

## United Nations Development Programme



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19 November 2018

Dear Mr. Demirören

**Subject: Revision of Annual Work Plan and Extension of Project Duration within the scope of Capacity Development for Sustainable Community based Tourism Project**

Capacity Development for Sustainable Community based Tourism Project has successfully been implemented in strong collaboration with the Ministry of Culture and Tourism and United Nations Development Programme since 2012.

Through the proposed amendment, the Annual Work Plan is updated (attached Annual Work Plan). The end of project implementation duration is requested to be revised from 31 December 2018 to 31 December 2019 as per the decision taken at the Project Steering Committee meeting dated 1 November 2018.

We would appreciate, if you could kindly review and endorse the extension request, sign the three copies of the Budget Cover Page as well as revised Annual Work Plans for 2018 and 2019, and return the documents to us for further processing at your earliest convenience.

Best regards.

Yours Sincerely,  
  
Claudio Tomasi  
Country Director

**Mr. Murat Demirören**  
Director General for Investments and Establishments  
Ministry of Culture and Tourism  
İnönü Bulvarı, No:5 06100 Emek / Ankara  
(+90 312) 212 83 00

Cc: Ms. Didem Akman, Ms. Beril YAMANER, General Directorate of Investments and Establishments, Ministry of Culture and Tourism

**Encl.:** 1. Steering Committee dated 1 November 2018  
2. Budget Cover Page (3 original copies)  
3. 2018 and 2019 Annual Work Plans (3 original copies)



## UN Development Programme Turkey - Ankara

**Award ID:** 00071720  
**Award Title:** Capacity Development for Sustainable Tourism  
**Start Year:** 2013  
**End Year:** 2019

**Implementing Partner**  
**(Executing Agency):** UNDP

### Budget (US\$) as of Last Revision on 30.06.2018

Donor	Fund	Amount
TUR	30071 Programme Cost Sharing	558,018 USD* (1.302.000 TL)
UNDP	04000 TRAC	100,000 USD
<b>Total Budget (2013-2014-2015-2016-2017-2018)</b>		658.018 USD
<b>Total Expenditure (as at 30.06.2018)</b>		572.253 USD
<b>Award Total</b>		658.018 USD

\*The amount of 558 018 USD is the realized contribution amount that has been converted from TL to USD by using UN Operational Exchange Rate on the day of the transaction and reflected into project budget accounts accordingly.

#### Responsible Party

**(Implementing Agent):** Ministry of Culture and Tourism

**Revision Type:** No-Cost Extension in Project Duration

#### Brief Description:

The project budget has been revised to reflect the no-cost extension of the project from 31 December 2018 to 31 December 2019. There is no change in the total contribution of the Ministry of Culture of Tourism to the project (in total 1.302.000 TL).

Agreed by the Ministry of Culture and Tourism

**Murat DEMİRÖREN**  
Genel Müdür

Agreed by UNDP

**Claudio Tomasi**  
Country Director

Year: 2019 (Jan-Dec)

EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET Funding Source	Budget Description	Amount
		Q1	Q2	Q3	Q4				
<b>Output 1</b> Capacities of Ministry of Culture and Tourism as well as other central and local actors developed for more strategic and effective support for sustainable community based tourism in Turkey in order to increase diversity of tourism activities, expand seasonal concentration and income generation	<b>1. Activity Result</b> Capacity Assessment at the Central and Local Level Action: Facilitate the integration of SCBT action plan and roadmap in Tourism Strategy of Turkey-2023 Action: Develop a recommendation document for a curriculum for academic training in sustainable tourism management Action: Site visits and consultations with local initiatives (in selected region/sites representing Turkey) Action: Make consultations with line Ministries, tourism related CSOs, private sector representatives and Universities Action: Facilitate and maintain Project steering committee meetings, SCBT working group meetings/workshops, Project advisory committee consultations with line Ministries, tourism related CSOs, private sector representatives and Universities Action: Studies on legal regulations regarding guest houses	x	x	x	x	UNDP, MoCT	71200	International Consultants	64000
		x				UNDP, MoCT	71300	Local Consultants	3000
		x	x			UNDP, MoCT	71400	Service Contracts-Individuals	16000
		x	x	x		UNDP, MoCT	71600	Travel	2320
			x			UNDP, MoCT	74200	Audio Visual&Print Prod.Costs-Communication	4000
			x			UNDP, MoCT	72400	-Miscellaneous Expense-	
			x	x		UNDP, MoCT	74500	Learning costs and conference organization costs	9000
<b>Number of networking activities to promote community based sustainable tourism</b>	<b>2. Activity Result</b> Capacity Development at the Central and Local Level Action: Design and development of specialised marketing tools	x	x	x		UNDP	74100	Audit Costs	2500
<b>Availability of specialised marketing tools for the pilot destination.</b>	Action: Dissemination of the report "Innovative Financial Model Development for SCBT Projects in Turkey" to related parties. Action: Dissemination of the guideline for small and medium sized tourism initiatives on how to start up business. Action: Establish new communications and maintain networks and organize technical study visits to successful SCBT examples	x	x			UNDP	74500	Miscellaneous Expenses	1000
<b>Target:</b> Curriculum developed for academic training in sustainable tourism management	Action: Carry out networking activities to promote community based sustainable tourism through organizing multi-participatory forum/workshop/conference etc.	x	x			UNDP	75100	Facilities & Admin - Implement (3%)	1315
<b>Minimum one study visit and one conference/panel organized to promote community based sustainable tourism</b>	Action: Develop and present the exit strategy/next stage of capacity development response to the Ministry for approval along with an independent project assessment to also state how women will continue to benefit from project results and response.			x		UNDP, MoCT		TOTAL	USD 45,135
<b>Marketing tools applied to a pilot destination</b>						UNDP, MoCT			

\* Project budget is subject to revision and reallocation between categories and activities as needed/required.  
UNDP's Corporate Cost Recovery Policy shall be applicable for reimbursement of UNDP's direct implementation support costs.

Ministry of Culture and Tourism  
National Project Coordinator

  
Murat DEMİRÖREN  
Genel Müdür

On Behalf of UNDP  
Authorized Representative

  
Claudio Tomasi  
Country Director

Date

Date

Revised Annual Work Plan - Extension till 31.12.2019  
Capacity Development for Sustainable Community Based Tourism

Year 2018 (July-Dec)

EXPECTED OUTPUTS <i>And baseline indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME		RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET		
		Q3	Q4			Budget Description	Amount	
<p><b>Output 1</b> Capacities of Ministry of Culture and Tourism as well as other central and local actors developed for more strategic and effective support for sustainable community based tourism in Turkey in order to increase diversity of tourism activities, expand seasonal concentration and income generation</p> <p><b>Indicator:</b> Availability of destination management strategy and a toolbox for Turkey</p> <p>Availability of an online portal model proposal</p> <p><b>Target:</b> Destination management strategy and a toolbox applied to a selected destination.</p> <p>Online portal model developed for a selected destination.</p>	<p><b>1. Activity Result</b> <b>Capacity Assessment at the Central and Local Level</b></p> <p>Action: Facilitate the integration of SCBT action plan and roadmap in Tourism Strategy of Turkey-2023 and provision of thematic and technical inputs for the 3 Tourism Council and 11th Development Plan.</p> <p>Action: Develop a destination management strategic review paper that will provide a strategic input for transformative change in Turkey's tourism industry in order to build sectoral resilience</p> <p>Action: Develop a destination management toolbox including indicators/datasets for measurement/assessment of destinations (including bearing capacity)</p> <p>Action: Needs assessment for online portal and propose a web portal model using international best practices and lessons learned from these practices</p> <p>Action: Make consultations with line Ministries, tourism related CSOs, private sector representatives and Universities</p> <p>Action: Facilitate and maintain Project steering committee meetings, SCBT working group meetings/workshops, Project advisory committee consultations with line Ministries, tourism related CSOs, private sector representatives and Universities</p>	X		UNDP, MoCT	MoCT	71200	International Consultants	8000
		X		UNDP		71400	Service Contracts-Individuals	11000
		X		UNDP		71600	Travel	2000
		X		UNDP		74200	Audio Visual&Print Prod.Costs-	2500
		X		UNDP		72400	Communication	
		X				74500	-Miscellaneous Expense-	
		X				75700	Learning costs and conference organization costs	5500
		X				74500	Miscellaneous Expenses	10000
		X				75100	Facilities & Admin - Implement (3%)	900
							<b>TOTAL</b>	<b>309000</b>
	<p><b>2. Activity Result</b> <b>Capacity Development at the Central and Local Level</b></p> <p>Action: Facilitate the implementation of the destination management strategy and toolkit in a selected destination.</p> <p>Action: Implement capacity development/training programs at the pilot destinations regarding clustering and best practices of sustainable tourism implementation and online marketing at local level.</p>	X		UNDP, MoCT				
		X		UNDP				

## PROJECT STEERING COMMITTEE MEETING

### MINUTES OF THE MEETING

<b>Project Name</b>	<b>Capacity Building for Sustainable Community-Based Tourism Project</b>
<b>Date &amp; Venue</b>	<b>1 November 2018 UNDP, Yıldızkule Ankara</b>
<b>Participants</b>	<b>Özlem Aşık</b> , Expert, the Directorate of Strategy and Budgeting <b>Beril Yamaner</b> , Department of Development and Planning of Investments Group Leader, Ministry of Culture and Tourism <b>Didem Akman</b> , Department of Development and Planning of Investments Group Leader, Ministry of Culture and Tourism <b>Simge Balaban</b> , Corporate Communications Manager, Anadolu Efes <b>Zümre Yıldırım</b> , Corporate Communications Supervisor, Anadolu Efes <b>Bülent Açıkgöz</b> , Portfolio Manager, Inclusive Sustainable Growth Portfolio, UNDP <b>Aslı Çakın Dağlı</b> , Project Manager, Inclusive Sustainable Growth Portfolio, UNDP <b>Deniz Tapan</b> , Communications Administrator, Inclusive Sustainable Growth Portfolio, UNDP <b>Büşra Çelik</b> , Project Associate, Inclusive Sustainable Growth Portfolio, UNDP <b>Aslı Aygün</b> , Project Assistant, Inclusive Sustainable Growth Portfolio, UNDP
<b>Agenda Items</b>	<ul style="list-style-type: none"><li>• Opening Speech</li><li>• Presentation of the project, aims, outputs and activities</li><li>• Current Situation</li><li>• Planned Activities</li><li>• Decisions</li></ul>

#### Highlights of the Meeting

Mr. Acikgoz opened the meeting with a welcome speech and shared the agenda. He thanked the Directorate of Strategy and Budgeting, and Ministry of Culture and Tourism for the excellent co-operation, partnership and support they have been providing during the project implementation.

Ms. Çakın Dağlı presented the aim, outputs and activities of “Capacity Building for Sustainable Community-Based Tourism Project” according to the agenda. The highlights of the tourism sector has been shared stressing out the positive developments in 2018 compared to 2017 such as the increase in the contribution of tourism income in Gross Domestic Product (GDP), number of tourists as well as international/national tourism expenditures.

Ms. Çakın Dağlı emphasized the significance of the project considering the high importance given to destination management studies which have come out as a priority in the 3. Tourism Council. As a matter of fact, there is a need for continuation of the work on destination management. In 2018, a sustainable and community based destination management strategy has been designed for Kemaliye, destination management toolbox items/toolkits were developed including implementation guidelines and a needs assessment for online portal has been carried out. The strategic direction of the concerned project vis a vis national development priorities and UNDP commitments was ensured especially in the field of destination management strategy development.

Furthermore the following activities were carried out:

- “Guideline for Small and Medium Sized Tourism Initiatives” was revised and finalized and the report on “Innovative Financial Model Development for SCBT Projects in Turkey” was revised and published.
- The Conference on Sustainable Tourism for Development in İzmir has been organized with the participation of key players in tourism sector.
- A workshop has been organized in Kemaliye regarding Destination management strategy development and planning as well as online marketing tools with the participation of local stakeholders.

Ms. Cakin Dagli has shared the budget of the project and it has been jointly decided to utilize the remaining resources for the below listed activities in 2019.

- Developing a curriculum on sustainable tourism
- II. Sustainable Tourism Conference and/or Panel
- Study visits
- Web portal development
- Studies on legal regulations regarding guest houses

Pipeline projects were also shared and discussed during the meeting. It has been stressed out that the previously developed multiannual project on destination management organization modality piloting in Kemaliye should be on agenda and funding opportunities should be further investigated.

#### **Decisions:**

1. The project duration will be extended without any budget increase until 31 December 2019.
2. The extension documents will be prepared by UNDP and send for the approval and signature of Ministry of Culture and Tourism and for the approval of the Directorate of Strategy and Budgeting.
3. Annual Work Plan for 2019 will be prepared and shared with Ministry of Culture and Tourism, the Directorate of Strategy and Budgeting.
4. Important project developments will be shared with the Directorate of Strategy and Budgeting as needed and a smooth information flow will be continued with all related parties.