



United Nations Development Programme

22 October 2021

UNDP-TUR-20211022/ -0010812

Dear Professor Ar,

It was good to see you recently in Gaziantep and Mersin, and I hope you were as happy as we were with the results shared by companies that have benefitted from the services of the Model Factories.

I am writing now about the digital transformation of the Model Factories in Ankara, Bursa, Kayseri and Konya that is a component of the "Applied SME Capability Center-Model Factory Project" that the United Nations Development Programme is implementing in cooperation with the Ministry of Industry and Technology, the Ankara Chamber of Industry (ASO) and the ASO 1st Organized Industrial Zone.

As you are already aware, a tender for a digitalization provider was announced on 27 May 2021 but had to be cancelled owing to a lack of qualified applications, in line with UNDP procurement rules.

Following consultations with your Ministry, the tendering documents were revised and the tendering process was relaunched. To allow enough time to complete the tender and enable the contractor to complete the digital transformation component, the Ministry agreed on 13 October 2021 (Annex 1) to UNDP's request to extend the project's duration to 31 December 2022 at any additional cost.

To formalize this agreement, we are now submitting six copies of the extension documents (Annex 2) with the kind request that you review and sign and return them to UNDP as soon as possible.

We remain at your disposal should you have any questions, and we thank you for the good cooperation.

Yours sincerely,




Louisa Vinton
Resident Representative

Dr. Ilker Murat Ar, Director General
General Directorate of Strategic Research and Productivity
MINISTRY OF INDUSTRY AND TECHNOLOGY

Encl:

1. Minutes of meeting held on 13 October 2021
2. Project extension documents and annexes (English)

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Birleşmiş Milletler Kalkınma Programı

UNDP-TUR-20211022/-0010812

22 Ekim 2021

**T.C.
SANAYİ VE TEKNOLOJİ BAKANLIĞI
(Stratejik Araştırmalar ve Verimlilik Genel Müdürlüğü)**

Malumları olduğu üzere, Bakanlıkları, Ankara Sanayi Odası (ASO), ASO 1. Organize Sanayi Bölgesi ve Birleşmiş Milletler Kalkınma Programı (UNDP) işbirliği ile yürütülmekte olan "Uygulamalı KOBİ Yetkinlik Merkezi-Model Fabrika Projesi" Dijital Dönüşüm Bileşeni kapsamında Ankara, Bursa, Kayseri ve Konya Model Fabrika'nın dijitalleşmesine yönelik hazırlanan ihale için ilana 27 Mayıs 2021 tarihinde çıkmış ve 19 Temmuz 2021 tarihinde kapanan ihale ilanına yeterli başvuru alınamamasından dolayı UNDP satın alma kuralları çerçevesinde söz konusu ihale iptal edilmiştir. Devam eden süreçte, Bakanlıkları ile yapılan istişareler sonucunda ihaleye yeniden çıkılmasına karar verilmiş ve ihalenin başarı ile tamamlanabilmesi adına 13 Ekim 2021 (Ek-1) tarihinde gerçekleştirilen toplantıda Proje süresinin maliyetsiz olarak 31 Aralık 2022 tarihine uzatılmasına karar verilmiştir.

Bu itibarla, hazırlanan 6 kopya uzatma dokümanını ekte (Ek-2) görüşleriniz sunar, imzalanması hususunda gereğinin yapılmasını saygıyla arz ederiz.

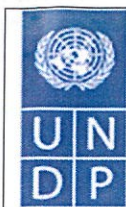
T.C. SANAYİ VE TEKNOLOJİ BAKANLIĞI
Yönetim Hizmetleri Genel Müdürlüğü
22/10/2021 07:39 E-52839400--3000179



Louisa Vinton
Mukim Temsilci

Ekler:

1. 13 Ekim 2021 Tarihli Toplantı Tutanağı
2. Proje Uzatma Dokümanları ve Ekleri (İngilizce)



**UN Development Programme
Turkey Ankara**

Award ID	00097599		Budget (as of September 30, 2021)		
Award Title	Applied SME Capability Center (aka Model Factory)		Donor	Fund	Amount (USD)
Start Year	December 2015		TUR	30071 Programme Cost MoIT	4,991,561
End Year	December 2022			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		Award Total (As of September 30, 2021)		
					12,790,487
			Total Expenditure (As of September 30, 2021)		
					9,458,643
			Total Available Budget (As of September 30, 2021)		
					3,331,844
Revision Type	Substantive				

This revision will amend the (i) duration of the Project as detailed below:

- a. 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. Finally, in 2021 additional resource from the unused 2020 Public Investment fund has been allocated to the Project budget (*4th extension*) for supporting the expansion of the service lines of the Centers with a focus on digital transformation, improvement of service provision capacity and the effectiveness of lean implementations and supporting the development of the sustainability strategy and establishment of a sound performance-based monitoring and evaluation system for these Centers.

- b. Accordingly, the budget, expenditures and award total as of 3 September 2021 are presented below:

	Revenue Collected (USD)	Total Expenditures (USD)	Remaining Budget (USD)	Revenue to Be Collected (USD)	Award Total (USD)
30000	5.688.124,00	4.510.781,00	1.177.343,00		5.688.124,00
30071	4.991.561,00	3.031.675,00	1.959.886,00		4.991.561,00
30072 & 30073	2.110.802,00	1.916.187,00	194.615,00		2.110.802,00
TOTAL	12.790.487,00	9.458.643,00	3.331.844,00	0,00	12.790.487,00

- c. Within the scope of the Digital Transformation Component of the Project, activities for the digitalization of Ankara, Bursa, Kayseri and Konya Model Factories were initiated in January 2020. By adopting a standard and holistic approach, an extensive market research was conducted, and a comprehensive technical specification was prepared within the scope of a comprehensive study regarding the activities to be conducted under digital transformation component. The expected outcome is to establish integrated and standardized technological infrastructure providing the digitalization of lean

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manufacturing lines for Ankara, Bursa, Kayseri and Konya Model Factories to enable them delivering theoretical and experiential trainings to SMEs on digital transformation alongside the lean production services and showcasing state-of-art technology to SMEs.

- d. It has been acknowledged that a longer period than previously envisaged is needed for the digital transformation component to be finalized in this context. It has been decided by MoIT and UNDP to extend the duration of the project until 31 December 2022 to complete the aforementioned framework of activities within the scope of digital transformation component in Ankara, Bursa, Konya and Kayseri Model Factories as well as to conduct related activities under sustainability and exit strategy of Model Factories. Additionally, KfW approved to extend the respective financial agreement until 30 June 2022 which will enable the use of KfW funds for digital transformation component before 30 June 2022.
- e. In line with the official communication and e-mail correspondence between Ministry of Industry and Technology and UNDP it is decided to:
- extend the Project duration until 31 December 2022
 - complete the aforementioned digital transformation activities within the extended time period
 - complete the signature process of this no cost extension with the signatories MoIT, ASO and ASO I. OIZ and UNDP and inform the Ministry of Foreign Affairs and Presidency of Strategy and Budget and Ankara industrial partners accordingly

List of attachments for the extension:

- Annual Work Plans for 2021 and 2022
- The first, second, third and fourth extension documents
- The meeting minutes between Ministry of Industry and Technology and UNDP regarding the extension of Project duration dated 13th October 2021.

Agreed by the Ministry of Industry and Technology:



Date: 21/10/2021

Agreed by Ankara Chamber of Industry (ASO)

Date:

Agreed by Ankara Chamber of Industry I. OIZ

Date:

Agreed by United Nations Development Programme:



Louisa Vinton
Mukim Temsilci

Date: 21/10/21

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.

Applied SME Capability Center– Model Factory Project
Coordination Meeting

Date / Place	13.10.2021 / Ministry of Industry and Technology
Time	16:00-18:45
Meeting Type	Coordination Meeting
Participants	Mr. İlker Murat Ar, T.R. Ministry of Industry and Technology Mrs. Hülya Öztoprak Yılmaz, T.R. Ministry of Industry and Technology Mrs. Gül Taşkıran Battal, T.R. Ministry of Industry and Technology Mrs. Nihan Menteşoğlu, T.R. Ministry of Industry and Technology Mrs. Pelin Rodoplu, UNDP Mrs. Kısmet Deniz Çiftçi Arslan, UNDP Ms. Sedef Zağlıkılıç, UNDP

TOPIC	PRESENTER	DURATION (ESTIMATE)
- Current Situation Evaluation of Project Activities and Budgets		165 mins

Discussions

The meeting was held on October 13, 2021, in the ground floor hall of the Ministry with the participation of Ministry of Industry and Technology and UNDP. The following subjects were discussed at the meeting.

Digital Transformation Component

As known, after the Digital Transformation Tender, which was announced on 27 May 2021, was cancelled due to failure of receiving enough applications, it was decided to start the re-tendering process. Within the scope of the re-tender, it was deemed appropriate to give the companies an implementation period of 12 months. Within the framework of the decision taken, it was agreed that the project duration shall be at least 12 months and the project duration shall be extended until 31 December 2022. In this context, it has been decided that UNDP will update the extension documents and submit them to the Ministry as soon as possible for the completion of the signature process of the extension documents in order to be able to make the announcement of the digital transformation tender.

Regarding the Digital Transformation Tender budget, it has been decided to use the KfW Development Bank resources firstly until June 2022, and then use the resource allocated from the Public Investment Program. It has been stated that if the Public Investment Program resource is remained after the completion of Digital Transformation Component, this resource can be returned to the Ministry.

Model Factories Training of Trainers

The Ministry mentioned that they are working on 2 axes on increasing the Institutional Capacity of Model Factories. It has been stated that one of them is the expansion of the training pool and the other is the capacity development of Model Factory Trainers beyond lean production.

Within this scope, it has been stated that a country wide announcement will be made in order to expand the trainer pool of Model Factories and to increase the competencies of Model Factory Trainers.

In addition to this study, it was decided to extend the activity designed for Model Factory Trainers to 3 full days and to be held in November.

Decisions Taken:

- Extension to the project duration until 31 December 2022,
- Completion of the signature process of the project extension documents as soon as possible,
- Organizing a training organization for all MFs in November 2021.

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								
					2021				2021				2021					
					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												0.00	0.00
	4.1.1	Finalisation of service lines		MOIT-KfW	71400 Service Contracts												0.00	0.00
	4.1.2	Completion of required physical investments (refurbishment&machinery)		MOIT-KfW	71600 Travel												0.00	0.00
				MOIT-KfW-1.OIZ	72100 Contracted Services												0.00	0.00
				MOIT-KfW	72200 Equip & Furniture					0.00							0.00	0.00
					75700 Training, Workshops, Conf.													
					74100 Audit													
					74500 Other Costs													
					74598 Direct Project Cost													
		4.2		Implementation	MOIT-KfW-1. OIZ-ASO	MOIT-KfW	71300 Local Consultant					0.00						0.00
4.2.3	Delivery of awareness raising programs/outreach of services	MOIT	71400 Service Contracts						6,782.50							6,782.50	60,160.78	
4.2.4	Delivery of Services	MOIT-KfW	71600 Travel						0.00							0.00	0.00	
4.2.5	Delivery of Capacity Building Programs	MOIT	72100 Contracted Services						3,908.00							3,908.00	34,663.96	
			72200 Equip & Furniture						0.00									
		MOIT-KfW	75700 Training, Workshops, Conf.						5,000.00							5,000.00	44,350.00	
			74100 Audit						0.00							0.00	0.00	
			74500 Other Costs						5,000.00							5,000.00	44,350.00	
			74598 Direct Project Cost						2,117.50							2,117.50	18,782.23	
	4.3	Job Creation	MOIT-KfW-1. OIZ-ASO	KfW		71300 Local Consultant											0.00	0.00
4.3.1	Formation of the working group	KfW		71400 Service Contracts												0.00	0.00	
4.3.2	Delivery of Entrepreneurship Trainings			71600 Travel														
4.3.3	Preparation of a sustainability strategy	KfW		72100 Contracted Services					3,908.00							3,908.00	34,663.96	
4.3.4	Provision of Incubation Program			72200 Equip & Furniture					0.00									
4.3.5	Launching of matchmaking activities and consultancy services	KfW		75700 Training, Workshops, Conf.												0.00	0.00	
4.3.6	Launching of craftsman/ vocational trainings			74100 Audit					0.00									
				74500 Other Costs														
				74598 Direct Project Cost														
	4.4	Sustainability and Exit Strategy		MOIT-KfW-1. OIZ-ASO	MOIT-KfW	71300 Local Consultant											0.00	0.00
4.4.1	Development of a follow up performance plan	MOIT-KfW	71400 Service Contracts						6,782.50							6,782.50	60,160.78	
4.4.2	Preparation of a sustainability strategy	MOIT-KfW	71600 Travel						0.00							0.00	0.00	
			72100 Contracted Services						1,954.00							1,954.00	17,331.98	
			72200 Equip & Furniture															
		MOIT	75700 Training, Workshops, Conf.													0.00	0.00	
		KfW	74100 Audit						0.00							0.00	0.00	
		MOIT-KfW	74500 Other Costs													0.00	0.00	
		MOIT-KfW	74598 Direct Project Cost						2,117.50							2,117.50	18,782.23	
					GMS (%3-%8)	0.00		0.00		3,005.60		0.00			3,005.60		26,659.67	
					TOTAL	0.00		0.00		40,575.60		0.00			40,575.60		359,905.57	
					TOTAL AMOUNT excluding GMS	0.00		0.00		37,570.00		0.00			37,570.00		333,245.90	

US Dollar UN Operational Exchange Rate	
8.8766 USD/TRY	Sep-21

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EXPECTED OUTCOMES		PLANNED ACTIVITIES		ACCOUNTABLE	FUNDING	BUDGET	AMOUNT- USD														TOTAL AMOUNT						
				PARTY	SOURCE	DETAILS	MOIT Innovation				MOIT Loan and Digitalization				KfW				1.OIZ-ASO				USD	TRY			
							2022				2022				2022				2022								
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Output 4-ANKARA	Expansion of Ankara Applied Capability Center (aka MF) services focusing on innovation with additional actions covering innovation center/network	4.1	Assessment on alternative service lines	MOIT-KfW-1. OIZ-ASO	MOIT	71300 Local Consultant																	0.00	0.00			
		4.1.1	Finalisation of service lines		MOIT-KfW	71400 Service Contracts	8,000.00								28.67								8,028.67	71,214.27			
4.1.2	Completion of required physical investments (refurbishment&machinery)	MOIT-KfW-1.OIZ	71600 Travel		6,524.90																		6,524.90	57,875.89			
		MOIT-KfW	72100 Contracted Services		58,810.85																		58,810.85	521,652.21			
		MOIT-KfW	72200 Equip & Furniture		37,848.07																			37,848.07	335,712.38		
			75700 Training, Workshops, Conf.																								
			74100 Audit																								
			74500 Other Costs																								
			74598 Direct Project Cost																								
Baseline 1 SME Capability Center operational 2 Innovation Network for Ankara operational	Indicators: 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 have received SME Capability Center Services, as well as ASOSEM 6. # of additional SMEs are newly established focusing on innovation set up by Syrians/Syrian-Turkish joint ventures 7. # of Syrians and Turkish host community members have benefitted from awareness raising activities 8. Jobs created in relation to Resilience Program interventions 9. # of cooperations between start ups and industrialists 10. # of collaboration events for networking 11. # of policy recommendation papers for Ministry	4.2	Implementation	MOIT-KfW-1. OIZ-ASO	MOIT-KfW	71300 Local Consultant					50,000.00					0.00							50,000.00	443,500.00			
		4.1.3	Delivery of awareness raising programs/outreach of services		MOIT	71400 Service Contracts	8,000.00																	8,000.00	70,960.00		
		4.1.4	Delivery of Services		MOIT-KfW	71600 Travel	6,524.90									30,693.15								37,218.05	330,124.13		
		4.1.5	Delivery of Capacity Building Programs		MOIT	72100 Contracted Services	58,810.85																		58,810.85	521,652.21	
					MOIT-KfW	72200 Equip & Furniture	37,848.07																				
					MOIT-KfW	75700 Training, Workshops, Conf.	10,000.00										17,198.00								27,198.00	241,246.26	
						74100 Audit											0.00								0.00		
						74500 Other Costs											589.00								589.00	5,224.43	
						74598 Direct Project Cost																					
		4.3	Assessment and implementation of alternative service lines on digital and lean transformation	MOIT-KfW-1. OIZ-ASO	MOIT-KfW	71300 Local Consultant									953.25											953.25	8,455.33
		3.3.1	Finalisation of service lines		MOIT-KfW	71400 Service Contracts									38,414.00										38,414.00	340,732.18	
		3.3.2	Completion of required physical investments (refurbishment&machinery)		MOIT-KfW	71600 Travel										5,000.00									5,000.00	44,350.00	
		3.3.3	Delivery of awareness raising programs/outreach of services		MOIT-KfW	72100 Contracted Services										168,839.37			102,410.00			188,946.60			460,195.97	4,081,938.26	
		3.3.4	Delivery of Services		MOIT-KfW	72200 Equip & Furniture										67,118.98			94,886.01						162,004.99	1,436,984.26	
		3.3.5	Delivery of Capacity Building Programs		MOIT-KfW	75700 Training, Workshops, Conf.										5,000.00										5,000.00	44,350.00
					MOIT-KfW	74100 Audit										2,750.00										2,750.00	24,392.50
					MOIT-KfW	74500 Other Costs										6,000.00										6,000.00	53,220.00
		MOIT-KfW	74598 Direct Project Cost											1,477.45										1,477.45	13,104.98		
4.3	Job Creation	MOIT-KfW-1. OIZ-ASO	KfW	71300 Local Consultant											0.00									0.00	0.00		
4.3.1	Formation of the working group		KfW	71400 Service Contracts											28.67									28.67	254.27		
4.3.2	Delivery of Entrepreneurship Trainings			71600 Travel																							
4.3.3	Preparation of a sustainability strategy		KfW	72100 Contracted Services										16,698.40										16,698.40	148,114.80		
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.																				0.00	0.00		
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-1. OIZ-ASO	MOIT-KfW	71300 Local Consultant	50,000.00									0.00									50,000.00	443,500.00			
4.4.1	Development of a follow up performance plan		MOIT-KfW	71400 Service Contracts	8,000.00										28.67									8,028.67	71,214.27		
4.4.2	Preparation of a sustainability strategy		MOIT-KfW	71600 Travel	6,524.90																			6,524.90	57,875.89		
				72100 Contracted Services	58,810.85																						
				72200 Equip & Furniture	37,848.07																						
			MOIT	75700 Training, Workshops, Conf.	10,000.00																			10,000.00	88,700.00		
			KfW	74100 Audit	0.00																			0.00	0.00		
			MOIT-KfW	74500 Other Costs	299.12																			299.12	2,653.19		
			MOIT-KfW	74598 Direct Project Cost	1,614.39											0.00								1,614.39	14,319.64		
						GMS (%3-%8)		13,663.95		9,367.54		19,668.97		5,668.40		48,368.86		429,031.82									
						TOTAL		469,128.92		321,818.89		265,531.13		194,615.00		1,250,884.04		11,095,430.16									
						TOTAL AMOUNT excluding GMS		455,464.97		312,251.45		245,862.16		188,946.60		1,202,525.18		10,666,398.35									

US Dollar UN Operational Exchange Rate	
8.8700 USD/TRY	Sep-21

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Revised Annual Work Plan (Year 2021)

Project : Applied SME Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES		ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT- USD				TRY		
						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		completed		71300 Local Consultant						
		2.1.1	Finalisation of Governance Structure			71400 Service Contracts						
		2.1.2	Completion of Physical Investments (refurbishment&machinery)			71600 Travel						
		2.1.3	Mobilisation of Additional Staff in accordance to Bursa needs			72100 Contracted Services						
		2.1.4	Inauguration of the Center			72200 Equip & Furniture						
						75700 Training, Workshops, Conf.						
						74100 Audit						
						74500 Other Costs						
						74598 Direct Project Cost						
	2.2	Pilot Implementation		completed except 2.2.4 which is ongoing		71300 Local Consultant						
		2.2.1	Delivery of awareness raising programs			71400 Service Contracts						
		2.2.2	Identification of Pilot SMEs			71600 Travel						
		2.2.3	Delivery of Train the Trainers Program			72100 Contracted Services						
		2.2.4	Implementation of Learn and Transform Programs in selected companies			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		MOIT	MOIT	71300 Local Consultant					0.00	
		2.3.1	Finalisation of service lines		MOIT	71400 Service Contracts					0.00	
		2.3.2	Completion of required physical investments (refurbishment&machinery)		MOIT	71600 Travel					0.00	
		2.3.3	Delivery of awareness raising programs/outreach of services			72100 Contracted Services						
		2.3.4	Delivery of Services		MOIT	72200 Equip & Furniture					0.00	
		2.3.5	Delivery of Capacity Building Programs		MOIT	75700 Training, Workshops, Conf.					0.00	
						74100 Audit						
						74500 Other Costs						
						74598 Direct Project Cost						
		2.4	Sustainability and Exit Strategy		MOIT	MOIT	71300 Local Consultant					0.00
	2.4.1		Development of a follow up performance plan after the pilot programs			MOIT	71400 Service Contracts					0.00
	2.4.2		Identification of additional service lines			MOIT	71600 Travel					0.00
	2.4.3		Preparation of a sustainability strategy			MOIT	72100 Contracted Services					0.00
							72200 Equip & Furniture					
							75700 Training, Workshops, Conf.					
							74100 Audit					0.00
						MOIT	74500 Other Costs					0.00
						MOIT	74598 Direct Project Cost					0.00
					GMS (%3)		0.00			0.00		
					TOTAL		0.00			0.00		
					TOTAL AMOUNT excluding GMS		0.00			0.00		

US Dollar UN Operational Exchange Rate	
8.8700 USD/TRY	Sep-21

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Revised Annual Work Plan (Year 2022)

Project : Applied SME Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT- USD				TOTAL AMOUNT	
					MOIT Lean and Digitalization	USD	TRY			
					2022					
					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		completed						
		2.1.1	Finalisation of Governance Structure		71300 Local Consultant					
		2.1.2	Completion of Physical Investments (refurbishment&machinery)		71400 Service Contracts					
		2.1.3	Mobilisation of Additional Staff in accordance to Bursa needs		71600 Travel					
		2.1.4	Inauguration of the Center		72100 Contracted Services					
	2.2	Pilot Implementation		completed	72200 Equip & Furniture					
		2.2.1	Delivery of awareness raising programs		75700 Training, Workshops, Conf.					
		2.2.2	Identification of Pilot SMEs		74100 Audit					
		2.2.3	Delivery of Train the Trainers Program		74500 Other Costs					
		2.2.4	Implementation of Learn and Transform Programs in selected companies		74598 Direct Project Cost					
	2.3	Assessment and implementation of alternative service lines on digital and lean transformation		MOIT	71300 Local Consultant					
		2.3.1	Finalisation of service lines		71400 Service Contracts					
		2.3.2	Completion of required physical investments (refurbishment&machinery)		71600 Travel					
		2.3.3	Delivery of awareness raising programs/outreach of services		72100 Contracted Services					
		2.3.4	Delivery of Services		72200 Equip & Furniture					
		2.3.5	Delivery of Capacity Building Programs		75700 Training, Workshops, Conf.					
					74100 Audit					
					74500 Other Costs					
					74598 Direct Project Cost					
	2.4	Sustainability and Exit Strategy		MOIT	71300 Local Consultant					
		2.4.1	Development of a follow up performance plan after the pilot programs		71400 Service Contracts					
		2.4.2	Identification of additional service lines		71600 Travel					
		2.4.3	Preparation of a sustainability strategy		72100 Contracted Services					
					72200 Equip & Furniture					
					75700 Training, Workshops, Conf.					
					74100 Audit					
					74500 Other Costs					
					74598 Direct Project Cost					
					GMS (%3)	14,714.35	14,714.35		130,516.25	
					TOTAL	505,192.55	505,192.55		4,481,057.88	
					TOTAL AMOUNT excluding GMS	490,478.20	490,478.20		4,350,541.63	

US Dollar UN Operational Exchange Rate	
8.8700 USD/TRY	Sep-21

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EXPECTED OUTCOMES	PLANNED ACTIVITIES	ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	TOTAL AMOUNT										
					MOIT Lean and Digitalization				KfW				USD	TRY	
					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 provided with SME training and technical assistance 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	MOIT -KfW	KfW KfW KfW KfW KfW	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					0.00 9,111.85 2,500.00 69,901.20 39,460.00 5,000.00		0.00 9,111.85 2,500.00 69,901.20 39,460.00 5,000.00		0.00 80,822.11 22,175.00 620,023.64 350,010.20 44,350.00		
	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 MOIT MOIT MOIT MOIT	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							0.00 0.00 0.00 0.00 0.00 0.00 0.00 5,000.00 9,720.82		0.00 0.00 0.00 0.00 0.00 0.00 0.00 5,000.00 9,720.82		0.00 0.00 0.00 0.00 0.00 0.00 0.00 44,350.00 86,223.67
	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 KfW KfW MOIT MOIT MOIT	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					7,455.15 2,500.00 7,766.80		7,455.15 2,500.00 7,766.80		66,127.18 22,175.00 68,891.52		
	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 KfW KfW KfW KfW KfW KfW	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						0.00		0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00			
				GMS (%3-%8)		0.00			12,673.27		12,673.27		112,411.87		
				TOTAL		0.00			171,089.09		171,089.09		1,517,560.19		
				TOTAL AMOUNT excluding GMS		0.00			158,415.82		158,415.82		1,405,148.32		

US Dollar UN Operational Exchange Rate	
8.8700 USD/TRY	Sep-21

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Revised Annual Work Plan (Year 2022)

Project : Applied SME Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	ACCOUNTABLE	FUNDING	BUDGET	MOIT Lean and Digitalization				KfW				USD	TRY	
		PARTY	SOURCE	DETAILS	2022				2022						
					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									0.00	
					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					0.00		0.00		0.00
					KfW	71400 Service Contracts					22,638.18		22,638.18		200,800.66
					KfW	71600 Travel					14,238.00		14,238.00		126,291.06
					KfW	72100 Contracted Services							0.00		0.00
					KfW	72200 Equip & Furniture									
					KfW	75700 Training, Workshops, Conf.					12,666.00		12,666.00		112,347.42
						74100 Audit					0.00		0.00		0.00
					KfW	74500 Other Costs					9,998.00		9,998.00		88,682.26
						74598 Direct Project Cost					0.00		0.00		0.00
		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	71300 Local Consultant					953.25		953.25		8,455.33
					MOIT	71400 Service Contracts					32,114.00		32,114.00		284,851.18
					MOIT	71600 Travel					5,000.00		5,000.00		44,350.00
					MOIT	72100 Contracted Services					107,100.00		401,856.00		3,564,462.72
					MOIT	72200 Equip & Furniture					67,118.98		133,757.98		1,186,433.28
					MOIT	75700 Training, Workshops, Conf.					5,000.00		5,000.00		44,350.00
						74100 Audit					2,750.00		2,750.00		24,392.50
						74500 Other Costs					6,000.00		6,000.00		53,220.00
						74598 Direct Project Cost					1,046.25		1,046.25		9,280.24
		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					0.00		0.00		0.00
					KfW	71400 Service Contracts							0.00		0.00
					KfW	71600 Travel							0.00		0.00
					MOIT	72100 Contracted Services					20,400.00		20,400.00		180,948.00
					MOIT	72200 Equip & Furniture									
					MOIT	75700 Training, Workshops, Conf.							0.00		0.00
						74100 Audit									
					MOIT	74500 Other Costs							0.00		0.00
					MOIT	74598 Direct Project Cost							0.00		0.00
		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					0.00		0.00		0.00
					KfW	71400 Service Contracts							0.00		0.00
					KfW	71600 Travel							0.00		0.00
					KfW	72100 Contracted Services							0.00		0.00
						72200 Equip & Furniture									
					KfW	75700 Training, Workshops, Conf.							0.00		0.00
					KfW	74100 Audit							0.00		0.00
					KfW	74500 Other Costs							0.00		0.00
				KfW	74598 Direct Project Cost							0.00		0.00	
					GMS (%3-%8)					7,424.47		33,674.81		41,099.29	364,550.69
					TOTAL					254,906.95		454,609.99		709,516.95	6,293,415.34
					TOTAL AMOUNT excluding GMS					247,482.48		420,935.18		668,417.66	5,928,864.64

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EXPECTED OUTCOMES	PLANNED ACTIVITIES	ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	TOTAL AMOUNT							
					MOIT Lean and Digitalization				KfW			
					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	MOIT -KfW	KfW	71300 Local Consultant								
	3.1.1 Finalisation of Governance Structure			71400 Service Contracts								
	3.1.2 Completion of Physical Investments (refurbishment&machinery)			71600 Travel								
	3.1.2 Mobilisation of Staff			72100 Contracted Services								
	3.1.3 Inauguration of the Center			72200 Equip & Furniture						0.00		0.00
				75700 Training, Workshops, Conf.								
				74100 Audit								
				74500 Other Costs								
				74598 Direct Project Cost								
	3.2 Pilot Implementation	MOIT -KfW	KfW	71300 Local Consultant					0.00		0.00	0.00
	3.2.1 Delivery of awareness raising programs			71400 Service Contracts					3,653.00		3,653.00	32,402.11
	3.2.2 Identification of Pilot SMEs			71600 Travel					2,500.00		2,500.00	22,175.00
	3.2.3 Delivery of Train the Trainers Program			72100 Contracted Services					8,879.00		8,879.00	78,756.73
	3.2.4 Implementation of Learn and Transform Programs in selected companies			72200 Equip & Furniture								
				75700 Training, Workshops, Conf.					5,000.00		5,000.00	44,350.00
				74100 Audit								
				74500 Other Costs						5,000.00		44,350.00
				74598 Direct Project Cost					3,376.18		3,376.18	29,946.72
	3.3 Assessment and implementation of alternative service lines on digital and lean	MOIT -KfW	MOIT-KfW	71300 Local Consultant						0.00		0.00
	3.3.1 Finalisation of service lines			71400 Service Contracts						0.00		0.00
	3.3.2 Completion of required physical investments (refurbishment&machinery)			71600 Travel						0.00		0.00
	3.3.3 Delivery of awareness raising programs/outreach of services			72100 Contracted Services						0.00		0.00
	3.3.4 Delivery of Services			72200 Equip & Furniture						0.00		0.00
	3.3.5 Delivery of Capacity Building Programs			75700 Training, Workshops, Conf.								
				74100 Audit								
				74500 Other Costs								
				74598 Direct Project Cost								
	3.4 Sustainability and Exit Strategy	MOIT -KfW	MOIT-KfW	71300 Local Consultant						0.00		0.00
	3.4.1 Development of a follow up performance plan after the pilot programs			71400 Service Contracts					3,653.00		3,653.00	32,402.11
	3.4.2 Identification of additional service lines			71600 Travel					2,500.00		2,500.00	22,175.00
	3.4.3 Preparation of a sustainability strategy			72100 Contracted Services					4,781.00		4,781.00	42,407.47
				72200 Equip & Furniture								
				75700 Training, Workshops, Conf.						0.00		0.00
				74100 Audit								
				74500 Other Costs						0.00		0.00
				74598 Direct Project Cost					3,376.18		3,376.18	29,946.72
	3.5 Job Creation	MOIT -KfW	KfW	71300 Local Consultant						0.00		0.00
	3.5.1 Formation of the working group			71400 Service Contracts						0.00		0.00
	3.5.2 Delivery of Entrepreneurship Trainings			71600 Travel						0.00		0.00
	3.5.3 Preparation of a sustainability strategy			72100 Contracted Services						0.00		0.00
	3.5.4 Provision of Incubation Program			72200 Equip & Furniture								
	3.5.5 Launching of matchmaking activities and consultancy services			75700 Training, Workshops, Conf.						0.00		0.00
	3.5.6 Launching of craftsman/ vocational trainings			74100 Audit					0.00		0.00	0.00
				74500 Other Costs						0.00		0.00
				74598 Direct Project Cost						0.00		0.00
GMS (%3-%8)					0.00				3,417.47		3,417.47	30,312.95
TOTAL					0.00				46,135.83		46,135.83	409,224.80
TOTAL AMOUNT excluding GMS					0.00				42,718.36		42,718.36	378,911.85

US Dollar UN Operational Exchange Rate	
8.8700 USD/TRY	Sep-21

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EXPECTED OUTCOMES	PLANNED ACTIVITIES	ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	TOTAL AMOUNT									
					MOIT Lean and Digitalization				KfW				USD	TRY
					2022				2022					
					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						0.00		0.00	0.00	
				75700 Training, Workshops, Conf.										
				74100 Audit										
				74500 Other Costs										
				74598 Direct Project Cost										
				71300 Local Consultant					0.00			0.00	0.00	
	71400 Service Contracts					15,089.64			15,089.64	133,845.11				
	71600 Travel					22,098.00			22,098.00	196,009.26				
	72100 Contracted Services								0.00	0.00				
	72200 Equip & Furniture													
	75700 Training, Workshops, Conf.					17,198.00			17,198.00	152,546.26				
	74100 Audit					0.00			0.00	0.00				
	74500 Other Costs								9,689.00	85,941.43				
	74598 Direct Project Cost								0.00	0.00				
	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	953.25				953.25		8,455.33			
				71400 Service Contracts	46,514.00				46,514.00		412,579.18			
				71600 Travel	5,000.00				5,000.00		44,350.00			
				72100 Contracted Services	241,946.72			122,081.00		364,027.72	3,228,925.85			
				72200 Equip & Furniture	67,118.98					67,118.98	595,345.35			
				75700 Training, Workshops, Conf.	5,000.00					5,000.00	44,350.00			
				74100 Audit	2,750.00					2,750.00	24,392.50			
				74500 Other Costs	6,000.00					6,000.00	53,220.00			
				74598 Direct Project Cost	2,031.87					2,031.87	18,022.69			
				71300 Local Consultant							0.00	0.00		
	71400 Service Contracts								0.00	0.00				
	71600 Travel								0.00	0.00				
	72100 Contracted Services	18,211.04												
	72200 Equip & Furniture													
	75700 Training, Workshops, Conf.								0.00	0.00				
	74100 Audit													
	74500 Other Costs								0.00	0.00				
	74598 Direct Project Cost								0.00	0.00				
	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	MOIT-KfW	71300 Local Consultant							0.00	0.00		
				71400 Service Contracts							0.00	0.00		
				71600 Travel							0.00	0.00		
				72100 Contracted Services	18,211.04									
				72200 Equip & Furniture										
				75700 Training, Workshops, Conf.							0.00	0.00		
				74100 Audit										
				74500 Other Costs							0.00	0.00		
				74598 Direct Project Cost							0.00	0.00		
				71300 Local Consultant							0.00	0.00		
	71400 Service Contracts								0.00	0.00				
	71600 Travel								0.00	0.00				
	72100 Contracted Services								0.00	0.00				
	72200 Equip & Furniture													
75700 Training, Workshops, Conf.								0.00	0.00					
74100 Audit								0.00	0.00					
74500 Other Costs								0.00	0.00					
74598 Direct Project Cost							0.00		0.00					
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					0.00		0.00	0.00			
			71400 Service Contracts							0.00	0.00			
			71600 Travel							0.00	0.00			
			72100 Contracted Services							0.00	0.00			
			72200 Equip & Furniture											
			75700 Training, Workshops, Conf.							0.00	0.00			
			74100 Audit							0.00	0.00			
			74500 Other Costs							0.00	0.00			
			74598 Direct Project Cost						0.00		0.00			
			GMS (%3-%8)					11,865.78				14,892.45		26,758.23
TOTAL					407,391.64				201,048.09		608,439.73	5,396,860.38		
TOTAL AMOUNT excluding GMS					395,525.86				186,155.64		581,681.50	5,159,514.91		

US Dollar UN Operational Exchange Rate	
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BUDGET DETAILS USD	ANKARA						BURSA	KAYSERİ		KONYA		TOTAL	
OUTPUT	OUTPUT 1		OUTPUT 4				OUTPUT 2	OUTPUT 3		OUTPUT 5		USD	TRY
FUNDING SOURCE	MolT	ASO -ASO 1st OIZ	MolT- Innovation	MolT-LT and Digitalization	KfW	ASO -ASO 1st OIZ	MolT-LT and Digitalization	KfW	MolT-LT and Digitalization	KfW	MolT-LT and Digitalization		
71200 International Consultant													
71300 Local Consultant			100,000.00	953.25	0.00		638.18	0.00	953.25	0.00	953.25	103,497.93	918,026.64
71400 Service Contracts			24,000.00	38,414.00	13,651.00		56,414.00	39,205.18	32,114.00	22,395.64	46,514.00	272,707.82	2,418,918.36
71600 Travel			19,574.71	5,000.00	30,693.15		1,089.84	19,238.00	5,000.00	27,098.00	5,000.00	112,693.70	999,593.12
72100 Contracted Services			176,432.54	185,537.77	112,180.00	188,946.60	351,359.98	372,424.00	127,500.00	135,741.00	260,157.76	1,910,279.65	16,944,180.50
72200 Equip & Furniture			113,544.21	67,118.98	94,886.01		67,118.98	106,099.00	67,118.98	0.00	67,118.98	583,005.14	5,171,255.59
75700 Training, Workshops, Conf.			20,000.00	5,000.00	22,198.00		5,000.00	17,666.00	5,000.00	22,198.00	5,000.00	102,062.00	905,289.94
74100 Audit			0.00	2,750.00	0.00		174.47	0.00	2,750.00	0.00	2,750.00	8,424.47	74,725.05
74500 Other Costs			299.12	6,000.00	5,589.00		5,973.26	14,998.00	6,000.00	14,689.00	6,000.00	59,548.38	528,194.13
74598 Direct Project Cost			1,614.39	1,477.45	4,235.00		2,709.49	9,720.82	1,046.25	6,752.36	2,031.87	29,587.63	262,442.28
GMS (%3-%8)	0.00	0.00	13,663.95	9,367.54	22,674.57	5,668.40	14,714.35	46,348.08	7,424.47	18,309.92	11,865.78	150,037.06	1,330,828.72
TOTAL without GMS	0.00	0.00	455,464.97	312,251.45	283,432.16	188,946.60	490,478.20	579,351.00	247,482.48	228,874.00	395,525.86	3,181,806.72	28,222,625.61
TOTAL Amount wih GMS	0.00	0.00	469,128.92	321,618.99	306,106.73	194,615.00	505,192.55	625,699.08	254,906.95	247,183.92	407,391.64	3,331,843.78	29,553,454.33

US Dollar UN Operational Exchange Rate
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BUDGET DETAILS TRY	ANKARA						BURSA	KAYSERİ		KONYA		TOTAL	
OUTPUT	OUTPUT 1		OUTPUT 4				OUTPUT 2	OUTPUT 3		OUTPUT 5		TRY	USD
FUNDING SOURCE	MolT	ASO -ASO 1st OIZ	MolT-Innovation	MolT-LT and Digitalization	KfW	ASO -ASO 1st OIZ	MolT-LT and Digitalization	KfW	MolT-LT and Digitalization	KfW	MolT-LT and Digitalization		
71200 International Consultant													
71300 Local Consultant			887,000.00	8,455.33	0.00		5,660.66	0.00	8,455.33	0.00	8,455.33	918,026.64	103,497.93
71400 Service Contracts			212,880.00	340,732.18	121,084.37		500,392.18	347,749.95	284,851.18	198,649.33	412,579.18	2,418,918.36	272,707.82
71600 Travel			173,627.68	44,350.00	272,248.24		9,666.88	170,641.06	44,350.00	240,359.26	44,350.00	999,593.12	112,693.63
72100 Contracted Services			1,564,956.63	1,645,720.02	995,036.60	1,675,956.34	3,116,563.02	3,303,400.88	1,130,925.00	1,204,022.67	2,307,599.33	16,944,180.50	1,908,582.65
72200 Equip & Furniture			1,007,137.14	595,345.35	841,638.91		595,345.35	941,098.13	595,345.35	0.00	595,345.35	5,171,255.59	581,308.14
75700 Training, Workshops, Conf.			177,400.00	44,350.00	196,896.26		44,350.00	156,697.42	44,350.00	196,896.26	44,350.00	905,289.94	102,062.00
74100 Audit				24,392.50	0.00		1,547.55	0.00	24,392.50	0.00	24,392.50	74,725.05	8,424.47
74500 Other Costs			2,653.19	53,220.00	49,574.43		52,982.82	133,032.26	53,220.00	130,291.43	53,220.00	528,194.13	59,548.38
74598 Direct Project Cost			14,319.64	13,104.98	37,564.45		24,033.18	86,223.67	9,280.24	59,893.43	18,022.69	262,442.28	29,587.63
GMS (%3-%8)	0.00	0.00	121,199.23	83,090.11	201,123.46	50,278.69	130,516.25	411,107.47	65,855.09	162,408.99	105,249.43	1,330,828.72	149,765.53
TOTAL without GMS	0.00	0.00	4,039,974.28	2,769,670.36	2,514,043.26	1,675,956.34	4,350,541.63	5,138,843.37	2,195,169.60	2,030,112.38	3,508,314.38	28,222,625.61	3,178,412.65
TOTAL Amount wih GMS	0.00	0.00	4,161,173.51	2,852,760.47	2,715,166.72	1,726,235.03	4,481,057.88	5,549,950.84	2,261,024.69	2,192,521.37	3,613,563.81	29,553,454.33	3,328,178.18

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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.

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