

Note for the File

28.11.2017

To: Claudio Tomasi, CD
Copy: Seher Alacaci, ARR(P)
Pelin Rodoplu, PM
Esra Ulukan Fettahoglu, RBMA
From: Bülent Açıkgoz, LSED CL
Subject: No-cost Extension of the Project Duration for Organic Agriculture Cluster Development in Southeast Anatolia (Award ID # 58649)
Enc: Budget Cover Page, AWP, Project Steering Committee Meeting Minutes

Organic Agriculture Cluster Project is being implemented by the UNDP in collaboration with the Southeast Anatolia Regional Development Administration (GAP RDA) for the period of 2009-2017 through the NIM modality.

As per the Minutes of Project Steering Committee Meeting held on 16th of November 2017, the duration of the project is agreed to be extended till 30.06.2018 with the following justifications:

- Monitoring and evaluation of the results of the Regional Organic Value Chain Support Schemes initiated in 2015-2016 and to be initiated in 2017 in collaboration with the Regional Development Agencies
- Institutionalization of the GAP Organic Agriculture Cluster Association (GAPORKÜDER)
- Conceptualization and initiation of Organic Cluster specialization strategy and roadmaps
- Development of a model on the scalability and replicability of the pilot projects on organic value chain development

Please be informed that the attached documents (i.e. AWP and Budget Cover Page) are reviewed and cleared by the Cluster Lead regarding financial provisions and the Portfolio Manager regarding the compliance of the AWP with the overall strategic framework of the portfolio. The RBM Associate has also reviewed the AWP to ensure alignment with UNDP's corporate results-based management framework.

We will appreciate if you could kindly sign the attached budget cover letter and the annual work plan for further proceeding with the signatures of the GAP RDA.

Best regards,

Bülent Açıkgoz





UN Development Programme

Turkey - Ankara

Award ID: 00058649
Award Title: Organic Agriculture Cluster Development Project
Start Year: 2009
End Year: 2018
Implementing Partner
(Executing Agency): GAP Regional Development Administration

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

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 31.12.2016)		5,122,663.67
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 16th November 2017, the duration of the project has been extended from 31 December 2017 to 30 June 2018 with a view to:

- (i) *Monitoring and evaluation of the results of the Regional Organic Value Chain Support Schemes initiated in 2015-2016 and to be initiated in 2017 in collaboration with the Regional Development Agencies*
- (ii) *Institutionalization of the GAP Organic Agriculture Cluster Association (GAPORKÜDER)*
- (iii) *Conceptualization and initiation of Organic Cluster specialization strategy and roadmaps*
- (iv) *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

Claudio Tomasi
Country Director

Revised Annual Work Plan – Extension till 30.06.2018
Organic Agriculture Cluster Development in Southeast Anatolia

Output 2: Competitiveness of the SEA Region including organic agriculture sector is increased.	1. Competitiveness of the organic agriculture promoted	X	X	GAP RDA	Government	<table><tr><th>Account</th><th>Description</th><th>2018 Forecast (USD)</th></tr><tr><td>71600</td><td>Travel</td><td>4000</td></tr><tr><td>75100</td><td>F&A (3%) (GAP RDA)</td><td>120</td></tr><tr><td colspan="2">Total</td><td>4120</td></tr></table>	Account	Description	2018 Forecast (USD)	71600	Travel	4000	75100	F&A (3%) (GAP RDA)	120	Total		4120
Account	Description	2018 Forecast (USD)																
71600	Travel	4000																
75100	F&A (3%) (GAP RDA)	120																
Total		4120																
Baseline: Competitiveness analysis conducted previously.	1.1. Outreach and lobbying activities for the promotion of organic sector at regional, national, international levels conducted and public institutions, private sector companies targeted.																	
Indicator: (1) Development of organic sector in SEA Region promoted through outreach and lobbying activities																		

* 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: 18.12.2017
Signature:

On behalf of the UNDP

Name: Claudio Tomasi
Date:
Signature: Country Director

Year: 2017

EXPECTED OUTPUTS	PLANNED ACTIVITIES (and actions)	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET																																											
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)*																																									
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) Model on the scalability and replicability of the pilot projects (3) # of Cluster Specialization Strategies (i.e. Sub-cluster Roadmaps) (4) Operationalization of the institutionalization model for the cluster Targets: (1) 10 best practice from pilot actions, including those within the scope of the Regional Organic Value Chain Support Scheme (2) A model on the scalability and replicability of the pilot projects developed	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 1.5. Conceptualizing of the Cluster specialization strategies (i.e. Sub cluster Roadmaps) 1.6. Development and facilitation of operationalization and monitoring of the institutionalization model of the cluster	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. Implementation and Monitoring of Regional Organic Value Chain Support Scheme (2 nd Phase)	X	X	X	X	GAP RDA	Government																																											
<table><tr><th>Account</th><th>Description</th><th>2017 Forecast (USD)</th></tr><tr><td>71300</td><td>Local Consultants</td><td>4211</td></tr><tr><td>71400</td><td>Service Contracts</td><td>52946</td></tr><tr><td>71600</td><td>Travel</td><td>14091</td></tr><tr><td>72100</td><td>Contractual Services - Companies</td><td>44081</td></tr><tr><td>72400</td><td>Communications</td><td>1062</td></tr><tr><td>72500</td><td>Stationary</td><td>165</td></tr><tr><td>73100</td><td>Rental & Maintenance- Premises</td><td>1339</td></tr><tr><td>73500</td><td>ISS</td><td>10000</td></tr><tr><td>74100</td><td>Audit</td><td>0</td></tr><tr><td>74200</td><td>Audio Visual&Print Prod Costs</td><td>2676</td></tr><tr><td>74500</td><td>Miscellaneous</td><td>0</td></tr><tr><td>75100</td><td>F&A (3%) (GAP RDA)</td><td>3917</td></tr><tr><td colspan="2">Total</td><td>134488</td></tr></table>									Account	Description	2017 Forecast (USD)	71300	Local Consultants	4211	71400	Service Contracts	52946	71600	Travel	14091	72100	Contractual Services - Companies	44081	72400	Communications	1062	72500	Stationary	165	73100	Rental & Maintenance- Premises	1339	73500	ISS	10000	74100	Audit	0	74200	Audio Visual&Print Prod Costs	2676	74500	Miscellaneous	0	75100	F&A (3%) (GAP RDA)	3917	Total		134488
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Organic Agriculture Cluster Development in Southeast Anatolia

(3) Conceptualized and initiated model for the cluster developed. CPAP Outcome: Competitiveness of socially and environmentally responsible private sector increased	2.6. A model on the scalability and replicability of the pilot projects developed and disseminated								
	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. Provision of Business Operation Service 4.1. Operationalization of the business model in alignment with regional grant scheme and GAP Cluster Association 4.2. Needs assessment and business plans 4.3. Provision of business dev. Services in alignment w/ Action 2.5 and the GAP Organic Agriculture Cluster Association	X	X	X	X			GAP RDA	Government
	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	X	X	X	X			GAP RDA	Government

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<p>Output 2: Competitiveness of the SEA Region including organic agriculture sector is increased.</p> <p>Baseline: Competitiveness analysis conducted previously.</p> <p>Indicator: (1) # of meetings and workshops conducted with key stakeholders. (2) The draft Sustainable Inclusive Development Competitiveness Agenda prepared</p>	<p>dissemination and replicability</p>	<p>1. Draft agenda development activities</p>	X	X	X	X	X	GAP RDA	Government	
		<p>1.1. Outreach and lobbying activities for the promotion of organic sector at regional, national, international levels conducted and public institutions, private sector companies targeted.</p>								

Year: 2018

EXPECTED OUTPUTS	PLANNED ACTIVITIES (and actions)	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)*
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) Model on the scalability and replicability of the pilot projects (3) # of Cluster Specialization Strategies (i.e. Sub-cluster Roadmaps) (4) Operationalization of the institutionalization model for the cluster Targets: (1) 10 best practice from pilot actions, including those within the scope of the Regional Organic Value Chain Support Scheme (2) A model on the scalability	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 1.5. Conceptualizing of the Cluster specialization strategies (i.e. Sub-cluster Roadmaps) 1.6. Development and facilitation of operationalization and monitoring of the institutionalization model of the cluster	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. Implementation and Monitoring of Regional Organic Value Chain Support Scheme (1 st , 2 nd and 3 rd Phase) 2.6. A model on the scalability and replicability of the pilot projects	X	X			GAP RDA	Government		

Account	Description	2018 Forecast (USD)
71300	Local Consultants	10000
71400	Service Contracts	15000
71600	Travel	5000
72100	Contractual Services - Companies	7500
72400	Communications	1000
72500	Stationary	500
73100	Rental & Maintenance- Premises	1500
73500	ISS	5000
74100	Audit	1500
74200	Audio Visual&Print Prod Costs	4500
74500	Miscellaneous	2957
75100	F&A (3%) (GAP RDA)	1634
Total		56090

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<p>and replicability of the pilot projects developed</p> <p>(3) 2 Sub-Cluster Roadmaps conceptualized and initiated</p> <p>(4) Institutionalization model for the cluster developed and sustainability of the cluster secured.</p> <p>CPAP Outcome: Competitiveness of socially and environmentally responsible private sector increased</p>	developed and disseminated								
	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					GAP RDA	Government
	4. Provision of Business Operation Service 4.1. Operationalization of the business model in alignment with Regional Grant Scheme and GAP Cluster Association 4.2. Needs assessment and business plans 4.3. Provision of business dev. Services in alignment w/ Action 2.5 and the GAP Organic Agriculture Cluster Association	X	X					GAP RDA	Government
	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					GAP RDA	Government



Minutes of the Meeting

GAP ORGANIC AGRICULTURE CLUSTER PROJECT

Meeting No					
Date / Place	16 November 2017 / Hilton Garden Inn - Şanlıurfa				
Attendants	Name	Institution	Title	Signature	
1	Sadrettin KARAHOCAGİL	GAP RDA	President		
2	Mehmet AÇIKGÖZ	GAP RDA	Vice President		
3	Dr. Taylan KIYMAZ	Ministry of Development	Head of Unit		
4	Dr. Nusret MUTLU	GAP RDA	General Coordinator		
5	Bulent AÇIKGÖZ	UNDP Turkey	Cluster Lead		
6	Mustafa AFŞAR	GAP RDA	Coordinator		
7	Dr. Funda BAYDU	Ministry of Development	Expert		
8	Arzu KARAARSLAN AZİZOĞLU	UNDP Turkey	Field Administrator		
9	Hakan YILDIZ	GAP RDA	Expert		
10	Gulden ATKIN GENÇOĞLU	UNDP Turkey	Project Associate		



Minutes of the Meeting

11	Tuğçe TOPALOĞLU DİKBAŞ	UNDP Turkey	Project Assistant	
Agenda/ Discussions and Decisions	Agenda			
	<ul style="list-style-type: none">➤ Project's Current Situation,➤ Administrative, Managerial and Technical Review of the Project,➤ Project's Planning and Implementation.			
	Discussions			
	<ul style="list-style-type: none">➤ The project current situation and progress evaluated. According to the progress information note most of the activities completed as stated in the project document.➤ Within the scope of the project; pilot projects designed and implemented, success stories developed and through the project activities clustering and institutional capacity is developed in the region.➤ The monitoring and evaluation activities of common financial support programmes, the disseminating successes stories activities and initiation of sub-cluster development activities will take place next year. Along with the institutionalization activities of the GAP ORKÜDER (GAP Organic Cluster Association).			
	Decisions			
	<ul style="list-style-type: none">➤ According to the above discussions it is decided that the project will be extended for six months (until the end of June) in order to complete all the remaining activities with no cost.			