72705	30079	Hospitality-Press trips, public events	6,000	6,363	1,000	1,060	2,333	2,969			
4.8 Visibility activities												



# Support to Confidence Building Measures, Award ID 00081246 - Annual Work Plan 2016

Narine Sahakyan,  
Deputy Resident Representative

CBM4 Business Development Project ID 000900592, CBM4 Community & Capacity Development Project ID 00094646

Alla Skvortova,  
Programme Specialist/Cluster Leader

EXPECTED OUTPUTS	2016					PLANNED BUDGET		
	I	II	III	IV	Code	Fund	Account Description	
	ACTIVITIES AND ACTIONS							
<b>Baseline:</b>								
1. Lack of efficient permanent qualitative business advisory and development services for the SMEs in Transnistria region as well as initiatives that would establish contacts between SMEs on both sides of the Nistru River;								
2. Limited cross-river business exchanges;								
3. Limited cross-river partnerships and contacts between civil society organizations from the two sides of the River;								
4. Limited existence of infrastructure rehabilitation, environmental and social/medical services projects in the Transnistrian region								
5. Weak participation of communities from both banks in joint activities and initiatives								
6. Limited access of people from the Transnistrian region and the security zone to quality social and health services.								
7. Weak capacity of institutions in the environmental sector to address environmental priorities on both banks.								
<b>Indicators</b>								
1. Number of cross-river partnerships and business-exchanges								
2. Number of new jobs and other livelihoods generated disaggregated by sector and sub-sector, by sex, age and excluded groups and by wage category when available								
3. Number of beneficiaries of business support services								
4. Number of trained and/or certified business consultants								
5. Number of businesses created								
5. Number of local actors with increased capacities for sustainable development								
6. Number of social infrastructure projects supported in the security zone providing improved services and opportunities for cross-river interaction								
7. Number of people benefited from improved services and various forms of cooperation								
8. No of statisticians whose capacities to collect & produce quality data (in specific statistical areas) were built, to make more data available for the research and policy development								
<b>Targets 2015</b>								
1. At least 10 cross-river business exchanges and partnerships supported;								
2. 40 new jobs and livelihoods created, including at least 40% beneficiaries that represent women, youth and vulnerable groups;								
3. 40 enterprises from both banks benefiting from business support services;								
4. 20 consultants trained to provide competitive services to								
<b>Activity 1. Business Development</b>								
<b>A. Support Business-to-Business Activity</b>								
<b>A.1. Cooperation between business associations:</b>								
A.1.1. Preliminary assessment and elaboration of a cooperation and institutional development strategy for business associations on both banks;					71200	30079	International consultants	9,544
A.1.2. Carry out functional reviews of beneficiary institutions and analyse possibilities for strengthening inter-association cooperation, especially on issues related to DCFTA;					71300	30079	Local consultants*	0
A.1.3 Provide Technical Assistance (TA), training & expertise to support review recommendations					72125	30079	Contractual Services Companies - Studies & Research	114,060
<b>A.2 Support to business cooperation networks and platforms</b>								
A.2.1 Support the organisation of permanent cross-river dialogue platforms for business associations and business representatives to discuss common issues, provide networking opportunities and advance cooperation;					72100	30079	Grants	119,869
A.2.2. Organize thematic events (conferences, roundtables), including on DCFTA specific issues;					71300	30079	Local consultants*	3,710
A.2.3. Carry out joint studies/research on the development needs of the business environment on both banks;					72705	30079	Hospitality-Events, conferences	11,135
A.2.4. Provide grants/contracts specialized companies to support joint visits (cross-river and abroad), economic missions to study best business practices as well as look at business cooperation in post-conflict environments					72125	30079	Contractual Services Companies - Studies & Research	19,357
<b>A.3 Export promotion through enterprise participation in international fairs and B2B events</b>								
A.3.1. Preliminary assessment of needs in providing export support services by institutions on both banks;					72125	30079	Contractual Services Companies - Studies & Research	10,604
A.3.2 Provide training and TA for export support service providers on both banks					72145	30079	Contractual Services Companies - Training and Educ. Serv.	16,967
A.3.3 Explore possibilities to support the development of a common information platform for exporting companies on both banks					71300	30079	Local consultants*	4,000
A.3.4. Support the Joint participation of companies from key-sectors at international fairs and B2B events					72120	30079	Contractual Services Companies - Trade & Business Services	15,809
<b>B. Stimulate Business Development Services</b>								
<b>B.1. Build enterprise support capacities with existing private actors and business associations</b>								
					72600	30079	Grants	52,909







B.2.1. Organise community meetings to sensitize communities on participatory development process. Support the Creation of Action Groups					71300	30079	Local consultants	18,028
B.2.2. Training support in elaboration/updating of Local Development Strategies and Plans					72145	30079	Contractual Services Companies - Training and Educ. Serv.	21,209
B.2.3. Support for target communities in identification of relevant confidence building project ideas					72145	30079	Contractual Services Companies - Training and Educ. Serv.	40,297
B.2.4. Training for preselected communities for development and implementation of project proposals								
<b>B.3. Support of cross river collaboration and confidente building activities, based on carried out social infrastructure</b>								
B.3.1. Organization of joint events, conferences and round tables					71300	30079	Local consultants	13,256
					72145	30079	Contractual Services Companies - Training and Educ. Serv.	17,559
B.3.2. Facilitating the cross river exchange of experience, site visits and study tours					71600	30079	Travel	13,786
					72100	30079	Contractual Services Companies - Hospitality Serv.	15,907
B.3.3. Facilitate the creation of cross river specialised networks and partnerships. Encourage partnerships between NGOs Private Actors and LPA					72145	30079	Contractual Services Companies - Training and Educ. Serv.	42,418
B.3.4. Provision of small grants in support of the most relevant confidence building collaboration initiatives					72600	30079	Grants	100,000
					Subtotal 2.2		282,458	

**C. Access to data/Statistics**

<b>C.1. Organization of strengthening capacities activities for statistical practitioners, data users/providers from both sides of the Nistru River</b>								
C.1.1. Conduct preliminary assessment of capacity gaps of statistical practitioners, data users/providers from both sides of the Nistru River					72125	30079	Contractual Services Companies - Studies & Research	25,133
C.1.2. Elaborate a capacity building training programme for statistical practitioners and data users/providers, based on identified needs					72145	30079	Contractual Services Companies - Training and Educ. Serv.	18,000
					71300	30079	Local consultants	0
C.1.2. Provision of technical support, equipment and software					72140	30079	Contractual Services - Information Technology	13,900
					71200	30079	International consultants	0
<b>C.2. Organisation of study trips and site visits for statistical practitioners from both banks</b>					71600	30079	Travel	21,209
					72100	30079	Contractual Services Companies - Hospitality Serv.	26,511
<b>C.3. Organisation of trainings to develop the knowledge and skills of staticians from Chisinau and Tiraspol based on identified needs</b>					72145	30079	Contractual Services Companies - Training and Educ. Serv.	10,249
					Subtotal 2.3		115,002	
					Subtotal Activity 2 (contracts only)		2,688,533	
					Subtotal Activity 2 (management costs only)		59,941	
					Subtotal Activity 2		2,748,474	

Activity 3. Project management						
			71200	30079	International consultants - Evaluation	0
4.1	Technical and administrative project staff (including Programme Coordinator, Business Development Project Manager, Community Infrastructure Project Manager, Business Dev Officer, Capacity Dev Officer, Communication Officer, 2 Project Coordinators-Engineers, Administrative and Finance Associate, Procurement and Contracts Associate, Programme Assistant, 2 Project Drivers)		71400	30079	Contractual services-individuals	209,957
			71300	30079	Local consultants-translation	1,493
			71300	30079	Local consultants-Technical	5,792
			72100	30079	Contractual Services -Companies	0
			72300	30079	Materials & Goods	3,418
4.2	Local consultants (translation, engineering)		72800	30079	IT Equipment	1,263
4.3	Purchase of equipment		72815	30079	IT Supplies	2,330
4.4	Rental and maintenance of premises		73100	30079	Rental & Maintenance-Premises	25,339
4.5	Maintenance of vehicle, other equipment		71600	30079	Travel	19,697
4.6	Participation at related events abroad and in the country		72500	30079	Supplies	6,228
4.7	Publications, visibility materials		72705	30079	Hospitality-Conference	3,800
4.8	Visibility activities		72705	30079	Hospitality-Press trips, public events	4,339
4.9	Office supplies		73400	30079	Rental & Maintenance-Other equipment	10,629
4.10	Auditing		74200	30079	Audio Visual&Print Prod costs	20,340
4.11	Conferences/Seminars		74200	30079	Audio Visual&Print Prod costs - Translation costs	2,946
4.12	Evaluation		74500	30079	Miscellaneous	410
					<b>Subtotal Activity 3</b>	<b>317,980</b>
					Subtotal Activity 1+2+3 (management costs only)	95,713
					<b>Subtotal (EUD budget lines 1 to 6)</b>	<b>4,071,911</b>
					<b>GMS</b>	<b>285,034</b>
					<b>TOTAL</b>	<b>4,356,945</b>

\* under this color are items that do not count for the activity (not budgeted under line 6)

1 USD = € 0.943