

EXPECTED OUTPUT	PLANNED ACTIVITIES	2016				Budget Description	Total USD 2016	Notes
		Q1	Q2	Q3	Q4			
<p>Component 2: Local entrepreneurship and SMEs development</p> <p>Indicators:</p> <p>2.1. Number of trainings conducted, existence of a training package aimed at raising rural businesses competitiveness</p> <p>2.2. Number of sector business association strengthened</p> <p>2.3. Number of people benefiting from enhance business support infrastructure</p> <p>2.4. Number of PPP agreements established between local authorities and business associations</p> <p>2.5. Number of officially registered unemployed</p> <p>2.6. Number of new jobs generated disaggregated by sector and sub-sector by sex, age and excluded groups and by wage category when available</p> <p>2.7. Number of women and men benefiting from strengthened livelihoods</p> <p>2.8. Existence of Comrat career advisory centre</p> <p>2.9. Number of direct beneficiaries successfully accomplishing SYSLAB programmes, % of employability rate, % of entrepreneurship rate</p> <p>Targets:</p> <p>2.1. Comprehensive capacity building activities conducted for strengthened rural business support infrastructure</p> <p>2.2. At least 2 sector business associations supported and strengthened</p> <p>2.3. 1,000 persons benefited from business support infrastructure</p> <p>2.4. Improved cooperation between local authorities, businesses and civil society organizations</p> <p>2.5. Number of officially registered unemployed in TAU Gagauzia and Taracia district decreased by at least 10%</p> <p>2.6. 100 new jobs created directly related to improved living conditions in rural areas</p> <p>2.7. At least 5,000 women and men (50% women) benefiting from strengthened livelihoods</p> <p>2.8. Fully functional Regional SYSLAB Center operating in Comrat, implementing the employability and entrepreneurship components, being connected and sharing best practices with the rest of the centers on same network</p> <p>2.9. At least 60 direct beneficiaries successfully pass the tailored trainings and coaching and success rate for employability of 60% and entrepreneurship of at least 10% is achieved</p>	<p>Output 2.1. Strengthened rural business support infrastructure in targeted regions for SMEs development</p>							
	2.1.1. Conduct a review (capacity development needs assessment) of existing business support infrastructure in the targeted regions, identifying priority actions for supporting its development	71300				Local Consult (Review of ex. Business Infrastructure).	9,341	
	2.1.2. Develop an intervention package to enhance the capacity of the regional business support infrastructure, including trainings and technical assistance both at organizational level (regional Chamber of Commerce and Industry, Business Incubators etc.) and personal one (specialist business consultants).	72100				Contr. Serv. - Companies (Intervention Package for regional Bus. Infrastructure, Support LPAs in promotion of investment opportunities)	115,385	
	2.1.3. Provide targeted support for the creation of new rural businesses, including with start-up small grants, and mentoring capacity development activities, prioritizing women from rural areas and female-headed households	72600				Grants (start-up small grants through competitive selection)	115,385	
	2.1.4. Support LPAs in the promotion of investment opportunities, and strengthen LPAs capacities to interact with businesses and local community members. Facilitate the improvement of the local business environment, in line with ARDS.	75100				Facilities & Administr.	16,808	
	Total Output 2.1						256,918	
	<p>Output 2.2. Promoted Employability and Entrepreneurship through Comrat Regional Syslab Center</p>							
	2.2.1. Support the operation of the SYSLAB Comrat Center (including Head of Center, Career Advisors for employment and entrepreneurship components, assistant)	71300				Local Consult	6,154	
	2.2.2. Adapt and support the implementation of the Self-Employment Programme (National Consultant/s to adapt the self-employment program and support its implementation at the Comrat Centre, training and coaching for a max of 2 full-time groups)	72600				Grants (start-up small grants through competitive selection)	32,967	
	2.2.3. Conduct external training for staff and beneficiaries of the Comrat Centre (topics to include teambuilding, economy, psychological tests, project management, business planning, etc.)	71400				Contractual Services - Individ SYSLAB staff- Head of Centre, Career Advisor, Project manager, Assistant)	28,477	
2.2.4. Conduct Grant competition for best entrepreneurial ideas	75100				Facilities & Administr.	4,732		
2.2.5. Follow-up and monitor the implementation of SYSLAB methodology and conduct knowledge sharing events (within SYSLAB Centers' Network)								
Total Output 2.2						72,330		
TOTAL Component 2						329,247		

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Output 3.1. Improved management, access and quality of municipal service provision in 20 communities and 7 clusters of communities, prioritized by up-dated Local Development Strategies								
<p>Component 3: Small-Scale Infrastructure Refurbishment and Promotion of Inter-Municipal Cooperation</p> <p>Indicators:</p> <p>3.1. # of small scale infrastructure projects implemented</p> <p>3.2. # of model inter-municipal local public services</p> <p>3.3. Number of people benefited from improved services and renovated infrastructure</p> <p>Targets:</p> <p>3.1. 20 small scale infrastructure projects implemented in target localities</p> <p>3.2. Seven models of inter municipal local public services created in the targeted region (at least three connecting communities across autonomous administrative units)</p> <p>3.3. 120,000 persons (roughly the entire population of the region) benefited from improved services and renovated infrastructure</p>	3.1.1. Review and approve at the Programme Board final selection criteria and launch the selection process	71300				Local Consultants (technical monitoring and evaluation of infr.projects, support to improvement of basic local services)	70,330	
	3.1.2. Identify and evaluate relevant infrastructural projects, based on the participatory processes conducted by LAGs and LDSs (as described in the Component 1)	71200				International Consultants (LAGs support)	13,846	
	3.1.3. Provide support to the improvement of basic local services in 20 communities	72100				Contr. Serv. - Companies (Capacity support for selected clusters of communities, IMC potential assessment and mapping)	74,725	
	3.1.4. Technical monitoring and evaluation of the infrastructural projects	72600				Grants (inception stages of first infrastructural projects)	200,000	
	3.1.5. Assess and map service development with IMC and PPP potential: water and sanitation services, solid waste management (SWM), social services, education, employment services	75100				Facil. & admin	25,123	
	3.1.6. Capacity building and support for the improvement of the management of selected local public services and utilities in 7 clusters of communities (through inter-municipal cooperation, private public partnerships etc.)							
	3.1.7. Support LAGs from the 7 clusters in accessing regional development funds: planning, project identification, formulation and resource mobilization, service maintenance							
	Total Output 3.1						384,024	
	Output 3.2. Small scale infrastructure projects are implemented within 20 communities and 7 clusters of communities							
		3.2.1. Organize tender for selection of companies to carry out structural-design of the selected infrastructural projects	72100				Contr. Serv. - Companies (tenders for design and designs of the infrastructural projects)	120,879
3.2.2. Conduct structural design of the selected infrastructural projects		72600				Grants		
3.2.3. Organise biddings for selection of construction companies		75100				Facil. & admin	8,462	
3.2.4. Conduct reconstruction works of the selected infrastructural projects								
Total Output 3.2							129,341	
TOTAL OUTPUT 3						513,365		

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	Output 4. Project Management								
	4.1 Technical and administrative project staff				61100	Salaries NO staff	10,246		
	4.2 Local consultants (translation, engineering)				61200	Salaries GS staff	2,762		
	4.3 Purchase of equipment				61300	Salary & Post Adj Cst-IP Staff (CTA)	181,319		
	4.4 Rental and maintenance of premises				71400	Contractual Services - Individ	101,670		
	4.5 Maintenance of vehicle, other equipment				71600	Travel	1,978		
	4.6 Participation at related events abroad and in the country				BA004	Vehicles	21,978		
	4.7 Publications, visibility materials				72300	Material goods (vehicle costs)	3,956		
	4.8 Visibility activities				72800	Information Technology Equipment	31,363		
	4.9 Office supplies				73100	Rental & Maintenance-Premises	52,747		
	4.10 Auditing				72500	Office supplies	3,956		
	4.11 Conferences/Seminars				72220	Furniture	7,692		
	4.12 Evaluation				74200	Audio Visual&Print Prod Costs	11,648		
					71300	Local Consultants	3,956		
					71200	International Consultants	-		
					74500	Miscellaneous	659		
					75700	Training, worksh., conferen	-		
					72100	Contr. Serv. - Companies	3,956		
					75100	Facilities & Administration	30,792		
	Total Output 4						470,679		
	TOTAL PROGRAMME						1,594,315		