Annual Work Plan: 01 January - 31 December 2019 (revised as of 30 May 2019)

Project Title: Migration and Local Development Project

Project Duration: 1 January 2019 - 31 December 2022
Implementing Agency: UNDP Moldova

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Outcome	Outputs	Activities	Actions	Total planned budget				Total expenditures, USD
				Funding source			Budget description	01 January - 31 December 2019
				Fund	Donor	Account		
Outcome 1: Moldovan labour, potential, actual and returning migrants benefit from comprehensive employment support services	Output 1.1 National labor migration policy & regulatory frameworks are in line with international stand-ards	Activity 1.1.1. Provide support to national stakeholders to develop and implement a coherent legislative, policy, coordination and institutional framework in the area of labour migration, including for an efficient management of circular and temporary migration, enhanced data collection and the protection of migrants' rights.	a) Provide support to national stakeholders to develop a new concept for circular migration and a road map (comprehensive policy, institutional, legislative and regulatory framework and capacity review and road map) and support to implement the ammendments	30000	10282	71300	Local Consultant	16,457
				30000	10282	71200	International Consultant	27,625
				30000	10282	71600	Travel	17,397
				30000	10282	75700	Logistics	11,157
			Subtotal					**72,635**
			b) Strengthen the capacity of national stakeholders to analyse, develop, implement and monitor the provisions of the enhanced legal framework on labour migration management, including circular migration.	30000	10282	71300	Local Consultant	6,707
				30000	10282	75700	Logistics	6,457
				30000	10282	71600	Travel	
			Subtotal					**13,163**
			c) Provide evidence for policy making on labour migration (In-depth and gender sensitive analysis of the profile of Moldovan migrants and labour supply chains; impact analysis of the project activities on the labour supply chains from the perspective of recruitment of labour migrants in full compliance with the legislation, including the role of Private Employment Agencies, from Moldova to important destination countries)	30000	10282	71300	Local Consultant	20,957
				30000	10282	71600	Travel	49,477
				30000	10282	75700	Logistics	16,257
				30000	10282	75700	Logistics	-
				30000	10282	71300	Local Consultant	
			Subtotal					**86,690**
			d) Support a recognition/validation mechanism of informal and non-formal competences acquired abroad by Moldovan migrants to enable their professional reintegration in the home country	30000	10282	71300	Local Consultant	14,957
				30000	10282	71200	International Consultant	18,624
				30000	10282	75700	Logistics	10,057
				30000	10282	71600	Local travel	6,307
			Subtotal					**63,401**
		Subtotal Activity 1.1.1.						**235,889**
		Activity 1.1.2 Support NEA in developing and implementing an Action Plan for implementing facilitated labour mobility schemes and regulating and monitoring the activity of the private recruitment sector with a view to improving cooperation of NEA with the private recruitment sector.	a) Design an Action Plan for fostering a reliable, legally abiding private recruitment sector and improving NEA's monitoring capacity over the activity of this sector.	30000	10282	72100	International Consultant	
				30000	10282	71300	National Consultant	
				30000	10282	75700	Logistics	-
			Subtotal					-
			b) Support MHLSP, NEA in implementing the Action Plan and developed mechanisms	30000	10282	71300	Local Consultant	
				30000	10282	75700	Logistics	
				30000	10282	71600	Travel	-
			Subtotal					-
		Subtotal Activity 1.1.2.						-
		Activity 1.1.3 Support the international cooperation capacity and framework on labour migration in Moldova.	a) Capacity building for relevant public stakeholders on negotiation of bilateral labour migration and social protection agreements; as well as on protecting the rights of the Moldovan women and men labour migrants abroad and upon return.	30000	10282	71300	Local Consultants	
				30000	10282	71200	International Consultant	
				30000	10282	75700	Logistics	
			Subtotal					-
			b) Enhancing the partnerships between Moldovan and foreign trade-unions and private recruitment agencies and associations counterparts	30000	10282	71600	Travel	-
			Subtotal					-
		Subtotal Activity 1.1.3						-
		Subtotal Output 1.1						**235,889**
	Output 1.2 Employment service providers are capacitated to deliver quality services to labor mi-grants	1.2.1 Build the capacity and improve knowledge of NEA/TEA staff and representatives of the private recruitment agencies in the field of circular migration, reintegration	a) Capacity and professional development of NEA/TEA staff	30000	10282	75700	Logistics	6,500
				30000	10282	72200	Equipment	
				30000	10282	71300	Local Consultants	4,800
			Subtotal					**11,300**
			b) Capacity building of private recruitment agencies to operate in compliance with the legal framework and ethical standards (IRIS training)	30000	10282	71300	Local Consultant	
				30000	10282	72100	International Consultant	
				30000	10282	75700	Logistics	4,656
			Subtotal					**4,656**
			c) Capacity building of Public Services Agency, CPA staff in the field of circular migration, reintegration, DMD at APA (GD 725, GD 49) and thematic traininings	30000	10282	71300	Local Consultants	1,200
				30000	10282	75700	Logistics	5,600
			Subtotal					**6,800**
		Total Activity 1.2.1						**22,756**
		1.2.2 Re-engineer and redesign NEA/TEA front-offices to improve access and quality of services	a) Front-office redesign of 1-3 local employment offices into model TEA offices, based on an thorough assessment of services and business procedures, including using design thinking techniques.	30000	10282	71300	Local Consultants	10,000
				30000	10282	72100	Contractual services	17,700
				30000	10282	72100	Contractual services	117,300
				30000	10282	72200	Equipment	
				30000	10282	71300	Local Consultant	5,000
				30000	10282	74200	Printing, communication& visibility materials	
				30000	10282	75700	Logistics	
			Subtotal					**150,000**
			b) Upgrade and improve e-infrastructure and systems of NEA (interconnection with existing information systems and platforms, etc) with a view to improving NEA services and faciliate access and exchange of information.	30000	10282	71300	Local Consultant	2,000
				30000		72100	Contractual services	10,000
			Subtotal					**12,000**
		Total Activity 1.2.2.						**162,000**
		1.2.3.Awareness raising on legal circular migration and the opportunities for reintegratio in Moldova of returness and their families.	a) Support NEA in developing and implementing a communication strategy, including organize communication campaigns to promote its services and employment opportunities for women and man labour migrants and returnees.	30000	10282	71300	Local Consultants	10,000
				30000	10282	74200	Printing, communication& visibility materials	5,000
			Subtotal					**15,000**
			b) Carry out awareness raising campaings and informative activities (in country and abroad) on legal migration and the opportunities of reintegration for migrants and their families provided by various stakeholders.	30000	10282	75700	Logistics	1,000
				30000	10282	74200	Printing, communication& visibility materials	6,500
			Subtotal					**7,500**
		Total Activity 1.2.3.						**22,500**
		Subtotal Output 1.2						**207,256**
		Total Outcome 1						**443,145**

Outcome 2:Community members, including migrants are meaningfully engaged in the local development process	Output 2.1 Local public authorities and other local actors have the knowledge, skills and tools to implement local development initiatives aimed at improving local services and offering income-generating opportuni-ties at local level	Activity 2.1.1. Develop the capacities of LPAs and other local actors and enable them to effectively implement local development initiatives aimed at improving local services and offering income-generating opportunities at local level	a) Provide training and specialised technical assistance and expertise to target LPAs (including to newly elected local officials) and local actors covering: effective mainstreaming of migration in local development and planning processes, engaging local community, including migrants and economic agents in local planning and development, adjustment of local planning and budgeting methodologies to also empower the local community includig migrants, participatory implementation of local development initiatives, and monitoring and evaluation of interventions impact at local level, and upgrading the migration mainstreaming at local level toolkit for LPAs	30000	10282	71300	Local Consultants	20,000
				30000	10282	71600	Travel local	2,000
				30000	10282	75700	Logistics	10,000
				30000	10282	74200	Printing, Editing, Translation	-
				30000	10282	72100	Contractual Services	10,000
				30000	10282	72200	Equipment	-
			Subtotal					42,000
			b) Ensure effective networking and exchange of experience between all project beneficiaries, including via organisation and attendance of national and international events with participation of partner LPAs and local actors to present and share best practices and lessons learnt (quarterly mayors and focal points meetings, local and international study visits, peer-to-peer exchange sessions etc)	30000	10282	71300	Local Consultants	10,000
				30000	10282	71600	Travel	10,000
				30000	10282	75700	Logistics	10,000
				30000	10282	74200	Printing	10,000
			Subtotal					40,000
			c) Scale up and implement country wide various participatory local development schemes, with active engagement of the local community, including of migrants, through CALM	30000	10282	72600	Grant	-
			Subtotal					-
		Subtotal Activity 2.1.1.						82,000
		Activity 2.1.2. Identify, support and ensure the implementation of jointly selected complex local development initiatives and investment opportunities, aimed at improving local services and offering income-generating opportunities at local level, with active participation of migrants and community members (via local services initiatives, inter-municipal cooperation, PPPs, local economic schemes, business enabling models and other tools)	a) Perform a comprehensive preliminary assessment of potential partner LPAs capacities and engagement; and support 25 selected target LPAs to identify, design and effectively plan new local development participatory schemes, with the local community and migrants engagement, including via innovative instruments such as crowdfunding and other online and offline tools.	30000	10282	71300	Local Consultants	25,000
				30000	10282	71600	Travel local	2,000
				30000	10282	75700	Logistics	5,000
			Subtotal					32,000
			b) Assist 25 target LPAs to effectively implement local development schemes, according to local socio economic strategies and local priorities, identified jointly with the local community, including migrants.	30000	10282	71300	Local Consultants	15,000
				30000	10282	72600	Grants (up to 60,000USD x 25APL)	-
			Subtotal					15,000
			c) Provide targeted pre and post-implementation support and guidance for sustainable local services provision and continuous monitoring and evaluation of interventions and expected results.	30000	10282	71300	Local Consultants	25,000
				30000	10282	72100	Contractual service	-
			Subtotal					25,000
			d) Crystalise tested innovative participatory models and frame all guidelines, recommendations, best practices and lessons learnt in dedicated toolkits, intended for easy practical application, at local, national and international level (including with CALM support).	30000	10282	74200	Printing, Editing, Translation	-
				30000	10282	71300	Local Consultants	-
			Subtotal					-
		Subtotal Activity 2.1.2.						72,000
		Activity 2.1.3. Raising awarness on the benefits of migration for local development and promoting best migrants engagement practices tested and implemented within the project at local, national and international levels.	a) Provision of specialised targetet support to partner LPAs and other local actors to effectively communicate with migrants and engage them in local development in a meaninful way.	30000	10282	71300	Local Consultants	15,000
				30000	10282	74200	Printing	5,000
			Subtotal					20,000
			b) Organise awarness raising campaigns on migrants succesfull engagement in local development and organisation of various local events with the local community, including of migrants active participation (e.g. Diaspora Days, local DOR camps, various campaigns and local events)	30000	10282	75700	Logistics	10,000
				30000	10282	71600	Travel	2,000
				30000	10282	74200	Printing	10,000
			Subtotal					22,000
			c) Identify, collect and disseminate success stories, best practices and lessons learnt and disseminate them via audio/video, using mass media channels and instruments	30000	10282	72100	Contractual service	10,000
			Subtotal					10,000
		Subtotal Activity 2.1.3.						52,000
		Subtotal Output 2.1						206,000
	Output 2.2 Experience of migrants' involvement in community de-velopment is well documented and capitalized for easy repli-cation when the project is over	Activity 2.2.1. Develop the capacities of HTAs and upgrade the set of knowledge tools for LPAs and migrants on HTAs establishment, consolidation and sustainability, based on previous best practices and build capacities of additional 100 territorial HTAs in setting up a sustainable cooperation platform between LPA, HTA and local CSO's (via CALM)	a) Provide targeted, needs based training to all established HTAs in the country (according to the previously tested capacity building methodology) to ensure their legal establishment, functioning and empowerment with relevant project writing and fundraising skills.	30000	10282	71300	Local Consultants	2,500
				30000	10282	75700	Logistics	5,000
			Subtotal					7,500
			b) Expose HTAs to a number of national best practices to ensure a better replication of the model in the country and a more effective engagement of Diaspora in local development.	30000	10282	71300	Local Consultants	2,000
				30000	10282	71600	Travel	2,500
				30000	10282	75700	Logistics	3,000
			Subtotal					7,500
			c) Compile best practices and lessons learned, mainstream them in the Toolkit on HTAs establishment and consolidation and ensure the large dissemination and scaling up thereof.	30000	10282	71300	Local Consultants	5,000
				30000	10282	74200	Printing, Editing, Translation	5,000
			Subtotal					10,000
			d) Support the creation of a national HTA platform – Association of HTAs to further act as a "resource center" for the HTAs networking (HTAs network, partnerships and exchange of experience with external HTAs)	30000	10282	71300	Local Consultants	-
				30000	10282	75700	Logistics	-
				30000	10282	72200	Equipment and furniture	-
			Subtotal					-
		Subtotal Activity 2.2.1.						25,000
		Activity 2.2.2. Design and implement local programs empowering HTAs to independently engage in local development (local 1+1 funds matching schemes, Local Voluntary Return and Descentralised Cooperation Programs) using innovative tools	a) Select and equip a numer of at least 45 active partner HTAs capable to implement independently local development initiatives and programs, via innovative online and offline tools and channels, and expose them to international best practices	30000	10282	71300	Local Consultants	24,000
				30000	10282	75700	Logistics	5,000
				30000	10282	72200	Equipment	-
				30000	10282	72100	Contractual Services	5,000
				30000	10282	71600	Travel	-
			Subtotal					34,000
			b) Assist at least 45 target HTAs to independently implement local development schemes, identified jointly with the local community, including with migrants, based on the 1+1 principle (45 Grants*10,000 USD each)	30000	10282	71300	Local Consultants	12,000
				30000	10282	72600	Grants (up to 10,000 USD X 45 HTAs)	190,000
			Subtotal					202,000
			c) Assist at least 45 partner HTAs to implement innovative Diaspora engagement programs at local level (e.g. Local Voluntary Return Programs, Descentralised Cooperation Programs etc,,,)	30000	10282	71600	Travel	-
				30000	10282	75700	Logistics	-
			Subtotal					-
		Subtotal Activity 2.2.2.						236,000
		Subtotal Output 2.2.						261,000
		Total Outcome 2						467,000
		Total Outcome 1 & 2						910,145
Project Management and Implementation costs				30000	10282	71400	Staff salaries	188,340
				30000	10282	72300	Office Maintenance and Logistics costs	31,933
							Office rent	61,000
				30000	10282	74700	Assets (transfer of assets: car, IT equipment etc.)	34,000
			Subtotal Project Management and Implementation costs					315,273
DPC								26,420.23
GMS -8%								100,147
Total Administrative Costs, GMS, DPC								441,840
GRAND TOTAL PROGRAMME								1,351,985