




EXPECTED OUTPUTS	ACTIVITIES AND ACTIONS	2018				PLANNED BUDGET				
		I	II	III	IV	Code	Fund	Account Description	2018 in USD	
		<b>Baseline:</b>								
<p>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;</p> <p>2. Limited cross-river business exchanges;</p> <p>3. Limited cross-river partnerships and contacts between civil society organizations from the two sides of the River;</p> <p>4. Limited existence of infrastructure rehabilitation, environmental and social/medical services projects in the Transnistrian region</p> <p>5. Weak participation of communities from both banks in joint activities and initiatives</p> <p>6. Limited access of people from the Transnistrian region and the security zone to quality social and health services.</p> <p>7. Weak capacity of institutions in the environmental sector to address environmental priorities on both banks.</p> <p><b>Indicators</b></p> <p>1. Number of cross-river partnerships and business-exchanges</p> <p>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</p> <p>3. Number of beneficiaries of business support services</p> <p>4. Number of trained and/or certified business consultants</p> <p>5. Number of businesses created</p> <p>5. Number of local actors with increased capacities for sustainable development</p> <p>6. Number of social infrastructure projects supported in the security zone providing improved services and opportunities for cross-river interaction</p> <p>7. Number of people benefited from improved services and various forms of cooperation</p> <p>8. No of statisticians whose capacities to collect &amp; produce quality data (in specific statistical areas) were built, to make more data available for the research and policy development</p> <p><b>Targets 2015</b></p> <p>1. At least 10 cross-river business exchanges and partnerships supported;</p> <p>2. 40 new jobs and livelihoods created, including at least 40% beneficiaries that represent women, youth and vulnerable groups;</p> <p>3. 40 enterprises from both banks benefitting from business support services;</p> <p>4. 20 consultants trained to provide competitive services to beneficiaries on both banks;</p> <p>5. Capacity of 20 communities in the Security Zone and Transnistrian region better address pressing problems through community development initiatives Increased.</p> <p>6. At least 16 social infrastructure projects initiated on both banks of the Nistru River. At least 2 social infrastructure projects completed.</p> <p>7. At least 2000 beneficiaries benefited from improved services and small infrastructure enjoying better access to basic</p>	<b>Activity 1. Business Development</b>									
	<b>A. Support Business-to-Business Activity</b>									
	<b>A.1. Cooperation between business associations:</b>									
	A 1.4. Capacity building activities and on spot visits to the business associations from both banks.									
	<b>A.2 Support to business cooperation networks and platforms</b>									
	A.2.5. Ad-hoc events for platforms for business associations and business representatives to discuss common issues, provide networking opportunities and advance cooperation.									
						72100	30079	Contractual Services-Companies	2,153	
	<b>A.3 Export promotion through enterprise participation in international fairs and B2B events</b>									
	<b>B. Stimulate Business Development Services</b>									
	<b>B.1. Build enterprise support capacities with existing private actors and business associations</b>									
	<b>B.2. Certification of Business Consultants</b>									
	B.2.4. Trainings and workshops organized for business consultants and the Association of Business Consultants.									
	<b>B.3. Capacity building for specialist business consultants</b>									
	B.3.4. Trainings and workshops organized for export consultants and the Association of Business Consultants									
	<b>B. 4. Cost-sharing grants to businesses to receive certifications/consultancy services</b>									
	<b>C. Promote a Culture of Entrepreneurship and Support Young Entrepreneurs</b>									
	<b>C.1. Promoting a culture of entrepreneurship:</b>									
	<b>C.2. Support for young entrepreneurs:</b>									
	C.2.4. Participation of young entrepreneurs, beneficiaries of Grants for Youth programme at public events									
						72100	30079	Contractual Services-Companies	16,181	
	Subtotal Activity 1 (contracts only)**								18,334	
	Subtotal Activity 1 (management costs only)								0	
	Subtotal Activity 1								18,334	
	<b>Activity 2. Social and community infrastructure, transport and environment</b>									
	<b>A. Implementation of up to 30 infrastructure projects in the Security Zone and the Transnistria region</b>									
<b>A.1. Review and approve eligibility and selection criteria for social infrastructure projects</b>										
A.1.1. Review previously elaborated eligibility and evaluation criteria										
A.1.2. Organize meetings with project stake holders and decision-makers from different levels, districts, and partners from both banks of the Nistru River to discuss and update the reviewed criteria. Ensure gender sensitive approaches										
A.1.3. Approve the reviewed by Project Steering Committee										
<b>A.2. Mobilize and empower the eligible target communities for development of relevant proposals</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							
C.1.2. Elaborate a capacity building training programme for statistical practitioners and data users/providers, based on identified needs					72100	30079	Contractual Services 9,745
C.1.2. Provision of technical support, equipment and software							
<b>C.2. Organisation of study trips and site visits for statistical practitioners from both banks</b>							
<b>C.3. Organisation of trainings to develop the knowledge and skills of statisticians from Chisinau and Tiraspol based on identified needs</b>							
<b>C.4. Increased compliancy to International or/and UN statistics standards</b>							
4.1. Develop the statistical toolkit and methodology for the HBS implementation on the left bank					71200	30079	International consultants 14,204
4.2. Support the development of the Statistical Classification of the Economic Activities on the left bank					71300	30079	Local consultants 25,116
Subtotal 2.3							49,065
Subtotal Activity 2 (contracts only)							1,245,126
Subtotal Activity 2 (management costs only)							79,406
<b>Subtotal Activity 2</b>							<b>1,324,532</b>
<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)					61100/ 61200	30079	Salaries NO/GS staff 16,857
					71200	30079	International consultants - Evaluation 22,951
					71400	30079	Contractual services-individuals 115,194
					71300	30079	Local consultants-Technical 17,864
					71300	30079	Local consultants-translators 8,157
4.2 Local consultants (translation, engineering)					72100	30079	Contractual Services -media monitoring 6,642
4.3 Purchase of equipment					73100	30079	Rental & Maintenance-Premises 15,654
4.4 Rental and maintenance of premises					73400	30079	Rental & Maint of Other Equip 5,107
4.5 Maintenance of vehicle, other equipment					72400	30079	Communic. 3,120
4.6 Participation at related events abroad and in the country					72500	30079	Supplies 4,448
4.7 Publications, visibility materials					74200	30079	Audio Visual&Print Prod costs - publication 5,490
4.8 Visibility activities					74200	30079	Audio Visual&Print Prod costs - promotional, audio-visial materials 14,559
4.9 Office supplies					75700	30079	Training, conf. (press trips, festival) 16,090
4.10 Auditing					75700	30079	Training, conf. (conference/seminars) 3,804
4.11 Conferences/Seminars					74500	30079	Miscellaneous 47
4.12 Evaluation							
<b>Subtotal Activity 3</b>							<b>255,983</b>
Subtotal Activity 1+2+3 (management costs only)							97,270

	Subtotal (EUD budget lines 1 to 6)	1,598,848
	GMS	111,919
	TOTAL	1,710,767