Palanca JOBCP Project
Annual Work Plan and Budget for 2018

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EXPECTED OUTPUTS *Baseline, indicators including annual targets*	PLANNED ACTIVITIES *List activity results and associated actions*	TIMEFRAME 2018 Q1	Q2	Q3	Q4	Donor	Budget, USD Account	Description	2018
Output: Physical capacity of government institutions in Moldova and Ukraine to manage border, migration, combat trafficking and effectively protect human rights enhanced	**Activity 1: Infrastructural works/Construction**								
	1.1 Design author supervision					EU	72100	Contract Companies	8,000
	1.2 Construction works: Main works					GOV MDA	72100	Contract Companies	791,770
						EU		Contract Companies	1,568,227
	1.3 Technical supervision of the construction works					EU	72100	Contract Companies	575,132
Indicators:	1.4 Commissioning of construction works and works on equipment installation					EU	71300	Local Consultants	25,329
Tender on the constructions carried out and the construction company identified;	1.5 Transfer of the ownership on the buildings to the beneficiary					EU	75100	F&A	173,368
Technical specifications for the build-in and portable equipment developed;						GOV MDA	75100	F&A	23,753
Tender on the procurement of the build-in and portable equipment carried out;								**Subtotal Activity 1**	**$ 3,165,579**
No. of JOBCP staff trained on the use of new equipment/IT systems developed;	**Activity 2: Procurement of equipment**								
Constructions works finalised.	2.1 Preparation and announcement of tender on the procurement of the build-in equipment					EU	72200	Contract companies Equipment	1,499,629
Baseline:	2.2 Built-in equipment procured					EU	75100	Local Consultants	3,128
BCP Palanca – Mayaki -Udobne underdeveloped and border crossing conditions inefficient;	2.3 Tender on the procurement of the portable equipment					EU	75100	F&A	105,193
Existing equipment does not allow for the transportation of a wider list of goods;	2.4 Training the relevant JOBCP staff on the use of the equipment								
Final list of build-in and portable equipment approved.	2.5 Transfer of the ownership on the portable equipment to the beneficiary							**Subtotal Activity 2**	**$ 1,607,950**
	Activity 3: Project management								
No. of JOBCP staff not trained on the use of new equipment/IT systems developed;	3.1 Draft the narrative and financial Annual Progress Reports and the Final Project Report					EU	71400	Contract Individuals	89,648
	3.2 Project steering committee meeting conducted and organized					EU	71300	Local Consultants/translation	750
	3.3 Ensure project visibility and communication					EU	72300	Materials and goods/Fuel	3,500
						EU	72400	Communications and audio-visual equipment	1,000
						EU	72500	Supplies	2,000
						EU	72800	Information Technology Equipment	1,000
						EU	73100	Rental & Maintenance-Premises	17,000
						EU	73400	Rental & Maintenance of Other Equip	2,500
						EU	74200	Translation costs and promo materials	4,150
						EU	75100	Facilities & Administration	8,509
								Subtotal Activity 3	**$ 130,057**
								TOTAL	**$ 4,903,587**

Target 2016:
Design completed and approved

Target 2017:
Construction works started and on-going

Target 2018:
Construction works on-going- 100% completed
Technical specifications for the build-in and portable equipment developed;
Tender on the procurement of the build-in and portable equipment carried out;
Portable equipment procured
Build-in equipment procured and installed
JOBCP Staff trained in the use of equipment
Ownership of JOBCP buildings and equipment transferred to the the Beneficiaries

EU	$ 4,088,064
GOV MDA	$ 815,523