



Outcome	Outputs	Activities	Actions	Progress	Funding Source		Budget description	Total budget 2015-2017	Budget 2017 (January-June)	Total expenses January-June 2017	
					Fund	Donor Account					
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 Labour in the development of necessary policy.	Activity 1.1.1 Assist the Ministry of Labour in the development of necessary policy.	a) Support the Ministry of Labour in development of necessary policy, institutional and budgetary framework	Staff capacities of national and local Employment Agencies, Ministry of Labour, Social Protection and Family, and State Chancellery consolidated as a result of the study visit to Serbia, co-organised with OSZ (15 persons). Jobs or discussions and exchange of practices between parties focused on the Serbian institutional framework on reintegration (for various migrants categories) and employment, reintegration programs, employment policies, labour migration and mainstreaming migration at local level. Acquired knowledge served as basis for next reintegration policies to be developed in Moldova.	30000	10282	71300	Local Consultant	6,000	5,568	1,868
					30000	10282	74200	Printing, translation	-	2,500	-
					30000	10282	75700	Logistics, rent premises, translation	11,000	-	-
					30000	10282	71200	International Consultant	3,200	-	-
					30000	10282	74200	Translation services	3,875	-	-
					30000	10282	71300	Longterm Consultant	9,917	-	-
					30000	10282	72100	Contractual services	7,917	-	-
					30000	10282	71300	Longterm Consultant	-	-	-
					30000	10282	71300	Longterm Consultant	-	-	-
					30000	10282	71300	Longterm Consultant	-	-	-
Output 1.2. Reintegration focal points within Territorial Employment Agencies have all the tools, knowledge and skills to provide qualitative employment reintegration support to returnees, in close coordination with NEXUS, SYSLAB, and JSB.	Activity 1.2.1 Build and strengthen the capacity of reintegration focal points to use properly the procedures and to deliver qualitative employment 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	b) Strengthen the capacities of 35 reintegration focal points through training programme, coaching and mentoring on employment reintegration support and referral system	One training module delivered for 10 pilot TFAs on applying the inter-institutional referral mechanism; -10 consultations organized in each of the 10 pilot localities on piloting the inter-institutional referral mechanism; -One in-country study visit organized for 10 pilot Territorial Employment Agencies on improving networking and cooperation with main local partners and reintegration services to returned migrants; -One coaching sessions delivered to each of the 10 pilot Territorial Employment Agencies in improving reintegration services to migrants; -One training delivered for 25 Territorial Employment Agencies to build their capacities to provide reintegration services to returned migrants.	30000	10282	71300	Local consultants	12,050	6,516	2,760
					30000	10282	71600	Travel, study visit	23,158	27,132	37,146
					30000	10282	71600	Contractual services	7,500	-	-
					30000	10282	71600	Travel (local)	-	-	-
					30000	10282	72100	Contractual services	6,333	-	-
					30000	10282	71300	Longterm Consultant	0	-	-
					30000	10282	72100	Contractual services	42,917	-	-
					30000	10282	72100	Contractual services	-	-	-
					30000	10282	72100	Contractual services	-	-	-
					30000	10282	72100	Contractual services	-	-	-
Total 1.1					30000	10282	71300	98,023	26,403	4,693	
Total 1.2					30000	10282	71300	98,023	26,403	4,693	
TOTAL COMPONENT 1					30000	10282	72100	137,718	36,294	41,271	
					30000	10282	72100	239,740	62,998	46,284	

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

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Outcome 2: Local public authorities have the capacities to engage with community members, including migrants to improve local essential services.	Output 2.1. Local public authorities have necessary knowledge, skills and tools to engage with community members, including migrants for the design and implementation of joint service improvement (water and sanitation, health, education and social services) and income-generating initiatives.	Activity 2.1.1 Strengthen the capacity of LPAs 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 LPAs 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 LPAs, 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 CALM (including of the Network of Women Mayors) in engagement models of migrants and community members into local dev. and dissemination of designed methodologies and good practices – Network of Women Mayors</p>	<p>The successful experience of MIDU target localities was integrated in the 8th version of the Guide on Local Strategic Planning, integrating migration, human rights and Gender equality principles. The document is ready for printing and is expected to be disseminated on a large scale at country level</p> <p>LPAs and HTAs benefited of continuous coaching and guidance from 5 local facilitators, for an efficient integration of migrants in all stages of local planning and development</p> <p>The Migration Service established within CALM was consolidated and strengthened continuously. At least 3 persons working within the Service benefited of adequate training, guidance and counselling to be able to provide quality consultancy services to all localities interested to scale up and replicate the MIDU developed model of migrants engagement in the development of their native communities and creation of HTAs</p>	30000	10282	71300	Local consultants	24,000		
					30000	10282	72100	Contractual services	54,540		
					30000	10282	71300	Local consultants	47,370	12,255	5,611
					30000	10282	72600	Grants	445,830	460,000	404,242
					30000	10282	72100	Long term consultant	14,130	12,048	5,542
					30000	10282	72100	Contractual services	3,160		
					30000	10282	71600	Travel (local)	15,540		
					30000	10282	71300	Longterm Consultant	0	2,346	2,627
					30000	10282	72100	Contractual services	35,830		
					30000	10282	72600	Matchmaking Grants	67,500	120,000	20,000
Total 2.1					955,307		700,704	494,298			

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Project Management	Output 2.2 Migrants together with local public authorities have the capacities, model and skills to create and manage innovative support mechanisms and Home Towns Associations at district/region/community levels for knowledge transfer and skills improvement and income-generating activities	Activity 2.2.1. Build capacities of 15 Territorial Home Towns Associations (HTAs) in setting up a sustainable cooperation platform between EPA, HTA and local CSOs	a) Support EPAs 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	HTAs capacities were continuously monitored and consolidated upon need. Overall 6 training sessions were provided to HTAs in the field of HTAs registration (national/local level) efficient functioning, management, and reporting (including financial, fundraising and crowdfunding (for 70 persons per training). Additionally, on-going guidance and counselling was provided to HTAs members and EPAs (for a total of 200 persons), upon need, in the due course of the funds collection for the joint local projects implementation, as well as other ongoing activities. -The activity results of 25 HTAs held were presented and analysed over the Yearly General Meeting of HTAs, this on the occasion of one year activity, during Easter holidays. Over these meetings new action plans were approved for the coming year and management structures reviewed/approved -VWP was re-touched and launched as 'For home with love scholarship'. Up to now 6 applications were received, where 4 approved, with Diaspora members planning to visit their native communities (in Ugheten and Colbasi) and share their acquired knowledge and skills abroad - meant to also contribute to local projects final implementation - Selected localities to pilot and test the citizens consultation mechanism (including migrants) using SMS, in partnership with a local operator - Mold Telecom Unile.	30000	10282	71200	International consultants	10,670						
					30000	10282	71300	Local consultants	20,172						
					30000	10282	71600	Travel	13,567						
					30000	10282	72100	Contractual services	47,497						
					30000	10282	71300	Local consultants	2,250						
					30000	10282	72100	Travel	25,050		10,000				
					30000	10282	71200	Intern. consultants	18,455						
					30000	10282	71300	Local consultants	6,135		3,725				
					30000	10282	71300	Local consultants	6,333						
					30000	10282	74200	Printing/editing	7,920						
					30000	10282	71300	Local consultants	1,167						
					Total 2.2								159,715	19,710	6,032
Project Management	Output 2.3 The population and the key public and international stakeholders are aware and have knowledge about migration potentials for local development	Activity 2.3.1. Promote good practices and lessons learned via video/audio/ tools and national events, and develop access to services, i.e. water and sanitation, health, education and on raising campaign for an inclusive migrants- oriented migration potentials for local development	a) Present and disseminate success stories, via video/audio and TV b) Support awareness raising campaigns with migrants' involvement on potentials of migration and local development c) Support relevant local and national partners to disseminate information to migrants at different stages of migration and community members d) Organize national events with participation of EPAs and CPAs to present good practices and lessons learnt from the project implementation	- 3 success stories produced and disseminated widely - Communication campaign One year with love from home regarding the results of the first 75 HTAs implemented - Communication Campaign Developing for home launched - 6 HTAs and EPAs supported in promotion and launching projects - Communication campaign competition launched among MDL partner localities Media tour in 4 localities organized to showcase the process of project implementation	30000	10282	72100	Contractual services	15,080		565				
					30000	10282	74200	Printing	5,750						
					Total 2.3								59,760	6,557	4,128
					Total component 2								1,170,772	726,971	504,454
					Total programme								1,408,512	789,668	590,718
					Project Management and implementation costs								225,306	400	154
					Project Management and admin costs								30,427	5,000	5,979
					TOTAL Management and admin costs								255,733	9,000	11,953
					Total								1,204,966	901,268	642,859
					8%								136,399	72,138	19,672
					GRAND TOTAL								1,841,365	982,215	676,948

* Note: From the total amount of 844,2425 the amount of 127,6715 is reported by the implemented partner

