

ANNUAL WORK PLAN (2022 YEAR)

All anticipated programmatic and operational costs to support the project, including development effectiveness and implementation support arrangements, need to be identified, estimated and fully costed in the project budget under the relevant output(s). This includes activities that directly support the project, such as communication, human resources, procurement, finance, audit, policy advisory, quality assurance, reporting, management, etc. All services which are directly related to the project need to be disclosed transparently in the project document.

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Quarter				RESPONSIBLE PARTY	PLANNED BUDGET for 2022 YEAR													
		Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount (USD)	Amount (TRY)									
Output 1: The competitiveness of GAP Region improved through ensuring effective and efficient use of resources in agricultural production and agro-industries. <i>Gender marker: GEN2</i>	1.4 Activity 4: Sustainability Infrastructure 4.1 Formulating Sustainability Strategy 4.2 Coordination and Governance 4.3 Training and Dissemination 4.4 Institutional Competency																			
		GAP RDA / UNDP						30071	00244	71400 Service Contracts	51,500.00	757,977.00								
								30071	00244	71300 Short-Term Consultants	1,500.00	22,077.00								
								30071	00244	71600 Travel	20,000.00	294,360.00								
								30071	00244	71800 Contractual Services-Imp Partn	5,000.00	73,590.00								
								30071	00244	72100 Contractual Services-Companies	50,000.00	735,900.00								
								30071	00244	72400 Communic & Audio Visual Equip	10,000.00	147,180.00								
								30071	00244	73400 Rental & Maint of Other Equip	5,000.00	73,590.00								
								30071	00244	74200 Audio Visual&Print Prod Costs Publications	10,000.00	147,180.00								
								30071	00244	74500 Miscellaneous Expense	5,000.00	73,590.00								
								30071	00244	75700 Training, Workshops and Confer	45,470.87	669,240.32								
								A. Sub-Total Direct Eligible Cost									203,470.87	2,994,684.32		
								B. Total Indirect Eligible Cost GMS%3									6,104.13	89,840.53		
								C. Total Eligible Cost (a+b)									209,575.00	3,084,524.85		
								1.5 Activity Component 5: Enlarging Better Cotton in GAP Region						30000	13822	71400 Service Contracts (Local Technical Personnel)	81,523.65	1,199,865.09		
												30000	13822	71600 Travel	4,565.00	67,187.67				
					30000	13822	72300 Rental & Maint: Leased Vehicles (Fuel)		19,973.51	293,970.08										
					30000	13822	72200 Transportation Equipment (Rental Vehicles)		39,947.01	587,940.15										
					30000	13822	71800 Contractual Services-Imp Partn		4,565.00	67,187.67										
					30000	13822	75700 Training, Workshop and Confer		20,014.50	294,573.35										
					A. Sub-Total Direct Cost Eligible					170,588.67	2,510,724.01									
					B. Total Indirect Eligible Cost GMS %8					13,647.09	200,857.92									
					C. Total Eligible Cost (a+b)					184,235.76	2,711,581.93									
DPC <i>Included in the 74500-budget code with an amount of USD 1,500.00</i>																				
TOTAL									393,810.76	5,796,106.78										

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Quarter				RESPONSIBLE PARTY	PLANNED BUDGET for 2023 YEAR						
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Output 1: The competitiveness of GAP Region improved through ensuring effective and efficient use of factors of production and resources in agricultural production and agro-industries. <i>Gender marker: GEN2</i>	1.4 Activity 4: Sustainability Infrastructure 4.1 Formulating Sustainability Strategy 4.2 Coordination and Governance 4.3 Training and Dissemination 4.4 Institutional competency					GAP RDA / UNDP	30071	00244	71400 Service Contracts	45,000.00	662,310.00		
		30071	00244	71600 Travel	5,000.00		73,590.00						
		30071	00244	72400 Communic & Audio Visual Equip	465.10		6,845.34						
		30071	00244	73400 Rental & Maint of Other Equip	500.00		7,359.00						
		30071	00244	74200 Audio Visual&Print Prod Costs Publications	2,000.00		29,436.00						
		30071	00244	74500 Miscellaneous Expense	300.00		4,415.40						
		30071	00244	75700 Training Workshops and Confer	12,700.00		186,918.60						
		A. Sub-Total Direct Eligible Cost			65,965.10		970,987.58						
		B. Total Indirect Eligible Cost GMS%3			1,978.95		29,126.62						
		C. Total Eligible Cost (a+b)			67,944.05		1,000,000.57						
		1.5 Activity 5: Enlarging Better Cotton in GAP Region						GAP RDA / BC GIF / UNDP	30000	13822	71400 Service Contracts (Local Technical Personnel)	27,174.55	399,955.03
			30000	13822	71600 Travel		1,043.56		15,359.10				
			30000	13822	72300 Rental & Maint Leased Vehicles (Fuel)		6,657.84		97,990.03				
			30000	13822	72200 Transportation Equipment (Rental Vehicles)		13,315.67		195,980.05				
			30000	13822	74100 Audit Fees		1,826.00		26,875.07				
						30000	13822	75700 Training, Workshop and Confer	6,671.50	98,191.12			
						A. Sub-Total Direct Cost Eligible			56,669.11	834,350.39			
						B. Total Indirect Eligible Cost GMS %8			4,535.13	66,748.03			
						C. Total Eligible Cost (a+b)			61,224.24	901,098.43			
DPC Included in the 74500-budget code with an amount of USD 300.00													
TOTAL									129,168.29	1,901,099.00			

On behalf of the GAP RDA

Name: Nusret Mutlu

Title: Deputy President

Date: 13/06/2022

Signature:



On behalf of the UNDP

Name: Louisa Vinton

Title: Resident Representative

Date: 26/5/2022

Signature:

