



0 - UNDP15 - 234

15 October 2015

Empowered lives.
Resilient nations.

Dear Mr. Karahocagil

Subject: *Budget Cover Page for Project Extension and Annual Work Plan Revision – Organic Agriculture Cluster Development Project*

With reference to your letter dated 05.10.2015 please kindly note that the project document along with its annual work plan and the budget of the action have been revised and the duration of the project has been extended from 31.12.2015 to 31.12.2017 to implement the following activities:

- (i) Monitoring the results of the Regional Organic Value Chain Support Scheme initiated in 2015 in collaboration with the Regional Development Agencies;
- (ii) Design and implementation of the second phase of the Regional Organic Value Chain Support Scheme
- (iii) Design and operationalization of the institutionalization model of the Organic Cluster
- (iv) Development, implementation and monitoring of the specialization strategy off the Organic Cluster;
- (v) Development of a model on the scalability and replicability of the pilot projects on organic value chain development.

We would appreciate, if you could kindly review the enclosed revised Budget Cover Page and Revised Annual Work Plans for 2015, 2016 and 2017, sign the five copies of the Budget Cover Page and Revised Annual Work Plans, and return the documents to us for further processing, at your earliest convenience.

Best regards.

Yours sincerely,


Matilda Dimovska
Deputy Resident Representative

Mr. Sadrettin Karahocagil
President
GAP Regional Development Administration
Akayır Mah., 104. Cad. No: 1115/2
Karaköprü, ŞANLIURFA

Cc: Mr. Nusret Mutlu
General Coordinator

Encl.: 1. Budget Cover Page (5 original copies)
2. Annual Work Plans for 2015, 2016 and 2017 (5 original copies)
UNDP in Turkey | UN House, Birlik Mah. 415. Cad. No: 11, Çankaya, Ankara, 06610 Turkey
Tel: (90-312) 454 1100 | Fax: (90-312) 496 1463 | www.tr.undp.org



UN Development Programme Turkey - Ankara

Award ID: 00058649

Award Title: Organic Agriculture Cluster
Development Project

Start Year: 2009

End Year: 2017

Implementing Partner
(Executing Agency): GAP Regional Development Administration

Budget (US\$) as of Last Revision on 31.12.2014

Donor	Fund	Amount
TUR	30071 Programme Cost Sharing	3,947,618.00
	30000 Third Party Cost Sharing	1,369,744.00
Total Budget (2009-2017)		5,317,362.00
Total Expenditure (as at 31.12.2014)		4,235,080.16
Award Total		5,317,362.00

Responsible Party

(Implementing Agent): GAP Regional Development Administration

Revision Type: Substantive

Brief Description:

As per the decision taken by GAP Regional Development Administration with the reconciliation of the Project Steering Committee on the 5th October 2015, the duration of the project has been extended from 31 December 2015 to 31 December 2017 with a view to:

- (i) Monitoring the results of the Regional Organic Value Chain Support Scheme initiated in 2015 in collaboration with the Regional Development Agencies;
- (ii) Design and implementation of the second phase of the Regional Organic Value Chain Support Scheme
- (iii) Design and operationalization of the institutionalization model of the Organic Cluster
- (iv) Development, implementation and monitoring of the specialization strategy off the Organic Cluster;
- (v) Development of a model on the scalability and replicability of the pilot projects on organic value chain development.

Agreed by the GAP RDA

Agreed by UNDP

[Handwritten Signature] 15.10.2015

Revised Annual Work Plan – Extension till 31.12.2017
Organic Agriculture Cluster Development in Southeast Anatolia

Year: 2015

EXPECTED OUTPUTS	PLANNED ACTIVITIES (and actions)	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (TRL)*
Output 1: Regional organic agriculture cluster activated. Baseline: There is no formal structure to facilitate activation Regional organic agriculture cluster Indicator: (1) # of best practices from pilot actions (2) # of transactions through the Portal (3) Innovation centre (4) # of training modules in the centre (5) # of service packages in the centre Targets: (1) 2 best practice from pilot actions (2) 10 transactions through the Portal (3) Business Model of the innovation centre developed and services delivery initiated (4) At least three training modules active in the centre (5) At least two service packages ready in the centre CPAP Outcome: Competitiveness of socially and environmentally responsible private sector increased	1. Cluster Development Activities 1.1. Cluster Analysis 1.2. Establishment of a working group 1.3. Development of cluster roadmap 1.4. Cluster development activities	X	X	X	X	GAP RDA	Government		
	2. Pilot actions and demonstrative studies 2.1. Competitiveness assessment 2.2. Analysis of int'l best practices 2.3. Pilot action and demo studies 2.4. Evaluation and Impact Assessment 2.5. Design, Implementation and Monitoring of Regional Organic Value Chain Support Scheme (1 st Phase)	X	X	X	X	GAP RDA	Government		
	3. Branding, promotion and visibility 3.1. GAP Organic agriculture portal 3.2. Int'l GAP Organic Agri. Biz. Forum 3.4. Workshops (int'l, national, regional)	X	X	X	X	GAP RDA	Government		
	4. Organic Agriculture Innovation Centre 4.1. Establishment of the centre 4.2. Needs assessment and business plans 4.3. Provision of business dev. Services in alignment w/ Action 2.5	X	X	X	X	GAP RDA	Government		
							Total		450,007.00
		Account	Description			2015 Forecast (USD)			
		71300	Local Consultants			40,000.00			
		71400	Service Contracts			80,000.00			
		71600	Travel			49,500.00			
		72100	Contractual Services - Companies			215,500.00			
		72200	Equipment and Furniture			2,500.00			
		72400	Communications			1,500.00			
		72500	Stationary			9,000.00			
		72800	Information Technologies			1,500.00			
		73500	ISS			12,000.00			
		74100	Audit			1,500.00			
		74200	Audio-visual / Printing			17,500.00			
		74500	Miscellaneous			6,400.00			
		75100	F&A (3%) (GAP RDA)			13,107.00			

Revised Annual Work Plan – Extension till 31.12.2017
Organic Agriculture Cluster Development in Southeast Anatolia

EXPECTED OUTPUTS	PLANNED ACTIVITIES (and actions)	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description
	5. Institutional Capacity Development 5.1. Needs assessment 5.2. Training programmes 5.3. National and int'l study tours 5.4. Development of supportive tools for dissemination and replicability	X	X	X	X	GAP RDA	Government	

Revised Annual Work Plan – Extension till 31.12.2017
Organic Agriculture Cluster Development in Southeast Anatolia

EXPECTED OUTPUTS	PLANNED ACTIVITIES (and actions)	TIMEFRAME				RESPONSIB LE PARTY	PLANNED BUDGET		Amount (TRL)*
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	
	5. Institutional Capacity Development 5.1. Needs assessment 5.2. Training programmes 5.3. National and int'l study tours 5.4. Development of supportive tools for dissemination and replicability	X	X	X	X	GAP RDA	Government		

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Revised Annual Work Plan – Extension till 31.12.2017
Organic Agriculture Cluster Development in Southeast Anatolia

Year: 2017

EXPECTED OUTPUTS	PLANNED ACTIVITIES (end actions)	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET Funding Source	Budget Description	Amount (TRL)*																																			
		Q1	Q2	Q3	Q4																																							
<p>Output 1: Regional organic agriculture cluster activated.</p> <p>Baseline: There is no formal structure to facilitate activation of Regional organic agriculture cluster</p> <p>Indicator:</p> <p>(1) # of best practices from pilot actions</p> <p>(2) Model on the scalability and replicability of the pilot projects</p> <p>(3) # of Cluster Specialization Strategies (i.e. Sub-cluster Roadmaps)</p> <p>(3) Operationalization of the institutionalization model for the cluster</p> <p>Targets:</p> <p>(1) 10 best practice from pilot actions, including those within the scope of the Regional Organic Value Chain Support Scheme</p> <p>(2) A model on the scalability and replicability of the pilot projects developed</p> <p>(3) 2 Sub-Cluster Roadmaps implemented (indicatively on</p>	<p>1. Cluster Development Activities</p> <p>1.1. Cluster Analysis</p> <p>1.2. Establishment of a working group</p> <p>1.3. Development of cluster roadmap</p> <p>1.4. Cluster development Activities</p> <p>1.5. Implementation and monitoring of the Cluster specialization strategies (i.e. Sub-cluster Roadmaps)</p> <p>1.6. Operationalization and monitoring of the institutionalization model of the cluster</p>	X	X	X	X	GAP RDA	Government																																					
	<p>2. Pilot actions and demonstrative studies</p> <p>2.1. Competitiveness assessment</p> <p>2.2. Analysis of int'l best practices</p> <p>2.3. Pilot action and demo studies</p> <p>2.4. Evaluation and Impact Assessment</p> <p>2.5. A model on the scalability and replicability of the pilot projects developed and disseminated</p>	X	X	X	X	GAP RDA	Government																																					
	<p>3. Branding, promotion and visibility</p> <p>3.1. GAP Organic agriculture portal</p> <p>3.2. Int'l GAP Organic Agri. Biz. Forum</p> <p>3.4. Workshops (int'l, national, regional)</p>	X	X	X	X	GAP RDA	Government																																					
<table border="1"> <thead> <tr> <th>Account</th> <th>Description</th> <th>2017 Forecast (USD)</th> </tr> </thead> <tbody> <tr> <td>71300</td> <td>Local Consultants</td> <td>4,000.00</td> </tr> <tr> <td>71400</td> <td>Service Contracts</td> <td>80,000.00</td> </tr> <tr> <td>71600</td> <td>Travel</td> <td>19,243.00</td> </tr> <tr> <td>72100</td> <td>Contractual Services - Companies</td> <td>181,500.00</td> </tr> <tr> <td>72400</td> <td>Communications</td> <td>1,500.00</td> </tr> <tr> <td>72500</td> <td>Stationary</td> <td>500.00</td> </tr> <tr> <td>73500</td> <td>ISS</td> <td>12,000.00</td> </tr> <tr> <td>74100</td> <td>Audit</td> <td>1,500.00</td> </tr> <tr> <td>74500</td> <td>Miscellaneous</td> <td>500.00</td> </tr> <tr> <td>75100</td> <td>F&A (3%) (GAP RDA)</td> <td>9,022.29</td> </tr> <tr> <td>Total</td> <td></td> <td>309,765.29</td> </tr> </tbody> </table>								Account	Description	2017 Forecast (USD)	71300	Local Consultants	4,000.00	71400	Service Contracts	80,000.00	71600	Travel	19,243.00	72100	Contractual Services - Companies	181,500.00	72400	Communications	1,500.00	72500	Stationary	500.00	73500	ISS	12,000.00	74100	Audit	1,500.00	74500	Miscellaneous	500.00	75100	F&A (3%) (GAP RDA)	9,022.29	Total		309,765.29	
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Revised Annual Work Plan – Extension till 31.12.2017
Organic Agriculture Cluster Development in Southeast Anatolia

EXPECTED OUTPUTS	PLANNED ACTIVITIES (and actions)	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description
organic food and organic textile) (3) Institutionalization model for the cluster operationalized. CPAP Outcome: Competitiveness of socially and environmentally responsible private sector increased	4. Organic Agriculture Innovation Centre 4.1. Establishment of the centre 4.2. Needs assessment and business plans 4.3. Provision of business dev. Services in alignment w/ Action 2.5	X	X	X	X	GAP RDA	Government	
	5. Institutional Capacity Development 5.1. Needs assessment 5.2. Training programmes 5.3. National and int' study tours 5.4. Development of supportive tools for dissemination and replicability	X	X	X	X	GAP RDA	Government	

* 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 GAP RDA

Name:
Date:
Signature:

On behalf of the UNDP

Name:
Date:
Signature:



