

Annual Work Plan (2022-2023-2024)
 Project: Applied SME Capability Center - Model Factory Project Phase 2
 EXPECTED OUTPUTS

1st August 2022	Operational Exchange Rate	17.855
August 2022		

PLANNED ACTIVITIES	RESPONSIBLE PARTY	FUNDING RESOURCE	BUDGET DETAILS													
			2022				2023				2024					
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Output 1: Capacities of existing Model Factories enhanced Developing the Capacities of Ankara, Konya, Kayseri, Bursa, Adana, Izmir, Meriç, Gaziantep MFs and Ensuring their Coordination Background 1. Capacity Development and Lack of Coordination Unit Indicators # Coordination Unit # Coordination among MFs and Ecosystem Actors 4. PMES 5. Trainings concerning MFs # MF Trainer Pool # MF Service Areas # # of MF service providers Goals # Setting Up a Coordination Unit at Ministry # Developing MF Trainer Pool 7. Expanding MF Service Areas 8. Expanding MF Services Nationwide	Ministry of Industry and Technology (DG for Strategic Research and Productivity)	Ministry of Industry and Technology (DG for Strategic Research and Productivity)	1.1. Development of Coordination and Cooperation 1.1.1. Ensuring smooth coordination between MoIT and MFs in line with MoIT's policies and strategies 1.1.2. Development of collaboration and coordination among MFs 1.1.3. Development of collaboration between MFs and ecosystem actors 1.1.4. Development of collaboration with international networks. 1.2. Implementation and Strengthening of PMES 1.2.1. Monitoring MFs' activities by collection business plans and programs, strategic plans of MFs within the scope of PMES 1.2.2. Reviewing and updating Model Factory indicators and MF PMES 1.2.3. Updating and strengthening of PMES in alignment with PMES portal and in line with the needs of MFs. 1.3. Development of Capacities of Existing MFs 1.3.1. Expanding MF trainers' pool 1.3.2. Design and implementation of MF capacity development program 1.3.3. Improving administrative capacities of MFs in the fields of business development, accounting, etc. 1.4. Dissemination of MF Services at the country level and expansion of MF services 1.4.1. Determination of expansion of service line 1.4.2. Integration of additional services lines to MF programs and services 1.4.3. Promotion of MFs and technical expert support to increase service capacity and outreach 1.4.4. Development and implementation of MF communication strategy													
			71300 Local Consultants	10965	0.00	0.00	0.00	198,876.58	0.00	0.00	0.00	0.00	393,753.15	0.00	0.00	0.00
			71400 NPSA Modality Personnel	8,936.36	5,732.76	0.00	0.00	198,876.58	17,872.73	17,872.73	17,872.73	17,872.73	317,313.92	5,732.76	5,732.76	5,732.76
			71600 Travel	0.00	0.00	0.00	0.00	102,931.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			72100 Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			72200 Machine and Equipment	6,818.18	1,484.85	4,424.24	0.00	122,420.45	6,818.18	1,484.85	1,484.85	1,484.85	122,420.45	6,818.18	1,484.85	1,484.85
			74500 Other Costs	4,424.24	1,569.55	1,569.55	0.00	28,181.19	79,437.27	79,437.27	79,437.27	79,437.27	28,181.19	79,437.27	79,437.27	79,437.27
			74588 Direct Project Costs	1,569.55	1,569.55	0.00	0.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00
			71300 Local Consultants	8,936.36	0.00	0.00	0.00	158,656.91	17,872.73	17,872.73	17,872.73	17,872.73	317,313.92	17,872.73	17,872.73	17,872.73
			71600 Travel	5,732.76	0.00	0.00	0.00	102,931.66	5,732.76	5,732.76	5,732.76	5,732.76	102,931.66	5,732.76	5,732.76	5,732.76
			72100 Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			72200 Machine and Equipment	6,818.18	1,484.85	4,424.24	0.00	122,420.45	6,818.18	1,484.85	1,484.85	1,484.85	122,420.45	6,818.18	1,484.85	1,484.85
			74100 Audit	4,424.24	1,484.85	1,484.85	0.00	28,181.19	79,437.27	79,437.27	79,437.27	79,437.27	28,181.19	79,437.27	79,437.27	79,437.27
			74500 Other Costs	1,569.55	1,569.55	0.00	0.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00
74588 Direct Project Costs	1,569.55	1,569.55	0.00	0.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00			
71300 Local Consultants	8,936.36	0.00	0.00	0.00	158,656.91	17,872.73	17,872.73	17,872.73	17,872.73	317,313.92	17,872.73	17,872.73	17,872.73			
71600 Travel	5,732.76	0.00	0.00	0.00	102,931.66	5,732.76	5,732.76	5,732.76	5,732.76	102,931.66	5,732.76	5,732.76	5,732.76			
72100 Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
72200 Machine and Equipment	6,818.18	1,484.85	4,424.24	0.00	122,420.45	6,818.18	1,484.85	1,484.85	1,484.85	122,420.45	6,818.18	1,484.85	1,484.85			
74100 Audit	4,424.24	1,484.85	1,484.85	0.00	28,181.19	79,437.27	79,437.27	79,437.27	79,437.27	28,181.19	79,437.27	79,437.27	79,437.27			
74500 Other Costs	1,569.55	1,569.55	0.00	0.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00			
74588 Direct Project Costs	1,569.55	1,569.55	0.00	0.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00			
71300 Local Consultants	8,936.36	0.00	0.00	0.00	158,656.91	17,872.73	17,872.73	17,872.73	17,872.73	317,313.92	17,872.73	17,872.73	17,872.73			
71600 Travel	5,732.76	0.00	0.00	0.00	102,931.66	5,732.76	5,732.76	5,732.76	5,732.76	102,931.66	5,732.76	5,732.76	5,732.76			
72100 Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
72200 Machine and Equipment	6,818.18	1,484.85	4,424.24	0.00	122,420.45	6,818.18	1,484.85	1,484.85	1,484.85	122,420.45	6,818.18	1,484.85	1,484.85			
74100 Audit	4,424.24	1,484.85	1,484.85	0.00	28,181.19	79,437.27	79,437.27	79,437.27	79,437.27	28,181.19	79,437.27	79,437.27	79,437.27			
74500 Other Costs	1,569.55	1,569.55	0.00	0.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00			
74588 Direct Project Costs	1,569.55	1,569.55	0.00	0.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00			
71300 Local Consultants	8,936.36	0.00	0.00	0.00	158,656.91	17,872.73	17,872.73	17,872.73	17,872.73	317,313.92	17,872.73	17,872.73	17,872.73			
71600 Travel	5,732.76	0.00	0.00	0.00	102,931.66	5,732.76	5,732.76	5,732.76	5,732.76	102,931.66	5,732.76	5,732.76	5,732.76			
72100 Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
72200 Machine and Equipment	6,818.18	1,484.85	4,424.24	0.00	122,420.45	6,818.18	1,484.85	1,484.85	1,484.85	122,420.45	6,818.18	1,484.85	1,484.85			
74100 Audit	4,424.24	1,484.85	1,484.85	0.00	28,181.19	79,437.27	79,437.27	79,437.27	79,437.27	28,181.19	79,437.27	79,437.27	79,437.27			
74500 Other Costs	1,569.55	1,569.55	0.00	0.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00			
74588 Direct Project Costs	1,569.55	1,569.55	0.00	0.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00			
GMS - General Management Support	770,207.31	22,733.22	24,010.88	0.00	13,829,072.32	824,373.61	824,373.61	824,373.61	824,373.61	14,801,826.16	867,785.71	867,785.71	867,785.71			
Total	747,774.09	24,010.88	24,010.88	0.00	13,428,283.80	800,362.73	800,362.73	800,362.73	800,362.73	14,370,512.77	776,432.73	776,432.73	776,432.73			

Handwritten signature or initials.

Annual Work Plan (2022-2023-2024)

Project: Applied SME Capability Center - Model Factory Project Phase 2

EXPECTED OUTPUTS

Output 2: New Model Factories established in Target Provinces
Operationalizing MFs in Ekeşehir, Denizli, Samsun, Kocaeli, Malatya, and Trabzon

Background

- 1. Lack of MFs in Targeted Cities

Indicators

- # Current situation analysis
- # Set-up Strategies
- # # of Established Model Factories
- 5. Cooperation Protocols with Local Partners

- 6. Collaboration with existing MFs as part of the set-up
- # MF Exit and Sustainability Strategies
- # Model Factory Program Strategy

Goals

- # Determining MF Establishment Strategies in Targeted Cities
- 2. Operationalization of MFs in Targeted Cities
- 3. Ensuring MFs' Sustainability

PLANNED ACTIVITIES	RESPONSIBLE PARTY	FUNDING RESOURCE	BUDGET DETAILS				2022				2023				2024			
			USD		TRY		USD		TRY		USD		TRY		USD		TRY	
			MoIT	MeIT	MoIT	MeIT	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2.1. Conducting feasibility studies in target provinces in cooperation with local stakeholders	Ministry of Industry and Technology (DG for Strategic Research and Productivity)	Ministry of Industry and Technology (DG for Strategic Research and Productivity)																
2.1.1. Current situation analysis of the manufacturing industry in target provinces																		
2.1.2. Needs analysis of the manufacturing industry in target provinces																		
2.1.3. Design of establishment strategy of each MFs by synthesizing the results of current situation and needs analysis																		
2.2. Forming Legal Cooperation with local stakeholders	Ministry of Industry and Technology (DG for Strategic Research and Productivity)	Ministry of Industry and Technology (DG for Strategic Research and Productivity)																
2.2.1. Meetings and negotiations with local stakeholders for the establishment of MFs																		
2.2.2. Signing Cooperation Protocols with local stakeholders																		
2.3. Operationalization of MFs in target provinces	Ministry of Industry and Technology (DG for Strategic Research and Productivity)	Ministry of Industry and Technology (DG for Strategic Research and Productivity)																
2.3.1. Establishment of different mechanisms to ensure cooperation with existing MFs (i.e. peer support mechanisms, mentorship, joint marketing activities, branch/partnership alternatives)																		
2.3.2. Procurement of machinery and equipment for MFs that will enable MFs to provide training and consultancy to SMEs in the field of lean and digital transformation																		
2.3.3. Recruitment of MF staff during the establishment process (for one-year)																		
2.3.4. Completion of training of trainers																		
2.3.5. Preparation of exit and sustainability strategy for each MF and overall MF strategy of MoIT																		
2.4. Provision of pilot training and consultancy programs	Ministry of Industry and Technology (DG for Strategic Research and Productivity)	Ministry of Industry and Technology (DG for Strategic Research and Productivity)																
2.4.1. Design of the scope and curriculum of training and consultancy programs																		
2.4.2. Provision of pilot training and consultancy programs																		
Total																		

US August 2022
Operational Exchange
Rate
August 2022
17.816

WVA

18 August 2023
 Operational Exchange
 Rate
 August 2022
 17.845

PLANNED ACTIVITIES	RESPONSIBLE PARTY	FUNDING RESOURCE	BUDGET DETAILS	USD DOLLAR											
				2022			2023			2024			2022-2023-2024 TOP-LAM		
				O1	O2	O3	O4	O1	O2	O3	O4	O1	O2	O3	O4
1.1. Development of Coordination and Cooperation Implementation and Strengthening of PMS	Ministry of Industry and Technology (DG for Strategic Research and Productivity)	14,620.00	262,502.10	14,620.00	262,502.10	14,620.00	262,502.10	14,620.00	262,502.10	14,620.00	262,502.10	14,620.00	262,502.10	787,506.30	
1.2. Development of Capacities of Existing MFs	Ministry of Industry and Technology (DG for Strategic Research and Productivity)	38,717.67	715,130.71	50,682.87	970,007.28	28,762.87	516,254.13	970,007.28	516,254.13	28,762.87	516,254.13	970,007.28	516,254.13	2,139,292.12	
1.3. Dissemination of MF Services at the country level and expansion of MF services	Ministry of Industry and Technology (DG for Strategic Research and Productivity)	35,345.45	534,627.84	70,689.91	1,289,255.27	70,689.91	1,289,255.27	70,689.91	1,289,255.27	70,689.91	1,289,255.27	70,689.91	1,289,255.27	3,173,138.16	
1.4. Ensuring their Coordination	Ministry of Industry and Technology (DG for Strategic Research and Productivity)	22,831.03	411,726.65	22,831.03	411,726.65	22,831.03	411,726.65	22,831.03	411,726.65	22,831.03	411,726.65	22,831.03	411,726.65	1,235,178.85	
2.1. Conducting feasibility studies in target provinces in cooperation with local stakeholders	Ministry of Industry and Technology (DG for Strategic Research and Productivity)	67,872.87	1,037,499.23	57,872.87	903,749.23	57,872.87	903,749.23	57,872.87	903,749.23	57,872.87	903,749.23	57,872.87	903,749.23	3,132,467.09	
2.2. Forming Legal Cooperation with local stakeholders	Ministry of Industry and Technology (DG for Strategic Research and Productivity)	27,272.73	468,841.82	27,272.73	468,841.82	27,272.73	468,841.82	27,272.73	468,841.82	27,272.73	468,841.82	27,272.73	468,841.82	1,489,045.45	
2.3. Operationalization of MFs in target provinces	Ministry of Industry and Technology (DG for Strategic Research and Productivity)	17,898.97	317,749.09	17,898.97	317,749.09	17,898.97	317,749.09	17,898.97	317,749.09	17,898.97	317,749.09	17,898.97	317,749.09	1,053,133.51	
2.4. Provision of pilot training and consultancy programs	Ministry of Industry and Technology (DG for Strategic Research and Productivity)	6,278.18	112,724.75	12,556.36	225,448.51	12,556.36	225,448.51	12,556.36	225,448.51	12,556.36	225,448.51	12,556.36	225,448.51	853,247.27	
3.1. Design of a capacity development program	Ministry of Industry and Technology (DG for Strategic Research and Productivity)	36,345.45	634,627.64	70,689.91	1,289,255.27	70,689.91	1,289,255.27	70,689.91	1,289,255.27	70,689.91	1,289,255.27	70,689.91	1,289,255.27	4,345,110.00	
3.2. Implementation of Capacity Building Program	Ministry of Industry and Technology (DG for Strategic Research and Productivity)	22,831.03	411,726.65	22,831.03	411,726.65	22,831.03	411,726.65	22,831.03	411,726.65	22,831.03	411,726.65	22,831.03	411,726.65	1,489,045.45	
3.3. Design of Intrastructure Structures/ tools/ software for Project Management and	Ministry of Industry and Technology (DG for Strategic Research and Productivity)	670,665.33	12,040,000.56	841,130.67	15,102,801.12	841,130.67	15,102,801.12	841,130.67	15,102,801.12	841,130.67	15,102,801.12	841,130.67	15,102,801.12	50,000,000.00	
TOTAL		1,500,000.00	26,832,500.00	2,000,000.00	35,910,000.00	2,000,000.00	35,910,000.00	2,000,000.00	35,910,000.00	2,000,000.00	35,910,000.00	2,000,000.00	35,910,000.00	126,842,500.00	

WJ

ACCOUNT DETAILS	1. COMPONENT				2. COMPONENT				3. COMPONENT				TOTAL			GENERAL TOTAL	
	2022	2023	2024		2022	2023	2024		2022	2023	2024		2022	2023	2024	2022	2024
	71200 International Consultants	14,620.00	14,620.00	14,620.00		0.00	0.00	0.00		0.00	0.00	0.00		14,620.00	14,620.00	14,620.00	14,620.00
71300 Local Consultants	39,717.67	50,682.67	28,752.67		16,447.50	42,763.50	0.00		0.00	0.00	0.00		56,165.17	93,446.17	28,752.67	178,364.00	
71400 NPSA Modality Personnel	35,345.45	70,690.91	70,690.91		35,345.45	70,690.91	70,690.91		26,509.09	53,018.18	53,018.18		97,200.00	194,400.00	194,400.00	486,000.00	
71600 Travel	22,931.03	22,931.03	22,931.03		22,931.03	22,931.03	22,931.03		17,198.27	17,198.27	17,198.27		63,060.33	63,060.33	63,060.33	189,181.00	
72100 Contractual Services	577,972.67	577,972.67	577,972.67		670,565.33	841,130.67	125,730.91		95,412.50	78,582.50	0.00		1,343,980.50	1,497,685.83	703,703.58	3,545,339.91	
72200 Machine and Equipment	0.00	0.00	0.00		1,500,000.00	2,000,000.00	0.00		0.00	0.00	0.00		1,500,000.00	2,000,000.00	0.00	3,500,000.00	
75700 Training, Workshops, Conferenc	27,272.73	27,272.73	27,272.73		27,272.73	27,272.73	27,272.73		37,454.55	20,454.55	20,454.55		92,000.00	75,000.00	75,000.00	242,000.00	
74100 Audit	5,939.39	5,939.39	5,939.39		5,939.39	5,939.39	5,939.39		4,454.55	4,454.55	4,454.55		16,333.33	16,333.33	16,333.33	49,000.00	
74500 Other Costs	17,696.97	17,696.97	17,696.97		17,696.97	17,696.97	17,696.97		13,272.73	13,272.73	13,272.73		48,666.67	48,666.67	48,666.67	146,000.00	
74598 Direct Project Costs	6,278.18	12,556.36	12,556.36		6,278.18	12,556.36	12,556.36		4,708.64	9,417.27	9,417.27		17,265.00	34,530.00	34,530.00	86,325.00	
GMS - General Management Support	22,433.22	24,010.88	23,352.98		69,074.30	91,229.45	8,484.55		3,420.31	5,991.94	3,534.47		94,927.83	121,132.27	35,372.00	251,432.10	
Total	770,207.31	824,373.61	801,785.71		2,371,550.89	3,132,211.01	291,302.85		202,430.63	202,289.99	121,350.02		3,344,188.83	4,158,874.60	1,214,438.58	8,717,502.01	
Total Amount excluding GMS	747,774.09	800,362.73	778,432.73		2,302,476.59	3,040,981.56	282,818.30		199,010.32	196,398.05	117,815.55		3,249,281.00	4,037,742.33	1,179,066.58	8,466,069.91	

W M