



UN Development Programme Turkey - Ankara

Award ID: 00071720
Award Title: Capacity Development for Sustainable Tourism
Start Year: 2013
End Year: 2018

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

Budget (US\$) as of Last Revision on 31.12.2016

Donor	Fund	Amount
TUR	30071 Programme Cost Sharing	558,018 USD* (1.302.000 TL)
UNDP	04000 TRAC	100,000 USD
Total Budget (2013-2014-2015-2016-2017)		658,018 USD
Total Expenditure (as at 31.12.2016)		470,187 USD
Award Total		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 2017 to 31 December 2018. 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

Nazife Ayşegül KÖPRÜCÜ
Daire Başkanı

(on behalf of)

Agreed by UNDP

Claudio Tomasi
Country Director

Revised Annual Work Plan - Extension till 31.12.2018
Capacity Development for Sustainable Community Based Tourism

Year 2018


EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
<p>Output 1</p> <p>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><i>Baseline:</i></p> <p><i>Indicators:</i></p> <p><i>Targets:</i></p> <p><i>Related CP outcome:</i></p>	<p>1. Activity Result</p> <p>Capacity Assessment at the Central and Local Level</p> <p>Action: Design implementation team and approach</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 revision of Tourism Strategy of Turkey-2023</p> <p>Action: Expedition of creation of good governance models</p> <ul style="list-style-type: none"> Suggestions for creation of specialized tourism zones/areas for sustainable tourism Form a national SCBT network and development of local, national, international linkages <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					International Consultants	\$9,000	
							Local Consultants	\$7,000	
			x				Service Contracts-Individuals	\$29,500	
							Travel	\$13,000	
							Audit	\$2,000	
				x			Audio Visual Print Prod. Costs-Communication-Miscellaneous Expense-	\$15,300	
			x	x			Learning costs and conference organization costs	\$40,000	
							Facilities & Admin - Implement (3%)	\$3,474	
							TOTAL	\$119,274	
		<p>2. Activity Result</p> <p>Capacity Development at the Central and Local Level</p> <p>Action: Facilitate the identification of best practices/good examples in Turkey (target group: national stakeholders and international organizations-i.e. UNDP and UNWTO)</p> <p>Action: Lessons learned on SCBT practices from the selected destinations micro grant program "Future is in Tourism STSF" (target group: national stakeholders in tourism development and management) - ensuring women's recognition</p> <ul style="list-style-type: none"> Integration of added value into practice: accessibility, sustainability, community-based approach Benefiting the local community <p>Action: Facilitate the implementation of the destination management strategy and toolkit in a selected destination.</p> <p>Action: Implement capacity development/training programs for the Ministry and other relevant actors</p>	x	x	x	x			

Revised Annual Work Plan - Extension till 31.12.2018
Capacity Development for Sustainable Community Based Tourism

	<p>Action: Implement capacity development/training programs at the pilot destinations regarding best practices of sustainable tourism implementation at local level including a technical visit to a best practice example as well as clustering training workshops in a selected destination.</p>	x	x				
	<p>Action: Carry out networking activities to promote community based sustainable tourism through organizing multi-participatory forum/workshop/conference etc.</p>	x	x	x			
	<p>Action: Develop and present the exit strategy/next stage of capacity development response to the Ministry for approval along with an independent project assessment.</p>			x			

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

Ministry of Culture and Tourism
National Project Coordinator


(On behalf of)
Nazife Ayşegül KÖPRÜÇÜ
Daire Başkanı

Date

On Behalf of UNDP
Authorized Representative


Claudio Tomasi
Country Director

Date