




EXPECTED OUTPUT	PLANNED ACTIVITIES	2017				Planned Budget Funding Source: Fund 30079, Donor 10159			Total Euro 2018
		Q1	Q2	Q3	Q4	Code	Budget Description	Total USD 2018	
<b>Component 1: Enhanced Dialogue and Community Empowerment</b>									
<b>Indicators:</b>									
1.1. Number of joint activities organized with the participation of local, regional and national level institutions	1.1.1 Review existing national and regional strategic documents (ARDS, Regional Development Strategies for Gagauzia and South Region, Socio-Economic Development Strategy for ATU Gagauzia etc.) in view of identifying opportunities for operationalizing the National Strategy for Agriculture and Rural Development in the targeted region.					71300	Local Consult.	87,912	
1.2. Participatory community empowerment and capacity development process	1.1.2 Based on the identified needs, develop/update existing strategic documents with specific recommendations that will be considered for implementation (within the other two components)					72100	Contr. Serv. - Companies:	60,440	
1.3. # of communities with updated community profile, and/or local development strategies	1.1.3 Create a consultative group that will serve as a platform for communication, but also for ensuring a participatory process towards ARDS operationalization in the targeted region					75100	Facilities & Administr.	10,385	
1.4. LAGs' members from target communes trained	1.1.4 Analyze and identify the most relevant approach towards the size and structure of the Local Action Groups (in line with EU Leader approach)								
	1.1.5 Conduct learning, information sharing events, including study visits in communities outside target area, as well as in EU countries. Ensure mixed and balanced participation (both from sectorial point of view and representation of all targeted regions).								
	<b>Total Output 1.1</b>							<b>158,737</b>	<b>144,451</b>
<b>Output 1.2. Strengthened and empowered local communities to actively participate in the decision making process and development of their localities. To better integrate the needs of women and men, particularly the most vulnerable into the local development strategies</b>									
	1.2.1 Organise community meetings to sensitize communities on participatory development process. Support the Creation of Action Groups.					72100	Contr. Serv.	65,934	
	1.2.2. Develop the capacities of local community actors (including CBOs) in local development by applying community mobilization for empowerment.					72600	Grants for LAGs creation	65,934	
	1.2.3. Conduct the community profile –complex in-depth analysis of the community.					75100	Facilities & Administr.	9,231	
	1.2.4. Technical assistance in development /updating of Local Development Strategies and Plans.								
	1.2.5. Strengthen capacities of local action groups through training programs, on-going coaching and mentoring; training for preselected communities (LAGs) for development and implementation of project proposals.								
	1.2.6. Conduct knowledge sharing/peer review events with similar municipalities from outside targeted regions fostering exchange of practice and experiences, and promotion of confidence building measures within the country.								
	1.2.7. Advocacy, awareness-raising and knowledge generation on good governance, rights based and gender responsive local rural development.								
	<b>Total Output 1.2</b>							<b>141,099</b>	<b>128,400</b>
	<b>TOTAL Component 1</b>							<b>299,836</b>	<b>272,851</b>
<b>Component 2: Local entrepreneurship and SMEs development</b>									
<b>Indicators:</b>									
2.1. Number of trainings conducted, existence of a training package aimed at raising rural businesses competitiveness	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	12,637	
2.2. Number of sector business association strengthened									
2.3. Number of people benefiting from enhance business support infrastructure									
2.4. Number of PPP agreements established between local authorities and business associations									
2.5. Number of officially registered unemployed									

<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>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).</p>			
<p><b>Targets LOP:</b></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 Taraclia 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>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.</p>	72100	Contr. Serv. - Companies	93,407
<p><b>TARGETS FOR 2018</b></p> <p>2.2 At least 2 Business and sectorial Associations supported and strengthened;</p> <p>2.3 400 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 Taraclia district decreased by at least 5%;</p> <p>2.6 50 new jobs created;</p> <p>2.7 At least 3,000 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>2.9.1 At least 90 direct beneficiaries (grantees) plus participants at the successfully pass the tailored trainings and coaching;</p> <p>2.9.2 Syslab success rate for employability of 60% and entrepreneurship of at least 10% achieved.</p>	<p>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.</p>	72600	Grants	93,407
		75100	Facilities & Administr.	13,962
<p><b>TOTAL Component 2</b></p>				<p>213,413</p> <p>194,205</p>
<p><b>Component 3: Small-Scale Infrastructure Refurbishment and Promotion of Inter-Municipal Cooperation</b></p>	<p><b>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</b></p>			
<p>Indicators:</p>	<p>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).</p>	71300	Local Consultants	72,527
<p>3.1 # of small scale infrastructure projects implemented</p>	<p>3.1.3. Provide support to the improvement of basic local services in 20 communities.</p>	71200	International Consultants	15,824
<p>3.2 # of model inter-municipal local public services</p>	<p>3.1.4. Technical monitoring and evaluation of the infrastructural projects</p>	72100	Contr. Serv. - Companies	
<p>3.3 Number of people benefited from improved services and renovated infrastructure</p>	<p>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 etc.</p>			769,231
<p>Targets:</p>	<p>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.)</p>	72600	Grants	
<p>3.1. 20 small scale infrastructure projects implemented in target localities</p>	<p>3.1.7. Support LAGs from the 7 clusters in accessing regional development funds: planning, project identification, formulation and resource mobilization, service maintenance:</p>	75100	Facil. & admin	60,031
<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>				
<p><b>TARGETS FOR 2018</b></p>				
<p>3.1. 17 small scale infrastructure projects implemented in target localities</p>				
<p>3.2. 5 models of inter-municipal local public services created in the targeted region (at least 2 connecting communities across autonomous administrative units)</p>				
<p>3.3. 80,000 persons (roughly the entire population of the region) benefited from improved services and renovated infrastructure</p>				
<p><b>TOTAL Component 3</b></p>				<p>211,648</p> <p>192,600</p> <p>1,129,261</p> <p>1,027,627</p>

Component 4: Project Management	<b>Output 4. Project Management</b>											
	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-IPStaff_CTA	217,582		
	4.4 Rental and maintenance of premises							71400	Contractual Services - Individ	101,670		
	4.5 Maintenance of vehicle, other equipment							71600	Travel	12,747		
	4.6 Participation at related events abroad and in the country							72300	Material goods (vehicle costs)	3,956		
	4.7 Publications, visibility materials							72800	Information Technology Equipment	2,242		
	4.8 Visibility activities							73100	Rental & Maintenance-Premises	52,747		
	4.9 Office supplies							72500	Office supplies	3,956		
	4.10 Auditing							72220	Furniture	-		
	4.11 Conferences/Seminars							74200	Audio Visual&Print Prod Costs	27,033		
	4.12 Evaluation							71300	Local Consultants	9,451		
								71200	International Consultants	16,484		
								75700	Training, worksh	13,773		
								72100	Contr. Serv. - Companies	3,956		
							74500	Miscellaneous	659			
							75100	Facilities & Administration	33,548			
<b>Total Component 4</b>									<b>512,812</b>		<b>466,659</b>	
Component 5: Syslab Comrat	<b>Output 5 SYSLAB Comrat</b>											
	<b>Output 5.1. Promoted Employability and Entrepreneurship through Comrat Regional Syslab Center</b>											
	5.1. Continue to support the operation of the SYSLAB Comrat Center: coordination of activities by specialists in the Centre, project coordination, and Centre's office maintenance.							71300	Local Consult.	4,286		
	5.2. Continue to support the implementation of the Self-Employment Programme.							72600	Grants	38,462		
	5.3. Conduct external training for staff and beneficiaries of the Comrat Centre (topics to include -teambuilding, gender mainstreaming, psychological tests, motivational strategies, business planning, etc.)							71400	Contractual Services - SYSLAB staff	28,477		
	5.4. Conduct Grant competition for best entrepreneurial ideas.							73100	Rental & Maintenance-Premises			
	5.5. Follow-up and monitor the implementation of SYSLAB methodology and conduct knowledge sharing events (management visits to Centre, Retreat/s for Centre, etc)							72500	Office supplies			
	5.6. Project management (printing visibility materials, office supplies, it equipment, travel expenses, other office services)							74200	Audio Visual&Print Prod Costs			
								71600	Travel			
								75700	Workshops and conferences			
								72800	Information Technology Equipment			
								75100	Facilities & Administration	4,986		
	<b>TOTAL Component 5</b>									<b>76,211</b>		<b>69,352</b>
<b>TOTAL PROGRAMME</b>									<b>2,231,532</b>		<b>2,030,695</b>	

