

EXPECTED OUTPUTS	PLANNED ACTIVITIES	RESPONSIBLE PARTY	Funding source		Code	Budget Description	2016																																																		
			Fund	Donor																																																					
Output 1 Develop the network of existing career advisory centres (5 centres) with entrepreneurship components Indicators, Baselines: Indicator A: 5 functional career advisory centres; Baseline A: 5 Indicator B: At least 200 direct beneficiaries trained within existing network; Baseline B: 0 Indicator C: At least 60% employment rate on average per year; Baseline C: 0% Indicator D: At least 10% success rate within entrepreneurship component on average per year; Baseline D: 0% Indicator E: At least 50% women participation in training activities on average per year; Baseline E: 0%	ACTIVITY 1: Renting and Maintenance of Career Centres 1.1 Personnel of Career Centres (Coordinators, Career Advisors and Assistants): Comrat - Aug-Dec 2015, Chisinau, Balti, Cahul and Rezina - 2016-2018. Chisinau: \$1,150/(1,000/650) per month; Regions: \$750(650/500) per month. Other HR costs: learning, recruitment, e-mail maintenance - \$1,500 person/year 1.2 Maintenance services, including: electricity, heating, daily cleaning, security, landline phone and internet services, water supply - average USD 1,500/month/centre. IT maintenance - 700USD/year/centre 1.3 Office supplies and accessories (cartridges, paper, files, folders, binder, blackboard, markers, etc.) - USD 1,500 per year/centre. Comrat - Aug-Dec 2015; Chisinau, Balti, Cahul, Rezina - 2016-2018.	UNDP/MoE Institutions	30000	00187	71400	Contractual Services - Individual	142 800																																																		
								SUBTOTAL Activity 1	30000	00187	75100	Facilities and Administration	17 888																																												
														ACTIVITY 2: Employability Promotion - Implementation of SYSLAB Methodology 2.1 Follow-up and monitoring on the implementation of SYSLAB methodology in 5 SYSLAB Centres - Chisinau and 4 regional Centres 2.2 Development and implementation of Smart Employment Planner (on-line platform) 2.3 Transportation costs for training and follow-up in Moldova 2.4 Marketing - advertising in local papers, press-releases, newspaper subscription - USD 1,000/year/centre 2.5 Development and multiplication of promotional materials for all 5 Centres - \$3,500 per Centre/year, development and maintenance of a dedicated web page - \$1,000/year. Comrat - 1 year; Chisinau, Balti, Cahul, Rezina - 3 years 2.6 Translation of various documents, including handbooks, slides, on-going correspondence, reports, articles, web-site	S/UNDP	30000	00187	72100	Contractual Services - Companies	75 000																																					
																					SUBTOTAL Activity 2	30000	04000	71300	Local Consultants	3 000																															
																											SUBTOTAL Activity 3	30000	00187	71600	Travel	40 000																									
																																	SUBTOTAL Activity 4	30000	00187	72400	Commune & Audio Visual Equip	4 000																			
																																							SUBTOTAL Activity 5	30000	00187	74200	Audio Visual&Print Prod Costs	7 500													
																																													SUBTOTAL Activity 6	30000	00187	75100	Facilities and Administration	7 800							
																																																			ACTIVITY 3: Entrepreneurship Development and Seed-Money Fund 3.1 Development and implementation of seed-money fund for start-up activities 3.2 Entrepreneurship and small business development, including business planning and entrepreneurship seminars (BPS) 3.3 Development and implementation of Self-Employment Programme, including on-going coaching to the Career Centres staff and beneficiaries 3.4 Communication and outreach activities 3.5 Monitoring and Evaluation 3.6 Overall Project Management (Portfolio and Project Manager - partial; Project Officer - 1,350/month; Project Assistant - 1,000/month); office rental (partial)	UNDP/MoE	30000	00187	71300	Local Consultants	5 000
SUBTOTAL Activity 8	30000	00187	71300	Local Consultants (translation costs)	1 500																																																				
						SUBTOTAL Activity 9	30000	00187	72100	Contractual services - Companies	45 000																																														
												SUBTOTAL Activity 10	30000	00187	71600	Travel	30 000																																								
																		SUBTOTAL Activity 11	30000	00187	71300	Local Consultants (translation costs)	3 000																																		
																								SUBTOTAL Activity 12	30000	00187	71300	Local Consultants	1 000																												
																														SUBTOTAL Activity 13	30000	00187	72100	Local Consultants (contractual services - companies)	12 000																						
																																				SUBTOTAL Activity 14	30000	00187	71400	Contractual services - companies	5 000																
																																										SUBTOTAL Activity 15	30000	00187	73100	Rental & Maintenance- Premises	50 590										
																																																SUBTOTAL Activity 16	30000	00187	74500	Miscellaneous expenses	10 000				
																																																						SUBTOTAL Activity 17	30000	00187	75100
TOTAL USD	207 254	584 042																																																							