Migration Local Development Project
2016 Annual Work Plan

Project Duration: 1 August 2015 - 31 July 2017

Implementing Agency: UNDP Moldova

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Outcome	Outputs	Activites	Actions	Expected Results	Total planned budget 2016						
					Funding Source		Account	Budget description	Total 2016	January-June 2016	July-December 2016
					Fund	Donor					
Outcome 1: Ministry of Labor, Social Protection and Family and the National Employment Agency have mandates, capacities and resources to provide qualitative employment reintegration services to all returnees.	**Output 1.1.** Ministry of Labor, Social Protection and Family and Territorial Employment Agencies have the necessary policy, institutional, budgetary frameworks for provision of employment reintegration services	Activity 1.1.1. Assist the Ministry of Labour in the development, review and implementation of methodologies, regulations and procedures for institutionalization and functionality of reintegration focal points within Territorial Employment Agencies	a) Support the Ministry of Labor in development of necessary policy, institutional and budgetary framework	The institutional and normative framework reviewed and ajusted (beneficiaries' profile adjusted to include data relevant for migrants; evaluation system reviewed, etc)	30000	10282	74200	Translation services	3 000	3 000	-
			b) Improve the capacities of Ministry of Labor in coordinating, monitoring and assist in implementing employment reintegration methodologies,policies and regulations	• Two trainings delivered for the working group in support of developing and implementing the National Employment Strategy; • Two round tables organized to present and consult the referral network for reintegrating returned migrants with central and local public authorities, public institutions, service provides, NGOs, development partners, etc; • 10 pilot focal points for reintegrating returned migrants selected.	30000	10282	74200	Translation services	1 000	1 000	-
					30000	10282	71300	Longterm Consultant and short-term Local consultants	1 000	-	1 000
			c) Provide support in adjusting and implementing an informational and coordination inter-institutional platform for employment reintegration service provision , ensuring coordination and cooperation of TEAs at the local and central levels	• Needs and capacity assessment for using an integrated documents management system performed; • Concept of the information system developed	30000	10282	72100	Contractual services	30 000	-	30 000
					30000	10282	71300	Local consultants	4 000	1 000	3 000
		Activity 1.1.2 Support Ministry of Labor in the development of new National Employment Strategy and Action Plan taking into account migration specific of the country	a) Provide support in the revision of the current strategy implementation and assist in the design of the new strategic document on employment; & capacity building for Strategy implementation	• New National Employment Strategy developed and submitted for approval; • Communication and visibility to support the development and implementation of the National Employment Strategy; • Expertise and consultancy provided to MMSPF to implement activities related to migration, as per the new National Employment Strategy.	30000	10282	71300	Longterm Consultant	12 400	5 400	7 000
					30000	10282	71200	International consultants	14 012	14 012	-
					30000	10282	75700	Logistics, rent premises, translation	6 000	6 000	-
					30000	10282	72100	Contractual services	1 000	-	1 000
			b) Provide support for undertaking public consultations for the development of the National Employment Strategy and Action Plan with all relevant stakeholders	3 public consultations organized in Chisinau and 7 public consultantions organized in different regions of the country	30000	10282	75700	Logistics, rent premises,	6 000	6 000	-
					30000	10282	71600	Travel (local)	2 000	2 000	-
					30000	10282	74200	Printing	2 400	2 400	-
			c) Assist the Ministry of Labour in incorporating the feedback, in the promotion and advocacy for the approval of the newly designed Strategy and Action Plan	Draft National Employment Strategy adjusted to include the feedback collecting during the public consultations process	30000	10282	71300	Longterm Consultant	1 200	1 200	-
	Total 1.1								**84012**	**42012**	**42000**
	Output 1.2 Reintegration focal points within Territorial Employment Agencies have all the tools, knowledge and skills to provide qualitative employment reintegration support to returnees, in close coordination with NEXUS, SYSLAB, and JISBs	Activity 1.2.1. Build and strengthen the capacity of reintegration focal points to use properly the procedures and to deliver qualitative employment reintegration services and to refer to other relevant public, civil society or private sector service providers at the local level	a) Undertake a review of the structures, systems and platforms in support to the work of reintegration focal points and design a referral mechanism	• Capacity Assessment Report of the reintegration focal points from the territorial offices of NEA developed; • Analysis of current practices, legal and normative framework to support the referral system performed; • Referral System for reintegrating returned migrants developed.	30000	10282	71200	International consultant		-	-
					30000	10282	71300	Longterm Consultant	11 750	7 250	4 500
					30000	10282	74200	Translation services	2 200	2 200	-
					30000	10282	74200	Printing	2 000	2 000	-
					30000	10282	72100	Contractual services	1 500	1 500	-
			b) Strengthen the capacities of 35 reintegration focal points through training programme, coaching and mentoring on employment reintegration support and referral system	• Two meetings and one in-country study visits organized for 35 reintegration focal points; • Two specialized training modules (two days each) organized for the professional development of reintegration focal points.	30000	10282	71300	Local consultants	10 250	3 250	7 000
					30000	10282	74200	Printing		-	-
					30000	10282	75700	Logistics, rent premises,	6 000	2 000	4 000
					30000	10282	72100	Contractual services	6 000	2 500	3 500
			c) Support the piloting and implementation of employment reintegration service provision model in 10 selected TEA	• One study visit in Israel for 10 pilot focal points organized; • Two trainings organized for pilot reintegration focal points in applying the referral system; • Two coaching sessions delivered for each of the 10 pilot localities to apply the referral system.	30000	10282	71300	Local consultants	1 250	-	1 250
					30000	10282	71600	Travel study visit	30 000	-	30 000
					30000	10282	72100	Contractual services	2 000	-	2 000
					30000	10282	71600	Travel (local)	2 000	1 000	1 000
			d) Develop a guide for the replication of experiences of target models throughout the country	Guide developed for all reintegration focal points to support replication of good practices of reintegrating returned migrants	30000	10282	71300	Longterm Consultant	2 500	-	2 500
					30000	10282	72100	Contractual services	3 000	-	3 000
		Activity 1.2.2 Provide required technical support for reintegration service provision, following the needs identified by Territorial Employment Agencies.	a) Assess the needs of 10 Territorial Employment Agencies for proper provision of reintegration services	Specific needs for technical assistance of 10 pilot reintegration focal points identified and assessed to support a better provision of reinteration services	30000	10282	71300	Longterm Consultant		-	-
			b) Provide technical support for proper provision of reintegration services, ensuring national coverage – North, South and Center, including Gagauzia	Technical assistance package prepared for the 10 pilot focal points from TEA	30000	10282	72100	Contractual services		-	-
	Total 1.2								**80 450**	**21 700**	**58 750**
	TOTAL COMPONENT 1								**164 462**	**63 712**	**100 750**

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Outcome 2: Local public authorities have the capacities to engage with community members,including migrants to improve local essential services.	**Output 2.1** Local public authorities have necessary knowledge, skills and tools to engage with community members, including migrants for the design and implementation of joint service improvement (water and sanitation, health, education and social services) and income-generating initiatives	Activity 2.1.1.Strengthen the capacity of LPAs in managing migration related processes, engaging with community members and migrants into community planning, budgeting, implementation, monitoring and evaluation for efficient service provision	a) Provide training and technical assistance to target LPAs in managing migration-related processes	• One international study visit in the field of M&LD for the target LPAs; • 4 quarterly meeting of Mayors organized (with informative sessions and training) • 3 study visits organized for representatives of target LPAs • Four thematic training sessions for representatives of APL target • Coaching for target LPAs	30000	10282	71300	Local consultants	5 000	2 000	3 000
					30000	10282	72100	Contractual services	-	-	-
					3000	10282	75700	Logistics, workshops & conferences	9 903	3 000	6 903
					30000	10282	71600	Travel international	40 000	40 000	-
					30000	10282	71600	Travel (local)	1 000	1 000	-
			b) Adjust existing local planning, budgeting and mobilization for empowerment methodologies with focus on migrants' engagement and build local expertise	• Guide on Integrating Migration into Local Development Planning, Implementation and Monitoring for local authorities published	30000	10282	74200	Translation services	1 000	1 000	-
					30000	10282	72100	Contractual services		-	-
					30000	10282	74200	Printing, editing	4 000	4 000	-
			c) Support LPAs, migrants and community members from target communities in designing local development plans, budgets and M&E schemes (as per adjusted methodologies)	• Five local facilitators selected and trained to assist strategic planning process in target LPAs • local initiative groups (including with migrants' participation) established and strenghened in 25 - target localities • Economic assessment conducted (including migration analysis) in 25 localities • Socio-economic Development strategies 2020 (incorporating migration) developed	30000	10282	71300	Local consultants	67 000	44 000	23 000
			d) Build the capacities of CALM (including of the Network of Women Mayors) in engagement models of migrants and community members into local development and dissemination of designed methodologies and good practices – Network of Women Mayors	CALM capacities strenghened in the field of managiing migration at local level	30000	10282	72600	Grant	18 750	3 750	15 000
		Activity 2.1.2.Support the implementation of jointly selected service improvement initiatives, with active participation of migrants and community members (using inter-municipal cooperation, PPPs and other tools)	a) Support LPAs from 20 communities in identification, formulation and planning of joint service improvement initiatives together with community members and migrants	• 25 target communities have identified and prioritized their local initiatives; • 25 local projects for improving access to public services developed and presented to the project team	30000	10282	72100	Contractual services	33 000	-	33 000
			b) Assist LPAs from 20 communities in the implementation, monitoring and evaluation of joint service improvement initiatives	**Activity to be performed in 2017**	30000	10282	71300	Local consultants		-	-
					30000	10282	72600	Grants		-	-
			c) Ensure efficient service provision by building the capacities of service operators in managing and maintaining the newly-created/extended services	**Activity to be performed in 2017**	30000	10282	72100	Contractual services		-	-
			d) Expose LPAs and service providers to local (JISBs, NEXUS, Syslabs) and local practices on efficiently manage services	**Activity to be performed in 2017**	30000	10282	72100	Contractual services		-	-
		Activity 2.1.3. Promote investment opportunities for community members and migrants, through supporting innovative job creation/economic activities in 20 target communities	a) Support LPAs in the promotion of investment opportunities and strengthen the capacities to interact with businesses, including those led by migrants.	• 25 local communities have defined their economic development priorities and action plans in this field; • MiDL roadmap regarding strengthening of economic environment and business support through grants defined and implementation initiated	30000	10282	71300	Longterm Consultant	16 000	4 770	11 230
			b) Provide Support in creating a local economic enabling environment to stimulate local investments, inc those of migrants	**Activity to be performed in 2017**	30000	10282	71300	Longterm Consultant		-	-
			c) Support migrants and community members in target localities to initiate and manage income generating activities, through support schemes, skills and knowledge transfer, mentoring.	**Activity to be performed in 2017**	30000	10282	72100	Contractual services		-	-
					30000	10282	72600	Matchmaking grants		-	-
			Total 2.1						**195 653**	**103 520**	**92 133**

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	Output 2.2. Migrants, together with local public authorities have the capacities, models and skills to create and manage innovative support mechanisms and Home Towns Associations at district/town/community levels for knowledge and skills transfer, local services improvement and income-generating activities	Activity 2.2.1. Build capacities of 15 Territorial Home Towns Associations (HTAs) in setting up a sustainable cooperation platform between LPA, HTA and local CSO's	a) Support LPAs in identifying and mapping migrants, as part of community profiling methodology	The best national experiences on the participation of migrants in local development - assessed and disseminated; • Databases of migrants in 25 communities developed • Methodology regarding LPAs involvement of migrants in local developed and piloted	30000	10282	71200	International consultants	23 860	23 860	-
					30000	10282	71300	Local consultants	3 306	3 306	-
			b) Support the creation of 15 Territorial HTAs and develop their capacities in designing, implementing and monitoring local development initiatives	• 25 HTA created and functionality ensured; • Guide on creation of Tome Town Associations developed, translated and publlished •3 quarterly meeting for training and information of local migration focal points from 25 target communities conducted • ongoing coaching for these focal points conducted •One international study visit for mayors in the field of M&LD	30000	10282	71300	Local consultants	16 000	5 315	10 685
					30000	10282	72100	Contractual services	3 000	1 000	2 000
					30000	10282	72200	Equipment	12 000	12 000	-
					30000	10282		Travel	40 000	-	40 000
					30000	10282	72100	International Consultants	7 000	2 000	5 000
			c) Implement Local Volunteering Return Program (LVRP) in 20 target communities	• The concept and methodology LVRP locally developed and coordinated	30000	10282	71300	Local consultants		-	-
					30000	10282	72100	Contractual services/Travel (international)		-	-
		Activity 2.2.2. Design and pilot crowdfunding / support schemes for local service improvement and income-generating activities	a) Assist in developing innovative support schemes for efficient local service provision and income generation activities	• Communication tools of LPAs with migrants developed in 25 communities (web pages, online council meetings, active presence on social networks, etc.); • software for public consultation through SMS developed and tested • Target LPAs trained to use specialized software • 25 localities prioritized project via 'SMS voting'	30000	10282	72100	Contractual services	13 248	8 971	4 277
			b) Support local community actors in target areas to apply crowdfunding/support schemes and mobilize resources for local service improvement and income generating activities	• Crowdfunding mechanism for LPAs developed, piloted and set up for implementation	30000	10282	71300	Local consultants	10 000	6 975	3 025
					30000	10282	72100	Contractual services	3 500	-	3 500
					30000	10282	74200	Printing/editing	2 000	-	2 000
			c) Provide policy recommendations on the functionality of crowd funding schemes and support in their institutionalization	**Activity to be performed in 2017**	30000	10282	71300	Local consultants		-	-
	Total 2.2								**133 914**	**63 427**	**70 487**
	Output 2.3. The population and the key public and international stakeholders are aware and have knowledge about migration potentials for local development	Activity 2.3.1 Promote good practices and lessons learned via video/audio/ tools and national events, and develop and implement anawareness raising campaign for an inclusive migrants'- oriented local development	a) Present and disseminate success stories, via video/audio and TV	Succes stories in the field of migration and local development disseminated widely	30000	10282	72100	Contractual services	2 500	2 500	-
			b) Support awareness raising campaigns with migrants' involvement on access to services, i.e. water and sanitation, health, education and on potentials of migration and local development	Concepts of 3 communication campaigns elaborated	30000	10282	72100	Contractual services	7 419	7 419	-
					30000	10282	74200	Printing		-	-
			c) Support relevant local and national partners to disseminate information to migrants at different stages of migration and community members	3 communication campaigns conducted	30000	10282	72100	Contractual services	12 365	-	12 365
			d) Organize national events with participation of LPAs and CPAs to present good practices and lessons learnt from the project implementation	% visibility events organized nationally and at least one in every target community	30000	10282	72100	Contractual services	7 419	-	7 419
					30000	10282	74200	Printing	3 160	-	3 160
	Total 2.3								**32 863**	**9 919**	**22 944**
	Total component 2								**362 430**	**176 866**	**185 564**
	Total programme								**526 892**	**240 578**	**286 314**
Project Managment	**Project Management and Implementation costs**				30000	10282	71400	Project staff salaries	157 080	76 296	80 784
					30000	10282	71600	Travel	2 000	200	1 800
					30000	10282	72300	Matrials & goods	1 850	1 850	-
					30000	10282	73100	Rental premises	12 500	6 246	6 254
					30000	10282	72500	Supplies	3 500	1 750	1 750
					30000	10282	72800	Informational Technology (computer accessories & equipment)	2 500	2 500	-
					30000	10282	72100	M&E		-	-
					30000	10282	74500	Miscelleneous	2 500	1 240	1 260
TOTAL Management and adm costs									**181 930**	**90 082**	**91 848**
Total									**708 822**	**330 660**	**378 162**
8%									56 706	11 344	45 362
									14 341	-	14 341
GRAND TOTAL									**779 869**	**342 004**	**437 865**