

**Palanca JOBCP Project  
Annual Work Plan and Budget for 2017**

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EXPECTED OUTPUTS Baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME					Budget, USD				
		2017					Description	2017			
		Q.1	Q.2	Q.3	Q.4	2018					
<p><b>Activity 1: Infrastructural works/Construction</b></p> <p>Output: Physical capacity of government institutions in Moldova and Ukraine to manage border, migration, combat trafficking and effectively protect human rights enhanced</p> <p>Indicators: Tender on the constructions carried out and the construction company identified; Technical specifications for the build-in and portable equipment developed; Tender on the procurement of the build-in and portable equipment carried out; No. of JOBCP staff trained on the use of new equipment/IT systems developed; Constructions works finalised.</p> <p><b>Baseline:</b> BCP Palanca – Mayaki – Jobone undeveloped and border crossing conditions inefficient; Existing equipment does not allow for the transportation of a wider list of goods; Technical specifications for the build-in and portable equipment developed; Tender on the procurement of the build-in and portable equipment carried out; No. of JOBCP staff trained on the use of new equipment/IT systems developed; Constructions works finalised.</p> <p><b>Target 2016:</b> Construction works started and on-going- 25% completed</p> <p><b>Target 2017:</b> Construction works on-going- 75% completed Build-in equipment procured and installed</p> <p><b>Target 2018:</b> Construction works on-going- 100% completed Portable equipment procured JOBCP Staff trained in the use of equipment Ownership of JOBCP buildings and equipment transferred to the Government</p>	1.1 Design author supervision						EU	72100	Svc Contract Companies	4,000	
	1.2 Construction works						EU	72100	Svc Contract Companies	970,500	
	1.3 Supervision International Consultant Engineer						GOV MDA	72100	Svc Contract Companies	229,500	
	1.4. Technical supervision of the construction works						EU	72100	Svc Contract Companies	20,000	
	1.5 Commissioning of construction works and works on equipment installation						EU	71200	International Consultants	40,438	
	1.6 Transfer of the ownership on the buildings to the beneficiary						EU	75100	F&A	72,446	
							GOV MDA	75100	F&A	6,885	
									Subtotal Activity 1	1,343,769	
	<p><b>Activity 2: Procurement of equipment</b></p> <p>2.1 Tender on the procurement of the build-in equipment</p> <p>2.2 Signing the contract/s on the equipment supply</p> <p>2.3 Tender on the procurement of the portable equipment</p> <p>2.4 Training the relevant JOBCP staff on the use of the equipment</p> <p>2.5 Transfer of the ownership on the portable equipment to the beneficiary</p> <p><b>Activity 3: Project management</b></p> <p>3.1 Draft the Annual Work Plans to be submitted to the Donor and the Steering Committee</p> <p>3.2 Draft the narrative and financial Annual Progress Reports and the Final Project Report to be submitted to the Donor and to the Steering Committee</p> <p>3.3 Ensure project visibility and communication</p>						EU	72200	Equipment	10,000	
								GOV MDA	72200	Equipment	
								EU	75100	F&A	700
								GOV MDA	75100	F&A	
										Subtotal Activity 2	10,700
							EU	71400	Svc Contract Individuals	75,000	
							EU	71300	Local Consultants/translation	400	
							EU	72100	Svc Contract Companies	400	
						EU	72300	Materials and goods/Fuel	1,500		
						EU	72400	Communications and audio-visual equipment	1,500		
						EU	72500	Supplies	1,200		
						EU	72800	Information Technology Equipment	800		
						EU	73100	Rental & Maintenance-Premises	16,500		
						EU	73400	Rental & Maint of Other Equip	2,000		
						EU	74200	Transition costs and promo materials	200		
						EU	75705	Learning	160		
						EU	75100	Facilities & Administration	6,962		
								Subtotal Activity 3	106,422		
								<b>TOTAL</b>	<b>1,460,891</b>		
								EU	1,224,506		
								GOV MDA	236,385		