

**Innovative Entrepreneurship for Sustainable Employment**  
**Overall Annual Work Plan**

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EXPECTED OUTPUT	PLANNED ACTIVITIES	2013			2014			2015			Risk	
		Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3		
		1.3	1.3	1.3	1.4	1.4	1.4	1.5	1.5	1.5		
Output: Chisinau Training Centre and 3 Regional Training Centres (Balti, Tighina, Cornati) are operational using STSAB Methodology to promote employment and entrepreneurship among unemployed persons.	Activity 1: Chisinau training centre Engage career advisors Select and prepare premises for the training centre Purchase necessary equipment, furniture, informational support Recruit and train unemployed people											UNDP/ MGE/ESI
2012: Innovative employment methodology adapted to the context of Moldova, through piloting in a cluster of Moldova centres, for further replication in other regions of Moldova. 2013: Chisinau Training Centre and Balti Training Centre are operational using STSAB Methodology. 2014: Chisinau, and 3 regional training centres (Balti, Tighina and Cornati) are operational and use the STSAB Methodology. 2015: Balti, Tighina and Cornati training centres are operational. Technology, equipment and responsibility to be transferred to MGE by 31.12.2014	Activity 2: Regional training centres Engage career advisors Selection of 3 locations in Moldova to establish regional centres. Preparation of premises for the training centres (Balti, Tighina, Cornati) Purchase necessary equipment, furniture, informational support Recruit and train unemployed people											UNDP/ MGE
<b>Total Activity 1</b>												
<b>Total Activity 2</b>												
<b>Total Activity 2</b>												

Funding Source	Fund	Donor	Code	Budget Description	Detailed Description	Planned Budget			Total
						2013	2014	2015	
				30000 00187 71300 Local Consultants	Head of unit (1 person) - USD 1,200 per month. Career advisors (2 persons) - USD 900 per month. Assistants (2 persons) - 700 per month.	52 800	52 800	105 600	
				30000 00187 73100 Premises and Maintenance	300 sq. m (rent, daily cleaning, security, electricity) - USD 3,080 per month	37 000	37 000	74 000	
				30000 00187 72800 Information Technology	45 PCs+peripherals, xerox, scanner, telephone-fax, server - About USD 1,000 per 1 PC, and USD 5,000 for the rest of technical equipment.	50 000		50 000	
				30000 00187 72500 Supplies	Furniture, 45 workbestresting room - about USD 280 per one working place	13 000		13 000	
				04000 00012 72100 Contractual Services	Training, courses, seminars - external trainers for participants; teambuilding, economy, psychological tests, project management, business planning, etc (USD 15,000 per year)	15 000	15 000	30 000	
				30000 00187 75700 Training, Workshops and Conferences	Internal travel in Moldova - training and follow-up in Moldova, preparation for new start-up sites (USD 3,000 per year)	3 500	3 500	7 000	
				30000 00187 74500 Miscellaneous expenses	Includes: relevant books, newspaper (job advert) - USD 1,000 per year; office accessories (chair/rigles, paper, files, folders, binder, blackboard, markers, etc.) - USD 7,000 per year; Marketing - advertising in local papers, press-releases - USD 2,500 per year	10 500	10 500	21 000	
				30000 00187 75100 Facilities and Administration	% GMS rate	11 675.97	7 566.01	18 942	
				<b>Total Activity 1</b>		<b>193 476</b>	<b>126 066</b>	<b>319 542</b>	
				30000 00187 72300 Rental and Maintenance	Team of regional centers composed of 43 persons: Head of unit, Career Advisor and Assistant (the monthly salary for Balti - USD 900/850/550 and for the other 3 cities - USD 600-/450/350. Working timeframe 2013 - 3 months, Balti - 12 months, 2014 - 12 months, in all 3 centres; 2015 - 9 months in Balti centre and 12 months in Tighina and Cornati centres. Total: 15686; on total daily working hours: 103680. Working timeframe: 2013 - 3 months, Balti centre; 2014 - 12 months, in all 3 centres; 2015 - 9 months in Balti centre and 12 months in Tighina and Cornati centres. Total: USD 1,260 per month per one centre.	4 500	54 000	49 500	
				30000 00187 72800 Information Technology	23 PCs+peripheral, xerox, scanner, telephone-fax, server - For each centre. Timeframe: 2013: Balti centre; 2014, - Tighina and Cornati centres - about USD 800 per 1 PC, and USD 4,000 for the rest of technical equipment.	26 000	52 000	78 000	
				30000 00187 72500 Supplies	33 workplaces + meeting rooms; Timeframe: 2013: Balti centre; 2014 - Tighina and Cornati centres - about USD 200 per one working place	6 000	14 100	21 000	
				04000 00012 72100 Contractual Services	Training, courses, seminars - external trainers for participants; teambuilding, economy, psychological tests, project management, business planning, etc. Timeframe: 2013 - 3 months in Balti centre; 2014 - 12 months in all 3 centres; 2015 - 9 months in Balti centre and 12 months in Tighina and Cornati centres (USD 15,000 per centre, per year)	3 750	45 000	49 250	
				30000 00187 75700 Training, Workshops and Conferences	Internal travel in Moldova - training and follow-up in Moldova, preparation for new start-up sites; Timeframe: 2013 - 3 months, Balti centre; 2014 - 12 months in all 3 centres; 2015 - 9 months in Balti centre and 12 months in Tighina and Cornati centres (USD 3,000 per centre, per year)	750	9 000	8 250	
				30000 00187 74500 Miscellaneous expenses	Includes the following expenses per one centre: relevant books, newspaper jobs (job advert) - USD 900 per year; office accessories (chair/rigles, paper, files, folders, binder, blackboard, markers, etc.) - USD 3,500 per year; Marketing - advertising in local papers, press-releases - USD 2,500 per year; Timeframe: 2013 - 3 months, Balti centre; 2014 - 12 months, in all 3 centres; 2015 - 9 months in Balti centre and 12 months in Tighina and Cornati centres.	1 725	20 700	19 075	
				30000 00187 75100 Facilities and Administration	% GMS rate	3 222	12 985	26 005	
				<b>Total Activity 2</b>		<b>53 197</b>	<b>243 489</b>	<b>300 885</b>	
				<b>Total Activity 2</b>				<b>487 515</b>	

Activity 3: Project Management									
Recruit project management team: Project Manager and Project Assistant/Officer									
Train the management team (SYSLAB Ohio)									
Translate and adapt SYSLAB Quality Assurance manual									
Ensure the implementation and coordination of project activities									
Total Activity 3									
UNDP/MAE									
TOTAL									

30000	00187	71400	Contractual Services- Individual	Salary for Project Manager (USD 2,000 per month), Assistant (USD 900 per month) - 50% to be paid from SYSLAB Project	17,400	17,400	17,400	52,200
30000	00187	73105	Rent	Rent (daily cleaning, security, electricity etc.) for the Project Management Team - USD 450 per month - 50% to be paid from SYSLAB Project	2,700	2,700	2,700	8,100
30000	00187	75100	Facilities and administration	7% GHS rate	1,407	1,407	1,407	4,221
Total Activity 3					21,507	21,507	21,507	64,521
Total Project					268,140	391,058	212,370	871,568
NMF/A					249,594	331,058	171,120	751,568
UNDP					18,750	60,000	41,250	120,000
TOTAL					268,140	391,058	212,370	871,568