



United Nations Development Programme

UNDP-TUR-20210922-0010720

T.C.

Sanayi ve Teknoloji Bakanlığı

(Stratejik Araştırmalar ve Verimlilik Genel Müdürlüğü)

İlgi: Dışışleri Bakanlığı'nın 16/09/2021 tarih ve 33100286 sayılı yazısı.

Malumları olduğu üzere, Bakanlıkları ve Birleşmiş Milletler Kalkınma Programı (UNDP) işbirliği ile yürütülmekte olan "Uygulamalı KOBİ Yetkinlik Merkezi – Model Fabrika Projesi" ne ilave kaynak aktarılmasına yönelik onay sürecinin tamamlandığı Dışışleri Bakanlığı'nın 16 Eylül 2021 tarihli İlgi yazısı ile bildirilmiştir.

Bu itibarla İlgi yazı ekte bilgilerinize arz edilmektedir.



Sukhrob Khojimatov

Mukim Temsilci Yardımcısı

Ekler:

1. Dışışleri Bakanlığı Proje Tadil Yazısı

T.C SANAYİ VE TEKNOLOJİ BAKANLIĞI
Yönetim Hizmetleri Genel Müdürlüğü
23/09/2021 08:50 E-52839400--2910134





UNDP-TUR-20210617-0010334

17 June 2021

Subject: Project Cost Extension – Applied SME Capability Center (Model Factory)

Dear Mr. Denktas,

Let me use this opportunity to extend my greetings as the new Resident Representative of the United Nations Development Programme (UNDP) in Turkey, and to thank you for the excellent cooperation that our organization enjoys with your Ministry and the rest of the Government. I had the privilege to present my credentials to Director General for Multilateral Economic Affairs Esen Altuğ on 27 May 2021 and to meet and discuss our plans and programmes with Deputy Minister Faruk Kaymakçı on 7 June 2021. I look forward to a chance to meet with you soon.

I am writing today to submit for your information and approval the fourth cost extension for the model factory project that UNDP is implementing in partnership with the Ministry of Industry and Technology, the German Development Bank (KfW), the Ankara Chamber of Industry and the Ankara Chamber of Industry 1. OIZ. The project, Applied SME Capability Center (Model Factory), has Award ID: 97599. All background materials are enclosed here.

We would appreciate if you would review and sign the six enclosed copies of the Cover Page as soon as possible. We remain at your disposal if you have any inquiry in this regard.

Let me again thank you and the Ministry of Foreign Affairs for your kind support.



Yours sincerely,

Louisa Vinton
Resident Representative

Mr. Rauf Alp Denktas
Deputy General Director
Multilateral Economic Affairs
Ministry of Foreign Affairs

Encl:

1. Cover Page (6 original copies)
2. Annual Work Plans for 2021 (6 copies)
3. 1st, 2nd and 3rd Extension Documents (1 copy)
4. Steering Committee Meeting Minutes (1 copy)

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Z-2021/17610526-ÇEGY/33100286

The Ministry of Foreign Affairs of the Republic of Turkey presents its compliments to the Office of the Resident Representative of the United Nations Development Programme in Turkey and with reference to the Latter's Letter No:UNDP-TUR-20210617-0010334 dated 17 June 2021, has the honour to enclose herewith five of the six signed copies of the project extension cover page of the project titled "Applied SME Capability Center (aka Model Factory)".

The Ministry of Foreign Affairs of the Republic of Turkey avails itself of this opportunity to renew to the Office of the Resident Representative of the United Nations Development Programme in Turkey the assurances of its high consideration.

Ankara, 16 September 2021



Encl: As stated

**The Office of the Resident Representative of the UNDP in Turkey
ANKARA**



**UN Development Programme
Turkey Ankara**

Award ID	00097599		Budget as of 31 December, 2020)		
Award Title	Applied SME Capability Center (aka Model Factory)		Donor	Fund	Amount (USD)
Start Year	December 2015		TUR	30071 Programme Cost MoIT	4.515.046
End Year	December 2021			30072 ASO & 30073 ASO 1. OIZ Management	2.110.802 ⁱ
Implementing Partner	MoIT Directorate General for Strategic Research and Productivity			30000 KfW	5.688.124
Responsible Parties (Implementing Agents)	Ankara Chamber of Industry, Ankara Chamber of Industry 1. OIZ Management			30071 MoIT New Fund Allocation	476.515 ⁱⁱ
			Award Total (As of December 31, 2020)		12,790,487
			Total Expenditure (As of December 31, 2020)		9,068,443
			Total Available Budget (As of December 31, 2020)		3,722,044
Revision Type	Substantive and Financial				

This revision will amend the (i) budget (ii) and the scope and the intervention modality of the Project as detailed below:

- Project was originally designed to complete a feasibility study on SME Capability Center (Model Factory) in December 2015. In 2017, ASO and ASO 1. OIZ were joined as implementation partners for the establishment of Ankara Model Factory (1st extension). Then, in 2018 to add the additional resource allocated by both the MoIT and the German Development Bank (KfW) (through the UNDP agreement) to the project budget, the project was extended until 30 June 2020 (2nd extension). Through this extension, operationalization of Bursa, Kayseri, Konya Model Factories, expansion of Ankara Model Factory service lines on digital transformation, establishment of Ankara Innovation network and job creation component have been included into the scope of the Project. In 2020 Government channelled additional funding to the project and project was extended until 31 December 2021 (3rd extension). In the meantime, no cost extension request of the Project Team was approved by KfW in 2020 and the Financing Agreement between UNDP and KfW was amended until 30 June 2021.
- In line with the duly signed Project Steering Committee decision dated 12.02.2020 and further e-mail correspondences, delinking of "Ankara Chamber of Industry Capability and Digital Transformation Center-ASO Model Factory" from the Project was completed as of 30 April 2020; output 1 of the Project was closed; 194,661 USD was reallocated from Output 1 to Output 4 for the digital transformation component of Ankara Model Factory; the remaining resources in an amount of 105,338.09 USD from the funds 30072 (ASO) and 30073 (ASO I.OIZ) was transferred to this aforementioned legal entity.
- Accordingly, the budget, expenditures and award total as of 31 December 2020 are presented below:

	Revenue Collected (USD)	Total Expenditures (USD)	Remaining Budget (USD)	Revenue to Be Collected (USD)	Award Total (USD)
30000	5,688,124	4,120,800	1,567,324	-	5,688,124
30071	4,515,046	3,031,502	1,483,544	476,515	4,991,561
30072 & 30073	2,110,802	1,916,141	194,661	-	2,110,802
TOTAL	12,313,972	9,068,443	3,245,529	476,515	12,790,487

- While the project progresses positively in terms of finalization of the operationalization of the Centres in Kayseri and Konya and finalization of expansion of additional service lines in Ankara and Bursa, Government has decided to channel additional funding (In equivalent of 3,5 mn TL) from 2020 Investment Budget that has not been used to date by MoIT to the Project

with the aims of i. further support to expansion of the service lines of the Centers with a focus on digital transformation and ii. improvement of service provision capacity and the effectiveness of lean implementations provided by these Centres iii. support the development of the sustainability strategy and establishment of a sound performance-based monitoring and evaluation system for these Centers until the end of 2021.

- e. Currently, arrangements for the allocation of this additional funding among the Project outputs are ongoing. Until the finalization of the allocation, it has been decided to open a contingency account under the Project. Therefore, the attached Annual Work Plan for 2021 has been prepared accordingly. When the arrangement of the allocation of this additional funding is completed and agreed by all Parties, contingency line will be closed, and adjustments will be made to the Annual Work Plans to allocate the funding among related outputs.
- f. The Project Steering Committee on 02.03.2021 decided to :
- i. submit the project extension request to KfW in coordination with the first component.
 - ii. complete the signing of the 4. Revision text with the signatories and deliver it to the Ministry of Foreign Affairs
 - iii. Begin the tender process for the digital transformation component as quickly as possible.

List of attachments for the extension:

1. Annual Work Plan for 2021
2. The first, second and third extension documents
3. Steering Committee Meeting Minutes-English Version

Agreed by the Ministry of Industry and Technology:

Date:


Prof. Dr. İker Murat AR
Genel Müdür V.

Agreed by Ankara Chamber of Industry:

Date:


M. Murat ÖZDEBİR
Yönetim Kurulu Başkanı



Agreed by Ankara I. Organized Industrial Zone Management:

Date:


M. Niyazi AKDAŞ
Yönetim Kurulu Başkanı



Agreed by United Nations Development Programme:

Date:



Agreed by the Ministry of Foreign Affairs:

Date:


Rauf Alp DENKTAS
Deputy Director General
Deputy Directorate General for
Multilateral Economic Affairs



¹ In line with the Steering Committee decision dated 12.02.2020 regarding the delinking of Ankara Model Factory from the Project, 105,338.09 USD remaining from the funds 30072 (ASO) and 30073 (ASO I.OIZ) was transferred to Ankara Model Factory. Accordingly, this amount has been deducted from 30072 and 30073 funds and hence from award total.

² The additional funding that will be transferred from the unused 2020 Investment Budget in an amount of 3,5 mn TL, is included in the budget figures based on the US Dollar UN Operational Exchange Rate of 31 December 2020. The amount of MoI's Commitment will be transferred to UNDP official bank account based on the US Dollar UN Operational Exchange Rate of the month when the transfer is realized officially.

EXPECTED OUTCOMES	PLANNED ACTIVITIES	ACCOUNTABLE	FUNDING	BUDGET	AMOUNT- USD																TOTAL AMOUNT					
		PARTY	SOURCE	DETAILS	MOIT Innovation				MOIT Lean and Digitalization				KfW				1.OIZ-ASO				USD	TRY-31 Dec 2020				
					2021				2021				2021				2021									
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
Output 4-ANKARA	4.1	Assessment on alternative service lines	MOIT-KfW-1. OIZ-ASO	MOIT	71300 Local Consultant	33.333,33				45.900,00												79.233,33	581.968,83			
	4.1.1			Finalisation of service lines	MOIT-KfW	71400 Service Contracts	8.000,00				5.500,00				12.375,00								25.875,00	190.051,88		
	4.1.2			Completion of required physical investments (refurbishment&machinery)	MOIT-KfW	71600 Travel	5.000,00				7.500,00				18.918,48								31.418,48	230.768,74		
Baseline				MOIT-KfW-1 OIZ	72100 Contracted Services	103.100,62				26.517,57				83.492,93				188.991,50				402.102,62	2.953.443,71			
				MOIT-KfW	72200 Equip & Furniture	85.078,48				88.704,85				40.977,61								214.760,93	1.577.419,07			
					75700 Training, Workshops, Conf.																					
Indicators:					74100 Audit																					
					74500 Other Costs																					
					74598 Direct Project Cost																					
	4.2	Implementation	MOIT-KfW-1. OIZ-ASO	MOIT-KfW	71300 Local Consultant	33.333,33								1.849,28								35.182,62	258.416,32			
		4.1.3		Delivery of awareness raising programs/outreach of services	MOIT	71400 Service Contracts	8.000,00				5.500,00								13.500,00				99.157,50			
		4.1.4		Delivery of Services	MOIT-KfW	71600 Travel	5.000,00				7.500,00				9.459,24								21.959,24	161.290,62		
		4.1.5		Delivery of Capacity Building Programs	MOIT	72100 Contracted Services	103.100,62				26.517,57												129.618,19	952.045,59		
						72200 Equip & Furniture																				
					MOIT-KfW	75700 Training, Workshops, Conf.	10.000,00				20.000,00				18.128,01								48.128,01	353.500,20		
						74100 Audit																				
						74500 Other Costs																				
					74598 Direct Project Cost																					
	4.3	Job Creation		KfW	71300 Local Consultant									9.246,42								9.246,42	67.914,93			
	4.3.1	Formation of the working group		KfW	71400 Service Contracts									12.375,00								12.375,00	90.894,38			
Goals		4.3.2	Delivery of Entrepreneurship Trainings		71600 Travel																					
		4.3.3	Preparation of a sustainability strategy	KfW	72100 Contracted Services									83.492,93								83.492,93	613.255,58			
		4.3.4	Provision of Incubation Program		72200 Equip & Furniture																					
		4.3.5	Launching of matchmaking activities and consultancy services	KfW	75700 Training, Workshops, Conf.					18.128,01												18.128,01	133.150,20			
		4.3.6	Launching of craftsman/ vocational trainings		74100 Audit																					
					74500 Other Costs																					
					74598 Direct Project Cost																					
		4.4	Sustainability and Exit Strategy	MOIT-KfW	71300 Local Consultant	33.333,33								7.397,13								40.730,47	299.165,28			
		4.4.1	Development of a follow up performance plan	MOIT-KfW	71400 Service Contracts	8.000,00				5.500,00				24.750,00								38.250,00	280.946,25			
		4.4.2	Preparation of a sustainability strategy	MOIT-KfW	71600 Travel	5.000,00								9.459,24								14.459,24	106.203,12			
						72100 Contracted Services																				
						72200 Equip & Furniture																				
				MOIT	75700 Training, Workshops, Conf.	10.000,00																10.000,00	73.450,00			
				KfW	74100 Audit					2.250,00				4.532,00								6.782,00	49.813,80			
				MOIT-KfW	74500 Other Costs	3.189,51				4.444,85				13.206,01								20.930,37	153.733,56			
			MOIT-KfW	74598 Direct Project Cost	3.039,27				1.647,65				4.053,28								8.740,20	64.106,80				
					GMS (%3-%8)				13.695,26				7.424,47				29.754,45				5.669,74				56.543,92	415.315,09
					TOTAL				470.203,76				254.906,96				401.685,01				194.661,24				1.321.456,97	9.706.101,44
					TOTAL AMOUNT excluding GMS				456.508,50				247.482,49				371.930,56				188.991,50				1.264.913,05	9.290.786,35

US Dollar UN Operational Exchange Rate	
7,3450 USD/TRY	Ara.20

uw x/b

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EXPECTED OUTCOMES	PLANNED ACTIVITIES	ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	TOTAL AMOUNT									
					MOIT Lean and Digitalization				KfW				USD	TRY-31 Dec 2020
					2021				2021					
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Output 5-KONYA Operationalisation of the first Applied Capability Center (aka MF) in Konya and expansion of service lines with a focus on digital and lean transformation 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 6. #of existing SME Capability Centers replicated in Konya 7. # of additional SMEs have received SME Capability Center Services 8. # of additional SMEs are newly established focusing on innovation (set up by Syrians or Syrian/ Turkish joint ventures) 9. # of Syrians and Turkish host community members have benefitted from awareness raising activities (including networking, match making event, capacity building training programmes, entrepreneurship training programmes) 10. # of Syrians and Turkish host community members have been placed in jobs 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 6. SME's received high quality services 7. SME's newly established 8. Awareness raising activities realized for job creation 9. New jobs created.	3.1 Establishment of Applied SME Capability Center 3.1.1 Finalisation of Governance Structure 3.1.2 Completion of Physical Investments (refurbishment&machinery) 3.1.2 Mobilisation of Staff 3.1.3 Inauguration of the Center	MOIT -KfW	KfW	71300 Local Consultant										
				71400 Service Contracts										
				71600 Travel										
				72100 Contracted Services										
				72200 Equip & Furniture						72.531,79		72.531,79	532.745,98	
				75700 Training, Workshops, Conf.										
				74100 Audit										
				74500 Other Costs										
				74598 Direct Project Cost										
	3.2 Pilot Implementation 3.2.1 Delivery of awareness raising programs 3.2.2 Identification of Pilot SMEs 3.2.3 Delivery of Train the Trainers Program 3.2.4 Implementation of Learn and Transform Programs in selected companies	MOIT -KfW	KfW	71300 Local Consultant					6.750,00		6.750,00	49.578,75		
				KfW	71400 Service Contracts					12.779,65		12.779,65	93.866,56	
				KfW	71600 Travel					9.213,12		9.213,12	67.670,38	
				KfW	72100 Contracted Services					50.000,00		50.000,00	367.250,00	
				KfW	72200 Equip & Furniture									
				KfW	75700 Training, Workshops, Conf.					18.128,01		18.128,01	133.150,20	
				KfW	74100 Audit									
				KfW	74500 Other Costs									
				KfW	74598 Direct Project Cost					3.071,23		3.071,23	22.558,18	
	3.3 Assessment and implementation of alternative service lines on digital and lean 3.3.1 Finalisation of service lines 3.3.2 Completion of required physical investments (refurbishment&machinery) 3.3.3 Delivery of awareness raising programs/outreach of services 3.3.4 Delivery of Services 3.3.5 Delivery of Capacity Building Programs	MOIT -KfW	MOIT-KfW	71300 Local Consultant	17.500,00				6.750,00		24.250,00	178.116,25		
				MOIT	71400 Service Contracts	8.250,00					8.250,00	60.596,25		
				MOIT	71600 Travel	7.500,00					7.500,00	55.087,50		
				MOIT	72100 Contracted Services	42.639,99					42.639,99	313.190,69		
				MOIT	72200 Equip & Furniture	110.000,00					110.000,00	807.950,00		
				MOIT	75700 Training, Workshops, Conf.									
				MOIT	74100 Audit									
				MOIT	74500 Other Costs									
MOIT				74598 Direct Project Cost										
3.4 Sustainability and Exit Strategy 3.4.1 Development of a follow up performance plan after the pilot programs 3.4.2 Identification of additional service lines 3.4.3 Preparation of a sustainability strategy	MOIT -KfW	MOIT-KfW	71300 Local Consultant	17.500,00						17.500,00	128.537,50			
			MOIT-KfW	71400 Service Contracts	8.250,00					12.779,65	21.029,65	154.462,81		
			KfW	71600 Travel	7.500,00					9.213,12	16.713,12	122.757,88		
			MOIT	72100 Contracted Services										
			MOIT	72200 Equip & Furniture										
			MOIT	75700 Training, Workshops, Conf.	20.000,00					20.000,00	146.900,00			
			MOIT	74100 Audit	2.250,00					2.250,00	16.526,25			
			MOIT	74500 Other Costs	4.444,85					4.444,85	32.647,42			
			MOIT	74598 Direct Project Cost	1.647,65					1.647,65	12.101,99			
3.5 Job Creation 3.5.1 Formation of the working group 3.5.2 Delivery of Entrepreneurship Trainings 3.5.3 Preparation of a sustainability strategy 3.5.4 Provision of Incubation Program 3.5.5 Launching of matchmaking activities and consultancy services 3.5.6 Launching of craftsman/ vocational trainings	MOIT -KfW	KfW	71300 Local Consultant					31.500,00		31.500,00	231.367,50			
			KfW	71400 Service Contracts					25.559,31		25.559,31	187.733,13		
			KfW	71600 Travel					18.426,25		18.426,25	135.340,77		
			KfW	72100 Contracted Services					50.000,00		50.000,00	367.250,00		
			KfW	72200 Equip & Furniture										
			KfW	75700 Training, Workshops, Conf.					18.128,01		18.128,01	133.150,20		
			KfW	74100 Audit					4.532,00		4.532,00	33.287,55		
			KfW	74500 Other Costs					29.745,66		29.745,66	218.481,86		
			KfW	74598 Direct Project Cost					3.071,23		3.071,23	22.558,18		
GMS (%3-%8)					7.424,47				30.574,32		37.998,80	279.101,16		
TOTAL					254.906,96				412.753,35		667.660,31	4.903.964,98		
TOTAL AMOUNT excluding GMS					247.482,49				382.179,03		629.661,51	4.624.863,81		

US Dollar UN Operational Exchange Rate	
7,3450 USD/TRY	Ara.20

Revised Annual Work Plan (Year 2021)
Project : SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	MOIT Lean and Digitalization				KfW				USD	TRY-31 Dec 2020
					2021				2021					
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Output 3-KAYSERİ Operationalisation of the first Applied Capability Center (aka MF) in Kayseri and expansion of service lines with a focus on digital and lean transformation 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 6. #of existing SME Capability Centers replicated in Kayseri 7. # of additional SMEs have received SME Capability Center Services 8. # of additional SMEs are newly established focusing on innovation (set up by Syrians or Syrian/ Turkish joint ventures) 9. # of Syrians and Turkish host community members have benefitted from awareness raising activities (including networking, match making event, capacity building training programmes, entrepreneurship training programmes) 10. # of Syrians and Turkish host community members have been placed in jobs 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 6. SME's received high quality services 7. SME's newly established 8. Awareness raising activities realized for job creation 9. New jobs created.	3.1 Establishment of Applied SME Capability Center 3.1.1 Finalisation of Governance Structure 3.1.2 Completion of Physical Investments (refurbishment&machinery) 3.1.2 Mobilisation of Staff 3.1.3 Inauguration of the Center			71300 Local Consultant										
				71400 Service Contracts										
				71600 Travel										
				72100 Contracted Services										
				72200 Equip & Furniture										
				75700 Training, Workshops, Conf.										
				74100 Audit										
				74500 Other Costs										
				74598 Direct Project Cost										
			3.2 Pilot Implementation 3.2.1 Delivery of awareness raising programs 3.2.2 Identification of Pilot SMEs 3.2.3 Delivery of Train the Trainers Program 3.2.4 Implementation of Learn and Transform Programs in selected companies	KfW		71300 Local Consultant				11.793,44		11.793,44		86.622,83
	KfW			71400 Service Contracts				12.367,08		12.367,08		90.836,18		
	KfW			71600 Travel				7.086,98		7.086,98		52.053,89		
	KfW			72100 Contracted Services				157.544,29		157.544,29		1.157.162,82		
	KfW			72200 Equip & Furniture				150.000,00		150.000,00		1.101.750,00		
	KfW			75700 Training, Workshops, Conf.				18.128,01		18.128,01		133.150,20		
				74100 Audit										
				74500 Other Costs										
				74598 Direct Project Cost				5.647,91		5.647,91		41.483,93		
		3.3 Assessment and Implementation of alternative service lines on digital and lean 3.3.1 Finalisation of service lines 3.3.2 Completion of required physical investments (refurbishment&machinery) 3.3.3 Delivery of awareness raising programs/outreach of services 3.3.4 Delivery of Services 3.3.5 Delivery of Capacity Building Programs		MOIT		71300 Local Consultant	10.000,00					10.000,00	73.450,00	
	MOIT			71400 Service Contracts	16.500,00					16.500,00	121.192,50			
	MOIT			71600 Travel	15.000,00					15.000,00	110.175,00			
	MOIT			72100 Contracted Services										
	MOIT			72200 Equip & Furniture	132.639,99					132.639,99	974.240,69			
	MOIT			75700 Training, Workshops, Conf.	10.000,00					10.000,00	73.450,00			
		3.4 Sustainability and Exit Strategy 3.4.1 Development of a follow up performance plan after the pilot programs 3.4.2 Identification of additional service lines 3.4.3 Preparation of a sustainability strategy	MOIT-KfW		71300 Local Consultant	15.000,00			27.518,03		42.518,03		312.294,93	
	KfW			71400 Service Contracts				12.367,08		12.367,08		90.836,18		
	KfW			71600 Travel				7.086,98		7.086,98		52.053,89		
	MOIT			72100 Contracted Services	30.000,00					30.000,00	220.350,00			
	MOIT			72200 Equip & Furniture										
	MOIT			75700 Training, Workshops, Conf.	10.000,00					10.000,00	73.450,00			
	MOIT			74100 Audit	2.250,00					2.250,00	16.526,25			
	MOIT			74500 Other Costs	4.444,85					4.444,85	32.647,42			
	MOIT			74598 Direct Project Cost	1.647,65					1.647,65	12.101,99			
			3.5 Job Creation 3.5.1 Formation of the working group 3.5.2 Delivery of Entrepreneurship Trainings 3.5.3 Preparation of a sustainability strategy 3.5.4 Provision of Incubation Program 3.5.5 Launching of matchmaking activities and consultancy services 3.5.6 Launching of craftsman/ vocational trainings	KfW		71300 Local Consultant				39.311,47		39.311,47		288.742,76
	KfW			71400 Service Contracts				24.734,15		24.734,15		181.672,37		
	KfW			71600 Travel				14.173,97		14.173,97		104.107,77		
	KfW			72100 Contracted Services				157.544,29		157.544,29		1.157.162,82		
	KfW			72200 Equip & Furniture										
	KfW			75700 Training, Workshops, Conf.				18.128,01		18.128,01		133.150,20		
	KfW			74100 Audit				4.532,00		4.532,00		33.287,55		
	KfW			74500 Other Costs				23.505,05		23.505,05		172.644,59		
			74598 Direct Project Cost				5.647,91		5.647,91		41.483,93			
			GMS (%3-%8)			7.424,47			55.769,33		63.193,81		464.158,51	
			TOTAL			254.906,96			752.885,99		1.007.792,95		7.402.239,22	
			TOTAL AMOUNT excluding GMS			247.482,49			697.116,66		944.599,14		6.938.080,70	

US Dollar UN Operational Exchange Rate	
7,3450 USD/TRY	Ara.20

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KfW

Revised Annual Work Plan (Year 2021)

Project : SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	ACCOUNTABLE	FUNDING	BUDGET	AMOUNT- USD				TRY (31 December 2020)		
		PARTY	SOURCE	DETAILS	MOIT Lean and Digitalization						
					2021						
					Q1	Q2	Q3	Q4			
Output 2-BURSA Operationalisation of the first Applied Capability Center (aka MF) in Bursa and expansion of service lines with a focus on digital and lean transformation 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	2.1 Establishment of Applied SME Capability Center 2.1.1 Finalisation of Governance Structure 2.1.2 Completion of Physical Investments (refurbishment&machinery) 2.1.3 Mobilisation of Additional Staff in accordance to Bursa needs 2.1.4 Inauguration of the Center	completed		71300 Local Consultant							
				71400 Service Contracts							
				71600 Travel							
				72100 Contracted Services							
				72200 Equip & Furniture							
				75700 Training, Workshops, Conf.							
				74100 Audit							
				74500 Other Costs							
				74598 Direct Project Cost							
	2.2 Pilot Implementation 2.2.1 Delivery of awareness raising programs 2.2.2 Identification of Pilot SMEs 2.2.3 Delivery of Train the Trainers Program 2.2.4 Implementation of Learn and Transform Programs in selected companies	completed except 2.2.4 which is ongoing		71300 Local Consultant							
				71400 Service Contracts							
				71600 Travel							
				72100 Contracted Services							
				72200 Equip & Furniture							
				75700 Training, Workshops, Conf.							
				74100 Audit							
				74500 Other Costs							
				74598 Direct Project Cost							
	2.3 Assessment and Implementation of alternative service lines on digital and lean transformation 2.3.1 Finalisation of service lines 2.3.2 Completion of required physical investments (refurbishment&machinery) 2.3.3 Delivery of awareness raising programs/outreach of services 2.3.4 Delivery of Services 2.3.5 Delivery of Capacity Building Programs	MOIT	MOIT	71300 Local Consultant	27.538,81				202.272,59		
			MOIT	71400 Service Contracts	24.750,00				181.788,75		
			MOIT	71600 Travel	7.500,00				55.087,50		
				72100 Contracted Services							
			MOIT	72200 Equip & Furniture	58.422,72				429.114,86		
			MOIT	75700 Training, Workshops, Conf.	20.000,00				146.900,00		
				74100 Audit							
				74500 Other Costs							
				74598 Direct Project Cost							
			2.4 Sustainability and Exit Strategy 2.4.1 Development of a follow up performance plan after the pilot programs 2.4.2 Identification of additional service lines 2.4.3 Preparation of a sustainability strategy	MOIT	MOIT	71300 Local Consultant	27.538,81				202.272,59
					MOIT	71400 Service Contracts	24.750,00				181.788,75
					MOIT	71600 Travel	7.500,00				55.087,50
	MOIT	72100 Contracted Services			35.035,13				257.333,06		
		72200 Equip & Furniture									
		75700 Training, Workshops, Conf.									
		74100 Audit			2.250,00				16.526,25		
	MOIT	74500 Other Costs			4.485,49				32.945,93		
				MOIT	74598 Direct Project Cost	1.607,01			11.803,48		
				GMS (%3)		7.241,34			53.187,64		
			TOTAL		248.619,32			1.826.108,91			
			TOTAL AMOUNT excluding GMS		241.377,98			1.772.921,27			

US Dollar UN Operational Exchange Rate	
7,3450 USD/TRY	Ara.20

EXPECTED OUTCOMES	PLANNED ACTIVITIES		ACCOUNTABLE	FUNDING	BUDGET	TOTAL AMOUNT					
			PARTY	SOURCE	DETAILS	MOIT				USD	TRY-31 Dec 2020
						2021					
						Q1	Q2	Q3	Q4		
CONTINGENCY			MOIT	MOIT	71300 Local Consultant						
					71400 Service Contracts	45.000,00			45.000,00	330.525,00	
					71600 Travel						
					72100 Contracted Services	414.555,51			414.555,51	3.044.910,19	
					72200 Equip & Furniture						
					75700 Training, Workshops, Conf.						
					74100 Audit						
					74500 Other Costs						
					74598 Direct Project Cost	3.080,06			3.080,06	22.623,06	
					71300 Local Consultant						
					71400 Service Contracts						
					71600 Travel						
					72100 Contracted Services						
					72200 Equip & Furniture						
					75700 Training, Workshops, Conf.						
					74100 Audit						
					74500 Other Costs						
					74598 Direct Project Cost						
					71300 Local Consultant						
					71400 Service Contracts						
					71600 Travel						
					72100 Contracted Services						
					72200 Equip & Furniture						
					75700 Training, Workshops, Conf.						
					74100 Audit						
					74500 Other Costs						
					74598 Direct Project Cost						
					71300 Local Consultant						
					71400 Service Contracts						
					71600 Travel						
					72100 Contracted Services						
					72200 Equip & Furniture						
					75700 Training, Workshops, Conf.						
					74100 Audit						
					74500 Other Costs						
					74598 Direct Project Cost						
				71300 Local Consultant							
				71400 Service Contracts							
				71600 Travel							
				72100 Contracted Services							
				72200 Equip & Furniture							
				75700 Training, Workshops, Conf.							
				74100 Audit							
				74500 Other Costs							
				74598 Direct Project Cost							

US Dollar UN Operational Exchange Rate	
7,3450 USD/TRY	Ara.20

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BUDGET DETAILS USD	ANKARA						BURSA	KAYSERİ		KONYA		CONTINGENCY	TOTAL	
OUTPUT	OUTPUT 1		OUTPUT 4				OUTPUT 2	OUTPUT 3		OUTPUT 5				
FUNDING SOURCE	MoIT	ASO -ASO 1st OIZ	MoIT- Innovation	MoIT-LT and Digitalization	KfW	ASO -ASO 1st OIZ	MoIT-LT and Digitalization	KfW	MoIT-LT and Digitalization	KfW	MoIT-LT and Digitalization	MOIT	USD	TRY-31 Dec 2020
71200 International Consultant														
71300 Local Consultant			100.000,00	45.900,00	18.492,83		55.077,63	78.622,94	25.000,00	45.000,00	35.000,00		403.093,41	2.960.721,07
71400 Service Contracts			24.000,00	16.500,00	49.500,00		49.500,00	49.468,31	16.500,00	51.118,62	16.500,00	45.000,00	318.086,93	2.336.348,49
71600 Travel			15.000,00	15.000,00	37.836,96		15.000,00	28.347,93	15.000,00	36.852,49	15.000,00		178.037,38	1.307.684,56
72100 Contracted Services			206.201,24	53.035,13	166.985,86	188.991,50	35.035,13	315.088,58	30.000,00	100.000,00	42.639,99	414.555,51	1.552.532,94	11.403.354,47
72200 Equip & Furniture			85.078,48	88.704,85	40.977,61		58.422,72	150.000,00	132.639,99	72.531,79	110.000,00		738.355,42	5.423.220,59
75700 Training, Workshops, Conf.			20.000,00	20.000,00	36.256,01		20.000,00	36.256,01	20.000,00	36.256,01	20.000,00		208.768,04	1.533.401,22
74100 Audit				2.250,00	4.532,00		2.250,00	4.532,00	2.250,00	4.532,00	2.250,00		22.596,00	165.967,65
74500 Other Costs			3.189,51	4.444,85	13.296,01		4.485,49	23.505,05	4.444,85	29.745,66	4.444,85		87.556,27	643.100,79
74598 Direct Project Cost			3.039,27	1.647,65	4.053,28		1.607,01	11.295,83	1.647,65	6.142,46	1.647,65	3.080,06	34.160,87	250.911,56
GMS (%3-%8)	0,00	0,00	13.695,26	7.424,47	29.754,45	5.669,74	7.241,34	55.769,33	7.424,47	30.574,32	7.424,47	13.879,07	178.856,93	1.313.704,15
TOTAL without GMS	0,00	0,00	456.508,50	247.482,49	371.930,56	188.991,50	241.377,98	697.116,66	247.482,49	382.179,03	247.482,49	462.635,57	3.543.187,26	26.024.710,39
TOTAL Amount wih GMS	0,00	0,00	470.203,76	254.906,96	401.685,01	194.661,24	248.619,32	752.885,99	254.906,96	412.753,35	254.906,96	476.514,64	3.722.044,19	27.338.414,54

US Dollar UN Operational Exchange Rate
Ara.20
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BUDGET DETAILS TRY	ANKARA						BURSA	KAYSERİ		KONYA		CONTINGENCY	TOTAL	
OUTPUT	OUTPUT 1		OUTPUT 4				OUTPUT 2	OUTPUT 3		OUTPUT 5				
FUNDING SOURCE	MoIT	ASO -ASO 1st OIZ	MoIT-Innovation	MoIT-LT and Digitalization	KfW	ASO -ASO 1st OIZ	MoIT-LT and Digitalization	KfW	MoIT-LT and Digitalization	KfW	MoIT-LT and Digitalization	MOIT	TRY-31 Dec 2020	USD
71200 International Consultant														
71300 Local Consultant			734.500,00	337.135,50	135.829,86		404.545,18	577.485,53	183.625,00	330.525,00	257.075,00		2.960.721,07	403.093,41
71400 Service Contracts			176.280,00	121.192,50	363.577,50		363.577,50	363.344,73	121.192,50	375.466,26	121.192,50	330.525,00	2.336.348,49	318.086,93
71600 Travel			110.175,00	110.175,00	277.912,47		110.175,00	208.215,55	110.175,00	270.681,54	110.175,00		1.307.684,56	178.037,38
72100 Contracted Services			1.514.548,13	389.543,06	1.226.511,17	1.388.142,53	257.333,06	2.314.325,64	220.350,00	734.500,00	313.190,69	3.044.910,19	11.403.354,47	1.552.532,94
72200 Equip & Furniture			624.901,41	651.537,13	300.980,53		429.114,86	1.101.750,00	974.240,69	532.745,98	807.950,00		5.423.220,59	738.355,42
75700 Training, Workshops, Conf.			146.900,00	146.900,00	266.300,41		146.900,00	266.300,41	146.900,00	266.300,41	146.900,00		1.533.401,22	208.768,04
74100 Audit				16.526,25	33.287,55		16.526,25	33.287,55	16.526,25	33.287,55	16.526,25		165.967,65	22.596,00
74500 Other Costs			23.426,99	32.647,42	97.659,16		32.945,93	172.644,59	32.647,42	218.481,86	32.647,42		643.100,79	87.556,27
74598 Direct Project Cost			22.323,45	12.101,99	29.771,36		11.803,48	82.967,86	12.101,99	45.116,37	12.101,99	22.623,06	250.911,56	34.160,87
GMS (%3-%8)	0,00	0,00	100.591,65	54.532,77	218.546,40	41.644,28	53.187,64	409.625,75	54.532,77	224.568,40	54.532,77	101.941,75	1.313.704,15	178.856,93
TOTAL without GMS	0,00	0,00	3.353.054,97	1.817.758,86	2.731.830,00	1.388.142,53	1.772.921,27	5.120.321,85	1.817.758,86	2.807.104,96	1.817.758,86	3.398.058,25	26.024.710,39	3.543.187,26
TOTAL Amount wih GMS	0,00	0,00	3.453.646,62	1.872.291,62	2.950.376,40	1.429.786,81	1.826.108,91	5.529.947,60	1.872.291,62	3.031.673,36	1.872.291,62	3.500.000,00	27.338.414,54	3.722.044,19

US Dollar UN Operational Exchange Rate
Ara.20
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1. Human Resources (incl. project/programme staff and consultants)	71200 International Consultant
	71300 Local Consultant
	71400 Service Contracts
	74598 DPC
2. Travel (air, ground)	71600 Travel
3. Equipment and supplies	72200 Equip & Furniture
4. Project office	74500 Other Costs
5. Professional services	72100 Contracted Services
6. Expenditure verification/audit	74100 Audit
7. Evaluation costs	
8. Translation, interpreters	
9. Costs of conferences/seminars	
10. Visibility actions (including CSR initiatives)	75700 Training, Workshops, Conf.






Applied SME Capability Center (Model Factory) Project

Job Creation and Skill Development Program II. Component Applied SME Capability Center – Model Factory Project III. Steering Committee Meeting

Date / Location	02.03.2021 / Online Zoom Meeting		
Time	16:00-18:00		
Type of Meeting	II. Component III. Steering Committee Meeting		
Participants	<p>Gül Taşkiran Battal, Ministry of Industry and Technology Serkan Ulu, Ministry of Industry and Technology İpek İmirlioğlu, Ministry of Industry and Technology Nihan Menteşoğlu, Ministry of Industry and Technology Erhan Sirt, Directorate of Strategy and Budget Okan Polat, Directorate of Strategy and Budget Büşra Üçgül, Directorate of Strategy and Budget Süleyman Tıgci, Directorate of Strategy and Budget Marius Glitz, KfW Melih Çadirci, KfW Prof. Dr. Yavuz Cabbar, Ankara Chamber of Industry Mustafa Serdar Tütek, Ankara Chamber of Industry 1. Organized Industrial Zone Seher Alacacı Ariner, UNDP Pelin Rodoplu, UNDP Kismet Deniz Çiftçi Arslan, UNDP Muharrem Yücel, UNDP Sedef Zağlıkılıç, UNDP Kübra Gürtaş Türktekin, UNDP Selçuk Sertesene, UNDP Öykü Uluçay, UNDP Su Ülkenli, UNDP</p>		
	TOPIC	PRESENTED BY	DURATION
	- Steering Committee Meeting	<ul style="list-style-type: none"> - KfW - UNDP - Ministry of Industry and Technology - Ankara Chamber of Industry - Ankara Chamber of Industrial 1. Organized Industrial Zone 	120 DK
Discussions	<p>The meeting began with opening speeches. KfW highlighted that the Model Factory project is part of the German government's response to the Syrian refugee crisis. The participants were reminded that the German government began a job creation initiative for Syrian refugees and immigrants in 2016 and that Turkey is a key part of this initiative due to its prevalence as a host country. It was pointed out that the establishment of Model Factories in Kayseri and Konya has played an important role in increasing job creation and the productivity of SMEs, and that it is a sustainable course of action which has created great faith in the effectiveness of Model Factories.</p> <p>UNDP thanked the project stakeholders for their contribution. It was highlighted that despite 2020 being a challenging year economically and regarding project activities due to the pandemic, efficient and successful results were obtained in the project. It was added that project continuity was assured by transferring parts of the project activities online. The participants were informed that during the past year, the transfer of Ankara Model Factory has taken place, pilot programs have begun in Kayseri and Konya, and the matchmaking, vocational training and entrepreneurship activities for job creation have led to the employment of 2047 individuals of which 922 are Syrian. It was expressed that the public – private partnership model has been very beneficial for the Model Factories and job creation activities.</p>		

The Ministry of Industry and Technology expressed that the project was given much importance within the Ministry. It was added that new working methods have been developed in 2020 and there has been no decrease in the efficiency of the project.

Establishment of Model Factories and Current Situation

A presentation on the current situation of the project was delivered by UNDP. The participants were reminded that the project aims to create increases in productivity and to create sustainable jobs, and that it is funded by public investment, KfW, the Ankara Chamber of Industry and the Ankara Chamber of Industry 1. OIZ with a total budget of around \$13 million. It was specified that job creation activities are undertaken in Ankara, Konya and Kayseri with the funding provided by KfW. The official time plan of the project was shown, and UNDP informed the participants that an official application will be made for an extension.

The current situation in the Ankara, Kayseri and Konya Model Factories was summarized. The participants were informed that Ankara had completed all processes except for the digital transformation component. It was also expressed that the infrastructure, equipment, and construction processes have been finalized in Kayseri and Konya, that the Model Factories have acquired legal personhood, and have been ready for official inaugurations since 2020. It was added that Konya's first pilot Learn & Transform program was successfully concluded in February 2021 with the participation of 6 firms, and that the second Learn & Transform program has begun after careful consideration of the intensive and considerable SME applications. The participants were informed that the first pilot program in Kayseri is still underway with 6 firms and will be completed in the second quarter of 2021.

It was highlighted that the preoccupation of Model Factories in the near future are Learn & Transform programs and experiential trainings. It was emphasized that the goal is to reach as many SMEs as possible in order to get one step closer to a transformation in the manufacturing industry. The participants were informed that per a decision by the Ministry, the digital transformation tender would be held singlehandedly by UNDP according to the organization's rules of procurement. It was added that the technical specifications are nearly ready and that a 10-month process has been envisaged for the closure of the tender and the procurement of the needed goods and services. It was pointed out that at the end of this process, the service field of the Model Factories will expand beyond the scope of lean transformation and will also include digital transformation, allowing the factories to give services to a larger array of SMEs. The participants were assured that alternative scenarios were prepared for the official inauguration of the Kayseri and Konya Model Factories in a way that would provide KfW visibility, and that these inaugurations were expected to be held physically (indoor or outdoor) or remotely via a virtual ceremony in the second quarter of 2021 depending on the conditions and restrictions regarding the pandemic.

Job Creation Activities

It was pointed out that significant advances have been made in 2020 regarding job creation by identifying and implementing tools for sustainable job creation. It was specified that vocational trainings, matchmaking activities and entrepreneurship programs were undertaken as part of the job creation efforts, and that partnerships were established in this regard with various public and international institutions as well as local partners in order to ensure continuity between interventions.

The participants were informed that vocational trainings were first launched with ASO-SEM and that the first wave of these training begun in 2019. Despite decelerations in 2020, it was pointed out that 4 waves had been successfully completed and that preparations for a 5th wave were underway. Information was given on the MEGIP protocol and the job guarantees it entails. It was added that specific trainings catered to firm needs were also organized in ASO-SEM. Finally, the participants were informed that there was also a collaboration with the Konya Chamber of Trade which allowed for the training of 422 workers.

The participants were informed that the entrepreneurship programs are implemented under the title "Idea Factory". It was pointed out that entrepreneurship trainings, pre-incubation and incubation services were held in Kayseri and Konya and 19 teams had been given entrepreneurship support through these programs.

It was expressed that matchmaking activities were held in collaboration with chambers of trade and industry. Aside from firm demands and job offers, it was pointed out that working permit obtention processes are also assisted and followed as part of the project. It was added that 92%

of this service was given in the manufacturing sector and that interviews were held with more than 3000 firms.

The participants were informed that 2047 jobs had been created as part of the job creation activities, of which 922 were for Syrians under temporary protection. It was pointed out that only 143 females had found employment within the scope of the project. It was added that initiatives would be taken especially in Kayseri to increase female employment if a project extension was to be given.

Finally, it was pointed out that various mechanisms had been mobilized in order to monitor and evaluate the job creation activities. It was specified that regular progress reports were submitted to UNDP by the organizations administering the vocational trainings, that reports were also submitted by the organizations managing the entrepreneurship programs and that the participants themselves were involved through satisfaction questionnaires. It was added that questionnaire calls are being made to firms having utilized the matchmaking services in order to measure their satisfaction.

Communication Activities

The participants were informed that communication activities were reinforced and reinvigorated and that the communication plan had been revised accordingly. It was specified that printed materials, short videos and films, webinars, experience sharing and awareness raising events, various interviews and podcasts as well as a media monitoring tool were part of the new revised communication plan.

Budget Use

The participants were informed that 74% of the budget had been used and that a budget of approximately €1 million 400 thousand is still available for use.

Justifications for Project Extension

The participants were reminded that the requested extension would be for 6 or 9 months, until the end of 2021 or the end of the first quarter of 2022.

The justifications for the extension, which also are to be communicated officially, were presented. The participants were informed that the tender for the digital transformation component is to begin soon and that extra time is needed to ensure that this process is conducted and finalized smoothly. It was also pointed out that delays and interruptions had been experienced in certain activities due to the pandemic, and that extra time would allow for these delays and interruptions to be remedied. Finally, it was pointed out that an extension would allow for an increase in job creation numbers thanks to existing mechanisms with no additional cost. It was emphasized that an extension would allow all activities to become more sustainable and permanent.

Feedback

Representatives of the Directorate of Strategy and Budget expressed satisfaction with the positive developments of the project despite the difficulties and limitations caused by the pandemic.

Representatives of the Ankara Chamber of Industry expressed their thoughts on a potential extension and argued that it would be highly beneficial to the project. They expressed gratitude with the current job creation numbers and pointed out that these outcomes had been achieved despite general difficulty in creating jobs in the manufacturing industry and the difficulties that had appeared due to the pandemic. They added that the need for employment will continue to increase as Turkish industry continues to grow, and that it was crucial for this need to be met. Finally, they emphasized the striking results of the Model Factory Learn & Transform programs and the positive effect they have had on the productivity of SMEs.

Representatives of the Ankara Chamber of Industry 1. OIZ pointed out that the goal had been sustainable job creation since the beginning of the project. They emphasized that “indispensable” workers were trained thanks to ASO-SEM and that equipping workers with the skills necessary to get higher pays created a very effective incentive that channeled more workers to the manufacturing industry. They added that an extension would contribute greatly to getting more effective results out of the project and would allow for a stronger emphasis on female employment.

The KfW representatives expressed that it was encouraging and invigorating to see sustainable and permanent job creation. The project stakeholders were appreciated for adopting the sustainable job creation approach, which was a goal of the project since the very beginning. It was agreed that an extension would entail an increase in job creation numbers and that a focus on female employment would also be a goal of this extension. It was emphasized that visibility is a big part of the project goals and that the attention given to communication materials and events was therefore quite exciting. It was added that the official extension request was expected from UNDP.

Representatives of the Ministry and UNDP pointed out that all project stakeholders had taken ownership of the project and that an environment of trust and collaboration had been created. It was added that the necessity for an extension beyond 2021 would be examined and evaluated, and the KfW representatives were asked whether such an extension would be possible. UNDP representatives added that a new, follow-up project with extra funds could also be an option to consider.

It was also pointed out that the extra public funding given to the project by the Ministry would be added to the budget with the extension, a point that was taken positively by all stakeholders.

The KfW representatives informed the participants that a longer extension or a follow-up project would have to be discussed with the German Ministry of Development, but that the Ministry budget and time plans were finalized very much in advance and that last minute changes could not be possible. It was added that the positive outcomes of the Model Factory project were worth noting and that these outcomes would be kept in mind while considering follow-ups in the future, but that a clear answer was impossible to give at this time.

Representatives of the Ankara Chamber of Industry 1. OIZ expressed that a comprehensive extension would be the best course of action in order to implement the digital transformation component as successfully as possible.

The KfW representatives expressed that an extension was favored in order to ensure efficient and correct use of the remaining budget.

Decisions

- UNDP will submit the project extension request to KfW in coordination with the first component.
- UNDP will simultaneously complete the signing of the 4. Revision text with the signatories and deliver it to the Ministry of Foreign Affairs.
- The tender process for the digital transformation component will begin as quickly as possible.
- Options regarding an extra funding request will be considered with the Ministry of Industry and Technology and presented to KfW.