

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 | 61.27 | 106.77 | 253.45 | 421.48 | 2 841.25 | |
| | | 1.1.4 Inauguration of the Center | | | | | MoIT | 71400 Service Contracts | 12.50 | | | 12.50 | | |
| | | | | | | | | 74500 Other Costs | | | | | | |
| | 1.2 Pilot Implementation | | | | | MoIT & ASO&1.OIZ | | 71300 Local Consultant | | | | | | |
| | 1.2.1 Delivery of awareness raising programs | | | | | | MoIT&ASO&1.OIZ | 71600 Travel | 11.00 | 12.50 | 20.00 | 43.50 | 293.24 | |
| | 1.2.2 Identification of Pilot SMEs | | | | | | ASO&1.OIZ | 72200 Equip & Furniture | | 26.06 | 39.63 | 65.68 | | |
| | 1.2.3 Delivery of Train the Trainers Program | | | | | | ASO&1.OIZ | 72500 Consumable Material | | | | | | |
| | | 1.2.4 Implementation of Learn and Transform Programs in selected companies | | | | | MoIT&ASO&1.OIZ | 74100 Professional Services | | 47.82 | 89.53 | 137.35 | 925.86 | |
| | | | | | | | MoIT&ASO&1.OIZ | 72100 Contracted Services | 245.07 | 106.77 | 253.45 | 605.28 | 4 080.28 | |
| | | | | | | | MoIT&ASO&1.OIZ | 74500 Other Costs | 26.71 | 27.50 | 51.72 | 105.94 | 714.12 | |
| | 1.3 Sustainability and Exit Strategy | | | | | MoIT & ASO&1.OIZ | | 71300 Local Consultant | | | | | | |
| | 1.3.1 Development of a follow up performance plan after the pilot programs | | | | | | MoIT&ASO&1.OIZ | 72500 Consumable Material | | | | | | |
| | 1.3.2 Identification of additional service lines | | | | | | ASO&1.OIZ | 71600 Travel | 11.00 | 12.50 | 20.00 | 43.50 | 293.24 | |
| | 1.3.3 Preparation of a sustainability strategy | | | | | | MoIT | 72100 Contracted Services | | 42.71 | 101.38 | 144.09 | 971.30 | |
| | | | | | | | MoIT | 74100 Audit | 3.00 | | | 3.00 | 20.22 | |
| | | | | | | | MoIT&ASO&1.OIZ | 74598 Direct Project Cost | 5.63 | 4.35 | 9.23 | 19.22 | 129.54 | |
| | | | | | | | MoIT | 71400 Service Contracts | 12.50 | | | 12.50 | 84.28 | |
| | | | | | | | | | GMS (%3) | 13.18 | 11.61 | 25.15 | 49.92 | 336.52 |
| | | | | | | | | | TOTAL | 451.85 | 398.68 | 863.53 | 1,713.96 | 11,563.96 |
| | | | | | | | | | TOTAL AMOUNT excluding GMS | 438.69 | 386.97 | 838.38 | 1,664.04 | 11,217.43 |

On behalf of the MoIT DG of Industry and Productivity

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

Signature:

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

Signature:



Claudio Tomasi
Country Director

On behalf of Ankara Chamber of Industry

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

Signature:

M. NURETTİN ÖZDEBİR
Yönetim Kurulu Başkanı

On behalf of ASO 1. OIZ

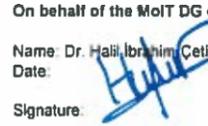
Name: Niyazi Akdaş, Chairman of the Executive Board
Date:

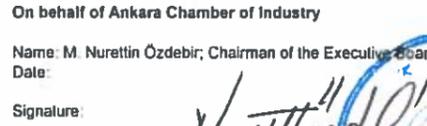
Signature:

M. Niyazi AKDAŞ
Yönetim Kurulu Başkanı

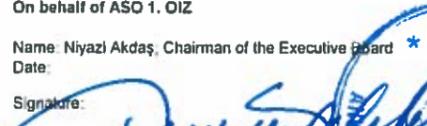
Revised Annual Work Plan (Year 2019)
Project : SME Applied Capability Center (aka MF)

| 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 | 26.06 | 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 | 925.86 | |
| | | | | | | | ASO&1.OIZ | 72100 Contracted Services | 106.77 | 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 | 5,961.51 | |
| TOTAL AMOUNT excluding GMS | | | | | | | | 0.00 | 272.20 | 596.39 | 858.60 | 5,787.88 | |

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

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

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

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

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 | | | | | | | 71800 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 | 12.99 | 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 Müdür
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

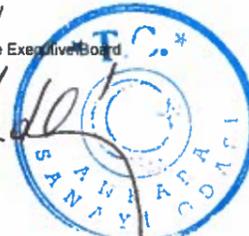


On behalf of the UNDP

Name: Claudio Tomasi, Country Director
Date:

Signature:

Claudio Tomasi
Country Director



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) | | | | | | MoIT | 72500 Consumable Material | | |
| | 1.1.3 Mobilisation of Additional Staff in accordance to Bursa needs | | | | | | MoIT | 72100 Contracted Services | 55.94 | 377.12 |
| | 1.1.4 Inauguration of the Center | | | | | | MoIT | 71400 Service Contracts | | |
| | | | | | | | MoIT | 74500 Other Costs | 6.32 | 42.63 |
| | 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 | 2,701.63 |
| | | | | | | | | TOTAL AMOUNT excluding GMS | 389.08 | 2,622.85 |

On behalf of the MoIT DG of Industry and Productivity

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

Signature: 

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

Signature: _____



On behalf of the UNDP

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

Claudio Tomasi
Country Director

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

| EXPECTED OUTCOMES | PLANNED ACTIVITIES | 2019 | | | | ACCOUNTABLE PARTY | FUNDING SOURCE | BUDGET DETAILS | AMOUNT | | |
|--|--|------|----|----|----|---------------------------|---------------------------|----------------------------|-----------------------------|---------------------|--------|
| | | Q1 | Q2 | Q3 | Q4 | | | | 1000 USD | 1000 TRL (Sep 2018) | |
| 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 | | | | | MoIT | | 71300 Local Consultant | | | |
| | | | | | | | | MoIT | 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 | | | | | MoIT | | 71400 Service Contracts | | | |
| | | | | | | | | MoIT | 71600 Travel | 4.53 | 30.55 |
| | | | | | | | | MoIT | 72200 Equip & Furniture | 70.26 | 473.64 |
| | | | | | | | | | 72500 Consumable Material | | |
| | | | | | | | | MoIT | 74100 Professional Services | | |
| | | | | | | | 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 | | | | | MoIT | | 71300 Local Consultant | | | |
| | | | | | | | | MoIT | 72500 Consumable Material | | |
| | | | | | | | | 71600 Travel | 4.53 | 30.55 | |
| | | | | | | | | 72100 Contracted Services | | | |
| | | | | | | | | 74100 Audit | | | |
| | | | | | | 74598 Direct Project Cost | | | | | |
| | | | | | | 71400 Service Contracts | | | | | |
| | | | | | | | | 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 MoIT DG of Industry and Productivity

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

Signature: *Mustafa Kemal Akgül*

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

Signature: _____



On behalf of the UNDP

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

Claudio Tomasi
Country Director

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

| EXPECTED OUTCOMES | PLANNED ACTIVITIES | 2020 | | | | ACCOUNTABLE PARTY | FUNDING SOURCE | BUDGET DETAILS | AMOUNT | | |
|--|--|------|----|----|---------------------------|-------------------|-------------------------|-----------------------------|---------------------------|---------------------|-------|
| | | Q1 | Q2 | Q3 | Q4 | | | | 1000 USD | 1000 TRL (Sep 2018) | |
| 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 | | | | | completed | | 71300 Local Consultant | | | |
| | 1.1.1 Finalisation of Governance Structure | | | | | | | 72200 Equip & Furniture | | | |
| | 1.1.2 Completion of Physical Investments (refurbishment&machinery) | | | | | | | 72500 Consumable Material | | | |
| | 1.1.3 Mobilisation of Additional Staff in accordance to Bursa needs | | | | | | | 72100 Contracted Services | | | |
| | 1.1.4 Inauguration of the Center | | | | | | | 71400 Service Contracts | | | |
| | | | | | | | | 74500 Other Costs | | | |
| | 1.2 Pilot Implementation | | | | | completed | | 71300 Local Consultant | | | |
| | 1.2.1 Delivery of awareness raising programs | | | | | | | 71600 Travel | | | |
| | 1.2.2 Identification of Pilot SMEs | | | | | | | 72200 Equip & Furniture | | | |
| | 1.2.3 Delivery of Train the Trainers Program | | | | | | | 72500 Consumable Material | | | |
| | 1.2.4 Implementation of Learn and Transform Programs in selected companies | | | | | | | 74100 Professional Services | | | |
| | | | | | | | | 72100 Contracted Services | | | |
| | | | | | | | | 74500 Other Costs | | | |
| | 1.3 Sustainability and Exit Strategy | | | | | MoIT | | 71300 Local Consultant | | | |
| | 1.3.1 Development of a follow up performance plan after the pilot programs | | | | | | | 72500 Consumable Material | | | |
| 1.3.2 Identification of additional service lines | | | | | 71600 Travel | | | | | | |
| 1.3.3 Preparation of a sustainability strategy | | | | | 72100 Contracted Services | | | | | | |
| | | | | | MoIT | | | | 74100 Audit | 2.13 | 14.39 |
| | | | | | | | MoIT | | 74598 Direct Project Cost | 8.14 | 54.87 |
| | | | | | | | 71400 Service Contracts | | | | |
| 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:

Signature:

Handwritten signature of Dr. Halil Ibrahim ÇETİN

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

Signature:

On behalf of the UNDP

Name: Claudio Tomasi, Country Director
Date:

Signature:

Handwritten signature of Claudio Tomasi
Claudio Tomasi
Country Director



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

| EXPECTED OUTCOMES | PLANNED ACTIVITIES | 2018 | | | | ACCOUNTABLE PARTY | FUNDING SOURCE | BUDGET DETAILS | AMOUNT | |
|--|--|---|----|----|----|-------------------|---------------------------|-----------------------------------|--------------|---------------------|
| | | Q1 | Q2 | Q3 | Q4 | | | | 1000 USD | 1000 TRL (Sep 2018) |
| 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 | | |
| | | | | | | | | 72200 Equip & Furniture | | |
| | | | | | | | | 72500 Consumable Material | | |
| | | | | | | | | 72100 Contracted Services | 40.72 | 274.52 |
| | | | | | | | KFW | 71400 Service Contracts | 36.66 | 247.16 |
| | | | | | | | | 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 | | | | | | 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 after the pilot programs 1.3.2 Identification of additional service lines 1.3.3 Preparation of a sustainability strategy | | | | | | 71300 Local Consultant | | |
| | | | | | | | | 72500 Consumable Material | | |
| | | | | | | | | 71600 Travel | | |
| | | | | | | | | 72100 Contracted Services | | |
| | | | | | | | | 74100 Audit | | |
| | | | | | | | 74598 Direct Project Cost | | | |
| | | | | | | | 71400 Service Contracts | | | |
| | | | | | | | | 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 Çetin, General Director

Date:

Signature:

Dr. Halil İbrahim ÇETİN
Genel Müdür

Reviewed by

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

Date:

Signature:



On behalf of the UNDP

Name: Claudio Tomasi, Country Director

Date:

Signature:

Claudio Tomasi
Country Director

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

| EXPECTED OUTCOMES | PLANNED ACTIVITIES | 2019 | | | | ACCOUNTABLE PARTY | FUNDING SOURCE | BUDGET DETAILS | AMOUNT | | |
|--|--|---|----|----|-----|---------------------------|-------------------|-----------------------------------|------------------------|---------------------|--|
| | | Q1 | Q2 | Q3 | Q4 | | | | 1000 USD | 1000 TRL (Sep 2018) | |
| 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 | | | |
| | | | | | | | | 74500 Other Costs | | | |
| | | 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 | | 71300 Local Consultant | | |
| | | | | | | | | 72500 Consumable Material | | | |
| | | | | | | 71600 Travel | | | | | |
| | | | | | | 72100 Contracted Services | | | | | |
| | | | | | 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 İbrahim Çetin, Genel Müdür
Date: _____
Signature: _____

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

Signature: _____

On behalf of the UNDP

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

Claudio Tomasi
Country Director

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

| EXPECTED OUTCOMES | PLANNED ACTIVITIES | 2020 | | | | ACCOUNTABLE PARTY | FUNDING SOURCE | BUDGET DETAILS | AMOUNT | |
|--|---|------|----|----|----|-------------------|---|---|---------------|---------------------|
| | | Q1 | Q2 | Q3 | Q4 | | | | 1000 USD | 1000 TRL (Sep 2018) |
| 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 | | | | | | 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 | 17.19 | 115.91 |
| | | | | | | | KFW | 74100 Audit 74598 Direct Project Cost | 4.74 | 31.97 |
| | | | | | | | 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 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

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

| EXPECTED OUTCOMES | PLANNED ACTIVITIES | 2018 | | | | ACCOUNTABLE PARTY | FUNDING SOURCE | BUDGET DETAILS | AMOUNT KFW 1000 USD | AMOUNT 1000 TRL (Sep 2018) |
|--|--|------|----|----|----|-----------------------|---|---|------------------------|-------------------------------|
| | | Q1 | Q2 | Q3 | Q4 | | | | | |
| 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 1.1.1 Finalisation of service lines 1.1.2 Completion of required physical investments (refurbishment&machinery) | | | | | MoIT-ASO-1 OIZ KFW | 71300 Local Consultant 72200 Equip & Furniture 72500 Consumable Material 72100 Contracted Services 71400 Service Contracts 74500 Other Costs | 276.29 | 1.862.51 | |
| | 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 | | | | | | | 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 | | | | | | | 71300 Local Consultant 72500 Consumable Material 71600 Travel 72100 Contracted Services 74100 Audit 74598 Direct Project Cost 71400 Service Contracts | | |
| | | | | | | | | GMS (%) | 23.08 | 155.59 |
| | | | | | | | | TOTAL | 311.59 | 2,100.48 |
| | | | | | | | | TOTAL AMOUNT excluding GMS | 288.51 | 1,944.89 |

On behalf of the MoIT DG of Industry and Productivity

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

Signature:


Dr. Halil İbrahim ÇETİN
Genel Müdür

Reviewed by

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

Date:

Signature:



On behalf of the UNDP

Name: Claudio Tomasi, Country Director

Date:

Signature:


Claudio Tomasi
Country Director



On behalf of Ankara Chamber of Industry

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

Signature:


M. NURETTİN ÖZDEBİR
Yönetim Kurulu Başkanı



On behalf of ASO 1. OIZ

Name: Niyazi Akdaş, Chairman of the Executive Board

Date:

Signature:


M. Niyazi AKDAŞ
Yönetim Kurulu Başkanı



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

| EXPECTED OUTCOMES | PLANNED ACTIVITIES | 2019 | | | | ACCOUNTABLE PARTY | FUNDING SOURCE | BUDGET DETAILS | AMOUNT-1000 USD | | TOTAL AMOUNT | | |
|---|---|---|----|----|----|-----------------------|-----------------------|---------------------------|-----------------------------|----------|--------------|---------------------|----------|
| | | Q1 | Q2 | Q3 | Q4 | | | | MOIT | KFW | 1000 USD | 1000 TRL (Sep 2018) | |
| 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 | | 71300 Local Consultant | | | | | |
| | 1.1.1 Finalisation of service lines | | | | | | MOIT&KFW | 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 | | 71300 Local Consultant | | | | |
| | | 1.2.1 Delivery of awareness raising programs/outreach of services | | | | | | MOIT&KFW | 71600 Travel | 25.00 | 51.58 | 76.58 | 518.25 |
| | | 1.2.2 Delivery of Services | | | | | | KFW | 72200 Equip & Furniture | | | | |
| | | 1.2.3 Delivery of Capacity Building Programs | | | | | | KFW | 72500 Consumable Material | | | | |
| | | | | | | | | KFW | 71400 Service Contracts | | 48.89 | 48.89 | 329.54 |
| | | | | | | | | MOIT&KFW | 74100 Professional Services | 173.30 | 522.62 | 695.92 | 4,691.25 |
| | | | | | | | | KFW | 72100 Contracted Services | | 46.05 | 46.05 | 310.42 |
| | | | | | | | | KFW | 74500 Other Costs | | 44.69 | 44.69 | 301.24 |
| | | 1.3 Sustainability and Exit Strategy | | | | | MoIT-ASO-1 OIZ KFW | | 71300 Local Consultant | | | | |
| | | 1.3.1 Development of a follow up performance plan | | | | | | KFW | 72500 Consumable Material | | | | |
| | | 1.3.2 Preparation of a sustainability strategy | | | | | | MOIT&KFW | 71600 Travel | | 17.19 | 17.19 | 115.91 |
| | | | | | | | | MOIT&KFW | 72100 Contracted Services | 50.50 | 138.15 | 188.65 | 1,271.68 |
| | | | | | | | | KFW | 74100 Audit | | | | |
| | | | | | | | | KFW | 74588 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

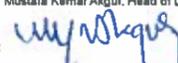
Name: Dr. Halil Ibrahim Çetin, General Director
Date:

Signature:


Dr. Halil İbrahim ÇETİN
Genel Müdür

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

Signature:




On behalf of the UNDP

Name: Claudio Tomasi, Country Director
Date:

Signature:

Claudio Tomasi
Country Director

On behalf of Ankara Chamber of Industry

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

Signature:


M. NURETTİN ÖZDEBİR
Yönetim Kurulu Başkanı

On behalf of ASO 1. OIZ

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

Signature:


M. Niyazi AKDAŞ
Yönetim Kurulu Başkanı

| EXPECTED OUTCOMES | PLANNED ACTIVITIES | 2020 | | | | ACCOUNTABLE PARTY | FUNDING SOURCE | BUDGET DETAILS | AMOUNT-1000 USD | | TOTAL AMOUNT | | |
|--|--|------|----|----|----|-----------------------|--------------------|---|-----------------------------------|---------------|--------------------------|----------------------------|-----------------|
| | | Q1 | Q2 | Q3 | Q4 | | | | MOIT | KFW | 1000 USD | 1000 TRL (Sep 2018) | |
| 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 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 | 10.50 | 216.03 10.50 30.55 | 1456.31 70.79 205.96 | |
| | | | | | | | | | 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:

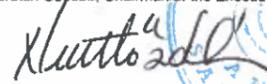
Signature:


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 | | 71300 Local Consultant | | |
| | 1.1.1 Finalisation of Governance Structure | | | | | | KFW | 72200 Equip & Furniture | | |
| | 1.1.2 Completion of Physical Investments (refurbishment&machinery) | | | | | | | 72500 Consumable Material | | |
| | 1.1.3 Mobilisation of Staff | | | | | | KFW | 72100 Contracted Services | 40.72 | 274.52 |
| | 1.1.4 Inauguration of the Center | | | | | | KFW | 71400 Service Contracts | 36.66 | 247.16 |
| | | | | | | KFW | 74500 Other Costs | | | |
| | 1.2 Pilot Implementation | | | | | MoIT&KFW | | 71300 Local Consultant | | |
| | 1.2.1 Delivery of awareness raising programs | | | | | | KFW | 71600 Travel | | |
| | 1.2.2 Identification of Pilot SMEs | | | | | | KFW | 72200 Equip & Furniture | | |
| | 1.2.3 Delivery of Train the Trainers Program | | | | | | KFW | 72500 Consumable Material | | |
| | 1.2.4 Implementation of Learn and Transform Programs in selected companies | | | | | | KFW | 74100 Professional Services | | |
| | | | | | | KFW | 72100 Contracted Services | | | |
| | | | | | | KFW | 74500 Other Costs | | | |
| | 1.3 Sustainability and Exit Strategy | | | | | MoIT&KFW | | 71300 Local Consultant | | |
| | 1.3.1 Development of a follow up performance plan after the pilot programs | | | | | | KFW | 72500 Consumable Material | | |
| | 1.3.2 Identification of additional service lines | | | | | | KFW | 71600 Travel | | |
| | 1.3.3 Preparation of a sustainability strategy | | | | | | KFW | 72100 Contracted Services | | |
| | | | | | | | KFW | 74100 Audit | | |
| | | | | | KFW | 74598 Direct Project Cost | | | | |
| | | | | | KFW | 71400 Service Contracts | | | | |
| | | | | | | | | GMS (%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 Ibrahim Çetin, General Director
Date: _____
Signature: 

Dr. Halil İbrahim ÇETİN
Genel Müdür



On behalf of the UNDP

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

Claudio Tomasi
Country Director

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

Signature: _____

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

| EXPECTED OUTCOMES | PLANNED ACTIVITIES | 2019 | | | | ACCOUNTABLE PARTY | FUNDING SOURCE | BUDGET DETAILS | AMOUNT | | |
|--|--|---|----|----|---------------------------|-----------------------------|---------------------------|-----------------------------------|------------------------|---------------------|--|
| | | Q1 | Q2 | Q3 | Q4 | | | | 1000 USD | 1000 TRL (Sep 2018) | |
| 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 | | |
| | | | | | KFW | | 72500 Consumable Material | | | | |
| | | | | | KFW | | 72100 Contracted Services | 366.51 | 2,470.65 | | |
| | | | | | KFW | | 71400 Service Contracts | 61.11 | 411.93 | | |
| | | | | | KFW | 74500 Other Costs | 43.97 | 296.41 | | | |
| | | 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 | | | | | |
| | | | | | KFW | 72500 Consumable Material | | | | | |
| | | | | | | 74100 Professional Services | | 267.14 | 1,800.83 | | |
| | | | | | | 72100 Contracted Services | | | | | |
| | | | | | | 74500 Other Costs | | | | | |
| | | 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 | | 71300 Local Consultant | | |
| | | | | | | 72500 Consumable Material | | | | | |
| | | | | | 71600 Travel | | | | | | |
| | | | | | 72100 Contracted Services | | | | | | |
| | | | | | 74100 Audit | | | | | | |
| | | | | | 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:

Dr. Halil İbrahim ÇETİN
Genel Müdür



On behalf of the UNDP

Name: Claudio Tomasi, Country Director
Date:

Signature:

Claudio Tomasi
Country Director

Revised Annual Work Plan (Year 2020)

Project : SME Applied Capability Center (aka MF)

| EXPECTED OUTCOMES | PLANNED ACTIVITIES | 2020 | | | | ACCOUNTABLE PARTY | FUNDING SOURCE | BUDGET DETAILS | AMOUNT | |
|--|---|------|----|----|----|-------------------|----------------|---|---------------|---------------------|
| | | Q1 | Q2 | Q3 | Q4 | | | | 1000 USD | 1000 TRL (Sep 2018) |
| 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 | 115.91 |
| | | | | | | | KFW | 74598 Direct Project Cost | | |
| | | | | | | | KFW | 71400 Service Contracts | 24.44 | 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 ÇETİN, General Director

Date:

Signature:

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

Signature:



On behalf of the UNDP

Name: Claudio Tomasi, Country Director

Date:

Signature:

Claudio Tomasi
 Country Director

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

BUDGET NOTES

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

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

Handwritten signatures and initials in blue ink, including a large 'X' and the letters 'CT'.

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 | | |
| 7. Evaluation costs | | |
| 8. Translation, interpreters | 74100 Audit | 74500 Other Costs |
| 9. Costs of conferences/seminars | | |
| 10. Visibility actions (including CSR Initiatives) | | |



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