

Migration Local Development Project
2015 Annual Work Plan

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Outcome	Outputs	Activities	Actions	Expected Results	Funding Source	Account	Budget description	Total 2016	Spent January-September 2016	October-December 2016			
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	Support to the MLSPF in developing the 2017 Annual Work Plan of National Employment Strategy (NES) 2017-2021, including cost estimation	30000	10282	74200	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	One comprehensive workshop organized to support the MLSPF in developing the next 2017-2019 Migrants Reintegration Plan, in cooperation with IOM and UN Women	30000	10282	71300	Local consultants	1,000	1,000	899		
			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	Functional analysis of Automated Information System Labour Market Address and initiation of system upgrading	30000	10282	71300	Local consultants	4,000	2,278	1,722		
			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	Support to the MLSPF in the process of official approval of the draft NES and Matrix of Actions for 2017-2021	30000	10282	71200	International consultants	14,012	14,012	-		
			b) Provide support for undertaking public consultations for the development of the National Employment Strategy and Action Plan with all relevant stakeholders	Assistance to the MLSPF and NEA in the final stage of public consultation and official validation of the draft NES for 2017-2021	30000	10282	72100	Logistics, rent premises, translation	6,000	2,789	3,211		
			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	Assistance to the MLSPF finalizing incorporating the feedback and input received during public consultations of the draft NES for 2017-2021	30000	10282	74200	Logistics, rent premises, translation	6,000	5,179	821		
			Total 1.1					30000	10282	71600	2,000	1,715	285
			Total 1.2					30000	10282	72100	2,400	1,990	410
			Total 1.1					30000	10282	71300	1,200	942	258
			Total 1.2					30000	10282	71300	84012	40,639	28,373
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 NENUS, SYSLAB, and IJRS	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	<ul style="list-style-type: none"> • Computations on the draft concept note of the referral network for reintegration of returned migrants - at least two round tables • Defining the draft concept note on the referral network for the reintegration of returned migrants 	30000	10282	71300	Longterm Consultant	11,750	7,076	4,674			
		b) Strengthen the capacities of 35 reintegration focal points through training programme, coaching and mentoring on employment reintegration support and referral system	<ul style="list-style-type: none"> • One internal study visit for 10 pilot TEA reintegration focal points for exchange of experience and networking • Preparations for the study visit to Israel for 10 pilot reintegration focal points, MLSPF, NEA initiated. • Training provided to 10 pilot TEA reintegration focal points on the referral system • Training provided to reintegration TEA focal points from all TEAs (last module) 	30000	10282	74200	Translation services	2,200	2,200	-			
		c) Support the piloting and implementation of employment reintegration service provision model in 10 selected TEA	Caching activity to apply the referral system in 10 pilot TEAs initiated	30000	10282	72100	Printing	2,000	1,000	1,000			
		d) Develop a guide for the replication of experiences of foreign models throughout the country	Guide drafted for all reintegration focal points to support service provision and application of good practices of reintegrating returned migrants	30000	10282	71300	Local consultants	10,250	1,850	8,390			
		a) Assess the needs of 10 Territorial Employment Agencies for proper provision of reintegration services		30000	10282	71000	Local consultants	6,000	2,954	3,036			
		b) Provide technical support for proper provision of reintegration services, ensuring national coverage - North, South and Center, including GARAZUA		30000	10282	72100	Contractual services	6,000	6,000	-			
		c) Support the piloting and implementation of employment reintegration service provision model in 10 selected TEA		30000	10282	71300	Local consultants	1,250	1,250	-			
		d) Develop a guide for the replication of experiences of foreign models throughout the country		30000	10282	71600	Travel study visit	30,000	30,000	4,000			
		e) Support the piloting and implementation of employment reintegration service provision model in 10 selected TEA		30000	10282	71600	Contractual services	2,000	2,000	-			
		f) Support the piloting and implementation of employment reintegration service provision model in 10 selected TEA		30000	10282	71300	Travel (local)	2,000	275	1,725			
Total 1.2					30000	10282	71300	2,500	2,500	3,000			
Total 1.1					30000	10282	72100	Contractual services		41,000			
TOTAL COMPONENT 1					30000	10282	72100	80,450	13,176	82,274			
								164,462	53,815	110,647			

Outcome 2: Local public authorities have the capacities to engage with community members, including migrants to improve local essential services.

Outcome	Outputs	Activities	Actions	Expected Results	Total planned budget 2016						
					Fund	Donor	Account	Budget description	Total 2016	Spent January - September 2016	October- December 2016
	Output 2.1.1 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	<p>a) Provide training and technical assistance to target LPAs in managing migration-related processes</p> <p>b) Adapt existing local planning, budgeting and mobilization for empowerment methodologies with focus on migrants engagement and build local expertise</p> <p>c) Support LPAs, migrants and community members from target communities in designing local development plans, budgets and M&E schemes (as per adjusted methodologies)</p> <p>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</p> <p>e) Support LPAs from 20 communities in identification, formulation and planning of joint service improvement initiatives together with community members and migrants</p> <p>f) Assist LPAs from 20 communities in the implementation, monitoring and evaluation of joint service improvement initiatives</p> <p>g) Ensure efficient service provision by building the capacities of service operators in managing and maintaining the newly-created/extended services</p> <p>d) Expose LPAs and service providers to local (USBA, NEXUS, SYSLAB) and local practices on efficiently manage services</p> <p>a) Support LPAs in the promotion of investment opportunities and strengthen the capacities to interact with businesses, including those led by migrants.</p> <p>b) Provide support in creating a local economic enabling environment to stimulate local investments, inc those of migrants</p> <p>c) Support migrants and community members in target localities to initiate and manage income generating activities, through support schemes, skills and knowledge transfer, mentoring.</p>	<ul style="list-style-type: none"> 1 Quarterly Meeting organized for 25 mayors of target communities (with thematic information and training sessions) 4x international learning visits to Morocco for mayors of target communities 3 Training sessions for the representatives of 25 target LPAs (on management of local migration dimension) 23 target communities consulted on the procedure to update and approve the modified job description of local migration focal points to also include the new migration aspects & tasks One joint meeting of local & national migration focal points held in the field of migration Realist evening and services available for migrants at both national and local levels Guide on local planning for communities affected by Migration, Based on Human Rights and Gender Equality printed and distributed widely within project target LPAs and countryside, through CALM Enabled CALM for nationwide methodology application 25 target communities finalized and endorsed local development strategies (with migration mainstreamed), in cooperation with the Home Town Associations Strengthened CALM capacities for: <ul style="list-style-type: none"> manstreaming migration dimension into local planning setting up and enabling Home Town Associations; promotion of local SMS consultation campaigns. Launched 25 community projects for improving local services, to be implemented and co-financed in partnership with the Home Town Associations Supported the establishment and strengthening of 5 local communal services operators' (municipal enterprises) Initiated the conceptualization of a feasible model for inter-municipal Elderly Centres with the Diaspora fully engaged Supported the creation of 5 platforms for inter-municipal joint service delivery Initiated the development of an on-line national platform for promoting economic opportunities at local level (in partnership with CALM and MIEFO) Initiated 5 pilot projects for enabling local economic development (for fostering local investment processes, inclusively by engaging migrants) 	30000	10282	71300	Local consultants	5,000	4,680	320
					3000	10282	75700	Logistics, workshops & conferences	9,903	9,903	0
					30000	10282	71600	Travel international	40,000	2,072	37,928
					30000	10282	71600	Travel (local)	1,000	1,000	-
					30000	10282	74200	Translation services	1,000	-	1,000
					30000	10282	74200	Printing, editing	4,000	3,554	446
					30000	10282	71300	Local consultants	67,000	12,515	54,485
					30000	10282	72600	Grant	16,750	8,428	10,323
					30000	10282	72100	Contractual services	33,000	33,000	-
					30000	10282	71300	Local consultants	-	-	-
					30000	10282	72600	Grants	-	-	-
					30000	10282	72100	Contractual services	-	-	10,000
					30000	10282	72100	Contractual services	-	-	-
					30000	10282	71300	longterm Consultant	16,000	9,000	7,000
					30000	10282	72100	Contractual services	-	-	-
					30000	10282	72600	Matching Grants	-	-	-
					Total 2.1				195,659	84,152	121,501

Total planned budget 2016														
Outcome	Outputs	Activities	Actions	Expected Results	Funding source	Donor	Account	Budget description	Total 2016	Spent January - September 2016	October - December 2016			
Outcome 2.2. Migrants, together with local public authorities have the capacity, models and skills to create and manage innovative support mechanisms and Home Towns Associations at district/communities level for knowledge and skills transfer, local services improvement and income-generating activities	Output 2.2.1. Build capacities of 15 Territorial Home Towns Associations (HTAs) in setting up a sustainable cooperation platform between LPA, HTA and local CSOs	Activity 2.2.1. Design and pilot crowd-funding / support schemes for local service improvement and income-generating activities	a) Support LPAs in identifying and mapping migrants, as part of community profiling methodology	<ul style="list-style-type: none"> 25 pilot LPAs strengthened to monitor migration into local development (operational databases, dedicated staff, work plans) - as functional models for nationwide replication 	30000	10282	71200	International consultants	23,860	23,860	-			
			b) Support the creation of 15 Territorial HTAs and develop their capacities in designing, implementing and monitoring local development initiatives	<ul style="list-style-type: none"> 25 functional Home Town Associations: <ul style="list-style-type: none"> Guide on HTA establishment, updated with a chapter on sustainability, based on actual lessons learned within the project 1 Quarterly Meeting for LPA Focal Points on migration (with informative and training sessions) 25 on-job learning sessions for focal points Prepared the international learning visit for focal points (to Israel) Strengthened and sustainable LPA-migrants communication mechanism (social networking, database, on-line systems) HTAs members and local migration focal points trained on how to Register and manage an Association (legal and institutional frameworks) Technical equipment for 25 migration focal points 	30000	10282	71300	Local consultants	16,000	11,035	4,965			
			c) Implement Local Volunteering Return Program (LVRP) in 20 target communities	<ul style="list-style-type: none"> Launched and actively promoted LVRM Programme at local level 	30000	10282	71300	Local consultants	3,306	3,306	-			
			a) Assist in developing innovative support schemes for efficient local service provision and income generation activities	<ul style="list-style-type: none"> Finalized the soft on local SMS polling system Tested (piloted) the local SMS polling system in 10 communities 	30000	10282	72100	Contractual services	13,248	5,124	8,124			
			b) Support local community actors in target areas to apply crowd-funding/support scheme and mobilize resources for local service improvement and income generating activities	<ul style="list-style-type: none"> Functional civic crowd-funding mechanism to be used by LPAs and HTAs 	30000	10282	71300	Local consultants	10,000	6,975	3,025			
			c) Provide policy recommendations on the functionality of crowd funding schemes and support in their institutionalisation	<ul style="list-style-type: none"> CAUM enabled to replicate nationwide the civic crowd-funding (supporting LPAs and HTAs) 	30000	10282	71300	Contractual services	3,500	3,500	-			
			Total 2.2					30000	10282	71300	Local consultants	2,000	2,000	-
			Total 2.3					30000	10282	72100	Contractual services	139,214	65,314	31,400
			Total component 2					30000	10282	72100	Contractual services	2,500	1,307	1,193
			Total programme					30000	10282	72100	Contractual services	7,419	5,607	1,812
Output 2.3. The population and the key public and international stakeholders are aware and have knowledge about migration potentials for local development					30000	10282	72100	Contractual services	12,385	12,047	318			
					30000	10282	72100	Contractual services	7,419	7,419	-			
					30000	10282	74200	Printing	3,160	2,582	578			
					30000	10282	71400	Project staff salaries	32,863	21,544	11,319			
					30000	10282	71600	Travel	362,280	171,209	184,221			
					30000	10282	72300	Materials & goods	526,692	225,028	294,868			
					30000	10282	73100	Rental premises	157,080	84,034	72,296			
					30000	10282	72500	Supplies	2,000	2,000	-			
					30000	10282	72800	Informational Technology (computer accessories & equipment)	1,850	1,850	-			
					30000	10282	72100	M&E	12,449	12,449	51			
					30000	10282	71500	Miscellaneous	3,431	3,431	69			
					30000	10282	72100	M&E	2,500	6,763	7,000			
					30000	10282	71500	Miscellaneous	4,263	-	-			
TOTAL Management and admin costs									181,930	113,076	75,854			
TOTAL									708,922	398,100	370,722			
Project Management and implementation costs									24,104.87	24,104.87	32,600.73			
GRAND TOTAL									779,869	382,205	417,664			

