

Revised Annual Work Plan (Year 2018)  
Project : SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2018				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT (1000 USD)			TOTAL AMOUNT		
		Q1	Q2	Q3	Q4				MOIT	ASO	1.OIZ	1000 USD	1000 TRL (Sep 2018)	
<b>OUTPUT 1-ANKARA</b> Operationalisation of the first Applied Capability Center (aka MF) in Ankara  <b>Baseline</b> 1 No SME Capability Center  <b>Indicators:</b> 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials  <b>Goals</b> 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					MoIT & ASO&1.OIZ		71300 Local Consultant						
	1.1.1 Finalisation of Governance Structure						MoIT	72200 Equip & Furniture	50.00			50.00	337.08	
	1.1.2 Completion of Physical Investments (refurbishment&machinery)						MoIT&ASO&1.OIZ	72500 Consumable Material						
	1.1.3 Mobilisation of Staff						MoIT&ASO&1.OIZ	72100 Contracted Services	61.27	106.77	253.45	421.48	2 841.25	
		1.1.4 Inauguration of the Center					MoIT	71400 Service Contracts	12.50			12.50		
								74500 Other Costs						
		1.2 Pilot Implementation					MoIT & ASO&1.OIZ		71300 Local Consultant					
		1.2.1 Delivery of awareness raising programs						MoIT&ASO&1.OIZ	71600 Travel	11.00	12.50	20.00	43.50	293.24
		1.2.2 Identification of Pilot SMEs						ASO&1.OIZ	72200 Equip & Furniture		26.06	39.63	65.68	
		1.2.3 Delivery of Train the Trainers Program						ASO&1.OIZ	72500 Consumable Material					
		1.2.4 Implementation of Learn and Transform Programs in selected companies					ASO&1.OIZ	74100 Professional Services		47.82	89.53	137.35	925.86	
							MoIT&ASO&1.OIZ	72100 Contracted Services	245.07	106.77	253.45	605.28	4 080.28	
							MoIT&ASO&1.OIZ	74500 Other Costs	26.71	27.50	51.72	105.94	714.12	
		1.3 Sustainability and Exit Strategy					MoIT & ASO&1.OIZ		71300 Local Consultant					
		1.3.1 Development of a follow up performance plan after the pilot programs						MoIT&ASO&1.OIZ	72500 Consumable Material					
		1.3.2 Identification of additional service lines						ASO&1.OIZ	71600 Travel	11.00	12.50	20.00	43.50	293.24
		1.3.3 Preparation of a sustainability strategy						ASO&1.OIZ	72100 Contracted Services		42.71	101.38	144.09	971.30
							MoIT	74100 Audit	3.00			3.00	20.22	
							MoIT&ASO&1.OIZ	74598 Direct Project Cost	5.63	4.35	9.23	19.22	129.54	
							MoIT	71400 Service Contracts	12.50			12.50	84.28	
								GMS (%3)	13.18	11.61	25.15	49.92	336.52	
								TOTAL	451.85	398.68	863.53	1,713.96	11,563.96	
								TOTAL AMOUNT excluding GMS	438.69	386.97	838.38	1,664.04	11,217.43	

On behalf of the MoIT DG of Industry and Productivity

Name: Dr. Halil Ibrahim Çetin, General Director  
Date:

Signature:

Reviewed by  
Name: Dr. Mustafa Kemal Akgül, Head of Department, MoIT DG of Industry and Productivity  
Date:

Signature:



Claudio Tomasi  
Country Director

On behalf of Ankara Chamber of Industry

Name: M. Nurettin Özdebir, Chairman of the Executive Board  
Date:

Signature:

M. NURETTİN ÖZDEBİR  
Yönetim Kurulu Başkanı

On behalf of ASO 1. OIZ

Name: Niyazi Akdaş, Chairman of the Executive Board  
Date:

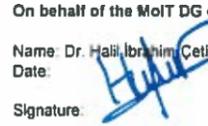
Signature:

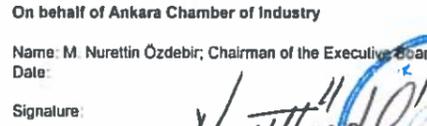
M. Niyazi AKDAŞ  
Yönetim Kurulu Başkanı

Note: USD Operational Exchange Rate is 6.7411 (September 2018)

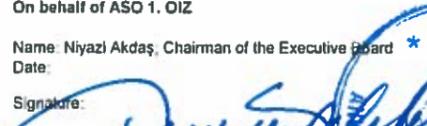
Revised Annual Work Plan (Year 2019)  
Project : SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2019				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT (1000 USD)			TOTAL AMOUNT		
		Q1	Q2	Q3	Q4				MOIT	ASO	1.OIZ	1000 USD	1000 TRL (Sep 2018)	
<b>OUTPUT 1-ANKARA</b> 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					completed		71300 Local Consultant 72200 Equip & Furniture 72500 Consumable Material 72100 Contracted Services 71400 Service Contracts 74500 Other Costs						
	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													
	1.2 Pilot Implementation					MoIT & ASO&1 OIZ		71300 Local Consultant 71600 Travel 72200 Equip & Furniture 72500 Consumable Material 74100 Professional Services 72100 Contracted Services 74500 Other Costs						
	1.2.1 Delivery of awareness raising programs						ASO&1.OIZ		26.06	39.83	65.68	442.79		
	1.2.2 Identification of Pilot SMEs						ASO&1.OIZ		47.82	89.53	137.35	925.86		
	1.2.3 Delivery of Train the Trainers Program						ASO&1.OIZ		108.77	253.45	360.21	2,428.24		
	1.2.4 Implementation of Learn and Transform Programs in selected companies						ASO&1.OIZ		27.50	51.72	79.22	534.04		
	1.3 Sustainability and Exit Strategy					MoIT & ASO&1 OIZ		71300 Local Consultant 72500 Consumable Material 71600 Travel 72100 Contracted Services 74100 Audit 74598 Direct Project Cost 71400 Service Contracts						
	1.3.1 Development of a follow up performance plan after the pilot programs						ASO&1.OIZ		64.06	152.07	216.13	1,456.95		
	1.3.2 Identification of additional service lines													
	1.3.3 Preparation of a sustainability strategy													
	GMS (%3)								0.00	8.17	17.59	25.78	173.64	
TOTAL								0.00	280.37	603.98	884.35	5,981.51		
TOTAL AMOUNT excluding GMS								0.00	272.20	596.39	858.60	5,787.88		

On behalf of the MoIT DG of Industry and Productivity  
 Name: Dr. Halil İbrahim ÇETİN, General Director  
 Date:   
 Signature:   
 Reviewed by  
 Name: Dr. Mustafa Kemal Akgül, Head of Department, MoIT DG of Industry and Productivity  
 Date:   
 Signature: 

On behalf of Ankara Chamber of Industry  
 Name: M. Nurettin Özdebir, Chairman of the Executive Board  
 Date:   
 Signature:   
  
**M. NURETTİN ÖZDEBİR**  
 Yönetim Kurulu Başkanı

On behalf of the UNDP  
 Name: Claudio Tomasi, Country Director  
 Date:   
 Signature:   
  
**Claudio Tomasi**  
 Country Director

On behalf of ASO 1. OIZ  
 Name: Niyazi Akdaş, Chairman of the Executive Board  
 Date:   
 Signature:   
  
**M. Niyazi AKDAŞ**  
 Yönetim Kurulu Başkanı

Note: USD Operational Exchange Rate is 6.7411 (September 2018)



Revised Annual Work Plan (Year 2018)  
Project : SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2018				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT	
		Q1	Q2	Q3	Q4				1000 USD	1000 TRL (Sep 2018)
<b>Output 2-BURSA</b> Operationalisation of the first Applied Capability Center (aka MF) in Bursa  <b>Baseline</b> 1 No SME Capability Center  <b>Indicators:</b> 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials  <b>Goals</b> 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	<b>1.1 Establishment of Applied SME Capability Center</b>					MoIT	71300 Local Consultant			
	1.1.1 Finalisation of Governance Structure						MoIT	72200 Equip & Furniture	87.83	592.05
	1.1.2 Completion of Physical Investments (refurbishment&machinery)						MoIT	72500 Consumable Material		
	1.1.3 Mobilisation of Additional Staff in accordance to Bursa needs						MoIT	72100 Contracted Services	55.94	377.12
	1.1.4 Inauguration of the Center						MoIT	71400 Service Contracts		
							MoIT	74500 Other Costs	6.32	42.63
	<b>1.2 Pilot Implementation</b>					MoIT	71300 Local Consultant			
	1.2.1 Delivery of awareness raising programs						MoIT	71600 Travel	9.07	61.11
	1.2.2 Identification of Pilot SMEs						MoIT	72200 Equip & Furniture	105.39	710.46
	1.2.3 Delivery of Train the Trainers Program							72500 Consumable Material		
	1.2.4 Implementation of Learn and Transform Programs in selected companies						MoIT	74100 Professional Services		
							MoIT	72100 Contracted Services	111.89	754.23
							MoIT	74500 Other Costs	12.65	85.25
	<b>1.3 Sustainability and Exit Strategy</b>							71300 Local Consultant		
	1.3.1 Development of a follow up performance plan after the pilot programs							72500 Consumable Material		
	1.3.2 Identification of additional service lines							71600 Travel		
	1.3.3 Preparation of a sustainability strategy							72100 Contracted Services		
								74100 Audit		
								74598 Direct Project Cost		
								71400 Service Contracts		
							<b>GMS (%3)</b>	11.67	78.69	
							<b>TOTAL</b>	<b>400.76</b>	<b>2,701.63</b>	
							<b>TOTAL AMOUNT excluding GMS</b>	<b>389.08</b>	<b>2,622.85</b>	

On behalf of the MoIT DG of Industry and Productivity

Name: Dr. Halil Ibrahim ÇETİN, General Director  
Date: \_\_\_\_\_  
Signature: 

Signature: 

Reviewed by  
Name: Dr. Mustafa Kemal Akgül, Head of Department, MoIT DG of Industry and Productivity  
Date: \_\_\_\_\_

Signature: \_\_\_\_\_



On behalf of the UNDP

Name: Claudio Tomasi, Country Director  
Date: \_\_\_\_\_  
Signature: 

Claudio Tomasi  
Country Director

Revised Annual Work Plan (Year 2019)  
Project : SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2019				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT		
		Q1	Q2	Q3	Q4				1000 USD	1000 TRL (Sep 2018)	
<b>Output 2-BURSA</b> Operationalisation of the first Applied Capability Center (aka MF) in Bursa  <b>Baseline</b> 1 No SME Capability Center  <b>Indicators:</b> 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials  <b>Goals</b> 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	<b>1.1 Establishment of Applied SME Capability Center</b> 1.1.1 Finalisation of Governance Structure 1.1.2 Completion of Physical Investments (refurbishment&machinery) 1.1.3 Mobilisation of Additional Staff in accordance to Bursa needs 1.1.4 Inauguration of the Center					MoIT		71300 Local Consultant			
								MoIT	72200 Equip & Furniture	87.83	592.05
									72500 Consumable Material		
									72100 Contracted Services		
									71400 Service Contracts		
		<b>1.2 Pilot Implementation</b> 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					MoIT		71400 Service Contracts		
								MoIT	71600 Travel	4.53	30.55
								MoIT	72200 Equip & Furniture	70.26	473.64
									72500 Consumable Material		
								MoIT	74100 Professional Services		
		<b>1.3 Sustainability and Exit Strategy</b> 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					MoIT		72100 Contracted Services	55.94	377.12
								MoIT	74500 Other Costs	6.32	42.63
									71300 Local Consultant		
								MoIT	72500 Consumable Material		
									71600 Travel	4.53	30.55
						72100 Contracted Services					
						74100 Audit					
						74598 Direct Project Cost					
						71400 Service Contracts					
						<b>GMS (%3)</b>		6.88	46.40		
						<b>TOTAL</b>		<b>236.30</b>	<b>1,592.94</b>		
						<b>TOTAL AMOUNT excluding GMS</b>		<b>229.42</b>	<b>1,546.54</b>		

On behalf of the MoIT DG of Industry and Productivity

Name: Dr. Halil Ibrahim ÇETİN  
Date: \_\_\_\_\_  
Signature: *Halil Ibrahim ÇETİN*  
Genel Müdür

Signature: *Mustafa Kemal Akgül*

Reviewed by  
Name: Dr. Mustafa Kemal Akgül, Head of Department, MoIT DG of Industry and Productivity  
Date: \_\_\_\_\_

Signature: \_\_\_\_\_



On behalf of the UNDP

Name: Claudio Tomasi, Country Director  
Date: \_\_\_\_\_  
Signature: \_\_\_\_\_

Claudio Tomasi  
Country Director

Revised Annual Work Plan (Year 2020)  
Project : SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2020				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT	
		Q1	Q2	Q3	Q4				1000 USD	1000 TRL (Sep 2018)
<b>Output 2-BURSA</b> Operationalisation of the first Applied Capability Center (aka MF) in Bursa  <b>Baseline</b> 1 No SME Capability Center  <b>Indicators:</b> 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials  <b>Goals</b> 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					completed		71300 Local Consultant		
	1.1.1 Finalisation of Governance Structure							72200 Equip & Furniture		
	1.1.2 Completion of Physical Investments (refurbishment&machinery)							72500 Consumable Material		
	1.1.3 Mobilisation of Additional Staff in accordance to Bursa needs							72100 Contracted Services		
	1.1.4 Inauguration of the Center							71400 Service Contracts		
								74500 Other Costs		
	1.2 Pilot Implementation					completed		71300 Local Consultant		
	1.2.1 Delivery of awareness raising programs							71600 Travel		
	1.2.2 Identification of Pilot SMEs							72200 Equip & Furniture		
	1.2.3 Delivery of Train the Trainers Program							72500 Consumable Material		
	1.2.4 Implementation of Learn and Transform Programs in selected companies							74100 Professional Services		
								72100 Contracted Services		
								74500 Other Costs		
	1.3 Sustainability and Exit Strategy					MoIT		71300 Local Consultant		
	1.3.1 Development of a follow up performance plan after the pilot programs							72500 Consumable Material		
1.3.2 Identification of additional service lines							71600 Travel			
1.3.3 Preparation of a sustainability strategy							72100 Contracted Services			
							MoIT	74100 Audit	2.13	14.39
						MoIT	74598 Direct Project Cost	8.14	54.87	
							71400 Service Contracts			
								<b>GMS (%3)</b>	<b>0.31</b>	<b>2.08</b>
								<b>TOTAL</b>	<b>10.58</b>	<b>71.33</b>
								<b>TOTAL AMOUNT excluding GMS</b>	<b>10.27</b>	<b>69.26</b>

On behalf of the MoIT DG of Industry and Productivity

Name: Dr. Halil Ibrahim ÇETİN, General Director  
Date:

Signature:

*Handwritten signature of Dr. Halil Ibrahim ÇETİN*

Reviewed by  
Name: Dr. Mustafa Kemal Akgül, Head of Department, MoIT DG of Industry and Productivity  
Date:

Signature:

On behalf of the UNDP

Name: Claudio Tomasi, Country Director  
Date:

Signature:

*Handwritten signature of Claudio Tomasi*  
Claudio Tomasi  
Country Director



Revised Annual Work Plan (Year 2018)

Project : SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2018				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT	
		Q1	Q2	Q3	Q4				1000 USD	1000 TRL (Sep 2018)
<b>Output 3-KAYSERİ</b> Operationalisation of the first Applied Capability Center (aka MF) in Kayseri  <b>Baseline</b> 1 No SME Capability Center  <b>Indicators:</b> 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials  <b>Goals</b> 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	<b>1.1 Establishment of Applied SME Capability Center</b> 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					MoIT&KFW	71300 Local Consultant			
							72200 Equip & Furniture			
							72500 Consumable Material			
							72100 Contracted Services	40.72	274.52	
							71400 Service Contracts	36.66	247.16	
							74500 Other Costs			
		<b>1.2 Pilot Implementation</b> 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						71300 Local Consultant		
								71600 Travel		
								72200 Equip & Furniture		
								72500 Consumable Material		
								74100 Professional Services		
								72100 Contracted Services		
								74500 Other Costs		
		<b>1.3 Sustainability and Exit Strategy</b> 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						71300 Local Consultant		
								72500 Consumable Material		
								71600 Travel		
								72100 Contracted Services		
								74100 Audit		
							74598 Direct Project Cost			
							71400 Service Contracts			
								<b>GMS (%3-%8)</b>	6.19	41.73
								<b>TOTAL</b>	<b>83.58</b>	<b>563.41</b>
								<b>TOTAL AMOUNT excluding GMS</b>	<b>77.39</b>	<b>521.67</b>

On behalf of the MoIT DG of Industry and Productivity

Name: Dr. Halil İbrahim Çetin, General Director

Date:

Signature:

**Dr. Halil İbrahim ÇETİN**  
Genel Müdür

Reviewed by

Name: Dr. Mustafa Kemal Akgül, Head of Department, MoIT DG of Industry and Productivity

Date:

Signature:



On behalf of the UNDP

Name: Claudio Tomasi, Country Director

Date:

Signature:

**Claudio Tomasi**  
Country Director

Revised Annual Work Plan (Year 2019)  
Project : SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2019				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT		
		Q1	Q2	Q3	Q4				1000 USD	1000 TRL (Sep 2018)	
<b>Output 3-KAYSERİ</b> Operationalisation of the first Applied Capability Center (aka MF) in Kayseri  <b>Baseline</b> 1 No SME Capability Center  <b>Indicators:</b> 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials  <b>Goals</b> 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	<b>1.1 Establishment of Applied SME Capability Center</b> 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					MoIT&KFW		71300 Local Consultant			
							KFW	72200 Equip & Furniture	849.02	5,723.33	
								72500 Consumable Material			
							KFW	72100 Contracted Services	366.51	2,470.65	
							KFW	71400 Service Contracts	61.11	411.93	
						KFW	74500 Other Costs	43.97	296.41		
		<b>1.2 Pilot Implementation</b> 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&KFW		71300 Local Consultant		
						KFW		71600 Travel	51.58	347.72	
								72200 Equip & Furniture			
								72500 Consumable Material			
						KFW		74100 Professional Services	267.14	1,800.83	
								72100 Contracted Services			
								74500 Other Costs			
		<b>1.3 Sustainability and Exit Strategy</b> 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&KFW		71300 Local Consultant		
								72500 Consumable Material			
						71600 Travel					
						72100 Contracted Services					
					KFW	74100 Audit					
					KFW	74598 Direct Project Cost	24.98	168.39			
					KFW	71400 Service Contracts					
								<b>GMS (%3-%8)</b>	133.14	897.54	
								<b>TOTAL</b>	<b>1,797.45</b>	<b>12,116.80</b>	
								<b>TOTAL AMOUNT excluding GMS</b>	<b>1,664.31</b>	<b>11,219.26</b>	

On behalf of the MoIT DG of Industry and Productivity

Name: Dr. Halil İbrahim Çetin, Genel Müdür  
Date: \_\_\_\_\_

Signature: \_\_\_\_\_

Reviewed by  
Name: Dr. Mustafa Kemal Akgül, Head of Department, MoIT DG of Industry and Productivity  
Date: \_\_\_\_\_

Signature: \_\_\_\_\_

On behalf of the UNDP

Name: Claudio Tomasi, Country Director

Date: \_\_\_\_\_

Signature: \_\_\_\_\_

Claudio Tomasi  
Country Director

Revised Annual Work Plan (Year 2020)  
Project : SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2020				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT	
		Q1	Q2	Q3	Q4				1000 USD	1000 TRL (Sep 2018)
<b>Output 3-KAYSERİ</b> Operationalisation of the first Applied Capability Center (aka MF) in Kayseri  <b>Baseline</b> 1 No SME Capability Center  <b>Indicators:</b> 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials  <b>Goals</b> 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	<b>1.1 Establishment of Applied SME Capability Center</b> 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						71300 Local Consultant 72200 Equip & Furniture 72500 Consumable Material 72100 Contracted Services 71400 Service Contracts 74500 Other Costs			
	<b>1.2 Pilot Implementation</b> 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					MoIT&KFW	KFW	71300 Local Consultant 71600 Travel 72200 Equip & Furniture 72500 Consumable Material 74100 Professional Services 72100 Contracted Services 74500 Other Costs	66.79	450.21
	<b>1.3 Sustainability and Exit Strategy</b> 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					MoIT&KFW	KFW	71300 Local Consultant 72500 Consumable Material 71600 Travel 72100 Contracted Services 74100 Audit 74598 Direct Project Cost 71400 Service Contracts	17.19	115.91
							KFW	74100 Audit	4.74	31.97
							KFW	74598 Direct Project Cost		
							KFW	71400 Service Contracts	24.44	164.77
								<b>GMS (%3-%8)</b>	<b>9.05</b>	<b>61.03</b>
								<b>TOTAL</b>	<b>122.22</b>	<b>823.88</b>
								<b>TOTAL AMOUNT excluding GMS</b>	<b>113.16</b>	<b>762.86</b>

On behalf of the MoIT DG of Industry and Productivity

Name: Dr. Halil Ibrahim ÇETİN, General Director  
Date: \_\_\_\_\_  
Signature: 

**Dr. Halil Ibrahim ÇETİN**  
Genel Müdür

Reviewed by  
Name: Dr. Mustafa Kemal Akgül, Head of Department, MoIT DG of Industry and Productivity  
Date: \_\_\_\_\_

Signature: \_\_\_\_\_



On behalf of the UNDP

Name: Claudio Tomasi, Country Director

Date: \_\_\_\_\_

Signature: \_\_\_\_\_

**Claudio Tomasi**  
Country Director

Revised Annual Work Plan (Year 2018)  
Project: SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2018				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT KFW 1000 USD	AMOUNT 1000 TRL (Sep 2018)
		Q1	Q2	Q3	Q4					
<b>Output 4-ANKARA</b> Expansion of Ankara Applied Capability Center (aka MF) services focusing on innovation with additional actions covering innovation center/network <b>Baseline</b> 1 SME Capability Center operational 2 Innovation Network for Ankara operational <b>Indicators:</b> 1 # of additional service lines on innovation became operational 2 Physical investments 3 Training materials/Service guidelines 4 # of additional SMEs have received business advisory and innovation services 5 # of additional SMEs are newly established focusing on innovation set up by Syrians/Syrian-Turkish joint ventures 6 # of Syrians and Turkish host community members have benefited from awareness raising activities 7 Jobs created in relation to Resilience Program interventions 8 # of cooperations between start ups and industrialists 9 # of collaboration events for networking 10 # of policy recommendation papers for Ministry <b>Goals</b> 1 SME Capability Center service lines extended 2 Physical Establishment of SME Capability Center completed 3 Innovation network/platform for Ankara formalised 4 Benchmarking reports from global best practices in innovation ecosystem	<b>1.1 Assessment on alternative service lines</b> 1.1.1 Finalisation of service lines 1.1.2 Completion of required physical investments (refurbishment&machinery)					MoIT-ASO-1 OIZ KFW				
		<b>1.2 Implementation</b> 1.2.1 Delivery of awareness raising programs/outreach of services 1.2.2 Delivery of Services 1.2.3 Delivery of Capacity Building Programs								
		<b>1.3 Sustainability and Exit Strategy</b> 1.3.1 Development of a follow up performance plan 1.3.2 Preparation of a sustainability strategy								
								71300 Local Consultant 72200 Equip & Furniture 72500 Consumable Material 72100 Contracted Services 71400 Service Contracts 74500 Other Costs		1 862 51
								71300 Local Consultant 71600 Travel 72200 Equip & Furniture 72500 Consumable Material 74100 Professional Services 72100 Contracted Services 74500 Other Costs		
								71300 Local Consultant 72500 Consumable Material 71600 Travel 72100 Contracted Services 74100 Audit 74598 Direct Project Cost 71400 Service Contracts		
								GMS (%#)	23.08	155.59
								TOTAL	311.59	2,100.48
								TOTAL AMOUNT excluding GMS	288.51	1,944.89

On behalf of the MoIT DG of Industry and Productivity

Name: Dr. Halil Ibrahim Çetin, General Director  
Date:

Signature:

  
**Dr. Halil İbrahim ÇETİN**  
Genel Müdür

Reviewed by

Name: Dr. Mustafa Kemal Akgöl, Head of Department, MoIT DG of Industry and Productivity

Date:

Signature:



On behalf of the UNDP

Name: Claudio Tomasi, Country Director

Date:

Signature:

**Claudio Tomasi**  
Country Director



On behalf of Ankara Chamber of Industry

Name: M. Nurettin Özdebir, Chairman of the Executive Board  
Date:

Signature:

  
**M. NURETTİN ÖZDEBİR**  
Yönetim Kurulu Başkanı



On behalf of ASO 1. OIZ

Name: Niyazi Akdaş, Chairman of the Executive Board

Date:

Signature:

  
**M. Niyazi AKDAŞ**  
Yönetim Kurulu Başkanı



Revised Annual Work Plan (Year 2019)  
Project : SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2019				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT-1000 USD		TOTAL AMOUNT			
		Q1	Q2	Q3	Q4				MOIT	KFW	1000 USD	1000 TRL (Sep 2018)		
<b>Output 4-ANKARA</b> Expansion of Ankara Applied Capability Center (aka MF) services focusing on innovation with additional actions covering innovation center/network <b>Baseline</b> 1 SME Capability Center operational 2 Innovation Network for Ankara operational <b>Indicators:</b> 1 # of additional service lines on innovation became operational 2 Physical Investments 3 Training materials/Service guidelines 4 # of additional SMEs have received business advisory and innovation services 5 # of additional SMEs are newly established focusing on innovation set up by Syrians/Syrian-Turkish joint ventures 6 # of Syrians and Turkish host community members have benefitted from awareness raising activities 7 Jobs created in relation to Resilience Program interventions 8 # of cooperations between start ups and industrialists 9 # of collaboration events for networking 10 # of policy recommendation papers for Ministry <b>Goals</b> 1 SME Capability Center service lines extended 2 Physical Establishment of SME Capability Center completed 3 Innovation network/platform for Ankara formalised 4 Benchmarking reports from global best practices in innovation ecosystem	1.1 Assessment on alternative service lines					MoIT-ASO-1 OIZ KFW	MOIT&KFW	71300 Local Consultant						
	1.1.1 Finalisation of service lines								72200 Equip & Furniture	111.28	548.20	659.48	4,445.47	
	1.1.2 Completion of required physical investments (refurbishment&machinery)								72500 Consumable Material					
									72100 Contracted Services					
									71400 Service Contracts					
									74500 Other Costs					
		1.2 Implementation					MoIT-ASO-1 OIZ KFW	MOIT&KFW	71300 Local Consultant					
		1.2.1 Delivery of awareness raising programs/outreach of services							71600 Travel	25.00	51.58	76.58	518.25	
		1.2.2 Delivery of Services							KFW	72200 Equip & Furniture				
		1.2.3 Delivery of Capacity Building Programs							72500 Consumable Material					
									KFW	71400 Service Contracts	48.89	48.89	329.54	
									MOIT&KFW	74100 Professional Services	173.30	522.62	695.92	4,691.25
									KFW	72100 Contracted Services	46.05	46.05	310.42	
									KFW	74500 Other Costs	44.69	44.69	301.24	
		1.3 Sustainability and Exit Strategy					MoIT-ASO-1 OIZ KFW		71300 Local Consultant					
		1.3.1 Development of a follow up performance plan							KFW	72500 Consumable Material				
		1.3.2 Preparation of a sustainability strategy							MOIT&KFW	71600 Travel	17.19	17.19	115.91	
										72100 Contracted Services	50.50	138.15	188.65	1,271.68
										74100 Audit				
									KFW	74588 Direct Project Cost	24.26	24.26	163.57	
									KFW	71400 Service Contracts	30.55	30.55	205.96	
									<b>GMS (%\$)</b>	10.80	117.77	128.58	888.74	
									<b>TOTAL</b>	<b>370.86</b>	<b>1,589.95</b>	<b>1,960.81</b>	<b>13,218.03</b>	
									<b>TOTAL AMOUNT excluding GM</b>	<b>360.06</b>	<b>1,472.18</b>	<b>1,832.24</b>	<b>12,351.29</b>	

On behalf of the MoIT DG of Industry and Productivity

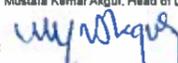
Name: Dr. Halil Ibrahim Çetin, General Director  
Date:

Signature:

  
**Dr. Halil İbrahim ÇETİN**  
Genel Müdür

Reviewed by  
Name: Dr. Mustafa Kemal Akgül, Head of Department, MoIT DG of Industry and Productivity  
Date:

Signature:


On behalf of the UNDP

Name: Claudio Tomasi, Country Director  
Date:

Signature:

**Claudio Tomasi**  
Country Director

On behalf of Ankara Chamber of Industry

Name: M. Nurettin Özdebir, Chairman of the Executive Board  
Date:

Signature:

  
**M. NURETTİN ÖZDEBİR**  
Yönetim Kurulu Başkanı

On behalf of ASO 1. OIZ

Name: Niyazi Akdaş, Chairman of the Executive Board  
Date:

Signature:

  
**M. Niyazi AKDAŞ**  
Yönetim Kurulu Başkanı

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2020				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT-1000 USD		TOTAL AMOUNT		
		Q1	Q2	Q3	Q4				MOIT	KFW	1000 USD	1000 TRL (Sep 2018)	
<b>Output 4-ANKARA</b> Expansion of Ankara Applied Capability Center (aka MF) services focusing on innovation with additional actions covering innovation center/network <b>Baseline</b> 1 SME Capability Center operational 2 Innovation Network for Ankara operational <b>Indicators:</b> 1 # of additional service lines on innovation became operational 2 Physical Investments 3 Training materials/Service guidelines 4 # of additional SMEs have received business advisory and innovation services 5 # of additional SMEs are newly established focusing on innovation set up by Syrians/Syrian-Turkish joint ventures 6 # of Syrians and Turkish host community members have benefitted from awareness raising activities 7 Jobs created in relation to Resilience Program interventions 8 # of cooperations between start ups and industrialists 9 # of collaboration events for networking 10 # of policy recommendation papers for Ministry <b>Goals</b> 1 SME Capability Center service lines extended 2 Physical Establishment of SME Capability Center completed 3 Innovation network/platform for Ankara formalised 4 Benchmarking reports from global best practices in innovation ecosystem	<b>1.1 Assessment on alternative service lines</b> 1.1.1 Finalisation of service lines 1.1.2 Completion of required physical investments (refurbishment&machinery)					completed		71300 Local Consultant 72200 Equip & Furniture 72500 Consumable Material 72100 Contracted Services 71400 Service Contracts 74500 Other Costs					
	<b>1.2 Implementation</b> 1.2.1 Delivery of awareness raising programs/outreach of services 1.2.2 Delivery of Services 1.2.3 Delivery of Capacity Building Programs						completed		71300 Local Consultant 71600 Travel 72200 Equip & Furniture 72500 Consumable Material 74100 Professional Services 72100 Contracted Services 74500 Other Costs				
	<b>1.3 Sustainability and Exit Strategy</b> 1.3.1 Development of a follow up performance plan 1.3.2 Preparation of a sustainability strategy						MOIT-ASO-1.OIZ KFW	MOIT KFW KFW	71300 Local Consultant 72500 Consumable Material 71600 Travel 72100 Contracted Services 74100 Audit 74598 Direct Project Cost 71400 Service Contracts	216.03	10.50	216.03 10.50 30.55	1 456.31 70.79 205.96
									<b>GMS (%8)</b>	6.48	3.28	9.77	65.83
									<b>TOTAL</b>	<b>222.52</b>	<b>44.34</b>	<b>266.86</b>	<b>1,796.90</b>
									<b>TOTAL AMOUNT excluding GMS</b>	216.03	41.06	257.09	1,733.07

On behalf of the MoIT DG of Industry and Productivity

Name: Dr. Halil Ibrahim Çetin, General Director  
Date:

Signature:   
**Dr. Halil İbrahim ÇETİN**  
Genel Müdür

Reviewed by  
Name: Dr. Mustafa Kemal Akgül, Head of Department, MoIT DG of Industry and Productivity  
Date:

Signature: 

On behalf of the UNDP

Name: Claudio Tomasi, Country Director  
Date:

Signature:   


**Claudio Tomasi**  
Country Director

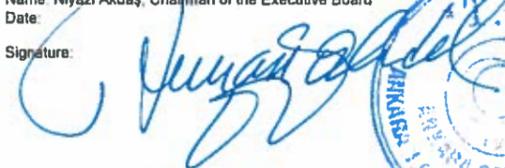
On behalf of Ankara Chamber of Industry

Name: M. Nurettin Özdebir, Chairman of the Executive Board  
Date:

Signature:   
**M. NURETTİN ÖZDEBİR**  
Yönetim Kurulu Başkanı

On behalf of ASO 1, OIZ

Name: Niyazi Akdaş, Chairman of the Executive Board  
Date:

Signature:   
  
**M. Niyazi AKDAŞ**  
Yönetim Kurulu Başkanı

Revised Annual Work Plan (Year 2018)  
Project : SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2018				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT	
		Q1	Q2	Q3	Q4				1000 USD	1000 TRL (Sep 2018)
<b>Output 5-KONYA</b> Operationalisation of the first Applied Capability Center (aka MF) in Konya  <b>Baseline</b> 1 No SME Capability Center  <b>Indicators:</b> 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials  <b>Goals</b> 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					MoIT&KFW		71300 Local Consultant		
	1.1.1 Finalisation of Governance Structure						KFW	72200 Equip & Furniture		
	1.1.2 Completion of Physical Investments (refurbishment&machinery)							72500 Consumable Material		
	1.1.3 Mobilisation of Staff						KFW	72100 Contracted Services	40.72	274.52
	1.1.4 Inauguration of the Center						KFW	71400 Service Contracts	36.66	247.16
						KFW	74500 Other Costs			
	1.2 Pilot Implementation					MoIT&KFW		71300 Local Consultant		
	1.2.1 Delivery of awareness raising programs						KFW	71600 Travel		
	1.2.2 Identification of Pilot SMEs						KFW	72200 Equip & Furniture		
	1.2.3 Delivery of Train the Trainers Program							72500 Consumable Material		
	1.2.4 Implementation of Learn and Transform Programs in selected companies						KFW	74100 Professional Services		
						KFW	72100 Contracted Services			
							74500 Other Costs			
	1.3 Sustainability and Exit Strategy					MoIT&KFW		71300 Local Consultant		
	1.3.1 Development of a follow up performance plan after the pilot programs						KFW	72500 Consumable Material		
	1.3.2 Identification of additional service lines						KFW	71600 Travel		
	1.3.3 Preparation of a sustainability strategy						KFW	72100 Contracted Services		
							KFW	74100 Audit		
						KFW	74598 Direct Project Cost			
						KFW	71400 Service Contracts			
								<b>GMS (%8)</b>	6.19	41.73
								<b>TOTAL</b>	<b>83.58</b>	<b>563.41</b>
								<b>TOTAL AMOUNT excluding GMS</b>	<b>77.39</b>	<b>521.67</b>

On behalf of the MoIT DG of Industry and Productivity

Name: Dr. Halil Ibrahim Çetin, General Director  
Date: \_\_\_\_\_  
Signature: 

**Dr. Halil İbrahim ÇETİN**  
**Genel Müdür**



On behalf of the UNDP

Name: Claudio Tomasi, Country Director  
Date: \_\_\_\_\_  
Signature: 

**Claudio Tomasi**  
**Country Director**

Reviewed by  
Name: Dr. Mustafa Kemal Akgül, Head of Department, MoIT DG of Industry and Productivity  
Date: \_\_\_\_\_

Signature: \_\_\_\_\_

Revised Annual Work Plan (Year 2019)  
Project : SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2019				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT		
		Q1	Q2	Q3	Q4				1000 USD	1000 TRL (Sep 2018)	
<b>Output 5-KONYA</b> Operationalisation of the first Applied Capability Center (aka MF) in Konya  <b>Baseline</b> 1 No SME Capability Center  <b>Indicators:</b> 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials  <b>Goals</b> 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	<b>1.1 Establishment of Applied SME Capability Center</b> 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					MoIT&KFW		71300 Local Consultant			
					KFW		72200 Equip & Furniture	849.02	5,723.33		
					KFW		72500 Consumable Material				
					KFW		72100 Contracted Services	366.51	2,470.65		
					KFW	71400 Service Contracts	61.11	411.93			
					KFW	74500 Other Costs	43.97	296.41			
		<b>1.2 Pilot Implementation</b> 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					MoIT&KFW		71300 Local Consultant		
					KFW	71600 Travel		51.58	347.72		
						72200 Equip & Furniture					
					KFW	72500 Consumable Material					
						74100 Professional Services	267.14	1,800.83			
						72100 Contracted Services					
						74500 Other Costs					
		<b>1.3 Sustainability and Exit Strategy</b> 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					MoIT&KFW		71300 Local Consultant		
						72500 Consumable Material					
					71600 Travel						
					72100 Contracted Services						
					74100 Audit						
					74598 Direct Project Cost	24.98	168.39				
					71400 Service Contracts						
								<b>GMS (%8)</b>	133.14	897.54	
								<b>TOTAL</b>	<b>1,797.45</b>	<b>12,116.80</b>	
								<b>TOTAL AMOUNT excluding GMS</b>	<b>1,664.31</b>	<b>11,219.26</b>	

On behalf of the MoIT DG of Industry and Productivity

Name: Dr. Halil Ibrahim Çetin, General Director  
Date:

Signature:

Reviewed by  
Name: Dr. Mustafa Kemal Akgül, Head of Department, MoIT DG of Industry and Productivity  
Date:

Signature:

**Dr. Halil İbrahim ÇETİN**  
Genel Müdür



On behalf of the UNDP

Name: Claudio Tomasi, Country Director  
Date:

Signature:

**Claudio Tomasi**  
Country Director

Revised Annual Work Plan (Year 2020)

Project : SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2020				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT		
		Q1	Q2	Q3	Q4				1000 USD	1000 TRL (Sep 2018)	
<b>Output 5-KONYA</b> Operationalisation of the first Applied Capability Center (aka MF) in Konya  <b>Baseline</b> 1 No SME Capability Center  <b>Indicators:</b> 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials  <b>Goals</b> 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	<b>1.1 Establishment of Applied SME Capability Center</b> 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					completed		71300 Local Consultant 72200 Equip & Furniture 72500 Consumable Material 72100 Contracted Services 71400 Service Contracts 74500 Other Costs			
	<b>1.2 Pilot Implementation</b> 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					MoIT&KFW	KFW	71300 Local Consultant 71600 Travel 72200 Equip & Furniture 72500 Consumable Material 74100 Professional Services 72100 Contracted Services 74500 Other Costs	66.79	450.21	
	<b>1.3 Sustainability and Exit Strategy</b> 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					MoIT&KFW	KFW	71300 Local Consultant 72500 Consumable Material 71600 Travel 72100 Contracted Services 74100 Audit 74598 Direct Project Cost 71400 Service Contracts	17.19	115.91	
							KFW		4.74	31.97	
							KFW		24.44	164.77	
									<b>GMS (%8)</b>	9.05	61.03
									<b>TOTAL</b>	<b>122.22</b>	<b>823.88</b>
									<b>TOTAL AMOUNT excluding GMS</b>	<b>113.16</b>	<b>762.86</b>

On behalf of the MoIT DG of Industry and Productivity

Name: Dr. Halil Ibrahim ÇETİN, General Director

Date:

Signature:

Reviewed by  
Name: Dr. Mustafa Kemal Akgül, Head of Department, MoIT DG of Industry and Productivity  
Date:

Signature:



On behalf of the UNDP

Name: Claudio Tomasi, Country Director

Date:

Signature:

Claudio Tomasi  
Country Director

BUDGET DETAILS USD 000	ANKARA					BURSA	KAYSERİ	KONYA	TOTAL	
	OUTPUT 1			OUTPUT 4		OUTPUT 2	OUTPUT 3	OUTPUT 5	USD	TRL-Sep 2018
	MoIT	ASO	ASO 1. OIZ	MoIT	KW	MoIT	KW	KW		
71200 International Consultant										
71300 Local Consultant										
71400 Service Contracts	25.00				122.21		122.21	122.21	391.64	2,640.10
71600 Travel	22.00	25.00	40.00	25.00	68.78	18.13	68.78	68.78	336.46	2,268.11
72100 Contracted Services	306.34	427.08	1,013.78	266.53	460.49	223.77	407.23	407.23	3,512.44	23,677.73
72200 Equip & Furniture	50.00	52.11	79.26	111.26	548.20	351.31	849.02	849.02	2,890.17	19,482.94
72500 Consumable Material										
74100 Audit	3.00	3.00	3.00		10.50	2.13	4.74	4.74	31.12	209.80
74100 Professional Services		95.63	179.06	173.30	522.62	0.00	333.93	333.93	1,638.46	11,045.05
74500 Other Costs	26.71	55.00	103.44		44.69	25.29	43.97	43.97	343.08	2,312.73
74598 Direct Project Cost	5.63	8.71	18.46		24.26	8.14	24.98	24.98	115.16	776.32
GMS (%3-%8)	13.16	20.00	43.11	17.28	144.14	18.86	148.39	148.39	553.33	3,730.05
TOTAL without GMS	438.69	666.53	1,436.99	576.09	1,801.75	628.78	1,854.86	1,854.86	9,258.55	62,412.78
TOTAL Amount with GMS	451.85	686.53	1,480.10	593.37	1,945.89	647.64	2,003.25	2,003.25	9,811.88	66,142.83

BUDGET DETAILS TRY 000	ANKARA					BURSA	KAYSERİ	KONYA	TOTAL	
	OUTPUT 1			OUTPUT 4		OUTPUT 2	OUTPUT 3	OUTPUT 5	TRL-Sep 2018	USD
	MOIT	ASO	ASO 1. OIZ	MoIT	KW	MoIT	KW	KW		
71200 International Consultant										
71300 Local Consultant										
71400 Service Contracts	188.53				823.86		823.86	823.86	2,640.10	391.64
71600 Travel	148.30	168.53	269.64	168.53	483.63	122.22	483.63	483.63	2,268.11	336.46
72100 Contracted Services	2,085.05	2,878.97	8,834.01	1,796.74	3,104.18	1,508.47	2,745.16	2,745.16	23,677.73	3,512.44
72200 Equip & Furniture	337.06	351.30	534.27	750.00	3,895.47	2,388.19	5,723.33	5,723.33	19,482.94	2,890.17
72500 Consumable Material										
74100 Audit	20.22	20.22	20.22		70.79	14.39	31.97	31.97	209.80	31.12
74100 Professional Services		644.68	1,207.05	1,188.23	3,523.02		2,251.04	2,251.04	11,045.05	1,638.46
74500 Other Costs	180.08	370.76	697.31		301.24	170.51	296.41	296.41	2,312.73	343.08
74598 Direct Project Cost	37.98	58.71	124.42		183.57	54.87	168.39	168.39	776.32	115.16
GMS (%3-%8)	88.72	134.80	290.61	116.50	971.66	127.16	1,000.30	1,000.30	3,730.05	553.33
TOTAL without GMS	2,957.22	4,493.17	9,686.92	3,883.50	12,145.75	4,238.64	12,503.79	12,503.79	62,412.78	9,258.55
TOTAL Amount with GMS	3,045.94	4,627.97	9,977.53	4,000.00	13,117.41	4,365.80	13,504.09	13,504.09	66,142.83	9,811.88

BUDGET NOTES

BUDGET CODES	COVERAGE and EXPLANATION
72200 Equip & Furniture	Direct investment costs to be borne by MoIT will include relevant equipment on experiential learning sets this will include but will not be limited to: a. Digitalization hardware includes sensors, predictive maintenance devices, electronic tablets, 3D printer, software and other automation tools etc. b. Machines, which are able to produce large/small lds and piston rods, including - 1 turning lathe - 1 milling machine - 1 saw machine c. Assembly cell for pneumatic cylinders which includes - 5 work stations - 2 supermarkets for raw material storage - 1 milk-run wagon - pallets and bins for material storage and handling - pneumatic parts - visualisation items such as Kanban-cards, labels etc. - fixtures and devices - 4 whiteboards - Andon switches and lights - rubber floor mat - 3 pneumatic screw drivers d. 500 pneumatic cylinders in 6 variants e. Setup of the workstations, tools and devices for the assembly line and training of the operators
72100 Contracted Services	Through benefiting from UNDP's service providers some of the consultancy work, training programs, organisational activities could be compensated under this budget heading
74500 Other Costs	Some of the costs from operational activities like training materials, training related costs, meeting expenses etc could be compensated from this heading
71400 Service Contracts	Full time staff costs for center director, assistant, business development director etc. Will be realised from this budget line
74598 Direct Project Cost	Costs covering time invested from UNDP Programme and Operations Staff for the Project will be budgeted from this budget line.
Note:	Initial plans regarding the budget items are taking into consideration of Ankara MF concept but specific requirements of Bursa, Konya and Kayseri may change and that will be assessed and decided by project partners.

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**BUDGET OF KFW COMPONENT**

<b>Output II Budget</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>All Years</b>
<b>Costs</b>	<b>Total Cost (In USD)</b>	<b>Total Cost (In USD)</b>	<b>Total Cost (In USD)</b>	<b>Total Cost (In USD)</b>
<b>1. Human Resources (incl. project/programme staff and consultants)</b>	108.466,06	214.866,43	108.466,06	<b>431.798,55</b>
<b>2. Travel (air, ground)</b>	44.715,45	127.235,77	34.378,63	<b>206.329,85</b>
<b>3. Equipment and supplies</b>	871.080,14	1.869.918,70	0,00	<b>2.740.998,84</b>
<b>4. Project office</b>	6.968,64	13.937,28	6.968,64	<b>27.874,56</b>
<b>5. Professional services</b>	0,00	0,00	0,00	<b>0,00</b>
Expansion of <b>Ankara Applied Capability Center Services</b>	0,00	0,00	0,00	<b>0,00</b>
1.1 Assessment on alternative service lines	39.202,48	59.618,18	0,00	<b>98.820,66</b>
1.2 Implementation	117.607,45	178.854,54	0,00	<b>296.461,99</b>
1.3 Sustainability and Exit Strategy	39.202,48	59.618,18	0,00	<b>98.820,66</b>
Operationalisation of the first Applied Capability Center in <b>Konya</b>	0,00	0,00	0,00	<b>0,00</b>
1.1 Establishment of Applied SME Capability Center	78.404,97	119.236,36	0,00	<b>197.641,33</b>
1.2 Pilot Implementation	176.411,17	268.281,81	0,00	<b>444.692,99</b>
1.3 Sustainability and Exit Strategy	39.202,48	59.618,18	0,00	<b>98.820,66</b>
Operationalisation of the first Applied Capability Center in <b>Kayseri</b>	0,00	0,00	0,00	<b>0,00</b>
1.1 Establishment of Applied SME Capability Center	78.404,97	119.236,36	0,00	<b>197.641,33</b>
1.2 Pilot Implementation	176.411,17	268.281,81	0,00	<b>444.692,99</b>
1.3 Sustainability and Exit Strategy	39.202,48	59.618,18	0,00	<b>98.820,66</b>
<b>6. Expenditure verification/audit</b>	2.032,52	2.032,52	2.032,52	<b>6.097,56</b>
<b>7. Evaluation costs</b>	0,00	2.322,88	5.807,20	<b>8.130,08</b>
<b>8. Translation, interpreters</b>	2.322,88	2.322,88	4.645,76	<b>9.291,52</b>
<b>9. Costs of conferences/seminars</b>	11.614,40	34.843,21	23.228,80	<b>69.686,41</b>
<b>10. Visibility actions (Including CSR initiatives)</b>	0,00	17.421,60	17.421,60	<b>34.843,21</b>
<b>11. Subtotal</b>	<b>1.831.249,75</b>	<b>3.477.264,89</b>	<b>202.949,22</b>	<b>5.511.463,85</b>
12. Indirect costs (8% as per UNDP cost recovery policy)	146.499,98	278.181,19	16.235,94	<b>440.917,11</b>
<b>13. Total Eligible Costs</b>	<b>1.977.749,73</b>	<b>3.755.446,08</b>	<b>219.185,15</b>	<b>5.952.380,96</b>

**CONVERSION of BUDGET CODES FROM KFW to UNDP REPORTING FORMATS**

<b>KFW BUDGET LINES</b>	<b>UNDP BUDGET LINES</b>	
1. Human Resources (incl. project/programme staff and consultants)	71400 Service Contracts	74598 Direct Project Cost
2. Travel (air, ground)	71600 Travel	
3. Equipment and supplies	72200 Equip & Furniture	
4. Project office	74500 Other Costs	
5. Professional services	74100 Professional Services	72100 Contracted Services
6. Expenditure verification/audit		
7. Evaluation costs		
8. Translation, interpreters	74100 Audit	74500 Other Costs
9. Costs of conferences/seminars		
10. Visibility actions (including CSR Initiatives)		


  
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