

VI. MULTI-YEAR WORK PLAN

2020-2021

Expected outputs	Planned activities	Timeframe					Planned Budget			
		Q IV 2020	Q I 2021	Q II 2021	Q III 2021	Q IV 2021	Funding Source	Budget description	Amount, USD	
Output 1 Capacity of the BDST to help its members gain access to quality vocational training and decent work increased	1.1 Developing and presenting capacity building plans and business strategies for marketing activities for the three selected enterprises						South-South Cooperation Assistance Fund	71200 International expert (1 expert x 23 days x \$300)	6,900	
								71600 Transport cost (1 expert x 6 days x 2 travels x \$200 per diem +\$1,000 air ticket)	3,400	
								71300 National expert (1 expert x 20 days x \$200)	4,000	
								75700 Training workshops (1 day x 20 people x 3 courses: \$200 premises * 3 courses + \$200 meal * 6 times; \$200 printouts; \$300 translation * 3 courses; \$200 miscellaneous)	3,100	
	1.2 Training on employment of people with disabilities							South-South Cooperation Assistance Fund	71200 International expert (3 experts x 3 days x \$300)	2,700
									71600 Transport cost (\$1000 air tickets * 3 experts + \$200 per diem * 3 days * 3 experts)	4,800
									75700 Training workshops (3 days x 60 people x 2 courses: \$500 premises * 2 courses * 3 days + \$200 printout of materials * 2 courses + \$25 meal * 60 people * 2 courses * 3 days + \$100 miscellaneous)	12,500
	1.3 Technical support						South-South Cooperation Assistance Fund	64300, 74500 On-site visit and monitoring; communication, supplies, office supplies and	7,500	

							other office expenses		
	Total, Output 1:							44,900	
	GMS, 8%:					South-South Cooperation Assistance Fund	75100 GMS	3,592	
	Total, Output 1, including GMS:							48,492	
Output 2 Three selected Training and Production Enterprises (TPEs) of the BDST modernized and reequipped	2.1 Assessment of the existing capacity and development of recommendations for the procurement of cardboard and printing equipment for Training and Production Enterprise (TPE) No. 1 in Ashgabat and sewing equipment for two TPEs in Mary and Turkmenabat.					South-South Cooperation Assistance Fund	71300 National experts (2 experts x 15 days x \$200)	6,000	
							71200 International experts (2 experts x 10 days x \$300)	6,000	
							71600 Transport cost (\$1,000 air tickets*2 experts+\$200 per diem*5days *2 experts)	4,000	
	2.2. Conduct accessibility checks and develop an implementation plan and recommendations for the three enterprises of BDST						South-South Cooperation Assistance Fund	71200 International experts (2 experts x 10 days x \$300)	6,000
								71600 Transport cost (\$1,000airtickets*2 experts+\$200 per diem*5days *2 experts)	4,000
2.3 Carrying out major repairs of production areas in selected enterprises (safety, heating, electrical safety and fire safety)						South-South Cooperation Assistance Fund	72100 Construction company (Refurbishment of 1 enterprise x \$150,000)	150,000	
2.4 Procurement, installation of cardboard printing equipment at the TPE No. 1 in Ashgabat and training of BDST employees on maintenance issues						South-South Cooperation Assistance Fund	72200 Company (procurement of materials and equipment)	305,014	

	2.6 Technical support (DPC for support services CO)						South-South Cooperation Assistance Fund	64300, 74500 On-site visit and monitoring; communication, supplies, office supplies and other office expenses	7,500
	Total, Output 2:								488,514
	GMS, 8%:						South-South Cooperation Assistance Fund	75100 GMS	39,081
	Total, Output 2, including GMS:								527,595
Output 3 Transformation plan for selected enterprise to become sustainable models of vocational skills training, supported employment and transition to an open market employment for people with disabilities	3.1 Developing an appropriate training programme for vocational training and conducting training for trainers and training for employees on the development of professional skills and equipment maintenance						South-South Cooperation Assistance Fund	71200 International expert (1 expert x 10 days x \$300)	3,000
								71600 Transport cost (1 expert x 5 days * 200 per diem+\$1,000 air tickets)	2,000
								71300 National experts (1 expert x 50 days x \$200)	10,000
								74200 Printout of training materials/materials for instructors/textbooks/supplies (\$20*200 people)	4,000
	3.2 Developing policies, procedures and protocols at the enterprise level: training and hiring of employees; production contracts; accessibility and placement of people with disabilities; conducting tailored mentor training for employees of the company to become mentors for people with disabilities, especially those with visual/hearing impairments						South-South Cooperation Assistance Fund	71200 International experts (2 experts x 15 days x \$300)	4,500
								71600 Transport cost (1 expert x \$200 per diem*5days +\$1,000airtickets)	2,000
								71300 National experts (1 expert x 15 days x \$200)	3,000
3.3 Developing partnerships with secondary vocational schools and employers to promote education and employment for people with disabilities						South-South Cooperation Assistance Fund	Training events, workshops (job fair, meetings for 30 people: \$500 premises +\$700 advertising materials +\$800 meal)	2,000	

	3.4 Raising awareness of the social model of disability and inclusive approaches among policy makers, employers and the public (including through the South-South Forum on inclusive employment)						South-South Cooperation Assistance Fund	74200 (communication)	9,733
	3.5 Technical support						South-South Cooperation Assistance Fund	64300, 74500 On-site visit and monitoring; communication, supplies, office supplies and other office expenses	10,000
	Total, Output 3:								50,233
	GMS, 8%:						South-South Cooperation Assistance Fund	75100 GMS	4,018
	Total, Output 3, including GMS:								54,252
Project management	Salary of the Project staff						UNDP	71400 Salaries	30,000
TOTAL: South-South Cooperation Assistance Fund									630,339
TOTAL: UNDP									30,000
TOTAL AMOUNT									660,339

Expected outcomes	Planned activities	Timeframe				Planned budget		
		Q I 2022	Q II 2022	Q III 2022	Q IV 2022	Funding source	Budget description	Amount, USD
Output1 Capacity of the BDST to help its members gain access to quality vocational training and decent work increased	1.3 Technical support					South-South Cooperation Assistance Fund	64300, 74500 On-site visit and monitoring; communication, supplies, office supplies and other office expenses	7,500
	Total, Output 1:							7,500
	GMS, 8%:					South-South Cooperation Assistance Fund	75100 GMS	600
	Total, Output 1, including GMS:							8,100
Output 2 Three selected Training and Production Enterprises (TPEs) of the BDST modernized and reequipped	2.3 Carrying out major repairs of production areas in selected enterprises (safety, heating, electrical safety and fire safety)					South-South Cooperation Assistance Fund	72100 Construction company (Refurbishment of 2 enterprises x \$150,000)	300,000
	2.5 Procurement, installation of sewing equipment at the two TPEs in Mary and Turkmenabat and training of BDST employees on maintenance issues					South-South Cooperation Assistance Fund	72200 Company (procurement of materials and equipment)	359,000
	2.6 Technical support					South-South Cooperation Assistance Fund	64300, 74500 On-site visit and monitoring; communication, supplies, office supplies and other office expenses	7,500

	Activity 2.7 Equipment maintenance in the BDST					73400 Equipment maintenance	8,519
	Total, Output 2:						675,019
	GMS, 8%:				South-South Cooperation Assistance Fund	75100 GMS	54,002
	Total, Output 2, including GMS:						729,021
Output 3 Transformation plan for selected enterprise to become sustainable models of vocational skills training, supported employment and transition to an open market employment for people with disabilities	3.1 Developing an appropriate training programme for vocational training and conducting training for trainers and training for employees on the development of professional skills and equipment maintenance				South-South Cooperation Assistance Fund	75700 Training events, workshops (\$15 meal *200+\$200 miscellaneous +\$800 translation)	4,000
	3.2 Developing policies, procedures and protocols at the enterprise level: training and hiring of employees; production contracts; accessibility and placement of people with disabilities; conducting tailored mentor training for employees of the company to become mentors for people with disabilities, especially those with visual/hearing disabilities				South-South Cooperation Assistance Fund	71200 International experts (2 experts x 15 days x \$300)	4,500
						71600 Transport cost (1 expert x \$200 per diem *5days +\$1,000airtickets)	2,000
						71200 International experts (1 expert x 6 days x \$400)	2,400
3.3 Developing partnerships with secondary vocational				South-South Cooperation	71300 National experts (1 expert x 15 days x \$200)	3,000	

schools and employers to promote education and employment for people with disabilities					Assistance Fund	75700 Training events, workshops (3 workshops x 30 participants) premises \$1,500 (\$500*3), printout materials \$600 (\$200*3), meal (coffee-breaks) \$900 (\$300*3),	3,000
						75700 Training events, workshops (job fair, meetings for 60 people: \$500 premises +\$700 advertising materials +\$800 meal)	2,000
3.4 Raising awareness of the social model of disability and inclusive approaches among policy makers, employers and the public (including through the South-South Forum on inclusive employment)					South-South Cooperation Assistance Fund	71600 Transport cost (5 experts x \$1,000 airtickets+5experts*\$200 per diem)	10,000
						71600 Transport cost (costs of participation of international speakers): \$2,500 air tickets+\$2,500 per diem)	5,000
						75700 (South-South Forum)	12,000
						74200 (Communication)	9,267
3.5 Technical support					South-South Cooperation Assistance Fund	64300, 74500 On-site visit and monitoring; communication, supplies, office supplies and other office expenses	10,000
Total, Output 3:							67,167

	GMS, 8%:					South-South Cooperation Assistance Fund	75100 GMS	5,373
	Total, Output 3, including GMS:							72,540
Project Management	Salary of the project staff					UNDP	71400 Salaries	30,000
TOTAL: South- South Cooperation Assistance Fund								809,661
TOTAL: UNDP								30,000
TOTAL AMOUNT								839,661