

Quarterly Work Plan: 1 August - 31 December 2017

Migration Local Development Project  
 Project Duration: 1 August 2015 - 31 December 2018  
 Implementing Agency: UNDP Moldova

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Outcome	Outputs	Activites	Actions	Expected Results	Total planned budget				Total budget 2017	January- July 2017	August-December 2017		
					Funding Source			Budget description					
					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 Labor, Social Protection and Family and Territorial Employment Agencies have the necessary policy, institutional, budgetary frameworks for provision of employment reintegration services	Activity 1.1.1. Assist the Ministry of Labour 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	Assistance provided to the Ministry of Labour, Social Protection and Family for implementing the National Employment Strategy activities, namely localizing employment policies.	30000	10282	71300	Local Consultant	8,338	5,368	2,970		
			b) Improve the capacities of Ministry of Labor in coordinating, monitoring and assist in implementing employment reintegration methodologies, policies and regulations	Assistance provided to the Ministry of Labour, Social Protection and Family for implementing the National Employment Strategy activities – in cooperation with GIZ	30000	10282	74200	Printing & Translation services	2,200		2,200		
			c) Provide support in adjusting and implementing an informational and coordination inter-institutional platform for employment reintegration service provision , ensuring coordination and cooperation of TEAs at the local and central levels	Assistance provided to the Ministry of Labour, Social Protection and family in identifying data gaps and capacity building in collecting and analyzing data.	30000	10282	75700	Logistics, rent premises,	3,500	2,500	1,000		
		Activity 1.1.2 Support Ministry of Labor in the development of new National Employment Strategy and Action Plan taking into account migration specific of the country	a) 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	Activity implemented in 2016	30000	10282	71200	Local consultant					
			b) Provide support for undertaking public consultations for the development of the National Employment Strategy and Action Plan with all relevant stakeholders	Activity implemented in 2016	30000	10282	75700	Logistics, rent premises, translation					
			c) Assist the Ministry of Labour in incorporating the feedback, in the promotion and advocacy for the approval of the newly designed Strategy and Action Plan	Activity implemented in 2016	30000	10282	71300	Longterm Consultant					
		<b>Total 1.1</b>									<b>40,243</b>	<b>26,403</b>	<b>13,840</b>
		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 JISBs	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	Assistance in analyzing the results of the piloting process and improving the referral mechanism.	30000	10282	71300	Longterm Consultant	5,147	2,647	2,500	
				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 for 10 pilot Territorial Employment Agencies in implementing the referral mechanism; - One session in each of the 10 pilot localities in implementing the referral mechanism.	30000	10282	71300	Local consultants	3,000		3,000	
	c) Support the piloting and implementation of employment reintegration service provision model in 10 selected TEA			Two training modules for 10 pilot local employment agencies for improving their communication capacity with the returned migrants.	30000	10282	71300	Local consultants	7,516	6,516	1,000		
				- Initiation of the development of the online training program in the field of migration on the e-learning platform of the Academy of Public Administration; - Supporting the communication and awareness raising campaign of the National Employment Agency dedicated to the International Migrants Day.	30000	10282	71600	Travel study visit	27,132	27,132			
	Activity 1.2.2 Provide required technical support for reintegration service provision, following the needs identified by Territorial Employment		a) Assess the needs of 10 Territorial Employment Agencies for proper provision of reintegration services	Activity implemented in 2016	30000	10282	71300	Longterm Consultant					
			b) Provide technical support for proper provision of reintegration services, ensuring national coverage – North, South and Center, including Gagauzia	Activity implemented in 2016	30000	10282	72100	Contractual services					
	<b>Total 1.2</b>									<b>52,294</b>	<b>36,294</b>	<b>16,000</b>	
	<b>TOTAL COMPONENT 1</b>									<b>92,538</b>	<b>62,698</b>	<b>29,840</b>	

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Outcome 2: Local public authorities have the capacities to engage with community members, including migrants to improve local	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	a) Provide training and technical assistance to target LPAs in managing migration-related processes	Organisation of the Quaterly Mayors Meeting, with the participation of all MiDL partner localities (old and new) to assess the progress of activities, results, exchange experience between all localities and provide additional guidance in the field of mainstreaming migration into local development.	30000	10282	71300	Local consultants	3,751	1,251	2,500
			b) Adjust existing local planning, budgeting and mobilization for empowerment methodologies with focus on migrants' engagement and build local expertise	Activity implemented in 2016	3000	10282	75700	Logistics, workshops & conferences	13,000	10,500	2,500
			c) Support LPAs, migrants and community members from target communities in designing local development plans, budgets and M&E schemes (as per adjusted methodologies)	Organisation of local consultations with various groups of migrants and local population affected by migraton to identify local needs and priorities, and to fully mainstream migration component into local socio economic strategies of the new 15 MiDL partner localities.	30000	10282	71200	International consultants	-		
			d) Build the capacities of CALM (including of the Network of Women Mayors) in engagement models of migrants and community members into local development and dissemination of designed methodologies and good practices – Network of Women Mayors	Signing a Grant Agreement between UNDP and CALM and initiation of activities accordingly. In particular, it is envisaged to promote the MiDL developed model of migrants engagement on the whole teritory of the country (via organisation of regional and rayonal informative events and continous counselling provided to all interested localities, outside MiDL).	30000	10282	71300	Local consultants	61,764	58,264	3,500
					30000	10282	72200	Equipment	10,000	10,000	
					30000	10282	72600	Grant	24,040	14,040	10,000
					30000	10282	71300	Local consultants	-		
					30000	10282	72100	Contractual services	-		
					30000	10282	71300	Local consultants	12,255	12,255	
					30000	10282	72600	Grants	460,000	460,000	
			30000	10282	72100	Contractual services	12,048	12,048			
			30000	10282	72100	Contractual services	-				
			30000	10282	72100	Contractual services	-				
			30000	10282	71300	Longterm Consultant	7,346	2,346	5,000		
			30000	10282	71300	Longterm Consultant	-				
			30000	10282	72600	Matchmaking grants	120,000	120,000			
	<b>Total 2.1</b>								<b>724,204</b>	<b>700,704</b>	<b>23,500</b>

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	Output 2.2. Migrants, together with local public authorities have the capacities, models and skills to create and manage innovative support mechanisms and Home Towns Associations at district/town/community levels for knowledge and skills transfer, local services 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 LPA, HTA and local CSO's	a) Support LPAs in identifying and mapping migrants, as part of community profiling methodology	- Support provided to 15 new target communities to identify and map migrants originary from their communities; Migrant databases and graphic migration profiles developed	30000	10282	71300	Local consultants	5,000		5,000		
			b) Support the creation of 15 Territorial HTAs and develop their capacities in designing, implementing and monitoring local development initiatives	- Supporting the establishment of additional HTAs in other 15 mayoralties, to ensure an equitable country wide coverage and availability of at least one successful model of migrants engagement in each rayon of the country. Continuous capacity building and coaching provided.	30000	10282	71300	Local consultants	4,000		4,000		
				- Offering continuous guidance and support to existent 25 HTAs.	30000	10282	72100	Contractual services	3,000		3,000		
				- Implementation of the Local Volunteering Return Program continuously, according to the "first come-first serve principle", with at least 3 applications supported.	30000	10282	75700	Logistics	1,740		1,740		
				- Testing a new concept of decentralised cooperation, with the active involvement of migrants.	30000	10282	74200	Printing, editing, translations	5,985	5,985			
			c) Implement Local Volunteering Return Program (LVRP) in 20 target communities	- Implementation of the Local Volunteering Return Program continuously, according to the "first come-first serve principle", with at least 3 applications supported.	30000	10282	72100	Contractual services/Travel (international)	20,000	10,000	10,000		
			Activity 2.2.2. Design and pilot crowdfunding / 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	Activity implemented in 2016	30000	10282	71200	International consultants	-			
				b) Support local community actors in target areas to apply crowdfunding/support schemes and mobilize resources for local service improvement and income generating activities	Activity implemented in 2016	30000	10282	72400	Contractual services IT	3,725	3,725		
					Activity implemented in 2016	30000	10282	71300	Local consultants	-			
				c) Provide policy recommendations on the functionality of crowdfunding schemes and support in their institutionalization	Activity implemented in 2016	30000	10282	74200	Printing/editing	-			
			<b>Total 2.2</b>								43,450	19,710	23,740
			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 and implement awareness raising campaign for an inclusive migrants'- oriented local development	a) Present and disseminate success stories, via video/audio and TV	- At least 3 success stories produced and disseminated	30000	10282	71300	Local consultants	3,500		3,500
					b) 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	- Implement the internal competition among HTAs "Communicate about home"; award 5 best local communication campaigns	30000	10282	72200	Equipment	5,000		5,000
						Activity implemented in 2016	30000	10282	74200	Printing	7,492	5,992	1,500
					c) Support relevant local and national partners to disseminate information to migrants at different stages of migration and community members	Activity implemented in 2016	30000	10282	72100	Contractual services	-		
d) Organize national events with participation of LPAs and CPAs to present good practices and lessons learnt from the project implementation	- Support provided to 40 localities to organize Diaspora Days at local level. Ensure high visibility and promotion of local events and agenda at national level	30000			10282	74200	Translations/ Editing svc	565	565				
	Activity implemented in 2016	30000	10282	74200	Printing	1,500		1,500					
<b>Total 2.3</b>								18,057	6,557	11,500			
<b>Total component 2</b>								785,911	726,971	58,740			
<b>Total programme</b>								878,248	789,668	88,580			
Project Management	<b>Project Management and Implementation costs</b>				30000	10282	71400	Sustainable Development	3,480		3,480		
					30000	10282	71400	Project staff salaries	131,048	77,800	53,248		
					30000	10282	71300	Local consultants	675	400	275		
					30000	10282	71300	Long term consultant on	8,114		8,114		
					30000	10282	71600	Travel	7,500	5,000	2,500		
					30000	10282	72300	Materials & goods	4,500	2,000	2,500		
					30000	10282	73100	Rental premises	15,950	10,600	5,350		
					30000	10282	72500	Supplies	5,335	3,000	2,335		
					30000	10282	72100	M&E	3,600	3,600			
					30000	10282	74500	Miscellaneous	8,268	6,200	2,068		
					30000	10282	74700	Depreciation	5,305	3,000	2,305		
<b>TOTAL Management and adm costs</b>								193,775	111,600	82,175			
<b>Total</b>								1,072,023	901,268	170,755			
<b>8%</b>								85,799	72,138	13,660			
<b>GRAND TOTAL</b>								1,157,822	973,406	184,415			