



**UN Development Programme  
Turkey Ankara**

<b>Award ID</b>	00097599	<b>Budget (as of August 25, 2022)</b>	
<b>Award Title</b>	Applied SME Capability Center (aka Model Factory)	<b>Donor</b>	<b>Fund</b>
<b>Start Year</b>	December 2015	TUR	30071 Programme Cost MoIT
<b>End Year</b>	August 2023		30072 ASO & 30073 ASO 1. OIZ Management
<b>Implementing Partner</b>	Ministry of Industry and Technology (MoIT) Directorate General for Strategic Research and Productivity		30000 KfW
<b>Responsible Parties (Implementing Agents)</b>	Ankara Chamber of Industry, Ankara Chamber of Industry 1. OIZ Management	<b>Award Total (As of August 25, 2022)</b>	
		12,790,487	
		<b>Total Expenditure (As of August 25, 2022)</b>	
		9,914,431	
		<b>Total Available Budget (As of August 25, 2022)</b>	
		2,876,056	
<b>Revision Type</b>	<b>Substantive</b>		

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

- a. Project was originally designed to complete a feasibility study on SME Capability Center (Model Factory) in December 2015 through government funding. In time, the project has been expanded to include additional activities funded by different actors, which are summarized below:

	1 <sup>st</sup> Extension	2 <sup>nd</sup> Extension	3 <sup>rd</sup> Extension	4 <sup>th</sup> Extension	5 <sup>th</sup> Extension	6 <sup>th</sup> Extension
<b>Type of Extension</b>	Duration and Cost	Duration and Cost	Duration and Cost	Duration and Cost	Duration	Duration
<b>Scope of Extension</b>	Establishment of Ankara MF and Ankara partners joining as funding/implementing partners	Replication of MFs in Bursa, Kayseri, Konya and additional service lines on digital transformation and innovation and job creation	Supporting capacity development in MFs	Supporting M&E system and capacity development of MFs	Ongoing Digital Transformation Component	Ongoing Digital Transformation Component
<b>Additional Funding Source (USD)</b>	MoIT: 1,970,309.98 ASO: 736,036 ASO 1 OIZ: 1,480,104	MoIT: 1,525,108.25 KfW: 5,688,124.31	MoIT: 1,019,627.84 ASO: -28,179.89 <sup>1</sup> ASO 1 OIZ: - 77,158.20 <sup>1</sup>	MoIT: 476,515	N/A	N/A
<b>Total Budget (USD)</b>	<b>4,186,449.98</b>	<b>11,399,682.64</b>	<b>12,313,972.39</b>	<b>12,790,487.39</b>	<b>12,790,487.39</b>	<b>12,790,487.39</b>

In line with the duly signed Project Steering Committee decision dated 12.02.2020 and further e-mail correspondences, delinking of "Ankara Chamber of Industry Capability and Digital Transformation Center-ASO Model Factory" from the Project was completed as of 30 April 2020 and output 1 of the Project was closed.

- b. Activities for the digitalization of Ankara, Bursa, Kayseri and Konya Model Factories were initiated in January 2020. By adopting a standard and holistic approach, an extensive market research was conducted, and a comprehensive technical

specification was prepared for the activities to be conducted under digital transformation component. The expected outcome is to establish integrated and standardized technological infrastructure providing the digitalization of lean manufacturing lines for mentioned Model Factories to enable them delivering theoretical and experiential trainings to SMEs on digital transformation alongside the lean production services. It has been acknowledged that a longer period than previously envisaged is needed for the digital transformation component to be finalized in this context. It was decided by MoIT and UNDP to extend the duration of the project until 31 December 2022 to complete the aforementioned framework of activities within the scope of digital transformation component in above mentioned Model Factories as well as to conduct related activities under sustainability and exit strategy of Model Factories. Within this scope, the project was extended until 31 December 2022 on 21 October 2021 (5<sup>th</sup> extension). Additionally, KfW approved to extend the respective financial agreement until 30 June 2022 and then 31 December 2022 respectively, which will enable the use of KfW funds for digital transformation component before 31 December 2022.

c. Accordingly, the budget, expenditures and award total as of 25 August 2022 are presented below:

	Revenue Collected (USD)	Total Expenditures (USD)	Remaining Budget (USD)	Award Total (USD)
30000 (KfW)	5.688.124,00	4.930.034,97	758.089,03	5.688.124,00
30071 (Gov-MoIT)	4.991.561,00	3.068.209,44	1.923.351,56	4.991.561,00
30072 & 30073 (ASO and ASO I. OIZ)	2.110.802,00	1.916.187,00	194.615,00	2.110.802,00
<b>TOTAL</b>	<b>12.790.487,00</b>	<b>9.914.431,41</b>	<b>2.876.055,59</b>	<b>12.790.487,00</b>

- a. After a detailed and comprehensive Terms of Reference (ToR) was prepared by UNDP, the procurement notice of the first tender for digital transformation component was announced on 27 May 2021. Due to the invalidity and ineligibility of the offers, the tender was cancelled within UNDP procurement rules. After the cancellation of this tender, the market analysis was renewed, and the retendering process was initiated. The new tender, which was announced on 23 November 2021, was closed on 06 January 2022. The evaluation of the proposals was completed on 14 February 2022. After receipt of endorsement, award letter was sent to the recommended vendor on 4 March 2022. UNDP received a letter from the company on 31 March 2022 stating that they are not in the position to sign the Contract due to technical constraints. Therefore, the digital transformation component could not be completed in line with the timeline planned. Considering the urgency and the importance of completion of Digital Transformation Component of the Project, RACP (Regional Advisory Committee on Procurement) approval process was launched by UNDP to award the Contract to the second runner of the tender in line with UNDP procurement rules.
- b. In line with the official communication and e-mail correspondence between Ministry of Industry and Technology and UNDP for the successful completion of Digital Transformation Component of the Project it has been decided to:
- extend the Project duration until 31 August 2023*
  - complete the signature process of this no cost extension with the signatories MoIT and UNDP and inform the Ministry of Foreign Affairs and Presidency of Strategy and Budget and Ankara industrial partners accordingly*
- c. In case there remains unused funds from public resources at the end of the Project<sup>2</sup> and incomplete activities, it has been decided to transfer these funds and activities to the Phase 2 Model Factory Project, which is being negotiated by the Ministry (if the signature process is completed before the end of 2022).

List of attachments for the extension:

- Annual Work Plans for 2022 and 2023*
- The first, second, third, fourth and fifth extension documents*
- The e-mail correspondences between Ministry of Industry and Technology and UNDP regarding the extension of Project duration*

<sup>1</sup> In line with the Steering Committee decision dated 12.02.2020 regarding the delinking of Ankara Model Factory from the Project, 105.338,09 USD remaining from the funds 30072 (ASO) and 30073 (ASO I.OIZ) was transferred to Ankara Model Factory. Accordingly, this amount has been deducted from 30072 and 30073 funds and hence from award total.

<sup>2</sup> The estimated amount of funds that will not be used until the end of the Project has been recorded in contingency reserve account in the attached annual work plans.

Agreed by the Ministry of Industry and Technology:

Date:  26/09/2022

Agreed by United Nations Development Programme:

Date:   **Louisa Vinton**  
Resident Representative  
20/9/2022

Revised Annual Work Plan (Year 2022)

Project : SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT- USD				TRY
					MOIT Lean and Digitalization				
					2022				
					Q1	Q2	Q3	Q4	
<b>Output 2-BURSA</b> Operationalisation of the first Applied Capability Center (aka MF) in Bursa and expansion of service lines with a focus on digital and lean transformation <b>Baseline</b> 1 No SME Capability Center <b>Indicators:</b> 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials <b>Goals</b> 1. SME Capability Center Governance Structure Established 2. Physical Establishment of SME Capability Center completed 3. Selection of 10-12 Companies for transformation programs 4. Training materials 5. Communication Materials on pilot Schemes	<b>2.1 Establishment of Applied SME Capability Center</b> 2.1.1 Finalisation of Governance Structure 2.1.2 Completion of Physical Investments (refurbishment&machinery) 2.1.3 Mobilisation of Additional Staff in accordance to Bursa needs 2.1.4 Inauguration of the Center	MOIT completed	MOIT	71300 Local Consultant					
			MOIT	71400 Service Contracts					
			MOIT	71600 Travel					
			MOIT	72100 Contracted Services					
			MOIT	72200 Equip & Furniture					
			MOIT	75700 Training, Workshops, Conf.					
			MOIT	74100 Audit					
			MOIT	74500 Other Costs					
			MOIT	74598 Direct Project Cost					
			MOIT	71300 Local Consultant					
			MOIT	71400 Service Contracts					
	MOIT	71600 Travel							
	MOIT	72100 Contracted Services							
	MOIT	72200 Equip & Furniture							
	MOIT	75700 Training, Workshops, Conf.							
	MOIT	74100 Audit							
	MOIT	74500 Other Costs							
	MOIT	74598 Direct Project Cost							
	<b>2.3 Assessment and Implementation of alternative service lines on digital and lean transformation</b> 2.3.1 Finalisation of service lines 2.3.2 Completion of required physical investments (refurbishment&machinery) 2.3.3 Delivery of awareness raising programs/outreach of services 2.3.4 Delivery of Services 2.3.5 Delivery of Capacity Building Programs	MOIT	MOIT	71300 Local Consultant	0.00	0.00			
			MOIT	71400 Service Contracts	0.00	0.00			
			MOIT	71600 Travel	1,250.00	22,443.75			
			MOIT	72100 Contracted Services	48,155.00	864,623.03			
			MOIT	72200 Equip & Furniture	64,000.00	1,149,120.00			
			MOIT	75700 Training, Workshops, Conf.	1,840.00	33,037.20			
	<b>2.4 Sustainability and Exit Strategy</b> 2.4.1 Development of a follow up performance plan after the pilot programs 2.4.2 Identification of additional service lines 2.4.3 Preparation of a sustainability strategy	MOIT	MOIT	71300 Local Consultant					
			MOIT	71400 Service Contracts					
			MOIT	71600 Travel					
			MOIT	72100 Contracted Services					
			MOIT	72200 Equip & Furniture					
MOIT			75700 Training, Workshops, Conf.						
MOIT			74100 Audit						
MOIT			74500 Other Costs						
MOIT	74598 Direct Project Cost								
<b>GMS (%3)</b>					3,457.35	62,076.72			
<b>TOTAL</b>					<b>118,702.35</b>	<b>2,131,300.69</b>			
<b>TOTAL AMOUNT excluding GMS</b>					<b>115,245.00</b>	<b>2,069,223.98</b>			

US Dollar UN Operational Exchange Rate	17.9560 USD/TRY
	August 2022



Revised Annual Work Plan (Year 2022)

Project : SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT- USD				TOTAL AMOUNT	
					Lean and Digitalization				USD	TRY
					2023					
					Q1	Q2	Q3	Q4		
<b>Output 2-BURSA</b> Operationalisation of the first Applied Capability Center (aka MF) in Bursa and expansion of service lines with a focus on digital and lean transformation <b>Baseline</b> 1 No SME Capability Center  <b>Indicators:</b> 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials  <b>Goals</b> 1. SME Capability Center Governance Structure Established 2. Physical Establishment of SME Capability Center completed 3. Selection of 10-12 Companies for transformation programs 4. Training materials 5. Communication Materials on pilot Schemes	<b>2.1 Establishment of Applied SME Capability Center</b> 2.1.1 Finalisation of Governance Structure 2.1.2 Completion of Physical Investments (refurbishment&machinery) 2.1.3 Mobilisation of Additional Staff in accordance to Bursa needs 2.1.4 Inauguration of the Center	MOIT completed	MOIT	71300 Local Consultant						
			MOIT	71400 Service Contracts						
			MOIT	71600 Travel						
			MOIT	72100 Contracted Services						
			MOIT	72200 Equip & Furniture						
			MOIT	75700 Training, Workshops, Conf.						
			MOIT	74100 Audit						
			MOIT	74500 Other Costs						
			MOIT	74598 Direct Project Cost						
			MOIT	71300 Local Consultant						
	<b>2.2 Pilot Implementation</b> 2.2.1 Delivery of awareness raising programs 2.2.2 Identification of Pilot SMEs 2.2.3 Delivery of Train the Trainers Program 2.2.4 Implementation of Learn and Transform Programs in selected companies	MOIT completed	MOIT	71400 Service Contracts						
			MOIT	71600 Travel						
			MOIT	72100 Contracted Services						
			MOIT	72200 Equip & Furniture						
			MOIT	75700 Training, Workshops, Conf.						
			MOIT	74100 Audit						
			MOIT	74500 Other Costs						
			MOIT	74598 Direct Project Cost						
			MOIT	71300 Local Consultant						
			<b>2.3 Assessment and Implementation of alternative service lines on digital and lean transformation</b> 2.3.1 Finalisation of service lines 2.3.2 Completion of required physical investments (refurbishment&machinery) 2.3.3 Delivery of awareness raising programs/outreach of services 2.3.4 Delivery of Services 2.3.5 Delivery of Capacity Building Programs	MOIT	MOIT	71400 Service Contracts			0.00	0.00
	MOIT	71600 Travel					31,769.31	31,769.31	570,417.96	
	MOIT	72100 Contracted Services					1,670.86	1,670.86	30,000.29	
	MOIT	72200 Equip & Furniture					40,835.24	40,835.24	733,196.71	
	MOIT	75700 Training, Workshops, Conf.					0.00	0.00	0.00	
	MOIT	74100 Audit					5,404.51	5,404.51	97,037.98	
	MOIT	74500 Other Costs					174.47	174.47	3,132.61	
	MOIT	74598 Direct Project Cost					946.52	946.52	16,994.77	
	MOIT	51035 Transfers to/from Funds/Donor					936.37	936.37	16,812.52	
	MOIT	71300 Local Consultant					147,262.93	147,262.93	2,644,105.91	
	<b>2.4 Sustainability and Exit Strategy</b> 2.4.1 Development of a follow up performance plan after the pilot programs 2.4.2 Identification of additional service lines 2.4.3 Preparation of a sustainability strategy	MOIT	MOIT	71400 Service Contracts			0.00	0.00	0.00	
			MOIT	71600 Travel			0.00	0.00	0.00	
			MOIT	72100 Contracted Services			5,568.44	5,568.44	99,981.37	
			MOIT	72200 Equip & Furniture			0.00	0.00	0.00	
			MOIT	75700 Training, Workshops, Conf.			0.00	0.00	0.00	
			MOIT	74100 Audit			0.00	0.00	0.00	
			MOIT	74500 Other Costs			0.00	0.00	0.00	
			MOIT	74598 Direct Project Cost			0.00	0.00	0.00	
			MOIT	71300 Local Consultant			0.00	0.00	0.00	
			MOIT	71400 Service Contracts			0.00	0.00	0.00	
	<b>GMS (%)</b>						2,619.17	2,619.17	47,027.23	
<b>TOTAL</b>						<b>237,187.82</b>	<b>237,187.82</b>	<b>4,268,707.34</b>		
<b>TOTAL AMOUNT excluding GMS</b>						<b>234,568.65</b>	<b>234,568.65</b>	<b>4,211,680.11</b>		

US Dollar UN Operational Exchange Rate	
17.9550 USD/TRY	August 2022



Revised Annual Work Plan (Year 2022)

Project : SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	TOTAL AMOUNT									
					MOIT Lean and Digitalization				KfW				USD	TRY
					2022				2022					
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
<b>Output 3-KAYSERİ</b> Operationalisation of the first Applied Capability Center (aka MF) in Kayseri and expansion of service lines with a focus on digital and lean transformation  <b>Baseline</b> 1 No SME Capability Center  <b>Indicators:</b> 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials 6. # of existing SME Capability Centers replicated in Kayseri 7. # of additional SMEs have received SME Capability Center Services 8. # of additional SMEs are newly established focusing on innovation (set up by Syrians or Syrian/ Turkish joint ventures) 9. # of Syrians and Turkish host community members have benefited from awareness raising activities (including networking, match making event, capacity building training programmes, entrepreneurship training programmes) 10. # of Syrians and Turkish host community members have been placed in jobs  <b>Goals:</b> 1. SME Capability Center Governance Structure Established 2. Physical Establishment of SME Capability Center completed 3. Selection of 10-12 Companies for transformation programs 4. Training materials 5. Communication Materials on pilot Schemes 6. SME's received high quality services 7. SME's newly established 8. Awareness raising activities realized for job creation 9. New jobs created.	3.1 Establishment of Applied SME Capability Center	MOIT -KfW completed	KfW	71300 Local Consultant										
	3.1.1 Finalisation of Governance Structure		KfW	71400 Service Contracts										
	3.1.2 Completion of Physical Investments (refurbishment&machinery)		KfW	71600 Travel										
	3.1.2 Mobilisation of Staff		KfW	72100 Contracted Services										
	3.1.3 Inauguration of the Center		KfW	72200 Equip & Furniture										
			KfW	75700 Training, Workshops, Conf.										
			KfW	74100 Audit										
			KfW	74500 Other Costs										
			KfW	74598 Direct Project Cost										
			KfW	71300 Local Consultant										
	3.2 Pilot Implementation	MOIT -KfW completed	KfW	71400 Service Contracts										
	3.2.1 Delivery of awareness raising programs		KfW	71600 Travel										
	3.2.2 Identification of Pilot SMEs		KfW	72100 Contracted Services										
	3.2.3 Delivery of Train the Trainers Program		KfW	72200 Equip & Furniture										
	3.2.4 Implementation of Learn and Transform Programs in selected companies		KfW	75700 Training, Workshops, Conf.										
			KfW	74100 Audit										
			KfW	74500 Other Costs										
			KfW	74598 Direct Project Cost										
	3.3 Assessment and implementation of alternative service lines on digital and lean		MOIT -KfW	KfW	71300 Local Consultant	0.00		11,000.00		11,000.00		197,505.00		
	3.3.1 Finalisation of service lines			KfW	71400 Service Contracts	0.00		12,335.20		12,335.20		221,478.52		
	3.3.2 Completion of required physical investments (refurbishment&machinery)	KfW		71600 Travel	0.00		3,396.44		3,396.44		60,983.08			
	3.3.3 Delivery of awareness raising programs/outreach of services	KfW		72100 Contracted Services	0.00		241,256.03		241,256.03		4,331,752.08			
	3.3.4 Delivery of Services	KfW		72200 Equip & Furniture	0.00		106,099.08		106,099.08		1,905,008.98			
	3.3.5 Delivery of Capacity Building Programs	KfW		75700 Training, Workshops, Conf.	0.00		6,062.86		6,062.86		108,858.62			
		KfW		74100 Audit	0.00		44.56		44.56		800.07			
		KfW	74500 Other Costs	0.00		9,533.74		9,533.74		171,178.30				
		KfW	74598 Direct Project Cost	0.00		0.00		0.00		0.00				
	3.4 Sustainability and Exit Strategy	MOIT -KfW	KfW	71300 Local Consultant										
3.4.1 Development of a follow up performance plan after the pilot programs	KfW		71400 Service Contracts											
3.4.2 Identification of additional service lines	KfW		71600 Travel											
3.4.3 Preparation of a sustainability strategy	MOIT		72100 Contracted Services											
	MOIT		72200 Equip & Furniture											
	MOIT		75700 Training, Workshops, Conf.											
	MOIT		74100 Audit											
	MOIT	74500 Other Costs												
	MOIT	74598 Direct Project Cost												
3.5 Job Creation	MOIT -KfW	KfW	71300 Local Consultant											
3.5.1 Formation of the working group		KfW	71400 Service Contracts											
3.5.2 Delivery of Entrepreneurship Trainings		KfW	71600 Travel											
3.5.3 Preparation of a sustainability strategy		KfW	72100 Contracted Services											
3.5.4 Provision of Incubation Program		KfW	72200 Equip & Furniture											
3.5.5 Launching of matchmaking activities and consultancy services		KfW	75700 Training, Workshops, Conf.											
3.5.6 Launching of craftsman/ vocational trainings		KfW	74100 Audit											
	KfW	74500 Other Costs												
	KfW	74598 Direct Project Cost												
					0.00		31,178.23		31,178.23		559,805.17			
					0.00		420,906.14		420,906.14		7,557,369.82			
					0.00		389,727.91		389,727.91		6,997,564.65			

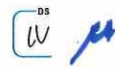
US Dollar UN Operational Exchange Rate	
17.8558 USD/TRY	August 2022

Revised Annual Work Plan (Year 2023)

Project - SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	MOIT Lean and Digitalization				KfW				USD	TRY
					2023				2023					
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
<b>Output 3-KAYSERI</b> Operationalisation of the first Applied Capability Center (aka MF) in Kayseri and expansion of service lines with a focus on digital and lean transformation  <b>Baseline</b> 1 No SME Capability Center  <b>Indicators:</b> 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials 6. #of existing SME Capability Centers replicated in Kayseri 7. # of additional SMEs have received SME Capability Center Services 8. # of additional SMEs are newly established focusing on innovation (set up by Syrians or Syrian/ Turkish joint ventures) 9. # of Syrians and Turkish host community members have benefitted from awareness raising activities (including networking, match making event, capacity building training programmes, entrepreneurship training programmes) 10. # of Syrians and Turkish host community members have been placed in jobs  <b>Goals:</b> 1. SME Capability Center Governance Structure Established 2. Physical Establishment of SME Capability Center completed 3. Selection of 10-12 Companies for transformation programs 4. Training materials 5. Communication Materials on pilot Schemes 6. SME's received high quality services 7. SME's newly established 8. Awareness raising activities realized for job creation 9. New jobs created.	<b>3.1 Establishment of Applied SME Capability Center</b>  3.1.1 Finalisation of Governance Structure 3.1.2 Completion of Physical Investments (refurbishment&machinery) 3.1.2 Mobilisation of Staff 3.1.3 Inauguration of the Center	MOIT-KFW	KfW	71300 Local Consultant										
			KfW	71400 Service Contracts										
			KfW	71600 Travel										
			KfW	72100 Contracted Services										
			KfW	72200 Equip & Furniture										
			KfW	75700 Training, Workshops, Conf.										
			KfW	74100 Audit										
			KfW	74500 Other Costs										
			KfW	74598 Direct Project Cost										
		<b>3.2 Pilot Implementation</b> 3.2.1 Delivery of awareness raising programs 3.2.2 Identification of Pilot SMEs 3.2.3 Delivery of Train the Trainers Program 3.2.4 Implementation of Learn and Transform Programs in selected companies	MOIT -KfW	KfW	71300 Local Consultant									
		KfW		71400 Service Contracts										
		KfW		71600 Travel										
		KfW		72100 Contracted Services										
		KfW		72200 Equip & Furniture										
		KfW		75700 Training, Workshops, Conf.										
		KfW		74100 Audit										
		KfW		74500 Other Costs										
			KfW	74598 Direct Project Cost										
		<b>3.3 Assessment and Implementation of alternative service lines on digital and lean</b> 3.3.1 Finalisation of service lines 3.3.2 Completion of required physical investments (refurbishment&machinery) 3.3.3 Delivery of awareness raising programs/outreach of services 3.3.4 Delivery of Services 3.3.5 Delivery of Capacity Building Programs	MOIT -KfW	MOIT-KfW	71300 Local Consultant			23,000.00			0.00		23,000.00	412,965.00
		MOIT-KfW		71400 Service Contracts			32,113.50			0.00			32,113.50	576,597.89
		MOIT-KfW		71600 Travel			7,500.00			0.00			7,500.00	134,662.50
		MOIT-KfW		72100 Contracted Services			76,402.84			0.00			76,402.84	1,371,813.01
		MOIT-KfW		72200 Equip & Furniture			29,500.00			0.00			29,500.00	529,672.50
		MOIT-KfW		75700 Training, Workshops, Conf.			25,763.65			0.00			25,763.65	462,586.34
		MOIT-KfW		74100 Audit			2,160.61			0.00			2,160.61	38,793.75
		MOIT-KfW		74500 Other Costs			2,000.00			0.00			2,000.00	35,910.00
			MOIT-KfW	74598 Direct Project Cost			2,173.64			0.00		2,173.64	39,027.71	
			MOIT	51035 Transfers to/from Funds/Donor			147,262.93			0.00		147,262.93	2,644,105.91	
	<b>3.4 Sustainability and Exit Strategy</b> 3.4.1 Development of a follow up performance plan after the pilot programs 3.4.2 Identification of additional service lines 3.4.3 Preparation of a sustainability strategy	MOIT -KfW	KfW	71300 Local Consultant			0.00			0.00		0.00	0.00	
	KfW		71400 Service Contracts			0.00			0.00			0.00	0.00	
	KfW		71600 Travel			0			0.00			0.00	0.00	
	KfW		72100 Contracted Services			10,418.57			0.00			10,418.57	187,065.41	
	KfW		72200 Equip & Furniture			0			0.00			0.00	0.00	
	KfW		75700 Training, Workshops, Conf.			0.00			0.00			0.00	0.00	
	KfW		74100 Audit			0.00			0.00			0.00	0.00	
	KfW		74500 Other Costs			0.00			0.00			0.00	0.00	
		KfW	74598 Direct Project Cost			0.00			0.00		0.00	0.00		
	<b>3.5 Job Creation</b> 3.5.1 Formation of the working group 3.5.2 Delivery of Entrepreneurship Trainings 3.5.3 Preparation of a sustainability strategy 3.5.4 Provision of Incubation Program 3.5.5 Launching of matchmaking activities and consultancy services 3.5.6 Launching of craftsman/ vocational trainings	MOIT -KfW	KfW	71300 Local Consultant										
	KfW		71400 Service Contracts											
	KfW		71600 Travel											
	KfW		72100 Contracted Services											
	KfW		72200 Equip & Furniture											
	KfW		75700 Training, Workshops, Conf.											
	KfW		74100 Audit											
	KfW		74500 Other Costs											
		KfW	74598 Direct Project Cost											
			GMS (%3-%8)			6,330.98			0.00		6,330.98	113,672.82		
			TOTAL			364,626.72			0.00		364,626.72	6,546,872.83		
			TOTAL AMOUNT excluding GMS			358,295.74			0.00		358,295.74	6,433,200.01		

US Dollar UN Operational Exchange Rate	
17.9550 USD/TRY	August 2023



Revised Annual Work Plan (Year 2022)  
Project : SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT-USD												TOTAL AMOUNT					
					MOIT Innovation				MOIT Lean and Digitalization				KW				1.OIZ-ASO				USD	TRY
					2022				2022				2022				2022					
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
<b>Output 4-ANKARA</b> Expansion of Ankara Applied Capability Center (aka MF) services focusing on innovation with additional actions covering Innovation center/network <b>Baseline</b> 1 SME Capability Center operational 2 Innovation Network for Ankara operational <b>Indicators:</b> 1. # of additional service lines on innovation became operational 2. Physical Investments 3. Training materials/Service guidelines 4. # of additional SMEs have received business advisory and innovation services 5. # of additional SMEs have received SME Capability Center Services, as well as ASOSEM 6. # of additional SMEs are newly established focusing on innovation set up by Syrians/Syrian-Turkish joint ventures 7. # of Syrians and Turkish host community members have benefited from awareness raising activities 8. Jobs created in relation to Resilience Program interventions 9. # of cooperations between start ups and industrialists 10. # of collaboration events for networking 11. # of policy recommendation papers for Ministry <b>Goals</b> 1. SME Capability Center service lines extended 2. Physical Establishment of SME Capability Center completed 3. Innovation network/platform for Ankara formalised 4. Benchmarking reports from global best practices in innovation ecosystem 5. SME's received high quality services 6. SME's newly established 7. Awareness raising activities realized for job creation 8. New jobs created.	4.1	Assessment on alternative service lines	MOIT-KW-1. OIZ-ASO	KW	71300 Local Consultant													0.00	0.00			
	4.1.1	Finalisation of service lines		KW	71400 Service Contracts														0.00	0.00		
	4.1.2	Completion of required physical investments (refurbishment&machinery)		KW	71600 Travel														0.00	0.00		
				KW	72100 Contracted Services														0.00	0.00		
				KW	72200 Equip & Furniture														0.00	0.00		
				KW	75700 Training, Workshops, Conf.														0.00	0.00		
				KW	74100 Audit														0.00	0.00		
				KW	74500 Other Costs														0.00	0.00		
				KW	74598 Direct Project Cost														0.00	0.00		
		4.2		Implementation	KW	71300 Local Consultant					0.00		10,000.00			0.00			10,000.00	179,550.00		
		4.1.3		Delivery of awareness raising programs/outreach of services	KW	71400 Service Contracts					0.00		12,805.00			0.00			12,805.00	229,913.78		
		4.1.4		Delivery of Services	KW	71600 Travel					0.00		6,622.93			0.00			6,622.93	118,914.71		
		4.1.5	Delivery of Capacity Building Programs	KW	72100 Contracted Services					0.00		32,916.87			0.00			32,916.87	591,022.40			
				KW	72200 Equip & Furniture					0.00		94,886.01			0.00			94,886.01	1,703,678.31			
				KW	75700 Training, Workshops, Conf.					0.00		17,066.18			0.00			17,066.18	306,423.23			
				KW	74100 Audit					0.00		66.67			0.00			66.67	1,197.06			
				KW	74500 Other Costs					0.00		7,873.50			0.00			7,873.50	141,368.69			
				KW	74598 Direct Project Cost					0.00		0.00			0.00			0.00	0.00			
		4.3	Job Creation	KW	71300 Local Consultant													0.00	0.00			
		4.3.1	Formation of the working group	KW	71400 Service Contracts													0.00	0.00			
		4.3.2	Delivery of Entrepreneurship Trainings	KW	71600 Travel													0.00	0.00			
		4.3.3	Preparation of a sustainability strategy	KW	72100 Contracted Services													0.00	0.00			
		4.3.4	Provision of Incubation Program	KW	72200 Equip & Furniture													0.00	0.00			
		4.3.5	Launching of matchmaking activities and consultancy services	KW	75700 Training, Workshops, Conf.													0.00	0.00			
		4.3.6	Launching of craftsman/vocational trainings	KW	74100 Audit													0.00	0.00			
				KW	74500 Other Costs													0.00	0.00			
				KW	74598 Direct Project Cost													0.00	0.00			
		4.4	Sustainability and Exit Strategy	KW	71300 Local Consultant													0.00	0.00			
		4.4.1	Development of a follow up performance plan	KW	71400 Service Contracts													0.00	0.00			
		4.4.2	Preparation of a sustainability strategy	KW	71600 Travel													0.00	0.00			
				KW	72100 Contracted Services													0.00	0.00			
				KW	72200 Equip & Furniture													0.00	0.00			
				KW	75700 Training, Workshops, Conf.													0.00	0.00			
				KW	74100 Audit													0.00	0.00			
				KW	74500 Other Costs													0.00	0.00			
				KW	74598 Direct Project Cost													0.00	0.00			
					GMS (%3-%8)					0.00		0.00			14,578.97		0.00	14,578.97	261,765.45			
					TOTAL					0.00		0.00			196,816.13		0.00	196,816.13	3,633,833.83			
					TOTAL AMOUNT excluding GMS					0.00		0.00			182,237.16		0.00	182,237.16	3,272,068.18			

US Dollar / Turkish Lira Operational Exchange Rate	
17,8660 USD/TRY	August 2022





Revised Annual Work Plan (Year 2023)  
 Project : SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	AMOUNT- USD																TOTAL AMOUNT	
					MOIT Innovation				MOIT Lean and Digitalization				KfW				1.OIZ-ASO				USD	TRY
					2023		2023		2023		2023		2023		2023		2023					
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
<b>Output 4-ANKARA</b>	<b>4.1 Assessment on alternative service lines</b>		MOIT	71300 Local Consultant	0.00		0.00		0.00										0.00	0.00		
Expansion of Arkara Applied Capability Center (aka MF) services focusing on innovation with additional actions covering innovation center/network	4.1.1 Finalisation of service lines		MOIT	71400 Service Contracts	0.00		0.00		0.00										0.00	0.00		
	4.1.2 Completion of required physical investments (refurbishment&machinery)		MOIT	71600 Travel	0.00		0.00		0.00										0.00	0.00		
			MOIT	72100 Contracted Services	0.00		0.00		0.00										0.00	0.00		
			MOIT	72200 Equip & Furniture	0.00		0.00		0.00										0.00	0.00		
			MOIT	75700 Training, Workshops, Conf.	0.00		0.00		0.00										0.00	0.00		
			MOIT	74100 Audit	0.00		0.00		0.00										0.00	0.00		
			MOIT	74500 Other Costs	0.00		0.00		0.00										0.00	0.00		
			MOIT	74598 Direct Project Cost	0.00		0.00		0.00										0.00	0.00		
			MOIT	51035 Transfers to/from Funds/Donor	469,128.92		0.00		0.00										469,128.92	8,423,209.76		
		<b>4.2 Implementation</b>		KfW	71300 Local Consultant	0.00		0.00		0.00									0.00	0.00		
Baseline 1 SME Capability Center operational 2 Innovation Network for Arkara operational	4.2.3 Delivery of awareness raising programs/outreach of services		KfW	71400 Service Contracts	0.00		0.00		0.00									0.00	0.00			
	4.2.4 Delivery of Services		KfW	71600 Travel	0.00		0.00		0.00									0.00	0.00			
			KfW	72100 Contracted Services	0.00		0.00		0.00									0.00	0.00			
			KfW	72200 Equip & Furniture	0.00		0.00		0.00									0.00	0.00			
			KfW	75700 Training, Workshops, Conf.	0.00		0.00		0.00									0.00	0.00			
			KfW	74100 Audit	0.00		0.00		0.00									0.00	0.00			
			KfW	74500 Other Costs	0.00		0.00		0.00									0.00	0.00			
			KfW	74598 Direct Project Cost	0.00		0.00		0.00									0.00	0.00			
		<b>4.3 Assessment and Implementation of alternative service lines on digital and lean transformation</b>		MOIT-KfW	71300 Local Consultant	0.00		23,000.00		0.00									23,000.00	412,965.00		
	Indicators: 1. # of additional service lines on innovation became operational 2. Physical Investments 3. Training materials/Service guidelines 4. # of additional SMEs have received business advisory and innovation services 5. # of additional SMEs have received SME Capability Center Services, as well as ASOSEM 6. # of additional SMEs are newly established focusing on innovation set up by Syrians/Syrian-Turkish joint ventures 7. # of Syrians and Turkish host community members have benefited from awareness raising activities 8. Jobs created in relation to Resilience Program interventions 9. # of cooperations between start ups and industrialists 10. # of collaboration events for networking 11. # of policy recommendation papers for Ministry	3.3.1 Finalisation of service lines		MOIT-KfW	71400 Service Contracts	0.00		32,113.50		0.00								32,113.50	576,597.69			
3.3.2 Completion of required physical investments (refurbishment&machinery)			MOIT-KfW	71600 Travel	0.00		6,958.34		0.00									6,958.34	124,936.99			
3.3.3 Delivery of awareness raising programs/outreach of services			MOIT-KfW	72100 Contracted Services	0.00		76,402.57		0.00				187,000.45				263,403.02	4,729,401.19				
3.3.4 Delivery of Services			MOIT-KfW	72200 Equip & Furniture	0.00		29,500.00		0.00				0.00				29,500.00	529,672.50				
3.3.5 Delivery of Capacity Building Programs			MOIT-KfW	75700 Training, Workshops, Conf.	0.00		25,491.96		0.00				0.00				25,491.96	457,708.14				
			MOIT-KfW	74100 Audit	0.00		2,750.00		0.00				0.00				2,750.00	49,376.25				
			MOIT-KfW	74500 Other Costs	0.00		2,254.70		0.00				0.00				2,254.70	40,483.14				
			MOIT-KfW	74598 Direct Project Cost	0.00		2,173.95		0.00				1,946.15				4,120.10	73,976.40				
			MOIT	51035 Transfers to/from Funds/Donor	0.00		147,262.93		0.00				0.00				147,262.93	2,644,105.91				
Goals 1. SME Capability Center service lines extended 2. Physical Establishment of SME Capability Center completed 3. Innovation network/platform for Arkara formulated 4. Benchmarking reports from global best practices in innovation ecosystem 5. SME's received high quality services 6. SME's newly established 7. Awareness raising activities realized for job creation 8. New jobs created.		<b>4.3 Job Creation</b>		KfW	71300 Local Consultant	0.00		0.00		0.00								0.00	0.00			
	4.3.1 Formation of the working group		KfW	71400 Service Contracts	0.00		0.00		0.00								0.00	0.00				
	4.3.2 Delivery of Entrepreneurship Trainings		KfW	71600 Travel	0.00		0.00		0.00								0.00	0.00				
	4.3.3 Preparation of a sustainability strategy		KfW	72100 Contracted Services	0.00		10,416.53		0.00				0.00				10,416.53	187,064.74				
	4.3.4 Provision of Incubation Program		KfW	72200 Equip & Furniture	0.00		0.00		0.00				0.00				0.00	0.00				
	4.3.5 Launching of matchmaking activities and consultancy services		KfW	75700 Training, Workshops, Conf.	0.00		0.00		0.00				0.00				0.00	0.00				
	4.3.6 Launching of craftsman/ vocational trainings		KfW	74100 Audit	0.00		0.00		0.00				0.00				0.00	0.00				
			KfW	74500 Other Costs	0.00		0.00		0.00				0.00				0.00	0.00				
			KfW	74598 Direct Project Cost	0.00		0.00		0.00				0.00				0.00	0.00				
		<b>4.4 Sustainability and Exit Strategy</b>		KfW	71300 Local Consultant													0.00	0.00			
4.4.1 Development of a follow up performance plan		KfW	71400 Service Contracts														0.00	0.00				
4.4.2 Preparation of a sustainability strategy		KfW	71600 Travel														0.00	0.00				
		KfW	72100 Contracted Services														0.00	0.00				
		KfW	72200 Equip & Furniture														0.00	0.00				
		KfW	75700 Training, Workshops, Conf.														0.00	0.00				
		KfW	74100 Audit														0.00	0.00				
		KfW	74500 Other Costs														0.00	0.00				
		KfW	74598 Direct Project Cost														0.00	0.00				
			GMS (%3-%8)			0.00		6,331.91		0.00			5,668.40				12,000.30	215,465.47				
			TOTAL			469,128.92		364,658.39		0.00			194,615.00				1,028,402.30	18,464,963.38				
			TOTAL AMOUNT excluding GMS			469,128.92		358,326.48		0.00			188,946.60				1,016,402.00	18,249,497.91				



**Revised Annual Work Plan (Year 2022)**

Project : SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	TOTAL AMOUNT									
					MOIT Lean and Digitalization				KfW				USD	TRY
					2022				2022					
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
<b>Output 6-KONYA</b> Operationalisation of the first Applied Capability Center (aka MF) in Konya and expansion of service lines with a focus on digital and lean transformation  <b>Baseline</b> 1 No SME Capability Center  <b>Indicators:</b> 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials 6. #of existing SME Capability Centers replicated in Konya 7. # of additional SMEs have received SME Capability Center Services 8. # of additional SMEs are newly established focusing on innovation (set up by Syrians or Syrian/ Turkish joint ventures) 9. # of Syrians and Turkish host community members have benefitted from awareness raising activities (including networking, match making event, capacity building training programmes, entrepreneurship training programmes) 10. # of Syrians and Turkish host community members have been placed in jobs  <b>Goals:</b> 1. SME Capability Center Governance Structure Established 2. Physical Establishment of SME Capability Center completed 3. Selection of 10-12 Companies for transformation programs 4. Training materials 5. Communication Materials on pilot Schemes 6. SME's received high quality services 7. SME's newly established 8. Awareness raising activities realized for job creation 9. New jobs created.	<b>3.1 Establishment of Applied SME Capability Center</b>  3.1.1 Finalisation of Governance Structure 3.1.2 Completion of Physical Investments (refurbishment&machinery) 3.1.2 Mobilisation of Staff 3.1.3 Inauguration of the Center	MOIT -KfW completed	KfW	71300 Local Consultant										
		KfW	71400 Service Contracts											
		KfW	71600 Travel											
		KfW	72100 Contracted Services											
		KfW	72200 Equip & Furniture											
		KfW	75700 Training, Workshops, Conf.											
		KfW	74100 Audit											
		KfW	74500 Other Costs											
		KfW	74598 Direct Project Cost											
				KfW	71300 Local Consultant									
				KfW	71400 Service Contracts									
				KfW	71600 Travel									
				KfW	72100 Contracted Services									
				KfW	72200 Equip & Furniture									
				KfW	75700 Training, Workshops, Conf.									
				KfW	74100 Audit									
				KfW	74500 Other Costs									
				KfW	74598 Direct Project Cost									
		<b>3.2 Pilot Implementation</b>  3.2.1 Delivery of awareness raising programs 3.2.2 Identification of Pilot SMEs 3.2.3 Delivery of Train the Trainers Program 3.2.4 Implementation of Learn and Transform Programs in selected companies	MOIT -KfW completed	KfW	71300 Local Consultant									
				KfW	71400 Service Contracts									
				KfW	71600 Travel									
				KfW	72100 Contracted Services									
				KfW	72200 Equip & Furniture									
				KfW	75700 Training, Workshops, Conf.									
				KfW	74100 Audit									
				KfW	74500 Other Costs									
				KfW	74598 Direct Project Cost									
		<b>3.3 Assessment and implementation of alternative service lines on digital and lean</b> 3.3.1 Finalisation of service lines 3.3.2 Completion of required physical investments (refurbishment&machinery) 3.3.3 Delivery of awareness raising programs/outreach of services 3.3.4 Delivery of Services 3.3.5 Delivery of Capacity Building Programs	MOIT -KfW	MOIT-KfW	71300 Local Consultant	0.00				10,000.00		10,000.00	179,550.00	
			MOIT-KfW	71400 Service Contracts	0.00				16,370.89		16,370.89	293,939.33		
			MOIT-KfW	71600 Travel	0.00				6,220.05		6,220.05	111,681.00		
			MOIT-KfW	72100 Contracted Services	0.00				73,981.37		73,981.37	1,328,335.56		
			MOIT-KfW	72200 Equip & Furniture	0.00				0.00		0.00	0.00		
			MOIT-KfW	75700 Training, Workshops, Conf.	0.00				12,712.30		12,712.30	228,249.32		
			MOIT-KfW	74100 Audit	0.00				44.56		44.56	800.07		
			MOIT-KfW	74500 Other Costs	0.00				13,905.30		13,905.30	249,669.66		
			MOIT-KfW	74598 Direct Project Cost	0.00				0.00		0.00	0.00		
	<b>3.4 Sustainability and Exit Strategy</b>  3.4.1 Development of a follow up performance plan after the pilot programs 3.4.2 Identification of additional service lines 3.4.3 Preparation of a sustainability strategy	MOIT -KfW	KfW	71300 Local Consultant										
			KfW	71400 Service Contracts										
			KfW	71600 Travel										
			KfW	72100 Contracted Services										
			KfW	72200 Equip & Furniture										
			KfW	75700 Training, Workshops, Conf.										
			KfW	74100 Audit										
			KfW	74500 Other Costs										
			KfW	74598 Direct Project Cost										
	<b>3.5 Job Creation</b>  3.5.1 Formation of the working group 3.5.2 Delivery of Entrepreneurship Trainings 3.5.3 Preparation of a sustainability strategy 3.5.4 Provision of Incubation Program 3.5.5 Launching of matchmaking activities and consultancy services 3.5.6 Launching of craftsman/ vocational trainings	MOIT -KfW	KfW	71300 Local Consultant										
			KfW	71400 Service Contracts										
			KfW	71600 Travel										
			KfW	72100 Contracted Services										
			KfW	72200 Equip & Furniture										
			KfW	75700 Training, Workshops, Conf.										
			KfW	74100 Audit										
			KfW	74500 Other Costs										
			KfW	74598 Direct Project Cost										
				<b>GMS (%3-%8)</b>	0.00				10,658.76		10,658.76	191,377.99		
				<b>TOTAL</b>	0.00				143,893.23		143,893.23	2,683,602.93		
				<b>TOTAL AMOUNT excluding GMS</b>	0.00				133,234.47		133,234.47	2,392,224.94		

US Dollar UN Operational Exchange Rate	
17.9550 USD/TRY	August 2022



Revised Annual Work Plan (Year 2023)  
Project : SME Applied Capability Center (aka MF)

EXPECTED OUTCOMES	PLANNED ACTIVITIES	ACCOUNTABLE PARTY	FUNDING SOURCE	BUDGET DETAILS	TOTAL AMOUNT									
					MOIT Lean and Digitalization				KfW				USD	TRY
					2023				2023					
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
<b>Output 5-KONYA</b> Operationalisation of the first Applied Capability Center (aka MF) in Konya and expansion of service lines with a focus on digital and lean transformation  <b>Baseline</b> 1 No SME Capability Center  <b>Indicators:</b> 1. Governance Structure 2. Physical Investments for the Center 3. Training of Trainers 4. Pilot Transformation Programs 5. Training materials 6. #of existing SME Capability Centers replicated in Konya 7. # of additional SMEs have received SME Capability Center Services 8. # of additional SMEs are newly established focusing on innovation (set up by Syrians or Syrian/ Turkish joint ventures) 9. # of Syrians and Turkish host community members have benefitted from awareness raising activities (including networking, match making event, capacity building training programmes, entrepreneurship training programmes) 10. # of Syrians and Turkish host community members have been placed in jobs  <b>Goals:</b> 1. SME Capability Center Governance Structure Established 2. Physical Establishment of SME Capability Center completed 3. Selection of 10-12 Companies for transformation programs 4. Training materials 5. Communication Materials on pilot Schemes 6. SME's received high quality services 7. SME's newly established 8. Awareness raising activities realized for job creation 9. New jobs created.	<b>3.1 Establishment of Applied SME Capability Center</b>  3.1.1 Finalisation of Governance Structure 3.1.2 Completion of Physical Investments (refurbishment&machinery) 3.1.2 Mobilisation of Staff 3.1.3 Inauguration of the Center	MOIT -KfW completed	KfW	71300 Local Consultant										
	KfW		71400 Service Contracts											
	KfW		71600 Travel											
	KfW		72100 Contracted Services											
	KfW		72200 Equip & Furniture											
	KfW		75700 Training, Workshops, Conf.											
	KfW		74100 Audit											
	KfW		74500 Other Costs											
				KfW	74598 Direct Project Cost									
		<b>3.2 Pilot Implementation</b> 3.2.1 Delivery of awareness raising programs 3.2.2 Identification of Pilot SMEs 3.2.3 Delivery of Train the Trainers Program 3.2.4 Implementation of Learn and Transform Programs in selected companies	MOIT -KfW completed	KfW	71300 Local Consultant									
	KfW	71400 Service Contracts												
	KfW	71600 Travel												
	KfW	72100 Contracted Services												
	KfW	72200 Equip & Furniture												
	KfW	75700 Training, Workshops, Conf.												
	KfW	74100 Audit												
	KfW	74500 Other Costs												
				KfW	74598 Direct Project Cost									
		<b>3.3 Assessment and implementation of alternative service lines on digital and lean</b> 3.3.1 Finalisation of service lines 3.3.2 Completion of required physical investments (refurbishment&machinery) 3.3.3 Delivery of awareness raising programs/outreach of services 3.3.4 Delivery of Services 3.3.5 Delivery of Capacity Building Programs	MOIT -KfW	MOIT-KfW	71300 Local Consultant	23,000.00				0.00	23,000.00	412,965.00		
	MOIT-KfW	71400 Service Contracts		32,113.50				0.00	32,113.50	576,597.89				
	MOIT-KfW	71600 Travel		7,500.00				0.00	7,500.00	134,662.50				
	MOIT-KfW	72100 Contracted Services		76,394.97				0.00	76,394.97	1,371,671.75				
	MOIT-KfW	72200 Equip & Furniture		29,500.00				0.00	29,500.00	529,672.50				
	MOIT-KfW	75700 Training, Workshops, Conf.		25,631.96				0.00	25,631.96	460,221.84				
	MOIT-KfW	74100 Audit		2,160.61				0.00	2,160.61	38,793.75				
	MOIT-KfW	74500 Other Costs		3,000.00				0.00	3,000.00	53,865.00				
				MOIT-KfW	74598 Direct Project Cost	2,182.58			0.00	2,182.58	39,188.22			
				MOIT	51035 Transfers to/from Funds/Donor	147,262.93			0.00	147,262.93	2,644,105.91			
	<b>3.4 Sustainability and Exit Strategy</b> 3.4.1 Development of a follow up performance plan after the pilot programs 3.4.2 Identification of additional service lines 3.4.3 Preparation of a sustainability strategy	MOIT -KfW	KfW	71300 Local Consultant	0.00				0.00	0.00	0.00			
KfW	71400 Service Contracts		0.00				0.00	0.00	0.00					
KfW	71600 Travel		0				0.00	0.00	0.00					
KfW	72100 Contracted Services		10,417.50				0.00	10,417.50	187,046.15					
KfW	72200 Equip & Furniture		0				0.00	0.00	0.00					
KfW	75700 Training, Workshops, Conf.		0.00				0.00	0.00	0.00					
KfW	74100 Audit		0.00				0.00	0.00	0.00					
KfW	74500 Other Costs		0.00				0.00	0.00	0.00					
			KfW	74598 Direct Project Cost	0.00			0.00	0.00	0.00				
	<b>3.5 Job Creation</b> 3.5.1 Formation of the working group 3.5.2 Delivery of Entrepreneurship Trainings 3.5.3 Preparation of a sustainability strategy 3.5.4 Provision of Incubation Program 3.5.5 Launching of matchmaking activities and consultancy services 3.5.6 Launching of craftsman/ vocational trainings	MOIT -KfW	KfW	71300 Local Consultant										
KfW	71400 Service Contracts													
KfW	71600 Travel													
KfW	72100 Contracted Services													
KfW	72200 Equip & Furniture													
KfW	75700 Training, Workshops, Conf.													
KfW	74100 Audit													
KfW	74500 Other Costs													
			KfW	74598 Direct Project Cost										
			<b>GMS (%3-%8)</b>		6,357.03				0.00	6,357.03	114,140.54			
			<b>TOTAL</b>		365,521.08				0.00	365,521.08	6,562,931.06			
			<b>TOTAL AMOUNT excluding GMS</b>		359,164.05				0.00	359,164.05	6,448,790.52			



BUDGET DETAILS USD	ANKARA						BURSA	KAYSERI		KONYA		TOTAL	
	OUTPUT 1		OUTPUT 4				OUTPUT 2	OUTPUT 3		OUTPUT 5		USD	TRY
FUNDING SOURCE	MoIT	ASO-ASO 1st OIZ	MoIT- Innovation	MoIT-LT and Digitalization	KfW	ASO-ASO 1st OIZ	MoIT-LT and Digitalization	KfW	MoIT-LT and Digitalization	KfW	MoIT-LT and Digitalization		
71200 International Consultant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71300 Local Consultant	0.00	0.00	0.00	23,000.00	10,000.00	0.00	0.00	11,000.00	23,000.00	10,000.00	23,000.00	100,000.00	1,795,500.00
71400 Service Contracts	0.00	0.00	0.00	32,113.50	12,805.00	0.00	31,769.31	12,335.20	32,113.50	16,370.89	32,113.50	169,620.90	3,045,543.26
71600 Travel	0.00	0.00	0.00	6,958.34	6,622.93	0.00	2,920.86	3,396.44	7,500.00	6,220.05	7,500.00	41,118.62	738,284.82
72100 Contracted Services	0.00	0.00	0.00	86,821.10	32,916.87	187,000.45	94,558.68	241,256.03	86,821.41	73,981.37	86,812.47	890,168.39	15,982,973.38
72200 Equip & Furniture	0.00	0.00	0.00	29,500.00	94,886.01	0.00	64,000.00	106,099.08	29,500.00	0.00	29,500.00	353,485.09	6,346,824.79
75700 Training, Workshops, Conf.	0.00	0.00	0.00	25,491.96	17,066.18	0.00	7,244.51	6,062.86	25,763.65	12,712.30	25,631.96	119,973.41	2,154,122.66
74100 Audit	0.00	0.00	0.00	2,750.00	66.67	0.00	174.47	44.56	2,160.61	44.56	2,160.61	7,401.48	132,893.57
74500 Other Costs	0.00	0.00	0.00	2,254.70	7,873.50	0.00	946.52	9,533.74	2,000.00	13,905.30	3,000.00	39,513.76	709,469.56
74598 Direct Project Cost	0.00	0.00	0.00	2,173.95	0.00	1,946.15	936.37	0.00	2,173.64	0.00	2,182.58	9,412.69	169,004.85
51035 Transfers to/from Funds/Donor	0.00	0.00	469,128.92	147,262.93	0.00	0.00	147,262.93	0.00	147,262.93	0.00	147,262.93	1,058,180.64	18,999,633.39
GMS (%3-%8)	0.00	0.00	0.00	6,331.91	14,578.97	5,668.40	6,076.52	31,178.23	6,330.98	10,658.76	6,357.03	87,180.81	1,565,331.40
TOTAL without GMS	0.00	0.00	0.00	358,326.48	182,237.16	188,946.60	349,813.65	389,727.91	358,295.74	133,234.47	359,164.05	2,788,874.98	50,074,250.29
TOTAL Amount wih GMS	0.00	0.00	469,128.92	364,658.39	196,816.13	194,615.00	355,890.17	420,906.14	364,626.72	143,893.23	365,521.08	2,876,055.79	51,639,581.68

US Dollar UN Operational Exchange Rate
August 2022
17.9550 USD/TRY

<https://treasury.un.org/operationalrates/OperationalRates.php>

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BUDGET DETAILS	ANKARA						BURSA	KAYSERI		KONYA		TOTAL	
TRY	OUTPUT 1		OUTPUT 4				OUTPUT 2	OUTPUT 3		OUTPUT 5		TRY	USD
FUNDING SOURCE	MolT	ASO -ASO 1st OIZ	MolT-Innovation	MolT-LT and Digitalization	KfW	ASO -ASO 1st OIZ	MolT-LT and Digitalization	KfW	MolT-LT and Digitalization	KfW	MolT-LT and Digitalization		
71200 International Consultant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71300 Local Consultant	0.00	0.00	0.00	412,965.00	179,550.00	0.00	0.00	197,505.00	412,965.00	179,550.00	412,965.00	1,795,500.00	100,000.00
71400 Service Contracts	0.00	0.00	0.00	576,597.89	229,913.78	0.00	570,417.96	221,478.52	576,597.89	293,939.33	576,597.89	3,045,543.26	169,620.90
71600 Travel	0.00	0.00	0.00	124,936.99	118,914.71	0.00	52,444.04	60,983.08	134,662.50	111,681.00	134,662.50	738,284.82	41,118.62
72100 Contracted Services	0.00	0.00	0.00	1,558,872.85	591,022.40	3,357,593.08	1,697,801.10	4,331,752.08	1,558,878.42	1,328,335.56	1,558,717.90	15,982,973.38	890,168.39
72200 Equip & Furniture	0.00	0.00	0.00	529,672.50	1,703,678.31	0.00	1,149,120.00	1,905,008.98	529,672.50	0.00	529,672.50	6,346,824.79	353,485.09
75700 Training, Workshops, Conf.	0.00	0.00	0.00	457,708.14	306,423.23	0.00	130,075.18	108,858.62	462,586.34	228,249.32	460,221.84	2,154,122.66	119,973.41
74100 Audit	0.00	0.00	0.00	49,376.25	1,197.06	0.00	3,132.61	800.07	38,793.75	800.07	38,793.75	132,893.57	7,401.48
74500 Other Costs	0.00	0.00	0.00	40,483.14	141,368.69	0.00	16,994.77	171,178.30	35,910.00	249,669.66	53,865.00	709,469.56	39,513.76
74598 Direct Project Cost	0.00	0.00	0.00	39,033.27	0.00	34,943.12	16,812.52	0.00	39,027.71	0.00	39,188.22	169,004.85	9,412.69
51035 Transfers to/from Funds/Donor	0.00	0.00	8,423,209.76	2,644,105.91	0.00	0.00	2,644,105.91	0.00	2,644,105.91	0.00	2,644,105.91	18,999,633.39	1,058,180.64
GMS (%3-%8)	0.00	0.00	0.00	113,689.38	261,765.45	101,776.09	109,103.95	559,805.17	113,672.82	191,377.99	114,140.54	1,565,331.40	87,180.81
TOTAL without GMS	0.00	0.00	0.00	6,433,751.95	3,272,068.18	3,392,536.20	6,280,904.09	6,997,564.65	6,433,200.01	2,392,224.94	6,448,790.52	50,074,250.29	2,788,874.98
TOTAL Amount wih GMS	0.00	0.00	8,423,209.76	6,547,441.33	3,533,833.63	3,494,312.29	6,390,008.03	7,557,369.82	6,546,872.83	2,583,602.93	6,562,931.06	51,639,581.68	2,876,055.79

US Dollar UN Operational Exchange Rate

August 2022

17.9550 USD/TRY

<https://treasury.un.org/operationalrates/OperationalRates.php>

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

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