

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

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2018				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT (1000 USD)			TOTAL AMOUNT	
		Q1	Q2	Q3	Q4				MOIT	ASO	1.OIZ	1000 USD	1000 TRL (Sep 2018)
OUTPUT 1-ANKARA Operationalisation of the first Applied Capability Center (aka MF) in Ankara Baseline 1 No SME Capability Center Indicators: 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials Goals 1. SME Capability Center Governance Structure Established 2. Physical Establishment of SME Capability Center completed 3. Selection of 10-12 Companies for transformation programs 4. Training materials 5. Communication Materials on pilot Schemes	1.1 Establishment of Applied SME Capability Center					MoIT & ASO&1.OIZ		71300 Local Consultant					
	1.1.1 Finalisation of Governance Structure						MoIT	72200 Equip & Furniture	50.00			50.00	337.08
	1.1.2 Completion of Physical Investments (refurbishment&machinery)						MoIT&ASO&1.OIZ	72500 Consumable Material					
	1.1.3 Mobilisation of Staff						MoIT&ASO&1.OIZ	72100 Contracted Services	81.27	108.77	253.45	421.48	2 841.25
	1.1.4 Inauguration of the Center						MoIT	71400 Service Contracts	12.50			12.50	
								74500 Other Costs					
	1.2 Pilot Implementation					MoIT & ASO&1.OIZ		71300 Local Consultant					
	1.2.1 Delivery of awareness raising programs						MoIT&ASO&1.OIZ	71600 Travel	11.00	12.50	20.00	43.50	293.24
	1.2.2 Identification of Pilot SMEs						ASO&1.OIZ	72200 Equip & Furniture		26.06	39.63	65.68	
	1.2.3 Delivery of Train the Trainers Program						ASO&1.OIZ	72500 Consumable Material					
	1.2.4 Implementation of Learn and Transform Programs in selected companies						MoIT&ASO&1.OIZ	74100 Professional Services		47.82	89.53	137.35	925.86
							MoIT&ASO&1.OIZ	72100 Contracted Services	245.07	108.77	253.45	605.28	4 080.28
							MoIT&ASO&1.OIZ	74500 Other Costs	26.71	27.50	51.72	105.94	714.12
	1.3 Sustainability and Exit Strategy					MoIT & ASO&1.OIZ		71300 Local Consultant					
	1.3.1 Development of a follow up performance plan after the pilot programs						MoIT&ASO&1.OIZ	72500 Consumable Material					
	1.3.2 Identification of additional service lines						ASO&1.OIZ	71600 Travel	11.00	12.50	20.00	43.50	293.24
	1.3.3 Preparation of a sustainability strategy						MoIT	72100 Contracted Services		42.71	101.38	144.09	971.30
							MoIT&ASO&1.OIZ	74100 Audit	3.00			3.00	20.22
							MoIT&ASO&1.OIZ	74598 Direct Project Cost	5.63	4.35	9.23	19.22	129.54
							MoIT	71400 Service Contracts	12.50			12.50	84.28
								GMS (%3)	13.18	11.81	25.15	49.92	338.52
								TOTAL	451.85	398.68	863.53	1,713.96	11,563.96
								TOTAL AMOUNT excluding GMS	438.69	386.97	838.38	1,664.04	11,217.43

On behalf of the MoIT DG of Industry and Productivity

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

Signature:

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

Signature:

On behalf of Ankara Chamber of Industry

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

Signature:

M. NURETTİN ÖZDEBİR
Yönetim Kurulu Başkanı

On behalf of ASO 1. OIZ

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

Signature:

M. Niyazi AKDAŞ
Yönetim Kurulu Başkanı

On behalf of the UNDP

Name: Claudio Tomasi, Country Director
Date:

Signature:

Claudio Tomasi
Country Director

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

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

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2019				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT (1000 USD)			TOTAL AMOUNT	
		Q1	Q2	Q3	Q4				MOIT	ASO	1.OIZ	1000 USD	1000 TRL (Sep 2018)
OUTPUT 1-ANKARA Operationalisation of the first Applied Capability Center (aka MF) in Ankara Baseline 1 No SME Capability Center Indicators 1 Governance Structure 2 Physical Investments for the Center 3 Training of Trainers 4 Pilot Transformation Programs 5 Training materials Goals 1 SME Capability Center Governance Structure Established 2 Physical Establishment of SME Capability Center completed 3 Selection of 10-12 Companies for transformation programs 4 Training materials 5 Communication Materials on pilot Schemes	1.1 Establishment of Applied SME Capability Center					completed		71300 Local Consultant					
	1.1.1 Finalisation of Governance Structure							72200 Equip & Furniture					
	1.1.2 Completion of Physical Investments (refurbishment&machinery)							72500 Consumable Material					
	1.1.3 Mobilisation of Staff							72100 Contracted Services					
	1.1.4 Inauguration of the Center							71400 Service Contracts					
								74500 Other Costs					
	1.2 Pilot Implementation					MoIT & ASO&1 OIZ		71300 Local Consultant					
	1.2.1 Delivery of awareness raising programs							71600 Travel					
	1.2.2 Identification of Pilot SMEs						ASO&1 OIZ	72200 Equip & Furniture	28.06	39.83		65.68	442.79
	1.2.3 Delivery of Train the Trainers Program						ASO&1 OIZ	72500 Consumable Material					
	1.2.4 Implementation of Learn and Transform Programs in selected companies						ASO&1 OIZ	74100 Professional Services	47.82	89.53		137.35	925.88
							ASO&1 OIZ	72100 Contracted Services	108.77	253.45		360.21	2,428.24
							ASO&1 OIZ	74500 Other Costs	27.50	51.72		79.22	534.04
	1.3 Sustainability and Exit Strategy					MoIT & ASO&1 OIZ		71300 Local Consultant					
	1.3.1 Development of a follow up performance plan after the pilot programs							72500 Consumable Material					
	1.3.2 Identification of additional service lines							71600 Travel					
	1.3.3 Preparation of a sustainability strategy						ASO&1 OIZ	72100 Contracted Services	64.06	152.07		216.13	1,456.95
								74100 Audit					
								74598 Direct Project Cost					
								71400 Service Contracts					
								GMS (%3)	0.00	8.17	17.59	25.78	173.64
								TOTAL	0.00	280.37	603.98	884.35	5,981.51
								TOTAL AMOUNT excluding GMS	0.00	272.20	596.39	858.60	5,787.88


On behalf of the MoIT DG of Industry and Productivity

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

Signature:

On behalf of Ankara Chamber of Industry

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

M. NURETTİN ÖZDEBİR
Yönetim Kurulu Başkanı

On behalf of the UNDP

Name: Claudio Tomasi, Country Director
Date: 
Signature: 

Claudio Tomasi
Country Director

On behalf of ASO 1. OIZ

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

M. Niyazi AKDAŞ
Yönetim Kurulu Başkanı

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

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

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2020				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT (1000 USD)			TOTAL AMOUNT	
		Q1	Q2	Q3	Q4				MOIT	ASO	1.OIZ	1000 USD	1000 TRL (Sep 2018)
OUTPUT 1-ANKARA Operationalisation of the first Applied Capability Center (aka MF) in Ankara Baseline 1 No SME Capability Center Indicators: 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials Goals 1. SME Capability Center Governance Structure Established 2. Physical Establishment of SME Capability Center completed 3. Selection of 10-12 Companies for transformation programs 4. Training materials 5. Communication Materials on pilot Schemes	1.1 Establishment of Applied SME Capability Center					completed		71300 Local Consultant					
	1.1.1 Finalisation of Governance Structure							72200 Equip & Furniture					
	1.1.2 Completion of Physical Investments (refurbishment&machinery)							72500 Consumable Material					
	1.1.3 Mobilisation of Staff							72100 Contracted Services					
	1.1.4 Inauguration of the Center							71400 Service Contracts					
								74500 Other Costs					
	1.2 Pilot Implementation					completed		71300 Local Consultant					
	1.2.1 Delivery of awareness raising programs							71600 Travel					
	1.2.2 Identification of Pilot SMEs							72200 Equip & Furniture					
	1.2.3 Delivery of Train the Trainers Program							72500 Consumable Material					
	1.2.4 Implementation of Learn and Transform Programs in selected companies							74100 Professional Services					
								72100 Contracted Services					
								74500 Other Costs					
	1.3 Sustainability and Exit Strategy					MoIT & ASO&1.OIZ		71300 Local Consultant					
	1.3.1 Development of a follow up performance plan after the pilot programs							72500 Consumable Material					
	1.3.2 Identification of additional service lines							71600 Travel					
	1.3.3 Preparation of a sustainability strategy							72100 Contracted Services					
							ASO&1.OIZ	74100 Audit		3.00	3.00	6.00	40.45
							ASO&1.OIZ	74598 Direct Project Cost		4.35	9.23	13.58	91.56
								71400 Service Contracts					
								GMS (%)		0.22	0.37	0.59	3.96
								TOTAL		7.58	12.59	20.17	135.97
								TOTAL AMOUNT excluding GMS		7.35	12.23	19.58	132.01

On behalf of the MoIT DG of Industry and Productivity

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

Signature:

Reviewed by

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

Signature:

On behalf of Ankara Chamber of Industry

Name: M. Nurettin Özdebiç, Chairman of the Executive Board
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Signature:

M. NURETTİN ÖZDEBİR
Yönetim Kurulu Başkanı

On behalf of ASO 1. OIZ

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

Signature:

M. Niyazi AKDAŞ
Yönetim Kurulu Başkanı



On behalf of the UNDP

Name: Claudio Tomasi, Country Director
Date:

Signature:

Claudio Tomasi
Country Director



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

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2018				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT	
		Q1	Q2	Q3	Q4				1000 USD	1000 TRL (Sep 2018)
Output 2-BURSA Operationalisation of the first Applied Capability Center (aka MF) in Bursa Baseline 1 No SME Capability Center Indicators: 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials Goals 1. SME Capability Center Governance Structure Established 2. Physical Establishment of SME Capability Center completed 3. Selection of 10-12 Companies for transformation programs 4. Training materials 5. Communication Materials on pilot Schemes	1.1 Establishment of Applied SME Capability Center					MoIT		71300 Local Consultant		
	1.1.1 Finalisation of Governance Structure						MoIT	72200 Equip & Furniture	87.83	592.05
	1.1.2 Completion of Physical Investments (refurbishment&machinery)							72500 Consumable Material		
	1.1.3 Mobilisation of Additional Staff in accordance to Bursa needs						MoIT	72100 Contracted Services	55.94	377.12
	1.1.4 Inauguration of the Center						MoIT	71400 Service Contracts		
								74500 Other Costs	6.32	42.63
	1.2 Pilot Implementation					MoIT		71300 Local Consultant		
	1.2.1 Delivery of awareness raising programs						MoIT	71600 Travel	9.07	61.11
	1.2.2 Identification of Pilot SMEs						MoIT	72200 Equip & Furniture	105.39	710.46
	1.2.3 Delivery of Train the Trainers Program							72500 Consumable Material		
	1.2.4 Implementation of Learn and Transform Programs in selected companies						MoIT	74100 Professional Services		
							MoIT	72100 Contracted Services	111.89	754.23
							MoIT	74500 Other Costs	12.65	85.25
	1.3 Sustainability and Exit Strategy							71300 Local Consultant		
	1.3.1 Development of a follow up performance plan after the pilot programs							72500 Consumable Material		
	1.3.2 Identification of additional service lines							71600 Travel		
	1.3.3 Preparation of a sustainability strategy							72100 Contracted Services		
								74100 Audit		
								74598 Direct Project Cost		
								71400 Service Contracts		
GMS (%3)									11.67	78.69
TOTAL									400.76	2,701.53
TOTAL AMOUNT excluding GMS									389.08	2,622.85

On behalf of the MoIT DG of Industry and Productivity

Name: Dr. Halil Ibrahim ÇETİN
Date: _____
Signature: _____
Genel Müdür

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

Signature: _____



On behalf of the UNDP

Name: Claudio Tomasi, Country Director
Date: _____
Signature: _____

Claudio Tomasi
Country Director

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

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EXPECTED OUTCOMES	PLANNED ACTIVITIES	2019				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT	
		Q1	Q2	Q3	Q4				1000 USD	1000 TRL (Sep 2018)
Output 2-BURSA Operationalisation of the first Applied Capability Center (aka MF) in Bursa Baseline 1 No SME Capability Center Indicators: 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials Goals 1. SME Capability Center Governance Structure Established 2. Physical Establishment of SME Capability Center completed 3. Selection of 10-12 Companies for transformation programs 4. Training materials 5. Communication Materials on pilot Schemes	1.1 Establishment of Applied SME Capability Center 1.1.1 Finalisation of Governance Structure 1.1.2 Completion of Physical Investments (refurbishment&machinery) 1.1.3 Mobilisation of Additional Staff in accordance to Bursa needs 1.1.4 Inauguration of the Center					MolT		71300 Local Consultant		
								72200 Equip & Furniture	87.83	592.05
								72500 Consumable Material		
								72100 Contracted Services		
								71400 Service Contracts		
								74500 Other Costs		
	1.2 Pilot Implementation 1.2.1 Delivery of awareness raising programs 1.2.2 Identification of Pilot SMEs 1.2.3 Delivery of Train the Trainers Program 1.2.4 Implementation of Learn and Transform Programs in selected companies					MolT		71400 Service Contracts		
								71600 Travel	4.53	30.55
								72200 Equip & Furniture	70.26	473.64
								72500 Consumable Material		
								74100 Professional Services		
								72100 Contracted Services	55.94	377.12
								74500 Other Costs	6.32	42.63
	1.3 Sustainability and Exit Strategy 1.3.1 Development of a follow up performance plan after the pilot programs 1.3.2 Identification of additional service lines 1.3.3 Preparation of a sustainability strategy					MolT		71300 Local Consultant		
								72500 Consumable Material		
								71600 Travel	4.53	30.55
								72100 Contracted Services		
								74100 Audit		
								74598 Direct Project Cost		
								71400 Service Contracts		
GMS (%3)									6.88	46.40
TOTAL									236.30	1,592.94
TOTAL AMOUNT excluding GMS									229.42	1,546.54

On behalf of the MolT DG of Industry and Productivity

Name: Dr. Halil Ibrahim ÇETİN
Date: _____
Signature: _____
Genel Müdür

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

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On behalf of the UNDP

Name: Claudio Tomasi, Country Director
Date: _____
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Claudio Tomasi
Country Director

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

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2020				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT	AMOUNT		
		Q1	Q2	Q3	Q4				1000 USD	1000 TRL (Sep 2018)		
Output 2-BURSA Operationalisation of the first Applied Capability Center (aka MF) in Bursa Baseline 1 No SME Capability Center Indicators: 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials Goals 1. SME Capability Center Governance Structure Established 2. Physical Establishment of SME Capability Center completed 3. Selection of 10-12 Companies for transformation programs 4. Training materials 5. Communication Materials on pilot Schemes	1.1 Establishment of Applied SME Capability Center 1.1.1 Finalisation of Governance Structure 1.1.2 Completion of Physical Investments (refurbishment&machinery) 1.1.3 Mobilisation of Additional Staff in accordance to Bursa needs 1.1.4 Inauguration of the Center					completed		71300 Local Consultant				
								72200 Equip & Furniture				
								72500 Consumable Material				
								72100 Contracted Services				
								71400 Service Contracts				
								74500 Other Costs				
	1.2 Pilot Implementation 1.2.1 Delivery of awareness raising programs 1.2.2 Identification of Pilot SMEs 1.2.3 Delivery of Train the Trainers Program 1.2.4 Implementation of Learn and Transform Programs in selected companies						completed		71300 Local Consultant			
								71600 Travel				
								72200 Equip & Furniture				
								72500 Consumable Material				
								74100 Professional Services				
								72100 Contracted Services				
	1.3 Sustainability and Exit Strategy 1.3.1 Development of a follow up performance plan after the pilot programs 1.3.2 Identification of additional service lines 1.3.3 Preparation of a sustainability strategy						MoIT		71300 Local Consultant			
								72500 Consumable Material				
								71600 Travel				
								72100 Contracted Services				
								MoIT 74100 Audit	2.13	14.39		
								MoIT 74598 Direct Project Cost	8.14	54.87		
										71400 Service Contracts		
										GMS (%3)	0.31	2.08
									TOTAL	10.58	71.33	
									TOTAL AMOUNT excluding GMS	10.27	69.26	

On behalf of the MoIT DG of Industry and Productivity

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

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

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On behalf of the UNDP

Name: Claudio Tomasi, Country Director
Date:

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Claudio Tomasi
Country Director

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

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

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2018				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT 1000 USD	AMOUNT 1000 TRL (Sep 2018)
		Q1	Q2	Q3	Q4					
Output 3-KAYSERİ Operationalisation of the first Applied Capability Center (aka MF) in Kayseri Baseline 1 No SME Capability Center Indicators: 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials Goals 1. SME Capability Center Governance Structure Established 2. Physical Establishment of SME Capability Center completed 3. Selection of 10-12 Companies for transformation programs 4. Training materials 5. Communication Materials on pilot Schemes	1.1 Establishment of Applied SME Capability Center					MoIT&KFW		71300 Local Consultant		
	1.1.1 Finalisation of Governance Structure							72200 Equip & Furniture		
	1.1.2 Completion of Physical Investments (refurbishment&machinery)							72500 Consumable Material		
	1.1.3 Mobilisation of Staff							72100 Contracted Services	40.72	274.52
	1.1.4 Inauguration of the Center						KFW	71400 Service Contracts	36.66	247.16
								74500 Other Costs		
	1.2 Pilot Implementation							71300 Local Consultant		
	1.2.1 Delivery of awareness raising programs							71600 Travel		
	1.2.2 Identification of Pilot SMEs							72200 Equip & Furniture		
	1.2.3 Delivery of Train the Trainers Program							72500 Consumable Material		
	1.2.4 Implementation of Learn and Transform Programs in selected companies							74100 Professional Services		
								72100 Contracted Services		
								74500 Other Costs		
	1.3 Sustainability and Exit Strategy							71300 Local Consultant		
	1.3.1 Development of a follow up performance plan after the pilot programs							72500 Consumable Material		
	1.3.2 Identification of additional service lines							71600 Travel		
	1.3.3 Preparation of a sustainability strategy							72100 Contracted Services		
								74100 Audit		
								74598 Direct Project Cost		
								71400 Service Contracts		
GMS (%3-%8)									6.19	41.73
TOTAL									83.58	563.41
TOTAL AMOUNT excluding GMS									77.39	521.67

On behalf of the MoIT DG of Industry and Productivity

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

Signature:

Dr. Halil İbrahim ÇETİN
Genel Müdür

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

Signature:



On behalf of the UNDP

Name: Claudio Tomasi, Country Director

Date:

Signature:

Claudio Tomasi
Country Director

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

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

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2019				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT	AMOUNT		
		Q1	Q2	Q3	Q4				1000 USD	1000 TRL (Sep 2018)		
Output 3-KAYSERİ Operationalisation of the first Applied Capability Center (aka MF) in Kayseri Baseline 1 No SME Capability Center Indicators: 1 Governance Structure 2 Physical Investments for the Center 3 Training of Trainers 4 Pilot Transformation Programs 5 Training materials Goals 1 SME Capability Center Governance Structure Established 2 Physical Establishment of SME Capability Center completed 3 Selection of 10-12 Companies for transformation programs 4 Training materials 5 Communication Materials on pilot Schemes	1.1 Establishment of Applied SME Capability Center 1.1.1 Finalisation of Governance Structure 1.1.2 Completion of Physical Investments (refurbishment&machinery) 1.1.3 Mobilisation of Staff 1.1.4 Inauguration of the Center					MoIT&KFW		71300 Local Consultant				
							KFW	72200 Equip & Furniture	849.02	5,723.33		
								72500 Consumable Material				
							KFW	72100 Contracted Services	366.51	2,470.65		
							KFW	71400 Service Contracts	61.11	411.93		
							KFW	74500 Other Costs	43.97	296.41		
	1.2 Pilot Implementation 1.2.1 Delivery of awareness raising programs 1.2.2 Identification of Pilot SMEs 1.2.3 Delivery of Train the Trainers Program 1.2.4 Implementation of Learn and Transform Programs in selected companies					MoSIT&KFW		71300 Local Consultant				
							KFW	71600 Travel	51.58	347.72		
								72200 Equip & Furniture				
								72500 Consumable Material				
							KFW	74100 Professional Services	267.14	1,800.83		
								72100 Contracted Services				
	1.3 Sustainability and Exit Strategy 1.3.1 Development of a follow up performance plan after the pilot programs 1.3.2 Identification of additional service lines 1.3.3 Preparation of a sustainability strategy					MoSIT&KFW		74500 Other Costs				
								71300 Local Consultant				
								72500 Consumable Material				
								71600 Travel				
								72100 Contracted Services				
								74100 Audit				
									KFW	74598 Direct Project Cost	24.98	168.39
									KFW	71400 Service Contracts		
								GMS (%3-%8)			133.14	897.54
								TOTAL			1,797.45	12,116.80
								TOTAL AMOUNT excluding GMS			1,664.31	11,219.26

On behalf of the MoIT DG of Industry and Productivity

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

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Name: Dr. Mustafa Kemal Akgül, Head of Department, MoIT DG of Industry and Productivity
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EXPECTED OUTCOMES	PLANNED ACTIVITIES	2020				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT	
		Q1	Q2	Q3	Q4				1000 USD	1000 TRL (Sep 2018)
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	1.2 Pilot Implementation 1.2.1 Delivery of awareness raising programs 1.2.2 Identification of Pilot SMEs 1.2.3 Delivery of Train the Trainers Program 1.2.4 Implementation of Learn and Transform Programs in selected companies					MolT&KFW	KFW	71300 Local Consultant 71600 Travel 72200 Equip & Furniture 72500 Consumable Material 74100 Professional Services 72100 Contracted Services 74500 Other Costs	66.79	450.21
	1.3 Sustainability and Exit Strategy 1.3.1 Development of a follow up performance plan after the pilot programs 1.3.2 Identification of additional service lines 1.3.3 Preparation of a sustainability strategy					MolT&KFW	KFW	71300 Local Consultant 72500 Consumable Material 71600 Travel 72100 Contracted Services 74100 Audit 74598 Direct Project Cost 71400 Service Contracts	17.19	115.91
							KFW	74100 Audit	4.74	31.97
							KFW	74598 Direct Project Cost		
							KFW	71400 Service Contracts	24.44	164.77
								GMS (%3-%8)	9.05	61.03
								TOTAL	122.22	823.88
								TOTAL AMOUNT excluding GMS	113.16	762.86

On behalf of the MolT DG of Industry and Productivity

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

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

Signature: _____



On behalf of the UNDP

Name: Claudio Tomasi, Country Director
Date: _____
Signature: _____

Claudio Tomasi
Country Director

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2018				ACCOUNTABLE	FUNDING	BUDGET	AMOUNT KFW	AMOUNT
		Q1	Q2	Q3	Q4	PARTY	SOURCE	DETAILS	1000 USD	1000 TRL (Sep 2018)
Output 4-ANKARA Expansion of Ankara Applied Capability Center (aka MF) services focusing on innovation with additional actions covering innovation center/network 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 are newly established focusing on innovation set up by Syrians/Syrian-Turkish joint ventures 6 # of Syrians and Turkish host community members have benefited from awareness raising activities 7 Jobs created in relation to Resilience Program interventions 8 # of cooperations between start ups and industrialists 9 # of collaboration events for networking 10 # of policy recommendation papers for Ministry Goals 1 SME Capability Center service lines extended 2 Physical Establishment of SME Capability Center completed 3 Innovation network/platform for Ankara formalised 4 Benchmarking reports from global best practices in innovation ecosystem	1.1 Assessment on alternative service lines					MoIT-ASO-1 OIZ KFW		71300 Local Consultant		
	1.1.1 Finalisation of service lines							72200 Equip & Furniture		
	1.1.2 Completion of required physical investments (refurbishment&machinery)							72500 Consumable Material		
							KFW	72100 Contracted Services	276.29	1.862.51
							KFW	71400 Service Contracts	12.22	82.39
								74500 Other Costs		
	1.2 Implementation							71300 Local Consultant		
	1.2.1 Delivery of awareness raising programs/outreach of services							71600 Travel		
	1.2.2 Delivery of Services							72200 Equip & Furniture		
	1.2.3 Delivery of Capacity Building Programs							72500 Consumable Material		
								74100 Professional Services		
								72100 Contracted Services		
								74500 Other Costs		
	1.3 Sustainability and Exit Strategy							71300 Local Consultant		
	1.3.1 Development of a follow up performance plan							72500 Consumable Material		
	1.3.2 Preparation of a sustainability strategy							71600 Travel		
								72100 Contracted Services		
								74100 Audit		
								74598 Direct Project Cost		
								71400 Service Contracts		
GMS (%)									23.08	155.59
TOTAL									311.59	2,100.48
TOTAL AMOUNT excluding										
GMS									288.51	1,944.89

On behalf of the MoIT DG of Industry and Productivity

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

Signature:

Dr. Halil Ibrahim ÇETİN
Genel Müdür

Reviewed by

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

Date:

Signature:

M. Kemal Akgöl

On behalf of the UNDP

Name: Claudio Tomasi, Country Director

Date:

Signature:

Claudio Tomasi
Country Director



On behalf of Ankara Chamber of Industry

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

Signature:

M. NURETTİN ÖZDEBİR
Yönetim Kurulu Başkanı

On behalf of ASO 1. OIZ

Name: Niyazi Akdaş, Chairman of the Executive Board

Date:

Signature:

M. Niyazi AKDAŞ
Yönetim Kurulu Başkanı



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

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2019				ACCOUNTABLE	FUNDING	BUDGET	AMOUNT-1000 USD		TOTAL AMOUNT		
		Q1	Q2	Q3	Q4	PARTY	SOURCE	DETAILS	MOIT	KFW	1000 USD	1000 TRL (Sep 2018)	
Output 4-ANKARA Expansion of Ankara Applied Capability Center (aka MF) services focusing on innovation with additional actions covering innovation center/network 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 are newly established focusing on innovation set up by Syrians/Syrian-Turkish joint ventures 6 # of Syrians and Turkish host community members have benefitted from awareness raising activities 7 Jobs created in relation to Resilience Program Interventions 8 # of cooperations between start ups and industrialists 9 # of collaboration events for networking 10 # of policy recommendation papers for Ministry Goals 1 SME Capability Center service lines extended 2 Physical Establishment of SME Capability Center completed 3 Innovation network/platform for Ankara formalised 4 Benchmarking reports from global best practices in innovation ecosystem	1.1 Assessment on alternative service lines					MoIT-ASO-1.OIZ KFW	MOIT&KFW	71300 Local Consultant					
	1.1.1 Finalisation of service lines							72200 Equip & Furniture	111.28	548.20	659.48	4,445.47	
	1.1.2 Completion of required physical investments (refurbishment&machinery)							72500 Consumable Material					
								72100 Contracted Services					
								71400 Service Contracts					
								74500 Other Costs					
	1.2 Implementation					MoIT-ASO-1.OIZ KFW	MOIT&KFW	71300 Local Consultant					
	1.2.1 Delivery of awareness raising programs/outreach of services							71600 Travel	25.00	51.58	76.58	516.25	
	1.2.2 Delivery of Services						72200 Equip & Furniture						
	1.2.3 Delivery of Capacity Building Programs						72500 Consumable Material						
							KFW	71400 Service Contracts		48.89	48.89	329.54	
							MOIT&KFW	74100 Professional Services	173.30	522.62	695.92	4,691.25	
							KFW	72100 Contracted Services		46.05	46.05	310.42	
							KFW	74500 Other Costs		44.69	44.69	301.24	
	1.3 Sustainability and Exit Strategy					MoIT-ASO-1.OIZ KFW	KFW	71300 Local Consultant					
	1.3.1 Development of a follow up performance plan							72500 Consumable Material					
	1.3.2 Preparation of a sustainability strategy							71600 Travel		17.19	17.19	115.91	
								MOIT&KFW	72100 Contracted Services	50.50	138.15	188.65	1,271.68
								74100 Audit					
								KFW	74598 Direct Project Cost		24.26	24.26	163.57
							KFW	71400 Service Contracts		30.55	30.55	205.96	
									GMS (%\$)	10.80	117.77	128.58	888.74
									TOTAL	370.86	1,589.95	1,960.81	13,218.03
								TOTAL AMOUNT excluding GM	360.06	1,472.18	1,832.24	12,351.29	

On behalf of the MoIT DG of Industry and Productivity

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

Signature:

Dr. Halil Ibrahim ÇETİN
Genel Müdür

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

Signature:

On behalf of the UNDP

Name: Claudio Tomasi, Country Director
Date:

Signature:

Claudio Tomasi
Country Director

On behalf of Ankara Chamber of Industry

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

Signature:

M. NURETTİN ÖZDEBİR
Yönetim Kurulu Başkanı

On behalf of ASO 1. OIZ


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

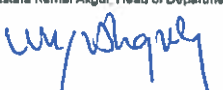
Signature:



M. Niyazi AKDAŞ
Yönetim Kurulu Başkanı

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

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

On behalf of the MoIT DG of Industry and Productivity
Name: Dr. Halil Ibrahim Çetin, General Director
Date:
Signature: 
Dr. Halil İbrahim ÇETİN
Genel Müdür

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

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

Claudio Tomasi
Country Director

On behalf of Ankara Chamber of Industry
Name: M. Nurettin Özdebir, Chairman of the Executive Board
Date:
Signature: 

M. NURETTİN ÖZDEBİR
Yönetim Kurulu Başkanı

On behalf of ASO 1. OIZ
Name: Niyazi Akdaş, Chairman of the Executive Board
Date:
Signature: 

M. Niyazi AKDAŞ
Yönetim Kurulu Başkanı

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

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2018				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT	
		Q1	Q2	Q3	Q4				1000 USD	1000 TRL (Sep 2018)
Output 5-KONYA Operationalisation of the first Applied Capability Center (aka MF) in Konya Baseline 1 No SME Capability Center Indicators: 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials Goals 1. SME Capability Center Governance Structure Established 2. Physical Establishment of SME Capability Center completed 3. Selection of 10-12 Companies for transformation programs 4. Training materials 5. Communication Materials on pilot Schemes	1.1 Establishment of Applied SME Capability Center					MoIT&KFW	KFW	71300 Local Consultant		
	1.1.1 Finalisation of Governance Structure							72200 Equip & Furniture		
	1.1.2 Completion of Physical Investments (refurbishment&machinery)							72500 Consumable Material		
	1.1.3 Mobilisation of Staff							72100 Contracted Services	40.72	274.52
	1.1.4 Inauguration of the Center							71400 Service Contracts	36.66	247.16
							KFW	74500 Other Costs		
	1.2 Pilot Implementation					MoIT&KFW	KFW	71300 Local Consultant		
	1.2.1 Delivery of awareness raising programs							71600 Travel		
	1.2.2 Identification of Pilot SMEs							72200 Equip & Furniture		
	1.2.3 Delivery of Train the Trainers Program							72500 Consumable Material		
	1.2.4 Implementation of Learn and Transform Programs in selected companies							74100 Professional Services		
							KFW	72100 Contracted Services		
							KFW	74500 Other Costs		
	1.3 Sustainability and Exit Strategy					MoIT&KFW	KFW	71300 Local Consultant		
	1.3.1 Development of a follow up performance plan after the pilot programs							72500 Consumable Material		
	1.3.2 Identification of additional service lines							71600 Travel		
	1.3.3 Preparation of a sustainability strategy							72100 Contracted Services		
								74100 Audit		
							KFW	74598 Direct Project Cost		
							KFW	71400 Service Contracts		
GMS (%)									6.19	41.73
TOTAL									83.58	563.41
TOTAL AMOUNT excluding GMS									77.39	521.67

On behalf of the MoIT DG of Industry and Productivity

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

Signature:

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

Signature:

On behalf of the UNDP

Name: Claudio Tomasi, Country Director

Date:

Signature:

Claudio Tomasi
Country Director

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

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

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2019				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT	AMOUNT		
		Q1	Q2	Q3	Q4				1000 USD	1000 TRL (Sep 2018)		
Output 5-KONYA Operationalisation of the first Applied Capability Center (aka MF) in Konya Baseline 1 No SME Capability Center Indicators: 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials Goals 1. SME Capability Center Governance Structure Established 2. Physical Establishment of SME Capability Center completed 3. Selection of 10-12 Companies for transformation programs 4. Training materials 5. Communication Materials on pilot Schemes	1.1 Establishment of Applied SME Capability Center 1.1.1 Finalisation of Governance Structure 1.1.2 Completion of Physical Investments (refurbishment&machinery) 1.1.3 Mobilisation of Staff 1.1.4 Inauguration of the Center					MoIT&KFW		71300 Local Consultant				
							KFW	72200 Equip & Furniture	849.02	5,723.33		
								72500 Consumable Material				
							KFW	72100 Contracted Services	366.51	2,470.65		
							KFW	71400 Service Contracts	61.11	411.93		
							KFW	74500 Other Costs	43.97	296.41		
	1.2 Pilot Implementation 1.2.1 Delivery of awareness raising programs 1.2.2 Identification of Pilot SMEs 1.2.3 Delivery of Train the Trainers Program 1.2.4 Implementation of Learn and Transform Programs in selected companies					MoIT&KFW		71300 Local Consultant				
							KFW	71600 Travel	51.58	347.72		
								72200 Equip & Furniture				
								72500 Consumable Material				
							KFW	74100 Professional Services	267.14	1,800.83		
								72100 Contracted Services				
	1.3 Sustainability and Exit Strategy 1.3.1 Development of a follow up performance plan after the pilot programs 1.3.2 Identification of additional service lines 1.3.3 Preparation of a sustainability strategy					MoIT&KFW		74500 Other Costs				
								71300 Local Consultant				
								72500 Consumable Material				
								71600 Travel				
								72100 Contracted Services				
								74100 Audit				
									KFW	74598 Direct Project Cost	24.98	168.39
										71400 Service Contracts		
									GMS (%8)	133.14	897.54	
									TOTAL	1,797.45	12,116.80	
									TOTAL AMOUNT excluding GMS	1,664.31	11,219.26	

On behalf of the MoIT DG of Industry and Productivity

Name: Dr. Halil Ibrahim Çetin, General Director

Date:

Signature:

Reviewed by

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

Date:

Signature:

On behalf of the UNDP

Name: Claudio Tomasi, Country Director

Date:

Signature:

Claudio Tomasi
Country Director

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

EXPECTED OUTCOMES	PLANNED ACTIVITIES	2020				ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT	
		Q1	Q2	Q3	Q4				1000 USD	1000 TRL (Sep 2018)
Output 5-KONYA Operationalisation of the first Applied Capability Center (aka MF) in Konya Baseline 1 No SME Capability Center Indicators: 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials Goals 1. SME Capability Center Governance Structure Established 2. Physical Establishment of SME Capability Center completed 3. Selection of 10-12 Companies for transformation programs 4. Training materials 5. Communication Materials on pilot Schemes	1.1 Establishment of Applied SME Capability Center 1.1.1 Finalisation of Governance Structure 1.1.2 Completion of Physical Investments (refurbishment&machinery) 1.1.3 Mobilisation of Staff 1.1.4 Inauguration of the Center					completed		71300 Local Consultant 72200 Equip & Furniture 72500 Consumable Material 72100 Contracted Services 71400 Service Contracts 74500 Other Costs		
	1.2 Pilot Implementation 1.2.1 Delivery of awareness raising programs 1.2.2 Identification of Pilot SMEs 1.2.3 Delivery of Train the Trainers Program 1.2.4 Implementation of Learn and Transform Programs in selected companies					MoIT&KFW	KFW	71300 Local Consultant 71600 Travel 72200 Equip & Furniture 72500 Consumable Material 74100 Professional Services 72100 Contracted Services 74500 Other Costs	66.79	450.21
	1.3 Sustainability and Exit Strategy 1.3.1 Development of a follow up performance plan after the pilot programs 1.3.2 Identification of additional service lines 1.3.3 Preparation of a sustainability strategy					MoIT&KFW	KFW	71300 Local Consultant 72500 Consumable Material 71600 Travel 72100 Contracted Services 74100 Audit 74598 Direct Project Cost 71400 Service Contracts	17.19 4.74 24.44	115.91 31.97 164.77
								GMS (%8)	9.05	61.03
								TOTAL	122.22	823.88
								TOTAL AMOUNT excluding GMS	113.16	762.86

On behalf of the MoIT DG of Industry and Productivity

Name: Dr. Halil Ibrahim Çetin, General Director

Date:

Signature:

Reviewed by

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

Date:

Signature:

On behalf of the UNDP

Name: Claudio Tomasi, Country Director

Date:

Signature:



Claudio Tomasi
Country Director


BUDGET OF KFW COMPONENT

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

CONVERSION of BUDGET CODES FROM KFW to UNDP REPORTING FORMATS

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

 CT