

VII. MULTI-YEAR WORK PLAN

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year			RESPONSIBLE PARTY	PLANNED BUDGET		
		2021	2022	2023		Funding Source	Budget Description	Amount (in USD)
Output 1 <i>Piloting of the Single window mechanism for export-import operations launched</i>	1.1 Analysis of legislation, procedures, documents and inter-agency business-processes on control of export & import operations and elaboration of recommendations on their optimization				UNCTAD	Government of Turkmenistan	71200 – International consultants 71600 – Travel expenses	180,000.00 40,000.00
	1.2 Determining requirements in hardware, ICT infrastructure and software				UNCTAD	Government of Turkmenistan	71200 – International consultants 71600 – Travel expenses	180,000.00 40,000.00
	1.3 Installation of ASYCER basic module in the SCS Central Office				UNCTAD	Government of Turkmenistan	71200 – International consultants 71600 – Travel expenses	180,000.00 40,000.00
	1.4 Customization of ASYCER and other SW components				UNCTAD	Government of Turkmenistan	71200 – International consultants 71600 – Travel expenses	180,000.00 40,000.00
	1.5 Defining SW user groups				UNCTAD	Government of Turkmenistan	72200 – Equipment and furniture	5,000.00
	1.7 Customization of the SW portal				UNCTAD	Government of Turkmenistan	71200 – International consultants 71600 – Travel expenses	180,000.00 40,000.00
	1.8 Testing of SW components in SCST and SCAS				UNCTAD	Government of Turkmenistan	71200 – International consultants 71600 – Travel expenses	180,000.00 40,000.00

	1.9 Pilot testing of SW components at the SCS and SCAS facilities				UNCTAD	Government of Turkmenistan	71200 – International consultants 71600 – Travel expenses	180,000.00 40,000.00
	1.10 Correction of SW components based on the testing results				UNCTAD	Government of Turkmenistan	71200 – International consultants 71600 – Travel expenses	180,000.00 40,000.00
	1.11 Pilot testing of components and acceptance of pilot test results				UNCTAD	Government of Turkmenistan	71200 – International consultants 71600 – Travel expenses	180,000.00 40,000.00
	1.12 SW system deployment				UNCTAD	Government of Turkmenistan	71200 – International consultants 71600 – Travel expenses 74200 – Audio/video/printed materials 72500 – Office supplies	180,000.00 40,000.00 5,500.00 3,500.00
Total, Output 1:								2,214,000.00
General management support (UNCTAD), 8%:							75100 –Facilities and Administration	177,120.00
Total for Output 1, including general management support (UNCTAD),8%								2,391,120.00
Output 2 <i>Mechanism for coordination of SW system piloting and implementation for exports and imports established</i>	2.1 <i>Establishment of the Inter-agency Commission comprised of relevant ministries and sectoral institutions to coordinate the operation of the “Single Window for Export-Import Operations” system.</i>				UNDP	Government of Turkmenistan		
	2.2 Analysis of legislation, procedures, documents and inter-agency business-processes on export and import control and development of recommendations to optimize them				UNDP	Government of Turkmenistan	71300 – Local consultants	100,000.008

	2.3 Study tour on SW for the SCS и SCAs managements				UNDP	Government of Turkmenistan	75700 – Training, Workshops, Conferences	18,150.00
	2.4 Training on ASYCER functions for NPT/WG members (basic level)				UNDP	Government of Turkmenistan	75700 – Training, Workshops, Conferences	50,000.00
	2.5 Translation of ASYCER into Turkmen and Russian languages (clarification of terminology of Turkmenistan)				UNDP	Government of Turkmenistan	74200 – Translation cost / Printing and Publications	4,500.00
	2.6 Provision of equipment, ICT infrastructure and ICT software				UNDP	Government of Turkmenistan	72300 - Equipment	500,000.00
	2.7 Technological training of SW component administrators (advanced level, work with source code)				UNDP	Government of Turkmenistan	75700 – Training, Workshops, Conferences	50,000.00
	2.8 Raising awareness activities for business community of Turkmenistan				UNDP	Government of Turkmenistan	71600 – Travel expenses	9,240.00
	2.9 Development of training materials				UNDP	Government of Turkmenistan	71300 – Local consultants 74200 – Audio Visual & Print Prod Costs	113,000.00 15,000.00
	2.10 Identification of the national SW configuration				UNDP	Government of Turkmenistan	71300 – Local consultants	100,000.00
Total, Output 2:								959,890.00
<i>PROJECT MANAGEMENT</i>	Project Manager				UNDP	Government of Turkmenistan	71400 – Contractual services	92,535.48
	Assistant on Administrative and Finance issues				Government of Turkmenistan	Government of Turkmenistan		29,245.32

	Stationery				UNDP	Government of Turkmenistan	72500 – Office supplies	1,800.00
	Communication and Internet				UNDP	Government of Turkmenistan	72400 – Communication services	9,216.00
	Support from the UNDP Country Office in implementation				UNDP	Government of Turkmenistan	64300 – Direct Project Costs 74500 – Bank charges	10,900.00
	Final Evaluation of project				UNDP	Government of Turkmenistan	72100- International consultant 71600- Travel expenses	20,000.00
Total for Output 2 and Project management:								1,123,586.80
	General management support (UNDP), 7%:					Government of Turkmenistan	75100 –Facilities and Administration	246,029.48
Total for Output 2 and Project management including general management support (UNDP), 7%:								1,369,616.28
GRAND TOTAL								3,760,736.28