

Revised Annual Work Plan
Capacity Development for Sustainable Community Based Tourism
Year: 2015

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		
			Q1	Q2	Q3	Q4			Budget Description	Amount	
									Budget Description	Amount	
Output 1 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 <i>Baseline:</i> <i>Indicators:</i> <i>Targets:</i> <i>Related CP outcome:</i>	1. Activity Result Capacity Assessment at the Central and Local Level		x					71305	Local Consult.- Sht Term-Tech	100,000.00	
	Action: Design Assessment team and approach		x						71310	Local Consult.- Sht Term-Supp	175,000.00
	Action: Review Legal Framework		x	x					71405	Service Contracts-Individuals	52,000.00
	Action: Review Tourism Strategy of Turkey-2023		x	x					71605	Travel Tickets-International	45,000.00
	Action: Make consultations with line Ministries, tourism related CSOs, private sector representatives and Universities		x	x					71610	Travel Tickets-Local	35,000.00
	Action: Analyze funding mechanisms (IPA, GAP, DAs, etc.)			x	x				71620	Daily Subsistence Allow-local	25,000.00
	Action: Site visits and consultations with local initiatives (in selected 3-4 region/sites representing Turkey)			x	x				71635	Travel - Other Contractual	7,500.00
	Action: Identify best practices/good examples and lessons learned			x	x				72100	Contractual Services	150,000.00
	Action: Build a map of local initiatives and experiences (based on the assessment)					x			72311	Fuel, petroleum and other oils	5,000.00
	2. Activity Result Capacity Development at the Central and Local Level								72405	Acquisition of Communic Equip	0.00
	Action: Facilitate working group meetings/workshops to develop recommendations for a better legislative and institutional framework			x	x				72410	Acquisition of Audio Visual Eq	4,500.00
	Action: Prepare short term action plan for Tourism Strategy of Turkey-2023			x	x				72415	Courier Charges	5,000.00
	Action: Develop and present the capacity development response to the Ministry for approval			x					72505	Stationery & other office Supp	5,000.00
	Action: Implement capacity development/training programs for the Ministry and other relevant actors								72810	Acquis of Computer Software	4,500.00
	Action: Establish communication and study visit to successful examples			x					74220	Translation Costs	25,000.00
Action: Prepare project documents/strategies for selected 2 regions/sites and establish a connection with possible funding mechanisms								74525	Sundry	4,441.00	
			x					75105	Facilities & Admin - Implement (3%)	19,288.23	
								75705	Learning Costs	3,600.00	
								TOTAL		665,829.23 USD	

* 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. The deposits to in TL or other currencies will be converted into USD and reflected to ATLAS (UNDP's ERP system) by using UN Operational Rate of Exchange prevailing at the date of transaction. The total budget of the project will be the sum of the USD values of the deposits to be received from the aforementioned institutions.

On behalf of the Ministry of Culture and Tourism
 Name: 
 Date: 31.03.2015
 Signature: 

On behalf of the UNDP
 Name: 
 Date: 23.03.2015
 Signature: 