

Project Name: Capacity Development for Sustainable Community Based Tourism Project  
 Project Number: 00085036  
 Year: 2013

**ANNUAL WORK PLAN**

Year: 1

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
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	<b>1. Activity Result</b> <b>Capacity Assessment at the Central and Local Level</b>								
	Action: Design Assessment team and approach	X							
	Action: Review Legal Framework	X	X					71400-Service Contracts	25,000 USD
	Action: Review Tourism Strategy of Turkey-2023	X	X					71200 - Int. Consultants	39,000 USD
	Action: Make consultations with line Ministries, tourism related CSOs, private sector representatives and Universities	X	X					71300 - Local Consultants	40,000 USD
Baseline: Indicators: Targets: Related CP outcome:	Action: Analyze funding mechanisms (IPA, GAP, DAS, etc.)	X	X	X				71600-Travel 72100-Meeting Workshop/Translation Costs	27,000 USD 14,000 USD
	Action: Site visits and consultations with local initiatives (in selected 3-4 region/sites representing Turkey)	X	X	X				72400-72500-74200-74500-Communication-Stationary-Printing-Miscellaneous	15,000 USD 5,000 USD
	Action: Identify best practices/good examples and lessons learned	X	X	X				Management Costs Admin Costs	3,500 USD

	Action: Build a map of local initiatives and experiences (based on the assessment)		X							
	<b>2. Activity Result Capacity Development at the Central and Local Level</b>									
	Action: Facilitate working group meetings/workshops to develop recommendations for a better legislative and institutional framework		X	X						71400-Service Contracts 25,000 USD
	Action: Prepare short term action plan for Tourism Strategy of Turkey-2023		X	X						71300 – Local Consultants 40,000 USD
	Action: Develop and present the capacity development response to the Ministry for approval		X							72100 – Study Tour 40,000 USD
	Action: Implement capacity development/training programs for the Ministry and other relevant actors		X	X						71600-Travel 13,000 USD
	Action: Establish communication and study visit to successful examples			X						72100-Meeting 13,000 USD
	Action: Prepare project documents/strategies for selected 2 regions/sites and establish a connection with possible funding mechanisms		X	X						Workshop/Translation Costs 10,000 USD
										72400-72500-74200-74500- Communication-Stationary-Printing-Miscellaneous 15,000 USD
										Management Costs 5,000 USD
										Admin Costs 3,500 USD
										<b>TOTAL</b>
										<b>320,000 USD</b>

Ministry of Culture and Tourism

National Project Coordinator

Date



28.02.2013

**OZGUR OZASLAN**  
Müstesar

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