

ANNEX 6 BUDGET FOR THE ACTION (IMPLEMENTING PERIOD 12 November 2015-11 November 2018)

BUDGET FOR THE ACTION - ADDENDUM NO 1 (ALL YEARS)					BUDGET FOR THE ACTION - NOTIFICATION FOR REALLOCATION BETWEEN BUDGET HEADINGS 6 TO 5				TOTAL EXPENDITURES (ALL YEARS)				REMAINING BUDGET (ALL YEARS)	
Costs	Unit	# of units	Unit value (in EUR)	Total Cost (in EUR)	Unit	# of units	Unit value (in EUR)	Total Cost (in EUR)	Unit	# of units	Unit value (in EUR)	Total Cost (in EUR)	Remaining Budget (EUR)	Remaining Budget (%)
1. Human Resources														
1.1 Salaries (gross salaries including social security charges and other related costs, local staff)														
1.1.1 Technical														
1.1.1.1 International Senior STEs	Per day	871	625.00	544,375.00	Per day	871	625.00	544,375.00	Per day	811	624.75	506,669.48	37,705.52	6.93%
1.1.1.2 Local Senior STEs	Per day	1849	350.00	647,150.00	Per day	1849	350.00	647,150.00	Per day	1,826	349.96	639,020.61	8,129.39	1.26%
1.1.1.3 Local IT Experts	Per day	215	348.84	75,000.00	Per day	215	348.84	75,000.00	Per day	128	348.84	44,595.14	30,404.85	40.54%
1.1.2 Administrative/support staff (Project Management Unit)														
1.1.2.1 Team Leader														
1.1.2.1.a - Team Leader	Per month	12	6,640.64	79,687.68	Per month	12	6,640.64	79,687.68	Per month	12	6,640.64	79,687.68	0.00	0.00%
1.1.2.1.b - Team Leader	Per month	9	6,506.06	58,554.54	Per month	9	6,506.06	58,554.54	Per month	9	6,506.06	58,554.54	0.00	0.00%
1.1.2.1.c - Team Leader	Per month	9	6,007.00	54,063.00	Per month	9	6,007.00	54,063.00	Per month	9	5,789.58	52,106.22	1,956.78	3.62%
1.1.2.2 Deputy Team Leader														
1.1.2.2.a - Deputy Team Leader	Per month	12	5,021.22	60,254.64	Per month	12	5,021.22	60,254.64	Per month	12	5,021.22	60,254.64	0.00	0.00%
1.1.2.2.b - Deputy Team Leader	Per month	7	4,892.00	34,244.00	Per month	7	4,892.00	34,244.00	Per month	7	4,892.00	34,244.00	0.00	0.00%
1.1.2.2.c - Deputy Team Leader	Per month	11	4,613.00	50,743.00	Per month	11	4,613.00	50,743.00	Per month	11	3,881.60	42,697.63	8,045.37	15.86%
1.1.2.3 Project Coordinator														
1.1.2.3.a - Project Coordinator	Per month	12	5,250.24	63,002.88	Per month	12	5,250.24	63,002.88	Per month	12	5,250.24	63,002.88	0.00	0.00%
1.1.2.3.b - Project Coordinator	Per month	12	4,892.00	58,704.00	Per month	12	4,892.00	58,704.00	Per month	12	4,892.00	58,704.00	0.00	0.00%
1.1.2.3.c - Project Coordinator	Per month	6	4,613.00	27,678.00	Per month	6	4,613.00	27,678.00	Per month	6	3,877.74	23,266.47	4,411.53	15.94%
1.1.2.4 Portfolio Manager (50% part-time)	Per month	30	2,500.00	75,000.00	Per month	12	2,500.00	75,000.00	Per month	12	2,500.00	75,000.00	0.00	0.00%
1.1.2.5 Portfolio Administrator (33% part-time)	Per month	30	1,333.33	40,000.00	Per month	30	1,333.33	40,000.00	Per month	30	1,320.31	39,609.28	390.72	0.98%
1.2 Salaries (gross salaries including social security charges and other related costs, expat/int. staff)														
1.3 Per diems for missions/travel														
1.3.1 Abroad (staff assigned to the Action)														
1.3.1.a - Abroad (staff assigned to the Action)	Per diem	15	141.43	2,121.45	Per diem	15	141.43	2,121.45	Per diem	15	141.43	2,121.45	0.00	0.00%
1.3.1.b - Abroad (staff assigned to the Action)	Per diem	9	219.28	1,973.52	Per diem	9	219.28	1,973.52	Per diem	9	152.25	1,370.28	603.24	30.57%
1.3.2 Local (staff assigned to the Action)														
1.3.2.a - Local (staff assigned to the Action)	Per diem	62	119.84	7,430.08	Per diem	62	119.84	7,430.08	Per diem	62	119.84	7,430.08	0.00	0.00%
1.3.2.b - Local (staff assigned to the Action)	Per diem	83	120.00	9,960.00	Per diem	83	120.00	9,960.00	Per diem	83	120.00	9,960.00	0.00	0.00%
1.3.2.c - Local (staff assigned to the Action)	Per diem	355	162.28	57,609.40	Per diem	355	162.28	57,609.40	Per diem	47	162.28	7,680.22	49,929.18	86.67%
1.3.3 Seminar/conference participants	Per diem	210	100.00	21,000.00	Per diem	210	100.00	21,000.00	Per diem	203	99.80	20,258.61	741.39	3.53%
Subtotal Human Resources				1,968,551.19				1,968,551.19				1,826,233.22	142,317.97	7.23%
2. Travel														
2.1 International travel														
2.1 International travel	Per travel	100	500.00	50,000.00	Per travel	100	500.00	50,000.00	Per travel	100	497.37	49,737.11	262.89	0.53%
2.2 Local transportation														
2.2.1 Local Travel														
2.2.1.a - Local Travel	Per flight	27	134.66	3,635.82	Per flight	27	134.66	3,635.82	Per flight	27	134.66	3,635.82	0.00	0.00%
2.2.1.b - Local Travel	Per flight	150	137.78	20,667.00	Per flight	150	137.78	20,667.00	Per flight	150	137.78	20,667.00	0.00	0.00%
2.2.1.c - Local Travel	Per flight	253	243.86	61,696.58	Per flight	253	243.86	61,696.58	Per flight	253	180.16	45,581.52	16,115.06	26.12%
2.2.2 Ground Transportation														

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2.2.2.a - Ground Transportation	Per month	3	797.66	2,392.98	Per month	3	797.66	2,392.98	Per month	3	797.66	2,392.98	0.00	0.00%
2.2.2.b - Ground Transportation	Per month	7	800.00	5,600.00	Per month	7	800.00	5,600.00	Per month	7	800.00	5,600.00	0.00	0.00%
2.2.2.c - Ground Transportation	Per month	14	800.50	11,207.00	Per month	14	800.50	11,207.00	Per month	14	698.02	9,772.32	1,434.68	12.80%
Subtotal Travel				155,199.38				155,199.38				137,386.75	17,812.63	11.48%
3. Equipment and supplies														
3.1 Purchase or rent of vehicles	Per vehicle			0.00	Per vehicle			0.00	Per vehicle					
3.2 Furniture, computer equipment														
3.2.1 Personal office furniture	Per set	1	765.88	765.88	Per set	1	765.88	765.88	Per set	1	765.88	765.88	0.00	0.00%
3.2.2 Shared office furniture	Per set	1	2,160.28	2,160.28	Per set	1	2,160.28	2,160.28	Per set	1	2,160.28	2,160.28	0.00	0.00%
3.2.3 Laptop (incl. basic software)	Per unit	4	887.40	3,549.60	Per unit	4	887.40	3,549.60	Per unit	4	887.40	3,549.60	0.00	0.00%
3.3 Machines, tools...														
3.3.1 All-in-one copy machine	Per unit	1	1,373.82	1,373.82	Per unit	1	1,373.82	1,373.82	Per unit	1	1,373.82	1,373.82	0.00	0.00%
3.3.2 Camera	Per unit			0.00	Per unit			0.00	Per unit					
3.4 Spare parts/equipment for machines, tools				0.00				0.00						
3.5 Other (please specify)														
3.5.1 Flash memory sticks	Per unit			0.00	Per unit			0.00	Per unit					
3.5.2 External harddrives	Per unit			0.00	Per unit			0.00	Per unit					
Subtotal Equipment and Supplies				7,849.58				7,849.58				7,849.58	0.00	0.00%
4. Local office														
4.1 Vehicle costs				0.00				0.00				0.00	0.00	
4.2 Office rent	Per month	18	1,685.55	30,339.90	Per month	18	1,685.55	30,339.90	Per month	18	1,685.55	30,339.90	0.00	0.00%
4.3 Consumables - office supplies														
4.3.a - Consumables - office supplies	Per month	12	113.00	1,356.00	Per month	12	113.00	1,356.00	Per month	12	113.00	1,356.00	0.00	0.00%
4.3.b - Consumables - office supplies	Per month	6	111.00	666.00	Per month	6	111.00	666.00	Per month	6	111.00	666.00	0.00	0.00%
4.4 Other services (tel/fax, electricity/heating, maintenance)														
4.4.a - Other services (tel/fax, electricity/heating, maintenance)	Per month	12	37.73	452.76	Per month	12	37.73	452.76	Per month	12	37.73	452.76	0.00	0.00%
4.4.b - Other services (tel/fax, electricity/heating, maintenance)	Per month	6	273.01	1,638.06	Per month	6	273.01	1,638.06	Per month	6	273.01	1,638.06	0.00	0.00%
Subtotal Local Office				34,452.72				34,452.72				34,452.72	0.00	0.00%
5. Other Costs, Services														
5.1 Publications														
5.1.1 Publication of reports	Per unit	1400	36.00	50,400.00	Per unit	1400	36.00	50,400.00	Per unit	1,400	35.09	49,123.76	1,276.24	2.53%
5.2 Studies, research														
5.2.1 Semi-structured Surveys														
5.2.1.a - Semi-structured Surveys	Per service	1	13,608.00	13,608.00	Per service	1	13,608.00	13,608.00	Per service	1	13,608.00	13,608.00	0.00	0.00%
5.2.1.b - Semi-structured Surveys	Per service	1	7,379.24	7,379.24	Per service	1	7,379.24	7,379.24	Per service	1	7,379.24	7,379.24	0.00	0.00%
5.2.2 Structured Surveys														
5.2.2.a - Structured Surveys	Per service	1	2,455.00	2,455.00	Per service	1	2,455.00	2,455.00	Per service	1	2,455.00	2,455.00	0.00	0.00%
5.2.2.b - Structured Surveys	Per service	1	46,574.10	46,574.10	Per service	1	46,574.10	46,574.10	Per service	1	46,574.10	46,574.10	0.00	0.00%
5.3 Expenditure verification/Audit	Per service			0.00	Per service			0.00	Per service					
5.4 Evaluation costs	Per service			0.00	Per service			0.00	Per service					
5.5 Translation, interpreters														
5.5.1 Translation costs	Per page	4000	10.00	40,000.00	Per page	4000	10.00	40,000.00	Per page	1,550	9.95	15,415.67	24,584.33	61.46%
5.6 Costs of conferences/seminars														
5.6.1 Press Event	Per event	2	7,500.00	15,000.00	Per event	2	7,500.00	15,000.00	Per event				15,000.00	100.00%
5.6.2 Closure Event	Per event	1	15,000.00	15,000.00	Per event	1	25,000.00	25,000.00	Per event	1	24,620.05	24,620.05	379.95	1.52%
5.6.3 International Conference	Per event	1	90,000.00	90,000.00	Per event	1	90,000.00	90,000.00	Per event	1	89,699.43	89,699.43	300.57	0.33%

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5.6.4 Workshops/working group meetings	Per event				Per event				Per event					
5.6.4.a - Workshops/working group meetings	Per event	14	943.25	13,205.50	Per event	14	943.25	13,205.50	Per event	14	943.25	13,205.50	0.00	0.00%
5.6.4.b - Workshops/working group meetings	Per event	36	969.42	34,899.12	Per event	36	969.42	34,899.12	Per event	36	969.42	34,899.12	0.00	0.00%
5.6.4.c - Workshops/working group meetings	Per event	25	1,767.32	44,183.11	Per event	30	2,472.77	74,183.11	Per event	30	2,466.21	73,986.40	196.70	0.27%
5.6.5 Training Programs, Seminars	Per event	10	1,200.00	12,000.00	Per event	10	1,200.00	12,000.00	Per event	10	1,195.62	11,956.15	43.85	0.37%
5.7. Visibility actions														
5.7.1 Visibility materials (brochures, promotional materials etc.)	Per unit	400	10.00	4,000.00	Per unit	400	10.00	4,000.00	Per unit	400	10.00	4,000.00	0.00	0.00%
Subtotal Other Costs, Services				388,704.07				428,704.07				386,922.43	41,781.64	9.75%
6. Other														
6.1 Computerised tool														
6.1.a - Computerised tool	Per service	1	3,259.49	3,259.49	Per service	1	3,259.49	3,259.49	Per service	1	3,259.49	3,259.49	0.00	0.00%
6.1.b - Computerised tool	Per service	1	196,741.80	196,741.80	Per service	1	156,741.80	156,741.80	Per service	1	81,488.91	81,488.91	75,252.89	48.01%
6.2 Study Tour-1	Per service	1	7,000.00	7,000.00	Per service	1	7,000.00	7,000.00	Per service	1	6,411.82	6,411.82	588.18	8.40%
6.3 Study Tour-2	Per service	1	10,000.00	10,000.00	Per service	1	10,000.00	10,000.00	Per service	1	5,357.69	5,357.69	4,642.31	46.42%
6.4 Study Tour-3	Per service	1	4,000.00	4,000.00	Per service	1	4,000.00	4,000.00	Per service	1	4,000.00	4,000.00	0.00	0.00%
6.5 Server Rental (Digital Supply Chain Platform)	Per service	1	5,000.00	5,000.00	Per service	1	5,000.00	5,000.00	Per service				5,000.00	100.00%
Subtotal Other				226,001.29				186,001.29				100,517.90	85,483.39	45.96%
7. Subtotal direct eligible costs of the Action (1-6)				2,780,758.22				2,780,758.22				2,493,362.60	287,395.62	10.34%
8. Indirect costs (maximum 7% of 7, subtotal of direct eligible costs of the Action)			0.07	194,653.08			0.07	194,653.08			0.07	175,732.00	18,921.08	9.72%
9. Total eligible costs of the Action (7+ 8)				2,975,411.30				2,975,411.30				2,669,094.60	306,316.70	10.29%
10. Provision for contingency reserve (maximum 5% of 7, subtotal of direct eligible costs of the Action)														
11. Total eligible costs (9+10)				2,975,411.30				2,975,411.30				2,669,094.60	306,316.70	10.29%

*Of the EUR 2,669,094.60 presented above, EUR 2,669,094.60 corresponds to eligible expenses and there are no legal commitments currently in force between UNDP (or UNDP's implementing partners) and a third party.

ANNEX 6 JUSTIFICATION FOR THE BUDGET FOR THE ACTION

All Years

Costs	Clarification of the budget items	Justification of the estimated costs
	<i>Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or results in the Description of the Action).</i>	<i>Provide a justification of the calculation of the estimated costs.</i>
1. Human Resources		
1.1 Salaries (gross salaries including social security charges and other related costs, local staff)		
1.1.1 Technical		
1.1.1.1 International Senior STEs	<p>ISTEs will be bringing expertise on benchmarking, development of tools, insights for synthesis, institutional capacity development etc.</p> <p>It is <i>planned to used local experts for all Pilot implementations instead of international STEs. Therefore, the number of workingg days were reduced to 871.</i></p>	Rates are estimated based on the UNDP rules and regulations depending on the past experience of other similar projects implemented in Turkey.
1.1.1.2 Local Senior STEs	<p>LSTEs will be more active on the survey development, field analysis, stakeholder management but also will contribute synthesis and capacity development etc. In addition communication actions will also be supported through LSTEs</p> <p><i>Additional 438 units are needed for 3rd year actions such as; increasing the network and providing coordination among working groups under Pilot 1 implementation, supporting development of the required software for Pilot 2, increasing the use of the carbon fiber among SME with also prepering road map and carbon fiber map of Turkey under Pilot 3 implementation, understanding the effects of the quality awards on productivity and instiutalization under Pilot 4.</i></p>	Rates are estimated based on the UNDP rules and regulations depending on the past experience of other similar projects implemented in Turkey.
	<p>After getting the results of the need assesment for establishing digital supply chain and constituting the concept of this digital hub for ready made garment sector in Pilot 1, a system will be tested in Pilot 2 with a limited number of firms operating in ready made garment sector. While testing the designed system, a digital supply chain platform based on web-enabled capabilities is aimed to be built. This platform will enable efficient communication and colobration from point of order to final delivery and will include tools for executing supply chain transactions, managing supplier transactions, and controlling business processes like web-based inventory, order management, manufacturing, logistics and reporting. While designing this platform, the users, the rules regarding subscription, commercial transactions, control mechanisms, governance,problem solving and sustainability mechanisms will be clarified.</p> <p>The new software will be developed based on the prototype which will be designed in accordance with the needs of the supply chain of ready made garment industry. For this software product development, 3 IT experts will be internally recruited by the UNDP for in total 215 working days during 6 months period.</p>	Rates are estimated based on the UNDP rules and regulations depending on the past experience of other similar projects implemented in Turkey.
1.1.2 Administrative/support staff		
1.1.2.1 Team Leader	<p>TL will have an overall coordination role with more technical background leading expert teams in delivery of the Actions.</p> <p><i>Number of unit allocated to 2nd year budget was decreased by 3 units since this staff has been changed on November 2016 and these 3 units which were not used during recruitment process was transfered to the 3rd year budget.</i></p>	<p>Rates are estimated based on the UNDP rules and regulations depending on the past experience of other similar projects implemented in Turkey.</p> <p><i>Due to the new Service Contract Salary Scale of UNDP Turkey Co which was accepted after the starting of the project implementation, realized unit value of the Deputy Team Leader was different than the unit value budgeted for these positions.</i></p>
1.1.2.2 Deputy Team Leader	<p>DTL will lead stakeholder consultations with more specific expertise in manufacturing industry but will also have support role for TL</p> <p><i>Number of unit allocated to 2nd year budget was decreased by 5 units since this staff has been changed on November 2016 and these 5 units which were not used during recruitment process was transfered to the 3rd year budget.</i></p>	<p>Rates are estimated based on the UNDP rules and regulations depending on the past experience of other similar projects implemented in Turkey.</p> <p><i>Due to the new Service Contract Salary Scale of UNDP Turkey Co which was accepted after the starting of the project implementation, realized unit value of the Deputy Team Leader was different than the unit value budgeted for these positions.</i></p>
1.1.2.3 Project Coordinator	<p>PC will be contracted by UNDP for full time basis in order to support TL and DTL on smooth implementation of the Actions having responsibility on finance and operations</p>	<p>Rates are estimated based on the UNDP rules and regulations depending on the past experience of other similar projects implemented in Turkey.</p> <p><i>Due to the new Service Contract Salary Scale of UNDP Turkey Co which was accepted after the starting of the project implementation, realized unit value of the Project Coordinator was different than the unit value budgeted for these positions.</i></p>

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Costs	Clarification of the budget items	Justification of the estimated costs
	<i>Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or results in the Description of the Action).</i>	<i>Provide a justification of the calculation of the estimated costs.</i>
1.1.2.4 Portfolio Manager	PM will be key contact between MoD and EUD and will be responsible ensuring effective implementation of Actions. PM will serve on part time basis during the whole period of the Action (50% part-time)	Rates are estimated based on the UNDP rules and regulations depending on the past experience of other similar projects implemented in Turkey.
1.1.2.5 Portfolio Administrator	PA is contracted UNDP Staff responsible for ensuring smooth, timely and effective financial implementation. S/he will serve on part-time basis during the whole Action (33% part-time).	Rates are estimated based on the UNDP rules and regulations depending on the past experience of other similar projects implemented in Turkey.
1.2 Salaries (gross salaries including social security charges and other related costs, expat/int. staff)		
1.3 Per diems for missions/travel		
1.3.1 Abroad (staff assigned to the Action)	Per diems for the 3 study visits to be organised. Members of the Project Team will accompany the groups. PMU participation to study tours have been calculated as; <i>For the 1st study visit; three PMU staff accompanied the delegation during the 5 days visit. One PMU staff made presentations during the meetings, while two PMU staff were responsible with organizing events and meetings and preparing the Strategy report of the visit. PMU participation to study tours have been calculated as 5 days including travel*3 staff from PMU and reaches to 15 per diems.</i> For the second and third study visits, which are planned as 5 and 4 days respectively with the participation of 1 PMU staff, have been calculated as 5 days including travel * 1 staff from PMU (for the second visit) and 4 days including travel * 1 staff from PMU (for the third visit) and together reaches to 9 days.	Rates are calculated along with the UNDP standard operating procedures, DSA for abroad is foreseen for study tours where PMU members will join and accompany. Per diem rates are taken as an average. On the other hand, unit values between the years have been changed based on the countries that were visited/are being planned to be visited within study visits. (eg. For South Korea, there is a different per diem unit value than European countries.)
1.3.2 Local (staff assigned to the Action)	Per diems for the survey development and implementation, as well as during the pilot implementation phases in different regions and cities. Unit value of per diems of travel have been changed to both as a result fo changes in the exchange rate and change in UNDP per diem calculations.	Rates are calculated along with the UNDP standard operating procedures and EU projects being implemented in Turkey PMU members and this is for field trips during C1 and C2. Per diem rates are taken as an average.
1.3.3 Seminar/conference participants	Per diems to ensure participation from stakeholders to some of the visibility actions (launch event, closure event, international conference) and accommodation costs for training seminars will be borne by the Action.	Per diem payments could be made and/or compensation for accomodation could be provided to participants coming from related government institutions for working group meetings/capacity development workshops. Per diem rates are taken as an average.
Subtotal Human Resources		
2. Travel		
2.1 International travel	Travel costs of international STEs both for C.1 activities but also C.2 activities for capacity improvement activities like training and/or tool development. In addition study tour travels will be compensated from this budget item.	Travel costs are also calculated along with the average rate for roundtrip costs. 25 round trips will be spared for study tour participants. Base station is taken as Ankara.
2.2 Local transportation	During C.0. and C.1. travel costs for field analysis, working group meetings, pilot implementation studies and capacity improvement programmes will be carried out.	
2.2.1 Local Travel	Travel costs (by air) from Ankara to Istanbul, Izmir, Gaziantep, Antalya and back etc.	Travel costs are also calculated along with the average rate for roundtrip costs. Base station is taken as Ankara.
2.2.2 Ground Transportation	Intercity travel (taxi/car rental) and/or bus/train could also be used in relatively close areas where air travel will not be possible (i.e.from Ankara to Eskişehir, Konya, Bursa etc.)	Ground transportation could include taxi, bus, intercity, train and between city transportation costs like train, bus, car rental etc. These costs are estimated on the expected field visits and participation to working group meetings and workshops in related industry areas all over Turkey according to the research methodology to be cleared in inception with MoD and PMU.
Subtotal Travel		
3. Equipment and supplies		
3.1 Purchase or rent of vehicles		
3.2 Furniture, computer equipment		
3.2.1 Personal office furniture	As the rented office had personel office furniture and already installed equipments, 1 set of furniture (1 desk,4 chairs, 4 telephone set, 5 lightning materials) were purchased instead of 6 units.	The procurement process of the furniture was conducted based upon a very competitive bidding process and realized below estimations.
3.2.2 Shared office furniture	Shared office furniture (3 meeting tables, 20 chairs, 3 coffee sets, 1 refrigerator etc.)	The procurement process of the furniture was conducted based upon a competitive bidding process.
3.2.3 Laptop incl. basic software	4 laptops for fulltime staff with antivirus and related basic software were procured for 3 full-time staff and one additional for the STEs.	The procurement process of the furniture was conducted based upon a competitive bidding process.
3.3 Machines, tools...		
3.3.1 All-in-one copy-machine	1 all-in-one printer-copy machine was bought for the office.	The procurement process was conducted based upon a competitive bidding process.

ANNEX 6 JUSTIFICATION FOR THE BUDGET FOR THE ACTION

All Years

Costs	Clarification of the budget items	Justification of the estimated costs
	<i>Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or results in the Description of the Action).</i>	<i>Provide a justification of the calculation of the estimated costs.</i>
3.3.2 Camera	This budget line was removed since PMU has been using the assests of UNDP.	This budget line has not been used.
3.4 Spare parts/equipment for machines, tools		
3.5 Other (please specify)		
3.5.1 Flash memory sticks	This budget line was removed since PMU has been using the assests of UNDP.	This budget line has not been used.
3.5.2 External harddrives	This budget line was removed since PMU has been using the assests of UNDP.	This budget line has not been used.
Subtotal Equipment and supplies		
4. Local office		
4.1 Vehicle costs		
4.2 Office rent	Monthly office rent. The competitive process for the selection of office space to meet the project needs were carried out taking into consideration of UN Safety and Security Rules. The process ended with the office rental with a necessity to increase the respective budget line. The PMU office was moved to UNDP premises in Yildiz Kule on 1 July 2017. For this reason the remaining amount was transferred to other budget items.	Costs are based on the actual costs. Real estate services were also added to the rent cost on a monthly basis.
4.3 Consumables - office supplies	Stationery costs. The budget estimation for office consumables were revisited upon the selection of the office. The PMU was moved to UNDP premises in Yildiz Kule on 1 July 2017.	Costs are based on the actual costs.
4.4 Other services (tel/fax, electricity/heating, maintenance)	Costs for telephone, fax, wiring, internet, heating, maintenance, water etc. consumables was lower than the inital budget estimate. The PMU office was moved to UNDP premises in Yildiz Kule on 1 July 2017.	Costs are based on the actual costs.
Subtotal Local office		
5. Other costs, services		
5.1 Publications		
5.1.1 Publication of key reports	Some of the key outputs will be printed as publications and will be distributed to stakeholders for reference publications like white paper, benchmarking report etc.	Average estimation was made due to a recent long term agreement for visibility activities in line with UNDP Procurement guidelines in total 1400 units will be printed and distributed. Allocation of the numbers will be decided according to the final contents of the outputs.
5.2 Studies, research	Within C1 the factors limiting total factor productivity will be analysed through detailed surveys. In total 3 types of surveys will be deployed. 2 of them will be conducted by specialised survey company.	
5.2.1 Semi-structured Surveys	Semi structures surveys were held with 400 companies. TEPAV started to conduct these surveys and 16.063 EUR was payed to TEPAV for installing survey software interface and conducting surveys. However, the PMU decided to work with specialized survey company for the non-completed surveys. The company with relavant quality certification that was selected through UNDP procurement rule completed the surveys.	Costs are based on the actual costs.
5.2.2 Structured Surveys	Structured surveys were conducted on 2500 companies	Actual costs of structured surveyys realized above the expectations.
5.3 Expenditure verification/Audit		
5.4 Evaluation costs		
5.5 Translation, interpreters		
5.5.1 Translation costs	Key outputs will be translated into Turkish as s key publications like benchmarking report, synthesis report and/or white paper on policy framework	Per page translation cost is calculated along with a recent long term agreement within UNDP.
5.6 Costs of conferences/seminars		
5.6.1 Press Event	At the DoA, it was foreseen to organize a Launch Event at the end of the inception phase. However, in the communication plan which was revised via notification, it was decided to hold a press meeting (with approximately 100 participants) in Ankara and Istanbul instead of the launch event for the introduction of Green Paper. It had been planned to brief the media correspondents in Ankara and Istanbul via a breakfast meeting targeting leading columnists and economy correspondents in Ankara and Istanbul by the participation of CO Director of UNDP and President of PSB in the Communication strategy. However, the planned breakfast during the international conference had to be canceled due to the last-minute change in Minister's program. Therefore, the Budget allocataed for the Press Event was not used during the implementation of the Action.	Costs are based on the market rates for similar actions.
5.6.2 Closure Event	At the end of the Action a Closure Event (with approximately 150 participants) will be organised in Ankara in order to announce White Paper and following actions after WP launch. The costs include rent of venue, lunch and 2 coffee breaks for the 1-day Event as well as 50 units of B&B accommodations, except for the participants who are receiving per diems under the budget line 1.3.3.	Costs are based on the market rates for similar actions.

ANNEX 6 JUSTIFICATION FOR THE BUDGET FOR THE ACTION

All Years

Costs	Clarification of the budget items	Justification of the estimated costs
	<i>Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or results in the Description of the Action).</i>	<i>Provide a justification of the calculation of the estimated costs.</i>
5.6.3. International Conference	At the end of the Action key outputs will be announced through an International Conference (with approximately 400 participants) that will be organised in Istanbul and advocacy for the framework will be carried out. The costs include rent of venue for the 2-day (including lunch and coffee breaks) Event as well as 100 units of B&B accommodations, except for the participants who are receiving per diems under the budget line 1.3.3. 200 travel tickets (international and local) and a gala dinner.	Costs are based on the market rates for similar actions.
5.6.4 Workshops/working group meetings	In the course of the Action stakeholder engagement will be important and working group meetings will be organised with average 20-30 participants, on a regular basis to discuss findings and incorporate field experiences into analysis. The costs include rent of venue, lunch and coffee breaks as well as the costs for the stationary. <i>Additional 15 units of workshop is needed for consultation process of Green Paper, need assessment analysis of computerized tool and implementation of Pilots.</i>	Costs are based on the market rates for similar actions.
5.6.5 Training Programs, Seminars	In activity C.2. institutional capacity building programs will cover training sessions and seminars with average 20-30 participants. The costs include rent of venue, lunch and coffee break as well as the costs for the training materials. These trainings were not organized in the second year of the Project due to delay in the completion of surveys and assessment of results. All planned trainings will be organized in the third year.	Costs are based on the market rates for similar actions.
5.7. Visibility actions		
5.7.1 Visibility materials (brochures, promotional materials etc.)	Around 400 units of booklets/brochures will be printed and distributed at the Launch Event. Costs of the promotional materials such as notebooks or flash memory disks will also be covered from this budget line.	Costs are based on the market rates for similar actions.
Subtotal Other costs, services		
6. Other		
6.1 Computerised tool	This activity will be carried out by a professional company experienced in systems analysis and systems design to develop an online tool for the management and updating of the data base, details of the activity could only be cleared after the data base is formed and policy framework which will benefit will be identified. Therefore, lumpsum calculation is provided in line with the Project Fiche design.	Total Budget is planned along with the estimations within the Project Fiche. However, uncertainties should be cleared during C1 and C2 activities.
6.2 Study Tour-1		
6.3 Study Tour-2	In total, 25 public officials to be determined by MoD and PMU will join the study tours. It is being planned that 3 study tours will be determined with different specific objectives. Each study tour will be organised for 3-4 days; however, with the travel days total number of days could be up to 5 days. Study Tour-1: At least 2 destinations for selected G20 countries covering specific consultations with policy makers and business support organizations, with the participation of 8 officials.	
6.4 Study Tour-3	Study Tour-2: One destination (two destinations could be combined) will be selected in line with the defined pilot study areas covering consultations with relevant implementing agencies and public officials, with the participation of 12 officials. Study Tour-3: One destination will be selected according to best practice countries (possibly within G20) in order to have feedback on the sustainability actions for policy and institutional frameworks in successful countries, with the participation of 5 officials.	Event based lumpsum calculation considering the number of participants per study tour, accommodation and related organisational costs are calculated. Expert support from STE budget could be added if required.

ANNEX 6 JUSTIFICATION FOR THE BUDGET FOR THE ACTION

All Years

Costs	Clarification of the budget items	Justification of the estimated costs
	<i>Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or results in the Description of the Action).</i>	<i>Provide a justification of the calculation of the estimated costs.</i>
6.5. Server Rental	<p>Since the software will be introduced to users, there is also need to rent servers for a year. Although the rental fees can change in accordance with the number of users, it is targeted that the Pilot will reach to 10.000 users and therefore the rental fee is calculated as 5.000 Euros.</p> <p>The Pilot 2 started as a complementary and successive project of Pilot 1 under leadership of IHKIB. At the end of the Pilot 2 a prototype software for digital supply chain platform was developed. IHKIB will be carrying the general ownership of the Pilots 1 and 2 and will pursue the realization in the field together with the tools provided by the Action. In line with this, the pilot software together with its codes were handed over to IHKIB. Since IHKIB will use and develop the tool on its own servers, the server rentals were not needed. Therefore, the allocated budget for server rentals were not used during the implementation of the Action.</p>	<p>Costs are based on market reserach.</p>
Subtotal Other		

ANNEX 6 SOURCES OF FUNDING

	Amount EUR	Percentage %
Expected sources of funding		
EU contribution sought in this application (A1)	2,529,099.60	85.00%
National (TR) contribution sought in this application (A2)	446,311.70	15.00%
Other contributions (Applicant, other Donors etc)		
<i>Name</i>	<i>Conditions</i>	
	N.A.	
	N.A.	
Revenue from the Action	N.A.	
Expected TOTAL CONTRIBUTIONS	2,975,411.30	
Estimated Costs		
Estimated TOTAL ELIGIBLE COSTS (B)	2,975,411.30	
EU+National contribution expressed as a percentage of total eligible costs $((A1+A2)/B \times 100)$		100.00%