

Revised Annual Work Plan – Extension till 31.12.2021
 Project: Integrated Resource Efficiency in Agriculture and Agro Industries in Southeast Anatolia

Year 2020 (Jan-Dec)	EXPECTED OUTPUTS	PLANNED ACTIVITIES	RESPONSIBLE PARTY	PLANNED BUDGET FOR ALL COMPONENTS			Amount (USD)	Amount (TRY)
	Output 1: Technical and entrepreneurial capacities and capabilities of the existing and prospective young farmers in agriculture (i.e. primary production) and agro-based value chains improved	Component 1: Baseline Analysis 1.1 Development of Filtering Approach 1.2 Secondary Analyses 1.3 Primary Analyses 1.4 Reporting	GAP RDA and UNDP in collaboration with local implementing partners	Component 1				
				Budget Code and Description	Accountable Party	Funding Source		
				71400 Service Contracts			-	-
				71300 Short Term Consultants			-	-
				71600 Travel			-	-
				71800 Contractual Services-imp Partn			-	-
				72400 Communic & Audio Visual Equip			-	-
				72500 Supplies			-	-
				73400 Rental & Maint of Other Equip			-	-
				74200 Publications	GAP RDA	GAP RDA	-	-
				74500 Miscellaneous Expense			-	-
				75100 Facilities & Administration			-	-
				75700 Training, Workshops and Confer			-	-
				A. Total Direct Eligible Cost			-	-
				B. Total Indirect Eligible Cost (GMS %3)			-	-

		GAP RDA and UNDP in collaboration with local implementing partners	Component 4	Component 4				
72500 Supplies								
73400 Rental & Maint of Other Equip		GAP RDA		GAP RDA				
74200 Publications							16,000.00	92,464.00
74500 Miscellaneous Expense							6,000.00	34,674.00
75700 Training, Workshops and Confer							7,600.00	43,920.40
A. Total Direct Eligible Cost							89,100.00	514,908.40
B. Total Indirect Eligible Cost (GMS%3)							2,673.00	15,447.27
C. Total Eligible Cost (a+b)							91,773.00	530,355.17
Component 4: Sustainability Infrastructure								
4.1 Formulating Sustainability Strategy								
4.2 Coordination and Governance								
4.3 Training and Dissemination								
4.4 Institutional Competences and Scaling								
Budget Code and Description	Accountable Party	Funding Source	Amount (USD)	Amount (TRY)				
71400 Service Contracts			63,267.95	365,625.48				
71300 Short Term Consultants			2,000.00	11,558.00				
71600 Travel			10,000.00	57,790.00				
71800 Contractual Services-Imp Partn			-	-				
72400 Communic & Audio Visual Equip			1,250.00	7,223.75				
72500 Supplies			500.00	2,889.50				
73400 Rental & Maint of Other Equip	GAP RDA	GAP RDA	500.00	2,889.50				
74200 Publications			8,000.00	46,232.00				
74500 Miscellaneous Expense			500.00	2,889.50				
75100 Facilities & Administration			-	-				
75700 Training, Workshops and Confer			8,000.00	46,232.00				
A. Total Direct Eligible Cost			94,017.95	543,329.73				
B. Total Indirect Eligible Cost GMS%3			2,820.54	16,299.89				
C. Total Eligible Cost (a+b)			96,838.49	559,629.63				
TOTAL AMOUNT			188,611.49	1,089,985.79				

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	RESPONSIBLE PARTY	PLANNED BUDGET FOR ALL COMPONENTS				
Output 1: Technical and entrepreneurial capacities and capabilities of the existing and prospective young farmers in agriculture (i.e. primary production) and agro-based value chains improved	Component 1: Baseline Analysis 1.1 Development of Filtering Approach 1.2 Secondary Analyses 1.3 Primary Analyses 1.4 Reporting	GAP RDA and UNDP in collaboration with local implementing partners	Component 1				
			Budget Code and Description	Accountable Party	Funding Source	Amount (USD)	Amount (TRY)
			71400 Services Contracts	GAP RDA	GAP RDA	-	-
			71300 Short Term Consultants			-	-
			71600 Travel			-	-
			71800 Contractual Services-Imm Partn			-	-
			72400 Communcie & Audio Visual Equip			-	-
			72500 Supplies			-	-
			73400 Rental & Maint of Other Equip			-	-
			74200 Publications			-	-
			74500 Miscellaneous Expense			-	-
			75100 Facilities & Administration			-	-
			75700 Training, Workshops and Confer			-	-
			A. Total Direct Eligible Cost			-	-
B. Total Indirect Eligible Cost (GMS %3)	-	-	-			-	
C. Total Eligible Cost (a+b)	-	-	-			-	

Component 2: Strategic Planning		GAP RDA and UNDP in collaboration with local implementing partners	Component 2				
2.1 Projection Study 2.2 Designing Pilot Initiatives 2.3 Drafting Strategic Framework Report			Budget Code and Description	Accountable Party	Funding Source	Amount (USD)	Amount (TRY)
			71400 Service Contracts			-	-
			71300 Short Term Consultants			-	-
			71600 Travel			-	-
			71800 Contractual Services-Imm Partn			-	-
			72400 Communic & Audio Visual Equip			-	-
			72500 Supplies			-	-
			73400 Rental & Maint of Other Equip			-	-
			74200 Publications			-	-
			74500 Miscellaneous Expense			-	-
			75100 Facilities & Administration			-	-
			75700 Training, Workshops and Confer			-	-
			A. Total Direct Eligible Cost			-	-
			B. Total Indirect Eligible Cost (GMS %3)			-	-
			C. Total Eligible Cost (a+b)			-	-
Component 3: Pilot Actions		GAP RDA and UNDP in collaboration with local implementing partners	Component 3				
3.1 Identifying Pilot Enterprises 3.2 Preparing Pilot Project Plans 3.3 Pilot Enterprise Transformation Programmes 3.4 Implementation, Monitoring and Evaluation			Budget Code and Description	Accountable Party	Funding Source	Amount (USD)	Amount (TRY)
			71400 Service Contracts			-	-
			71300 Short Term Consultants			10,000.00	57,790.00
			71600 Travel			8,500.00	49,121.50
			71800 Contractual Services-Imm Partn			1,000.00	5,779.00
			72400 Communic & Audio Visual Equip			-	-
			72500 Supplies			-	-
			73400 Rental & Maint of Other Equip			-	-
			74200 Publications			6,000.00	34,674.00
			74500 Miscellaneous Expense			6,000.00	34,674.00
			75700 Training, Workshops and Confer			-	-
			A. Total Direct Eligible Cost			31,500.00	182,038.50
			B. Total Indirect Eligible Cost (GMS %3)			945.00	5,461.16
			C. Total Eligible Cost (a+b)			32,445.00	187,499.66

Component 4: Sustainability Infrastructure	GAP RDA and UNDP in collaboration with local implementing partners	Component 4	TOTAL AMOUNT	
Budget Code and Description	Accountable Party	Funding Source	Amount (USD)	Amount (TRY)
4.1 Formulating Sustainability Strategy			92,338.73	533,625.52
4.2 Coordination and Governance			11,500.00	66,458.50
4.3 Training and Dissemination			8,500.00	49,121.50
4.4 Institutional Competences and Scaling			-	-
			1,600.00	9,246.40
			1,000.00	5,779.00
			1,000.00	5,779.00
			10,000.00	57,790.00
			1,075.73	6,216.65
			15,000.00	86,685.00
			142,014.46	820,701.57
			4,260.43	24,621.05
			146,274.89	845,322.62
			178,719.89	1,032,822.27

On behalf of the GAP RDA

Name :

Date :

Signature :


Mehmet AÇIKGÖZ
 Başkan Yardımcısı

On behalf of the UNDP

Name: *Sukruye Kızıncıoğlu*

Date: *19.12.2019*

Signature:





