

Support to Confidence Building Measures, Award ID 00081246 - Annual Work Plan 2016

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EXPECTED OUTPUTS	2016					PLANNED BUDGET		2016 in USD
	ACTIVITIES AND ACTIONS					Code	Fund	
	I	II	III	IV	Account Description			
Baseline:								
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;								
2. Limited cross-river business exchanges;								
3. Limited cross-river partnerships and contacts between civil society organizations from the two sides of the River;								
4. Limited existence of infrastructure rehabilitation, environmental and social/medical services projects in the Transnistrian region								
5. Weak participation of communities from both banks in joint activities and initiatives								
6. Limited access of people from the Transnistrian region and the security zone to quality social and health services.								
7. Weak capacity of institutions in the environmental sector to address environmental priorities on both banks.								
Indicators								
1. Number of cross-river partnerships and business-exchanges								
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								
3. Number of beneficiaries of business support services								
4. Number of trained and/or certified business consultants								
5. Number of businesses created								
5. Number of local actors with increased capacities for sustainable development								
6. Number of social infrastructure projects supported in the security zone providing improved services and opportunities for cross-river interaction								
7. Number of people benefited from improved services and various forms of cooperation								
8. No of statisticians whose capacities to collect & produce quality data (in specific statistical areas) were built, to make more data available for the research and policy development								
Targets 2015								
1. At least 10 cross-river business exchanges and partnerships supported;								
2. 40 new jobs and livelihoods created, including at least 40% beneficiaries that represent women, youth and vulnerable groups;								
3. 40 enterprises from both banks benefiting from business support services;								
4. 20 consultants trained to provide competitive services to								
Activity 1. Business Development								
A. Support Business-to-Business Activity								
A.1. Cooperation between business associations:								
A.1.1. Preliminary assessment and elaboration of a cooperation and institutional development strategy for business associations on both banks;					71200	30079	International consultants	9,544
A.1.2. Carry out functional reviews of beneficiary institutions and analyse possibilities for strengthening inter-association cooperation, especially on issues related to DCFTA;					71300	30079	Local consultants*	0
A.1.3 Provide Technical Assistance (TA), training & expertise to support review recommendations					72125	30079	Contractual Services Companies - Studies & Research	114,060
A.2 Support to business cooperation networks and platforms								
A.2.1 Support the organisation of permanent cross-river dialogue platforms for business associations and business representatives to discuss common issues, provide networking opportunities and advance cooperation;					72100	30079	Grants	119,869
A.2.2. Organize thematic events (conferences, roundtables), including on DCFTA specific issues;					71300	30079	Local consultants*	3,710
A.2.3. Carry out joint studies/research on the development needs of the business environment on both banks;					72705	30079	Hospitality-Events, conferences	11,135
A.2.4. Provide grants/contracts specialized companies to support joint visits (cross-river and abroad), economic missions to study best business practices as well as look at business cooperation in post-conflict environments					72125	30079	Contractual Services Companies - Studies & Research	19,357
A.3 Export promotion through enterprise participation in international fairs and B2B events								
A.3.1. Preliminary assessment of needs in providing export support services by institutions on both banks;					72125	30079	Contractual Services Companies - Studies & Research	10,604
A.3.2 Provide training and TA for export support service providers on both banks					72145	30079	Contractual Services Companies - Training and Educ. Serv.	16,967
A.3.3. Explore possibilities to support the development of a common information platform for exporting companies on both banks					71300	30079	Local consultants*	4,000
A.3.4. Support the Joint participation of companies from key-sectors at international fairs and B2B events					72120	30079	Contractual Services Companies - Trade & Business Services	15,809
B. Stimulate Business Development Services								
B.1. Build enterprise support capacities with existing private actors and business associations								
					72600	30079	Grants	52,909

B.2.1. Organise community meetings to sensitize communities on participatory development process. Support the Creation of Action Groups					71300	30079	Local consultants	18,028
B.2.2. Training support in elaboration/updating of Local Development Strategies and Plans					72145	30079	Contractual Services Companies - Training and Educ. Serv.	21,209
B.2.3. Support for target communities in identification of relevant confidence building project ideas					72145	30079	Contractual Services Companies - Training and Educ. Serv.	40,297
B.2.4. Training for preselected communities for development and implementation of project proposals								
B.3. Support of cross river collaboration and confidente building activities, based on carried out social infrastructure								
B.3.1. Organization of joint events, conferences and round tables					71300	30079	Local consultants	13,256
					72145	30079	Contractual Services Companies - Training and Educ. Serv.	17,559
B.3.2. Facilitating the cross river exchange of experience, site visits and study tours					71600	30079	Travel	13,786
					72100	30079	Contractual Services Companies - Hospitality Serv.	15,907
B.3.3. Facilitate the creation of cross river specialised networks and partnerships. Encourage partnerships between NGOs Private Actors and LPA					72145	30079	Contractual Services Companies - Training and Educ. Serv.	42,418
B.3.4. Provision of small grants in support of the most relevant confidence building collaboration initiatives					72600	30079	Grants	100,000
Subtotal 2.2								282,458

C. Access to data/Statistics

C.1. Organization of strengthening capacities activities for statistical practitioners, data users/providers from both sides of the Nistru River								
C.1.1. Conduct preliminary assessment of capacity gaps of statistical practitioners, data users/providers from both sides of the Nistru River					72125	30079	Contractual Services Companies - Studies & Research	25,133
C.1.2. Elaborate a capacity building training programme for statistical practitioners and data users/providers, based on identified needs					72145	30079	Contractual Services Companies - Training and Educ. Serv.	18,000
					71300	30079	Local consultants	0
C.1.2. Provision of technical support, equipment and software					72140	30079	Contractual Services - Information Technology	13,900
					71200	30079	International consultants	0
C.2. Organisation of study trips and site visits for statistical practitioners from both banks					71600	30079	Travel	21,209
					72100	30079	Contractual Services Companies - Hospitality Serv.	26,511
C.3. Organisation of trainings to develop the knowledge and skills of staticians from Chisinau and Tiraspol based on identified needs					72145	30079	Contractual Services Companies - Training and Educ. Serv.	10,249
Subtotal 2.3								115,002
Subtotal Activity 2 (contracts only)								2,688,533
Subtotal Activity 2 (management costs only)								59,941
Subtotal Activity 2								2,748,474

Activity 3. Project management

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)	International consultants - Evaluation	71200	30079			0
	Contractual services-individuals	71400	30079			209,957
	Local consultants-translation	71300	30079			1,493
	Local consultants-Technical	71300	30079			5,792
	Contractual Services -Companies	72100	30079			0
	Materials & Goods	72300	30079			3,418
	IT Equipment	72800	30079			1,263
	IT Supplies	72815	30079			2,330
	Rental & Maintenance-Premises	73100	30079			25,339
	Travel	71600	30079			19,697
	Supplies	72500	30079			6,228
	Hospitality-Conference	72705	30079			3,800
	Hospitality-Press trips, public events	72705	30079			4,339
	Rental & Maintenance-Other equipment	73400	30079			10,629
	Audio Visual&Print Prod costs	74200	30079			20,340
Audio Visual&Print Prod costs - Translation costs	74200	30079			2,946	
Miscellaneous	74500	30079			410	
Subtotal Activity 3					317,980	
Subtotal Activity 1+2+3 (management costs only)					95,713	
Subtotal (EUD budget lines 1 to 6)					4,071,911	
GMS					285,034	
TOTAL					4,356,945	

* under this color are items that do not count for the activity (not budgeted under line 6)

1 USD = € 0.943

