

Revised Annual Work Plan (Year 2017)
Project SME Applied Capability Center (aka MF)

| EXPECTED OUTCOMES | PLANNED ACTIVITIES | 2017 | | | FUNDING SOURCE | BUDGET DETAILS | AMOUNT USD | AMOUNT TRL (June 2017) |
|---|--|------|----|-------|--|---|---|--|
| Q1 | Q2 | Q3 | Q4 | PARTY | | | | |
| OUTPUT 1 Operationalisation of the first Applied Capability Center (aka MF) in Ankara Baseline 1 No SME Capability Center Indicators: 1 Governance Structure 2 Physical Investments for the Center 3 Training of Trainers 4 Pilot Transformation Programs 5 Training materials Goals 1 SME Capability Center Governance Structure Established 2 Physical Establishment of SME Capability Center completed 3 Selection of 10-12 Companies for transformation programs 4 Training materials 5 Communication Materials on pilot Schemes | 1.1 Establishment of Applied SME Capability Center 1.1.1 Finalisation of Governance Structure 1.1.2 Completion of Physical Investments (refurbishment & machinery) 1.1.3 Mobilisation of Staff 1.1.4 Inauguration of the Center | | | | ASO MoSIT & ASO ASO MoSIT-ASO | 71300 Local Consultant 72200 Equip & Furniture 72500 Consumable Material 72100 Contracted Services 71400 Service Contracts 74500 Other Costs | 0.00 1,170,000.00 0.00 150,000.00 60,000.00 0.00 | 4,158,993.00 0.00 532,935.00 284,232.00 |
| | 1.2 Pilot Implementation 1.2.1 Delivery of awareness raising programs 1.2.2 Identification of Pilot SMEs 1.2.3 Delivery of Train the Trainers Program 1.2.4 Implementation of Learn and Transform Programs in selected companies | | | | MoSIT ASO MoSIT ASO | 71600 Travel 72200 Equip & Furniture 72500 Consumable Material 74100 Professional Services 72100 Contracted Services 74500 Other Costs | 0.00 0.00 0.00 0.00 2,131,740.00 99,440.00 | 0.00 0.00 0.00 0.00 2,131,740.00 353,300.38 |
| | 1.3 Sustainability and Exit Strategy 1.3.1 Development of a follow up performance plan after the pilot programs 1.3.2 Identification of additional service lines 1.3.3 Preparation of a sustainability strategy | | | | MoSIT-ASO MoSIT ASO | 71300 Local Consultant 72500 Consumable Material 71600 Travel 72100 Contracted Services 74100 Audit | 0.00 0.00 0.00 0.00 0.00 | 0.00 0.00 0.00 0.00 0.00 |
| | | | | | | 74598 Direct Project Cost 74100 Service Contracts | 12,000.00 20,000.00 | 42,634.89 71,059.00 |
| | | | | | | GMS (N/A) | 63,943.20 227,183.80 | 71,059.00 779,976.97 |
| | | | | | | TOTAL | 2,195,383.20 | 7,799,976.97 |
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On behalf of the MoSIT GD of Productivity

Name: Anil Yilmaz, General Director
Date: June 9, 2017
Signature: 

Anil YILMAZ
Director General
Directorate General for Productivity

On behalf of the UNDP



Name: Claudio Tomasi
Date:
Signature:

Claudio Tomasi
Country Director

