

<b>Project Title</b>	Upgrading Information and Communication Technologies Services of TurkStat
<b>Cris Decision number</b>	2011/022-985
<b>Project no.</b>	TR2011/0318.18
<b>MIPD Sector Code</b>	3 Private sector Development
<b>ELARG Statistical code</b>	18
<b>DAC Sector code</b>	16062
<b>Total cost (VAT excluded)<sup>1</sup></b>	EUR 6 235 000
<b>EU contribution</b>	EUR 5 345 000
<b>EU Delegation in charge/Responsible Unit</b>	EU Delegation in Ankara
<b>Management mode</b>	<p>Decentralised:</p> <p>The CFCU will be Implementing Agency and will be responsible for all procedural aspects of the tendering process, contracting matters and financial management, including payment of project activities. The director of the CFCU will act as Programme Authorizing Officer (PAO) of the project.</p> <p>Mr. Muhsin ALTUN (PAO-CFCU Director)  Central Finance and Contracts Unit  Tel: +90 312 295 49 00  Fax: +90 312 286 70 72  E-mail: <a href="mailto:pao@cfcu.gov.tr">pao@cfcu.gov.tr</a>  Address: Eskişehir Yolu 4.Km. 2.cad. (Halkbank Kampüsü)  No:63 C-Blok 06580 Söğütözü/Ankara TURKEY</p>
<b>Implementing modality</b>	Project
<b>Project implementation type</b>	Grant

<sup>1</sup> The total project cost should be net of VAT and/or of other taxes. Should this not be the case, clearly indicate the amount of VAT and the reasons why it is considered eligible.

<b>Zone Benefiting from the action</b>	Turkey
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## 1. Basic information

1.1 CRIS Number: TR2011/0318.18

1.2 Title: Upgrading Information and Communication Technologies Services of TurkStat

1.3 ELARG Statistical code: 18 Statistics

1.4 Sector: Private sector development

1.5 Location: Ankara, Turkey

### **Implementing arrangements:**

1.6 Implementing Agency: CFCU

The Central Finance and Contracts Unit (CFCU) will be the implementing agency and will be responsible for all procedural aspects of the tendering process, contracting matters and financial management, including payment of project activities. The director of the CFCU will act as Programme Authorizing Officer (PAO) of the project. The contact details of CFCU Director are given below:

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1.7 Beneficiary (including details of SPO):

Turkish Statistical Institute

Mehmet AKTAŞ

Senior Programme Officer - Vice President

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## **Financing:**

1.8 Overall cost (VAT excluded)<sup>2</sup>: 6 235 000 EUR

1.9 EU contribution: 5 345 000 EUR

1.10 Final date for contracting: 2 years after the signature of the Financing Agreement

1.11 Final date for execution of contracts: 2 years after the last day of the contracting deadline

1.12 Final date for disbursements: 1 year after the end date for the execution of contracts

## **2. Overall Objective and Project Purpose**

### 2.1 Overall Objective:

To improve the quality and availability of statistical data in Turkey as a basis for analysis, public policy setting and decision making

### 2.2 Project purpose:

To improve the administrative capacity of TurkStat to ensure more timely collection, processing and dissemination of data.

### 2.3 Link with AP/NPAA / EP/ SAA/ Progress Report

#### Accession Partnership:

The project is linked with the medium term priority “*To reinforce the coordinating role and improve the administrative capacity of TurkStat to ensure more timely collection, processing and dissemination of data.*”, where the ICT infrastructure is of crucial importance (AP 2008).

#### National Programme:

The project addresses the following priority areas in the NPAA: national accounts, business registers and agriculture. Under the priority on National Accounts, “*Strengthening the infrastructure*” stands as a crucial step for compliance with ESA-95. Building farm and business registers requires an improved ICT infrastructure.

#### Progress Report

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<sup>2</sup> The total cost of the project should be net of VAT and/or other taxes. Should this not be the case, the amount of VAT and the reasons why it should be considered eligible should be clearly indicated (see Section 7.6)

2010 Progress Report for Turkey repeats the same issues as NPAA and AP, emphasising the need for improvement in national accounts and agricultural statistics.

## 2.4 Link with MIPD

The project contributes towards the sector objective "*Increase employment, productivity and export of goods and services, particularly in the regions where employment and business stock is low*" from the Private Sector Development sector of the Turkey MIPD 2011-2013 adopted on 28 June 2011. As such it responds to the following indicator:

- Improved provision of basic services, infrastructure and technology which contribute to SME development, strengthening and upgrading;

Moreover, support to statistics is justified through being an "*acquis related actions that need to be adopted/implemented according to an established timetable (e.g. negotiating framework or NPAA)*" as outlined on p. 12 in the MIPD 2011-2013.

## 2.5 Link with National Development Plan (where applicable)

None

## 2.6 Link with sector strategies and national/ sectoral investment plans (where applicable)

The areas covered by the project are linked with the **Official Statistics Programme (OSP)**. The project will support the quality of data compiling processes and timeliness of the statistical releases.

The OSP, based on the Statistics Law of Turkey No 5429, has been prepared for a 5-year-period in order to determine the basic principles and standards dealing with the production and dissemination of official statistics and to produce reliable, timely, transparent and impartial data required at national and international level. A programmed period for the Turkish Statistics System has been launched with the OSP 2007 - 2011. The Programme was published in the Official Gazette on 30/12/2006 and then has been revised in 2008, 2009, and 2010.

The OSP aims to prevent duplications in the production and dissemination of official statistics, decrease the burden on respondents, save on labour force and resources and enhance the confidence on official statistics. Furthermore, the OSP standardizes official statistics, defines responsible and related institutions, and specify data compilation methodology and the publication periodicity/schedule of official statistics.

The OSP also identifies all official statistical data providers, other than TurkStat whose statistics shall be considered as official statistics.

## 3. Description of project

### 3.1 Background and justification:

TurkStat launched an EU-funded need analysis study (with reference ALTUN/TATSS/TR0702.28-01/FWC/048: TA to Determine the ICT Needs of TurkStat for IPA 2011 Programming Exercise), where an external consultant company

assisted the identification of the organisation's specific hardware supply, software supply, training, technical assistance and works needs. The study also included a market research component, which assessed the availability of proposed solutions in the market and identify corresponding ROM (Rough Order of Magnitude) costs.

This project has been prepared based on the findings of the study referred above.

In parallel to the procurement of equipment, the project includes a technical assistance component for staff training. As vendor trainings provided with the supplies do not sufficiently meet the requirements for proper use of the hardware and software, technical assistance and trainings foreseen in the project. These trainings will support the integration of the new hardware & software into current ICT system and help to improve the technical capacity of the IT department. Additionally, the consultancy services are expected to have major effects on sustainability of the efficient use of new technologies. Therefore, the specialized consultancy missions and trainings are included in the project.

The project aims at achieving improvements in the following areas:

- **Physical Infrastructure Improvement**

Installation of basic infrastructure for the IT equipment, such as power supply and environmental services (air-conditioning and temperature regulation). The absence of such services can result in problems, which will at best disrupt services to end-users for some time and at worst lead to permanent damage to valuable equipment.

- **Network Infrastructure Improvement**

A malfunctioning network might again disrupt services to end-users and cause delays. There can be many causes of malfunction, related to worn out, obsolete, or improperly configured equipment – the latter which can be addressed by receiving proper training and technical assistance.

- **Computer Infrastructure Improvement**

This component concerns the functioning of the main computer hardware devices; servers, PCs, printers, mobile devices and so forth. Many of the issues are broadly the same as for the network. Appropriate mobile devices enable field workers to conduct surveys and gather data in a fast and efficient manner.

- **Information Security and Disaster Recovery**

Ensuring information security is essential to safeguard the integrity, confidentiality, availability, and the accountability of the data in TurkStat's care. Information security depends on the physical security of the ICT systems, including personnel security, IT security, communications security, organisational measures and disaster recovery. Information security incidents, which may be due to computer viruses, hacker attacks, natural disasters or accidental or deliberate actions of staff, can seriously disrupt the normal work of the end-users. They can be enormously time consuming and costly to rectify and can cause extreme delays for the timely collection, processing, dissemination, and availability of data.

- **Survey Development & Implementation Support**

This area mainly focuses on data collection and addresses the timely provision of web applications to end-users so that new surveys can be carried out. New surveys may be required at any time to address both national and international directives, often with challenging deadlines. It is imperative that the software developers within TurkStat can respond in a fast, efficient and accurate manner to such demands. .

- **Dissemination Portal & User Interface Improvement**

The last area focuses on the dissemination of statistical information and addresses the quality of that dissemination to end-users, in particular external users of the dissemination portal. At present, the reports available on the portal are limited in the sophistication of analysis that they can offer to the end-user, the user interface, eg; for queries is inconsistent between subject matter areas and basic features such as search functionality are missing. The practical consequences of these shortcomings are firstly that the kind of reports sought by end users may not be available and secondly, even if they are available, they may be difficult to find or use, so that the user does not satisfy his/her needs in an efficient and timely manner.

### 3.2 Assessment of project impact, catalytic effect, sustainability and cross border impact (where applicable)

The project will improve the quality and availability of statistical information on Turkey. This can have a considerable catalytic effect in that these statistics will provide valuable supporting information to verify Turkey's progress against the requirements of other chapters of the Accession Partnership. There can even be a cross-border impact where these data are used by Turkey's neighbours and main trading partners to promote economic activity, the development of collaborative projects and so forth.

In order to ensure that the results of this project are sustainable, TurkStat staff will continue to monitor the indicators of project performance and where necessary, identify additional data to be collected to make these indicators as complete and accurate as possible. Prompt and appropriate remedial action will be taken where necessary. Several of the software tools foreseen to be acquired under the procurement activities for this project have important monitoring, logging and management functionality, which will contribute to the collection of the data needed for the measures used in the indicators. Thus, it is imperative that TurkStat staff are well trained in the configuration and operation of these tools and that mechanisms for internal knowledge transfer are in place to ensure that new staff acquire the corresponding expertise.

### 3.3 Results and measurable indicators:

RESULTS	MEASURABLE INDICATORS	BASE DATA
<b>Result 1:</b> Improved physical structure of system room services at central office	<ul style="list-style-type: none"> <li>◇ Reduced energy costs at Central Office, -20% one year after completion of the project</li> </ul>	<ul style="list-style-type: none"> <li>◇ The system uses 120 kw power momentarily.</li> </ul>
<b>Result 2:</b> Improved network infrastructure	<ul style="list-style-type: none"> <li>◇ Decreased possibility of network crashes by integrating a second backbone switch, %100 after the integration of second backbone switches.</li> <li>◇ Increased data transfer speed and client access to central database, 10 times after integration new switches.</li> <li>◇ Lower number of complaints by end users about the quality of the video and audio data transfers, - 85 % three months after completion of the project</li> <li>◇ Lower number of complaints by end users about the quality of VOIP calls,-80 % three months after completion of the project</li> </ul>	<ul style="list-style-type: none"> <li>◇ Currently there is one backbone switch and no backup Backbone switches, 2 network problems in June 2011.</li> <li>◇ Currently edge switches has max 100 mbps line speed. They will be replaced with 10/100/1000 Mbps switches leading an increase data transfer speed to min 1000 Mbps.</li> <li>◇ About 20 complaints problem in June 2011.</li> <li>◇ About 15 complaints problem in July 2011.</li> </ul>
<b>Result 3</b> :Improved Computer Infrastructure	<ul style="list-style-type: none"> <li>◇ Lower number of system problems,-50% three months after integration of new server</li> <li>◇ Lower annual cost of ink cartridges,-20% one year after completion of the project</li> </ul>	<ul style="list-style-type: none"> <li>◇ About 4 hardware problem in June 2011</li> <li>◇ About 1000 cartridges in 2010.</li> </ul>
<b>Result 4:</b> Improved Information Security	<ul style="list-style-type: none"> <li>◇ Lower number of virus/spam or other attacks that have effect on TurkStat systems,-</li> </ul>	<ul style="list-style-type: none"> <li>◇ The number of the formatted Pc is 80, in June 2011.</li> </ul>

	60% three months after completion of the project.	
<b>Result 5:</b> Establishment of a Disaster Recovery Centre	<ul style="list-style-type: none"> <li>◇ A DRC is available restoring services Making services (web applications, mail etc.) within 24 hours after an emergency situation</li> </ul>	<ul style="list-style-type: none"> <li>◇ No DRC system currently</li> </ul>
<b>Result 6:</b> Survey Development & Implementation Support	<ul style="list-style-type: none"> <li>◇ Reduced number of support calls made by end-users relating to new bugs or functionality problems found in web,+ 30% 2 years after receipt of the final reports</li> <li>◇ Shorter timeframe in developing a new web application once requested by end-users ,-35% 1 years after receipt of the final reports)</li> </ul>	<ul style="list-style-type: none"> <li>◇ Monthly 300 problems relating to new bugs or functionality found in web application (helpdesk, calls) as of August 2011.</li> <li>◇ The new application development duration is 2 month. (Approx. 4 pages questionnaire).</li> </ul>
<b>Result 7:</b> Dissemination Portal & User Interface Improvement	<ul style="list-style-type: none"> <li>◇ Increased number of end users visiting the portal, +30% 3 years after receipt of the final reports.</li> <li>◇ Increased number of end-users successfully creating and downloading reports, query results,+30% 3 years after receipt of the final reports</li> </ul>	<ul style="list-style-type: none"> <li>◇ The number of the end user visiting portal in a month is 56,030 as of 2011 monthly average.</li> <li>◇ The number of the end user creating and downloading reports in a month is 138,056 as of 2011 monthly average.</li> </ul>

### 3.4 Activities:

#### **Result 1 Improved Physical Infrastructure of System Room services at Central Office**

**Activity 1.1:** Purchase of required equipment (system room Power and environmental control system supply, media room air conditioning supply and system room power infrastructure improvement) (**supply**)

**Activity 1.2** Provide technical assistance on green system room design (**service**)

#### **Result 2: Improved Network Infrastructure**

**Activity 2.1:** Purchase of required equipment (Wireless Access Point Supply, Backbone Switch Supply, Network Switch Supply, Videoconference Central Management Platform Supply, Videoconference Local End Point Supply, Cabling

Works Central and Regional Offices and Network Management & Discovery Tool Supply), (**supply**)

**Activity 2.2** Provide technical assistance on “VOIP telephony” (**service**)

### **Result 3: Improved Computer Infrastructure**

**Activity 3.1:** Purchase of required equipment (Server Supply Type, Server Supply Type 2a, Server Supply Type 2b, Server Supply Type 3, PC Supply, Semi-rugged Net book Supply, Semi-rugged Tablet Supply, Printer Supply Type 1 small, Printer Supply Type 2 medium and Printer Supply Type 3 large) (**supply**)

**Activity 3.2** Provide technical assistance on server virtualisation, develop a plan for the future virtualisation of the organisation. (**service**)

### **Result 4: Improved Information Security**

**Activity 4.1:** Purchase of required equipment (IPS Devices Supply, Antivirus/Spam Gateway Supply and System Room Security Improvement Works, Regional Offices & DR Site) (**supply**)

**Activity 4.2:** Provide technical assistance on Information and IT security, role based authentication and penetration testing. (**service**)

**Activity 4.3:** Provide training on Oracle Database Security (**service**)

### **Result 5: Disaster Recovery Centre established**

**Activity 5.1:** Purchase of required equipment (Servers, Storage Unit, UPS, PCs, Air conditioning unit etc.) (**supply**)

**Activity 5.2:** Provide technical assistance on the management of the disaster recovery system, develop a disaster recovery plan for TurkStat and disaster recovery test scenario(s) and execute disaster recovery tests (**service**)

### **Result 6: Improved survey development and implementation support**

**Activity 6.1:** Purchase of required software (server and application monitoring software, Flash Builder, project and task management software etc.). (**supply**)

**Activity 6.2** Provide technical assistance on Java ME development and task and project management tools-integration and user interface design). (**service**)

**Activity 6.3:** Provide training on Web 2.0 innovations (Flash (Flex) & BlazeDS/GraniteDS), Training in Java EE 6.0 innovations (dependency injection). (**service**)

### **Result 7: Improved dissemination portal and user interface**

**Activity 7.1:** Provide technical assistance on: (**service**)

- Report migration (Oracle Developer/Reports Builder) to Oracle BI suite;

- Creation of dynamic metadata for all dissemination projects;
- Improvement of user interface (Additional search screens; Improvement of query screens (Java) to eliminate inconsistent look and feel and to improve screen layout.
- Integration to general TurkStat portal
- Adopting logging and tracking features for repeat visits

**Activity 7.2:** Provide training on Oracle BI Suite and SPSS. (**service**)

**Activity 7.3:** Relevant hands-on sessions and workshops will be organized by the contractor for the pilot areas: i.e. Labour Force/Household labour force /employment and Consumer Price/main expenditure. The consultants and TurkStat experts will work in cooperation regarding Oracle BI suite, user interface and metadata. (**service**)

Supply component activities (1.1, 2.1, 3.1, 4.1, 5.1, and 6.1) include the installation, configuration and integration of the supplied hardware, as well as the initial operation and maintenance for a specified period; the provision of vendor training; troubleshooting and problem solving.

### 3.5 Conditionality and sequencing:

a) Conditionality (to be met before contracts are concluded)

None

b) Sequencing of preparatory activities/studies, contracts and implementation milestones

Two contracts are foreseen for the proper implementation of the project. A **supply** contract will be realized for the procurement of the equipment (hardware & software) and a **service** contract is planned for trainings and consultancy services. The trainings are not basic in nature like the vendor trainings which will naturally be provided under the supply contract. However, in some components, specific hardware and/or software are required to be supplied before the provision of consultancy and/or trainings. Therefore, the implementation of the supply contract must be prior to or synchronized with the service contract. The beneficiary is committed to take necessary mitigation measures if one of the components fails.

Concerning the efficient and proper use of the equipment procured in the frame of this project, a monitoring committee will be established at the ICT department of TurkStat.

### 3.6 Linked activities

1. TA to Determine the ICT Needs of TurkStat for IPA 2011 Programming Exercise in the concept of FWC/048

Explained in "Section 3.1 Background and Justification".

## 2. Upgrading the Statistical System of Turkey – Phase I, DG ELARG/MEDTQ/14-2001

The objective was to assist Turkey on its implementation process of pre-accession strategy in the field of statistics. The Programme had a budget of € 15.3 M and was implemented between 18 November 2002 - 31 March 2007.

## 3. Upgrading the Statistical System of Turkey – Phase II, TR 05 03.16

The objective was to upgrade the Statistical System of Turkey, according to EU standards on the methodology and quality of compiling and processing statistical information and to ensure the efficient coordination by the TurkStat. The Programme had a budget of € 5.3 M and was implemented between 1 January 2007 – 30 November 2009.

## 4. Upgrading the Statistical System of Turkey – Phase III, TR2009/0318.01

The objective is to provide adequate data and analysis for the purposes of facilitating policy decisions towards implementation of the pre-accession strategy and the adoption of the Acquis in statistics. The Programme has a budget of € 3 M and will be implemented between 2011 and 2012. The tender documents are being prepared recently. The “Upgrading Information and Communication Technologies Services of TurkStat” project will complement USST Phase III and provide strong technical infrastructure needed to accomplish the objectives determined.

5. Along with the National Programmes listed above, TurkStat also participates in multi-beneficiary programmes which are prepared and launched by Eurostat. Technical Assistance activities on various subject-matters have been provided and pilot surveys are implemented in the concept of sub-projects. Mentioned multi-beneficiary programmes which TurkStat participated since 2003 are listed below.

- PHARE 2005, Budget line: 22-02-10, Reference: ESTAT/19100/2006–40222/EXT.2
- MBP 2006, Reference: 19100.2007.001 – 2007.610
- IPA 2007 Multi Beneficiary Statistical Cooperation Programme (limited participation)
- IPA 2008 Multi Beneficiary Statistical Cooperation Programme (limited participation)
- IPA 2009 Multi Beneficiary Statistical Cooperation Programme

### 3.7 Lessons learned

TurkStat has successfully implemented the “Upgrading the Statistical System of Turkey” Programme Phase I and Phase II, through 2003 to 2009. Both programmes consisted of several projects and various components. The implementation process of these two big projects and other Multi-beneficiary Programmes, proved the importance of careful planning and coordination among the parties involved. In this regard, establishing a project team is of crucial importance for proper execution of the project. The project team will be responsible from the coordination of the parties involved; especially inside the beneficiary. Also, the synchronization of tasks concerning supply and service contracts and communication between the consortium and beneficiary will be ensured by the team.

The tender processes last quite long for both supply and service contracts. For supply projects involving procurement of equipment, this is especially important because the equipments specified in ToR's may be outdated when the tender is actually launched. TurkStat conducted a "Needs Assessment and Market Research Analysis Study" in last quarter of 2010. The Market Research Study defined the supplies and current prices. These will be updated in the tender stage.

#### 4. Indicative Budget (amounts in EUR)

			SOURCES OF FUNDING										
			TOTAL EXP.RE	TOTAL PUBLIC EXP.RE	EU CONTRIBUTION		NATIONAL PUBLIC CONTRIBUTION					PRIVATE CONTRIBUTION	
ACTIVITIES	IB (1)	INV (1)	EUR (a)=(b)+(e)	EUR (b)=(c)+(d)	EUR (c)	% (2)	Total EUR (d)=(x)+(y)+(z)	% (2)	Central EUR (x)	Regional/ Local EUR (y)	IFIs EUR (z)	EUR (e)	% (3)
Activity 1													
1. Service Contract for Technical Assistance	X	-	900 000	900000	810 000	90	90 000	10		-	-		-
Activity 2													
2. 1. Supply Contract for equipment	-	X	5 335 000	5 335 000	4 535 000	85	800 000	15		-	-		-
.....													
TOTAL IB			900 000	900 000	810 000		90 000			-	-		-
TOTAL INV			5 335 000	5 335 000	4 535 000		800 000			-	-		-
TOTAL PROJECT			6 235 000	6 235 000	5 345 000		890 000			-	-		-

**NOTE: DO NOT MIX IB AND INV IN THE SAME ACTIVITY ROW. USE SEPARATE ROWS**

*Amounts net of VAT*

(1) In the Activity row use "X" to identify whether IB or INV

(2) Expressed in % of the **Public** Expenditure (column (b))

(3) Expressed in % of the **Total** Expenditure (column (a))

"The Turkish authorities commit themselves to provide national co-financing according to the above provisions. The NAO will verify that co-financing has been provided in line with the above provisions before submitting requests for funds and final declarations adjusting payment requests to the above ratio as necessary."

"In the context of beneficiary staff participating in missions outside of Turkey paid for under a contract, the maximum amounts eligible for accommodation costs and daily allowances ("per diems") are the official rates provided for by EuropeAid for the destination country (see website for the latest rate). Provided the total cost of daily allowance and accommodation charged to the contract remains below these maximum rates, the applicable Turkish rules and regulations for per diems shall be applied when reimbursing these costs for public servants from the beneficiary institutions. Where a contract foresees the reimbursement of such expenses for Turkish public servants and other beneficiaries of IPA projects during missions inside of Turkey, the maximum costs reimbursed under the contract will be those provided for domestic missions under the applicable Turkish legislation provided that they are subject to the same ceiling for maximum rates. This provision cannot be construed and applied in contradiction with the IPA Framework Agreement and in particular the IPA Implementing Regulation."

**5. Indicative Implementation Schedule (periods broken down per quarter)**

Contracts	Start of Tendering	Signature of contract	Project Completion
Contract 1 (service)	III/2012	II/2013	II/2015
Contract 2 (supply)	III/2012	II/2013	II/2014

**The procurement dossiers of the project will be prepared by TurkStat and there will be no need for external expertise.**

The duration of the project is 24 months.

**6. Cross cutting issues (where applicable)**

6.1 Equal Opportunity

Based on the fundamental principles of promoting equality and combating discrimination, participation in the project will be guaranteed on the basis of equal access regardless of sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation. Project reports shall include gender disaggregated information and data.

6.2 Environment

The programme will not have any adverse environmental impacts, other than those due to normal activities.

### 6.3 Minorities and vulnerable groups

According to the Turkish Constitutional System, the word minorities encompass only groups of persons defined and recognized as such on the basis of multilateral or bilateral instruments to which Turkey is a party. This project has no negative impact on minority and vulnerable groups. The project includes activities on several related areas, such as social protection, causes of death, migration, and health expenditures. The indicators to be produced can draw attention of the policy makers, statistics users and can contribute to improvement of living conditions of the vulnerable/disadvantageous groups such as poor, elderly, migrants, unemployed, etc

### 6.4 Civil Society/Stakeholder involvement

The clients of TurkStat, Ministries, think-tanks, universities, economic operators are all stakeholders. Through this project, the beneficiary aims at improving its services for their stakeholders/clients and that is why there are many references to an expected reduction in external end-user complaints. You may consider mentioning at least some key clients/users of data and consult them on problems regarding access to data throughout the project.

## **ANNEXES**

- 1- Log frame in Standard Format
- 2- Amounts contracted and Disbursed per Quarter over the full duration of Programme
- 3- Description of Institutional Framework
- 4 - Reference to laws, regulations and strategic documents:
  - Reference list of relevant laws and regulations
  - Reference to AP /NPAA / EP / SAA/ Progress report
  - Reference to MIPD
  - Reference to National Development Plan
  - Reference to sector strategies and national / sector investment plans
- 5- Details per EU funded contract
  - For TA contracts: outputs expected from the contractor and indicative budget breakdown
  - For supply contracts: reference to feasibility study as well as indicative list of items, cost estimate, intended beneficiary, indication on how detailed technical specifications will be prepared, provisions for maintenance + section to be filled in on investment criteria (\*\*)
- 6- Abbreviations List

**ANNEX 1: Logical framework matrix in standard format**

LOGFRAME PLANNING MATRIX FOR Project Fiche		Programme name and number	
		Contracting period expires	Disbursement period expires:
		Total budget : € 6 235 000	IPA budget: € 5 345 000
<b>Overall objective</b>	<b>Objectively verifiable indicators</b>	<b>Sources of Verification</b>	<b>Assumptions</b>
To improve the quality and availability of statistical data in Turkey as a basis for analysis, public policy setting and decision making	Increased user access to dissemination databases %20, 3 years after receipt of the final reports.  *The number of the end user visiting the dissemination databases in a month is 248,312 as of 2011 (monthly average)	Internal helpdesk and external complaint logs;  Web site logs and statistics  Management reporting relating to a) the completion of surveys and b) the timely dissemination of statistics.	
<b>Project purpose</b>	<b>Objectively verifiable indicators</b>	<b>Sources of Verification</b>	<b>Assumptions</b>
To improve the administrative capacity of TurkStat to ensure more timely collection, processing and dissemination of data.	Reducing the number of support calls by internal end-users by 35% on the unavailability of all applications and services, + 35% 2 years after receipt of the final reports)  *The number of support calls by internal end-users on	Internal helpdesk and external complaint logs;  Relevant network, server management and incident logs;	

	the unavailability of all applications and services is 500 as of June 2011.	Management reporting relating to a)the completion of surveys and b)the timely dissemination of statistics	
<b>Results</b>	<b>Objectively verifiable indicators</b>	<b>Sources of Verification</b>	<b>Assumptions</b>
<b>Result 1:</b> Improved Physical Structure of System Room Services at Central Office	<ul style="list-style-type: none"> <li>•Reduced energy costs at Central Office ,-20% after completion of the project</li> </ul>	<ul style="list-style-type: none"> <li>•Helpdesk logs;</li> <li>•Relevant network, server management and incident logs;</li> <li>•Management reporting relating to a) the completion of surveys and b) the timely dissemination of statistics;</li> <li>• Utility company bills.</li> </ul>	End-users report most problems experienced
<b>Result 2:</b> Improved Network Infrastructure	<ul style="list-style-type: none"> <li>•Decreased possibility of network crashes by integrating a second backbone switch, %100 after the integration of second backbone switches.</li> <li>•Increased data transfer speed and client access to central database, 10 times after completion of the project.</li> <li>•Lower number of complaints by end users about the quality of the video and audio data transfers, - 85 % after completion of the project</li> <li>•Lower number of complaints by end users about the quality of VOIP calls,-80 % after completion of the project</li> </ul>	<ul style="list-style-type: none"> <li>•Helpdesk logs;</li> <li>•Relevant network and server management logs;</li> <li>•Management reporting relating to a) the completion of surveys and b) the timely dissemination</li> </ul>	End-users report most problems experienced

<b>Result 3:</b> Improved Computer Infrastructure	<ul style="list-style-type: none"> <li>•Lower number of system problems,-50% after integration of new server</li> <li>•Lower annual cost of ink cartridges,-20% after completion of the project</li> </ul>	<ul style="list-style-type: none"> <li>•Helpdesk logs</li> <li>•Network management systems.</li> <li>•Complains from end users.</li> <li>•Financial information</li> </ul>	
<b>Result 4:</b> Improved Information Security	<ul style="list-style-type: none"> <li>•Lower number of virus/spam or other attacks that have effect on TurkStat systems,-60% after completion of the project.</li> </ul>	<ul style="list-style-type: none"> <li>•Helpdesk logs</li> <li>•Financial information</li> <li>• Network, server and security device management logs;</li> <li>Management reporting relating to a) the completion of surveys and b) the timely dissemination of statistics</li> </ul>	End-users report most problems experienced
<b>Result 5:</b> Disaster Recovery Centre established	<ul style="list-style-type: none"> <li>•A DRC is available restoring services Making services (web applications, mail etc.) within 24 hours after an emergency situation</li> </ul>	<ul style="list-style-type: none"> <li>•Disaster recovery test results.</li> </ul>	
<b>Result 6:</b> Improved survey development and implementation support	<ul style="list-style-type: none"> <li>•Reduced number of support calls made by end-users relating to new bugs or functionality problems found in web,+ 30% 2 years after receipt of the final reports</li> <li>•Shorter timeframe in developing a new web application once requested by end-users ,-35% 1 years after receipt of the final reports)</li> </ul>	<ul style="list-style-type: none"> <li>•Helpdesk logs;</li> <li>•Bug and issue tracking software used during web application development;</li> <li>•Relevant server application monitoring logs;</li> <li>•Management reporting relating to the completion of surveys.</li> </ul>	End-users report most problems experienced
<b>Result 7:</b> Improved dissemination portal and user interface	<ul style="list-style-type: none"> <li>•Increased number of end users visiting the portal, +30% 3 years after receipt of the final reports.</li> <li>•Increased number of end-users successfully creating and downloading reports, query results,+30% 3 years after receipt of the final reports</li> </ul>	<ul style="list-style-type: none"> <li>•Portal features to enable utilisation to be logged and tracked.</li> </ul>	



	<p><b>Software</b></p> <p>Network Management &amp; Discovery Tool Supply: Quantity: licences for tbd CPU(250 active device):Quantity:2</p> <p><b>Technical Assistance</b></p> <p>VOIP Technical Assistance: Quantity 30 man days:</p>	<p>TA: € 29,100</p>	
<p><b>Activity 3.1:</b> Purchase of required equipment (Server Supply Type, Server Supply Type 2a, Server Supply Type 2b, Server Supply Type 3, PC Supply, Semi-rugged Net book Supply, Semi-rugged Tablet Supply, Printer Supply Type 1 small, Printer Supply Type 2 medium and Printer Supply Type 3 large) (supply)</p> <p><b>Activity 3.2</b> Provide technical assistance on server virtualisation, develop a plan for the future virtualisation of the organisation (service)</p>	<p><b>Hardware</b></p> <p>Server Supply Type 1: Quantity 33:</p> <p>Server Supply Type 2a: Quantity 3</p> <p>Server Supply Type 2b: Quantity 9</p> <p>Server Supply Type 3: Quantity:52</p> <p>PC Supply: Quantity 742</p> <p>Semi-rugged Netbook Supply: Quantity 300:</p> <p>Semi-rugged Tablet Supply: Quantity 500:</p> <p>Printer Supply Type 1 small: Quantity 52</p> <p>Printer Supply Type 2 medium: Quantity 20</p> <p>Printer Supply Type 3 large: Quantity 15</p> <p><b>Technical Assistance</b></p> <p>Technical Assistance on Server Virtualisation: Quantity</p>	<p>Supply: € 2,722,660</p> <p>TA: € 38,800</p>	

	40 man days		
<p><b>Activity 4.1:</b> Purchase of required equipment (IPS Devices Supply, Antivirus/Spam Gateway Supply and System Room Security Improvement Works, Regional Offices &amp; DR Site) <b>(supply)</b></p> <p><b>Activity 4.2:</b> Provide technical assistance on Information and IT security, role based authentication and penetration testing. <b>(service)</b></p> <p><b>Activity 4.3:</b> Provide training on Oracle Database Security <b>(service)</b></p>	<p><b>Hardware</b></p> <p>IPS Devices Supply: Quantity 2 (clustered)</p> <p>Antivirus/Spam Gateway Supply: Quantity 2 (clustered)</p> <p>System Room Security Improvement Works, Regional Offices &amp; DR Site</p> <p><b>Technical Assistance</b></p> <p>Technical Assistance on Information and IT Security Planning and Standards: Quantity 40 man days</p> <p>Technical Assistance in Role-based Authentication: Quantity 40 man days</p> <p>Penetration Testing Technical Assistance: Quantity: 30</p> <p>Training in Oracle Database security 40 man days</p>	<p>Supply: € 235,021</p> <p>TA: € 119,500</p>	
<p><b>Activity 5.1:</b> Purchase of required equipment (Servers, Storage Unit, UPS, PCs, Air conditioning unit etc.) <b>(supply)</b></p> <p><b>Activity 5.2:</b> Provide technical assistance on the management of the disaster recovery system, develop a disaster recovery plan for TurkStat and disaster recovery test scenario(s) and execute disaster recovery tests <b>(service)</b></p>	<p><b>Hardware</b></p> <p>1xDatabase Server, 2xWeb Application Server, 1xDissemination Server: Quantity:4</p> <p>32TB storage</p> <p>UPS Supply: Quantity:3</p> <p>PC Supply: Quantity:10</p> <p>(All other supply components from TurkStat's own budget or existing inventory)</p>	<p>Supply: € 214,800</p>	

	<p>Fire suppression system: Quantity:1</p> <p>Air conditioning: Quantity:1</p> <p><b>Technical Assistance</b></p> <p>Technical Assistance on Disaster Recovery (inc. Training): Quantity:100 man days</p>	<p>TA: € 97,000</p>	
<p><b>Activity 6.1:</b> Purchase of required software (server and application monitoring software, Flash Builder project and task management software etc.). <b>(supply)</b></p> <p><b>Activity 6.2</b> Provide technical assistance on Java ME development and task and project management tools-integration and user interface design) <b>(service)</b></p> <p><b>Activity 6.3:</b> Provide training on Web 2.0 innovations (Flash (Flex) &amp; BlazeDS/GraniteDS), Training in Java EE 6.0 innovations (dependency injection). <b>(service)</b></p>	<p>Hardware</p> <p>Server and Application Monitoring Software Supply: Quantity 50 concurrent business process, 100 business process pool Quantity:1</p> <p>Flash Builder V. 4.0 (formerly Adobe Flex® Builder™) Supply Quantity:30</p> <p>Task Management Software Supply (15 concurrent users) Quantity:1</p> <p>Project Management Software Supply (10 users) Quantity:1</p> <p><b>Training</b></p> <p>Training in Web 2.0 innovations (Flash (Flex) &amp; BlazeDS/GraniteDS)</p> <p>Quantity 30 persons, 10 days</p> <p>Training in Java EE 6.0 innovations (dependency injection, ejb. 3.0, annotation) Quantity 25 persons, 10</p>	<p>Supply: € 326,500</p> <p>TA: € 302,100</p>	

	<p>days</p> <p><b>Technical Assistance</b></p> <p>Java ME development for mobile devices Quantity:100 man days</p> <p>Task Management &amp; Project Management Tools – Integration &amp; User Interface Design Quantity:30 man days</p>		
<p><b>Activity 7.1:</b> Provide technical assistance on: <b>(service)</b></p> <ul style="list-style-type: none"> <li>•Report migration (Oracle Developer/Reports Builder) to Oracle BI suite;</li> <li>•Creation of dynamic metadata for all dissemination projects;</li> <li>•Improvement of user interface (Additional search screens; Improvement of query screens (Java) to eliminate inconsistent look and feel and to improve screen layout.</li> <li>•Integration to general TurkStat portal</li> <li>•Adopting logging and tracking features for repeat visits</li> </ul> <p><b>Activity 7.2:</b> Provide training on Oracle BI Suite and SPSS. <b>(service)</b></p> <p><b>Activity 7.3:</b> Relevant hands-on sessions and workshops will be organized by the contractor for the pilot areas: i.e. Labour</p>	<p><b>Training (Service)</b></p> <p>Oracle BI Suite Training Quantity 10 persons, 15 days</p> <p>SPSS Script Training Quantity 3 persons, 5 days</p> <p><b>Technical Assistance</b></p> <p>Oracle BI Suite Consultancy: Report Migration Quantity:100 man days</p> <p>User Interface JAVA (front end) /Oracle BI Suite Quantity:100 man days</p>	<p>TA: € 246,800</p>	

Force/Household labour force /employment and Consumer Price/main expenditure. The consultants and TurkStat experts will work in cooperation regarding Oracle BI suite, user interface and metadata. <b>(service)</b>			
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Notes: man-days are indicative Total estimated budget for services and supplies amounts to 6,192,550 Euro. 42,450 Euro is allocated for incidentals. Therefore total budget is 6,235,000 Euro.

ANNEX II: amounts (in €) Contracted and disbursed by quarter for the project (IPA contribution only)

<b>Contracted</b>	<b>I/2012</b>	<b>II/2012</b>	<b>III/2012</b>	<b>IV/2012</b>	<b>I/2013</b>	<b>II/2013</b>	<b>III/2013</b>	<b>IV/2013</b>	<b>I/2014</b>	<b>II/2014</b>	<b>III/2014</b>	<b>IV/2014</b>	<b>TOTAL</b>
1. Service Contract for Technical Assistance	-	-	-	810,000	-	-	-	-	-	-	-	-	<b>810,000</b>
2. Supply Contract for equipment	-	-	-	4,535,000	-	-	-	-	-	-	-	-	<b>4,535,000</b>
<b>Cumulated</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,345,000</b>									
<b>Disbursed</b>													
1. Service Contract for Technical Assistance	-	-	-	162,000		189,000	-	189,000	-	189,000	-	81,000	<b>800,000</b>
2. Supply Contract for equipment	-	-	-	2,721,000	-	1,814,000	-	-	-	-	-	-	<b>4,535,000</b>
<b>Cumulated</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,883,000</b>	<b>2,883,000</b>	<b>4,886,000</b>	<b>4,886,000</b>	<b>5,075,000</b>	<b>5,075,000</b>	<b>5,264,000</b>	<b>5,264,000</b>	<b>5,345,000</b>	<b>5,345,000</b>

