



Outcome	Outputs	Activities	Actions	Progress	Planned budget 2016		Total 2016												
					Fund	Donor Account	Budget description	budgeted	Spent January - September 2016										
Outcome 1: Ministry of Labor, Social Protection and Family and the National Employment Agency have mandates, capacities and resources to provide qualitative employment reintegration services to all returnees.	Output 1.1. Ministry of Labor, Social Protection and Family and Territorial Agencies have the resources, institutional, budgetary frameworks for provision of employment reintegration services	Activity 1.1.1. Assist the Ministry of Labor in the development, review and implementation of methodologies, regulations and procedures for institutionalization and functionality of reintegration focal points within Territorial Employment Agencies	a) Support the Ministry of Labor in development of necessary policy, institutional and budgetary framework	<ul style="list-style-type: none"> One workshops for the inter-ministerial technical working group was organized in support of designing the draft National Employment Strategy (NES) 2017-2021 Support provided in organizing three bilateral meetings of the MSJRF and line ministries for collecting input for the draft National Employment Strategy 	30000	10282	74200	30000	10282	74200	30000	10282	74200	30000					
			b) Improve the capacities of Ministry of Labor in coordinating, monitoring and assist in implementing employment reintegration methodologies, policies and regulations	<ul style="list-style-type: none"> Report on training and functionality assessment of all information systems and web portals used by NEA and TEA on a daily basis developed and delivered in July 2016, based on which the Automated Information System (AIS) Labour Market Index was selected for functional and thematic upgrading Terms of reference developed and procurement of IT services initiated for the functional and thematic upgrading of SALS Labour Market Index 	30000	10282	74200	30000	10282	74200	30000	10282	74200	30000	10282	74200	30000		
			c) Provide support in adjusting and implementing an international and coordination inter-institutional platform for employment reintegration service provision, ensuring coordination and cooperation of TEA at the local and central levels	<ul style="list-style-type: none"> Local and international expertise provided to the MSJRF for developing the draft NES, based on the evaluation results of the previous strategy, examples of international good practices, peer-reviewing ensured by local expert Guidance provided throughout the process of drafting the NES from UNDP and ILO offices from Beirut and Budapest respectively 	30000	10282	74200	30000	10282	74200	30000	10282	74200	30000	10282	74200	30000		
			d) Provide support in the revision of the current strategy, implementation and assist in the design of the new strategic document on employment & capacity building for strategy implementation	<ul style="list-style-type: none"> Seven public consultations were organized – four in Orhei and other three in Cahul, Balti and Comrat with circa 188 local stakeholders from public institutions, civil society, business and employers associations, educational institutions, local employment agencies, local and regional public authorities, etc. One technical working group organized with the heads of territorial offices of NEA on the draft NES and the draft employment law One media event organized to support the public consultations process of NES, the Media Club for the draft NES, experts, local public authorities and business representatives discussed with the media issues related to employment, labour force, labour migration, job creation and the role of local authorities in this process. Online consultations of the draft NES took place during September and October, with feedback received from development partners, civil society organizations and line ministries. 	30000	10282	74200	30000	10282	74200	30000	10282	74200	30000	10282	74200	30000		
			Total 1.1					30000	10282	71300	84,012	41,049							
			Output 1.2 Reintegration focal points within Territorial Employment Agencies have all the necessary knowledge and skills to provide qualitative employment reintegration services, in close coordination with the NES, SPS, AS, and JISB	Activity 1.2.1. Build and strengthen reintegration focal points and to deliver procedures and to deliver reintegration services and to refer to other relevant public, civil society or private sector service providers at the local level	a) Undertake a review of the structures, systems and platforms in support to the work of reintegration focal points and design a referral mechanism	<ul style="list-style-type: none"> Analisis of existing referral networks in various fields performed, in support of developing the concept of the referral network for reintegration returnees Short overview of public services provided to migrants by various public institutions performed Concept notes and understanding for the reintegration referral network drafted and consulted with NEA, further consultations with all relevant stakeholders to follow by the end of 2016 Report reflecting migrants' perspective and views on the services provided by NEA developed, using user led and innovative research tools. 	30000	10282	71300	30000	10282	71300	30000	10282	71300	30000	10282	71300	30000
					b) Strengthen the capacities of 35 reintegration focal points through training programme, coaching and mentoring on employment reintegration support and referral system	<ul style="list-style-type: none"> Capacity building programme for reintegration focal points from TEA developed Capacity building programme for 35 reintegration focal points from 10 pilot TEA consolidated - two training modules of 2.5 days each delivered to 35 reintegration focal points from 10 pilot TEA One networking event organized for all reintegration focal points from 10 pilot TEA to include in the project activities, as well as validate the capacity assessment results, performed in the first quarter of 2016 Coaching initiated in 10 pilot TEAs to assist in public services delivery, improve online and offline communication with return migrants, pilot test clients satisfaction tools, etc. 	30000	10282	71300	30000	10282	71300	30000	10282	71300	30000	10282	71300	30000
					c) Support the piloting and implementation of employment reintegration service provision model in 10 selected TEA	<ul style="list-style-type: none"> Activity to be performed at the end of 2016 - beginning of 2017, including initiation of a study visit in Israel for reintegration focal points 	30000	10282	71300	30000	10282	71300	30000	10282	71300	30000	10282	71300	30000
					d) Develop a guide for the replication of experiences of target models throughout the country	<ul style="list-style-type: none"> Activity to be performed at the end of 2016 - beginning of 2017 	30000	10282	71300	30000	10282	71300	30000	10282	71300	30000	10282	71300	30000
					Total 1.2					30000	10282	71300	80,450	12,766					
TOTAL COMPONENT 1					30000	10282	71300	164,462	53,815										

Outcome 2: Local public authorities have the capacities to engage with community members, including migrants to improve local essential services.

Outcome	Outputs	Activities	Actions	Progress	Planned budget 2016			Total 2016					
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		Activity 2.1.1 Strengthen the capacity of EPAs in managing migration related processes, engaging with community members and migrants into community planning, budgeting, implementation, monitoring and evaluation for efficient service provision	<p>a) Provide training and technical assistance to target EPAs in managing migration-related processes</p> <p>b) Adjust existing local planning, budgeting and mobilization for empowerment methodologies with focus on migrants engagement and build local expertise</p> <p>c) Support EPAs, migrants and community members from target communities in designing local development plans, budgets and M&E schemes (as per adjusted methodologies)</p> <p>d) Build the capacities of CAHA (including of the Network of Women Mayors) in engagement, mobilization and dissemination of designed methodologies and good practices - Network of Women Mayors</p> <p>e) Support EPAs from 20 communities in identification, formulation and planning of joint service improvement initiatives together with community members and migrants</p> <p>f) Assist EPAs from 20 communities in the implementation, monitoring and evaluation of joint service improvement initiatives</p> <p>g) Ensure efficient service provision by building the capacities of service operators in managing and maintaining the newly created/extended services</p> <p>d) Export IPs and service providers to local (USB, NEXUS, Syllab) and local practices on efficiently manage services</p>	<ul style="list-style-type: none"> • Set up and strengthen Migration focal points within the pilot 25 EPAs (developed staff regulations) • Conducted 15 Migration Focal Points in EPAs for migration and development, mainstreaming migration in local planning, townsmen Associations launching migration data usage for local policy making, Communications (including on-line), (Crowdfunding schemes) • Selection of participants for the Study Visit to Morocco, Development of the Concept and Agenda, Establishment of contacts with Morocco development partners for the organization of the visit. • Updated and finalized the Guide on local planning to also include the mainstreaming migrant component in local processes, according to comments and suggestions received from partners, the edited guide is entitled "Guide on local planning for Communities affected by migration" (highly participatory) - signed by the pilot EPAs and their practical tool on local planning, aimed at mitigating migration processes, fostering economic development and encouraging inter-municipal cooperation • All 25 project target communities elaborated (updated) their local socio-economic development plans having the migration aspects fully mainstreamed (including with a wide participation and consultation of migrants in the process of problems' prioritization and best suitable solutions identification). • Under the support of MDT (grant agreement), CAHA succeeded to operationalize its Migration Department (2 staff on-going training, equipment) and enhanced its transparency (functional on-line transmission system) • All 25 project target communities succeeded a participatory (including of migrants) identification and conceptualization of a priority local development project intervention, with wide engagement and co-financing commitment by the migrants (through home town Associations) • Co-financing agreements to be signed in November 2016 • Initiatives to be implemented in 2017 	<ul style="list-style-type: none"> • Activity to be performed in 2017 	<ul style="list-style-type: none"> • Activity to be performed in 2017 	<ul style="list-style-type: none"> • 25 EPAs enhanced their local economic policy (improved the economic chapter in local development strategy) • 25 EPAs supported to identify and formulate their top local investment opportunities • 25 EPAs supported to promote their local business opportunity within the 2016 Business Diaspora forum (investment guide drafted, presented and distributed among the Diaspora Business community) • supported 25 target communities to identify cutting-edge solutions for enabling local business environment (best 5 projects to be co-financed in 2017 by MDT) • 5 pilot projects to be implemented in 2017 	30000	10282	71300	Local consultants	5,000	4,689
					30000	10282	72100	logistics, rent premises, *consultation	9,903	9,903			
					30000	10282	71600	Travel	40,000	2,072			
					30000	10282	71500	Travel (local)	1,000	1,000			
					30000	10282	72300	Translation services	1,000				
					30000	10282	72100	Contractual services	4,000	3,554			
					30000	10282	72100	Contractual services and long term consultant	67,000	12,515			
					30000	10282	72600	Grant	18,750	8,428			
					30000	10282	71300	Contractual services	33,000	33,000			
					30000	10282	72100	Contractual services					
					30000	10282	72100	Contractual services and long term consultant					
					30000	10282	72100	Contractual services	6,000	9,000			
					30000	10282	71300	Longterm Consultant					
					30000	10282	72100	Contractual services					
					30000	10282	72600	Matchmaking grants					
									186,653	84,152			

Outcome	Outputs	Activities	Actions	Progress	Planned budget 2016			Total 2016	Spent January-September 2016	
					Fund	Donor Account	Budget description			
Outcome 2.2 Migrants, together with local public authorities have the capacity, models and skills to create innovative support mechanisms and initiatives for migrants and local CSOs	Output 2.2 Activity 2.2.1. build capacities of 15 territorial home towns associations (HTAs) in setting up a community cooperation platform between UAs, HTAs and local CSOs	Activity 2.2.1. build capacities of 15 territorial home towns associations (HTAs) in setting up a community cooperation platform between UAs, HTAs and local CSOs	a) Support UAs in identifying and mapping migrants, as part of community profiling methodology b) Support the creation of 15 territorial HTAs, and develop their capacities in designing, implementing and monitoring local development initiatives	<ul style="list-style-type: none"> 25 communities performed in-depth appraisal of local migration review - as part of the diagnostics stage within the process of local socio-economic creation of migrant related challenges and opportunities Mapped the concrete migration related challenges and opportunities 25 communities supported in developing and launching migration local databases, updated on a continuous basis Developed the Guide on HTAs creation and presented to all 25 project localities, State Chancellery. Supported the creation of pilot 25 HTAs in the Republic of Moldova Supported the operationalization of pilot 25 HTAs (management mechanism in place, migrants database created, communication channels developed, yearly working plans committed, cooperation mechanism tested, migrants engaged locally) Comm. development training sessions delivered to 25 HTAs leadership First Meeting of HTAs secretariat held to map their needs, first lessons learned and identify further project intervention and support areas. Organization of a workshop on HTAs creation and functioning, transmitted and distributed among internal and international migrants 	30000	10282	71300	International consultants	23,860	23,860
					30000	10282	71300	Local consultants	3,306	3,306
					30000	10282	71300	Local consultants	19,500	11,035
					30000	10282	75700	Logistics, rent premises, transportation	3,000	3,000
					30000	10282	72200	Equipment	12,000	8,697
					30000	10282	71600	Travel	4,000	
					30000	10282	72100	Contractual services	10,000	4,147
					30000	10282	71300	Local consultants		
					30000	10282	72100	Contractual services/Travel		
					30000	10282	71300	Local consultants	13,248	5,124
Outcome 2.2 Improvement and income-generating activities	Activity 2.2.2. Design and pilot crowd-funding/ support schemes for local service improvement and income-generating activities	a) Assist in developing innovative support schemes for efficient local service provision and income generation activities b) Support local community actors in target areas to apply crowd-funding/support schemes and mobilize resources for local service improvement and income-generating activities c) Provide policy recommendations on the understandability of crowd-funding schemes and support in their operationalization	<ul style="list-style-type: none"> Conceptualized and tested the SMS polling tool for UAs communication with citizens, including migrants developed (in partnership with national free operator MoldTelecom/Unite) Conceptualized the piloting of the civic crowdfunding for Moldova based on a comprehensive analytical review performed) Delivered training session for 25 targeted UAs and HTAs members on initiating civic crowdfunding campaigns Supported the development of the national civic crowdfunding platform (in partnership with C&M and only local platform), by ensuring an adequate legal mechanism and ensuring the crowd-funding platform (leading firms and ordinary bank transfer options) Supported the streamlining of the national civic crowdfunding platform (leading firms and ordinary bank transfer options) 	30000	10282	71300	Local consultants	10,000	6,975	
				30000	10282	72100	Contractual services	3,500		
				30000	10282	74200	Printing/edfing	2,000		
				30000	10282	71300	Local consultants			
				30000	10282	72100	Contractual services	2,500	1,307	
				30000	10282	71100	Contractual services	7,419	5,697	
				30000	10282	72100	Contractual services	12,965	12,947	
				30000	10282	72100	Contractual services	7,419		
				30000	10282	74200	Printing	3160	2,582	
				30000	10282	71400	Project staff salaries	32,863	21,544	
Total 2.2					30000	10282	72100	140,014	65,514	
Outcome 2.3 The population and the key public and international stakeholders are aware of migration and have concrete models and initiatives for local development	Output 2.3 The population and the key public and international stakeholders are aware of migration and have concrete models and initiatives for local development	Activity 2.3.1. Promote good practices and lessons learned via video/audio/ tools and national events, and develop and implement awareness-raising campaigns for an inclusive migrants-oriented local development	<ul style="list-style-type: none"> Present and disseminate success stories, via video/ audio and TV Support awareness-raising campaigns with migrants' involvement on access to services, i.e. water and sanitation, health, education and on potentials of migration and local development Support relevant local and national partners to disseminate information to migrants at different stages of migration and community members Organize national events with participation of UAs, and CSOs to present good practices and lessons learnt from the project implementation 	<ul style="list-style-type: none"> Over 10 mass-media institutions reflected migration and local development subjects within 50 media appearances; Three informative bulletins widely distributed at national and international levels; Two success stories promoted widely, at both national and international levels; Full package of project stability material (folios, agendas, map of target communities, project card, folders etc.) developed and disseminated among beneficiaries Project promoted during two national and international events Assessment of online communication tools used by UAs performed The first collection of local investment opportunities disseminated to migrants Organized four Workshops on communication skills for local actors from MDL localities (mayors, migration local points, and HTAs members) including in the framework of the crowd-funding campaign to be launched soon. UAs representatives and HTAs members shared their experience of making the most of migration for local development, within national events such as Diaspora Congress and Diaspora Business Forum 190 events successfully held within project target localities during Diaspora Days 2016, with over 7000 persons participating, where 50% are migrants residing abroad. 	30000	10282	72100	Contractual services	7,419	12,947
					30000	10282	74200	Printing	3160	2,582
					30000	10282	71400	Project staff salaries	32,863	21,544
					30000	10282	71600	Travel	4,000	
					30000	10282	72100	Material and goods	157,080	84,628
					30000	10282	72100	Rentals & maint of other	4,000	2,000
					30000	10282	72900	Stationery and office supplies	3,500	1,850
					30000	10282	72500	Stationery and office supplies	12,500	12,449
					30000	10282	73400	Information Technology	3,500	3,431
					30000	10282	72100	Material	2,500	2,500
Total component 2					30000	10282	74500	2,500	6,763	
Total programme					30000	10282	72100	140,014	72,278	
Project Management and implementation costs					30000	10282	74500	148,580	113,076	
TOTAL Management and admin costs					30000	10282	74500	148,580	113,076	
TOTAL					30000	10282	74500	148,580	113,076	
8%					24000	98256	596000	118,864	94,621	
GRAND TOTAL					30000	10282	74500	141,794	388,100	
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