

CORUH TOURISM DEVELOPMENT PROJECT

1. Results and Resources Framework (FOR YEARS OF 2010-2011)

Output	Sub-outputs	Output Targets 2010-2011	Indicative activities	Input	Cost (\$) (2010)	Cost (\$) (2011)	Total
Institutional and individual Capacity of the Coruh region developed to make maximum use of tourism potential for local economic development	1. Development and promotion of tourism products in Coruh Region	1. 1. Development of inventories and tourism products in cooperation with local stakeholders (trekking, mountain biking, local handicrafts, etc.)	1.1.1 Enhancing local capacities on local handicrafts and food products through training and active involvement in production and marketing processes.	<p>Consultancy Travel Contracts Equipment</p> <p>Consultancy Details: 1. Enhancing local capacities on local product (food and souvenirs) through training and mentoring (Upon the completion of a need analysis in December 2009) Where: Uzundere district center and four villages. How long: 30 working days scattered from January to April 2009 and 20 days of mentoring in 2011. <u>Consultancy:</u> <u>Contracting:</u> <u>Travel:</u> Outputs: a. Trained minimum 30 local women on product development (souvenirs and local food); mentored one women's producer's cooperative for producing and marketing local products to the local and national markets. b. A women's producers cooperative</p>	<p>15,000 6,000 35,000 5,000</p> <p>10,000 5,000 2,500</p>	<p>7,000 1,000 15.500</p> <p>5,000 1,000</p>	<p>22,000 7,000 50.500 5,000</p>

			<p>1.1.2. Develop new trekking and mountain biking routes</p>	<p>c. A small scale shared- packaging unit.</p> <p>2. Developing new trekking and biking routes; completing appropriate markings and signposts and designing a booklet for trekking-biking based tourism</p> <p>Contracting Details: Where: Uzundere District and surroundings, Total length: Minimum 300 km. How long: 40 working days in the field and 20 days of office work from January to October 2009. Outputs: 1. All plausible trekking and biking routes in a depictable form over a 1/25.000 scale map, 2. pictures of the region and along the routes, taken at different periods of the year to equip a comprehensive trekking booklet of a minimum 100 pages and web site, 3. minimum two pages of informative news and stories about trekking and biking wealth of the Region, published in relevant national periodicals minimum six times(each one will be a unique article) <u>Contract : 20.000 USD;</u> <u>Travel cost: 1.500 USD)</u></p>	<p>20,000 1,500</p>		
				<p>3.Developing lake canoeing</p>			

			<p>1.1.3. Development of lake canoeing</p>	<p>through training and relevant events: Where: Tortum Lake Contracting Details: Purchasing 12 lake canoe; getting training from federation and/or private experts (10 days of training in 2010 and 2011 each); Organizing canoe racing events: one in 1st July, 2009 and one in Nature/Birdwatching Festival as a part of outdoor racing event in September 2009+another event in 2011. Consultancy: 2,000 Equipment (12 canoes): 5,000 Travel: 1,000 Contract (event organization) 5,000</p> <p>Outputs: a. 20 Trained local young. b. Three racing events c. 12 lake canoe.</p>			
			<p>1.1.4. Inventory work for outdoor racing</p>	<p>4. Inventory Work for outdoor racing, local trainings and race events. Contracts Details: A route will be drawn around Uzundere, comprising trekking, cross running; mountain biking; soft mountaineering and canoeing. The routes will have three or four stages completed in three or four days. Outputs: a. 10 trained local young b. An outdoor racing route with</p>			

			<p>1.1.5. Trainings on tour guiding for trekking, canoeing, mountain-biking, outdoor racing etc.</p>	<p>markings and sign posts. c. A national racing event. d. Articles and news in relevant media</p> <p>Contracting (A total of 30 days consultancy for route development and trainings in 2010 and 2011): Contracts (outdoor racing event):</p> <p>Contracts Travels</p>	<p>3,000</p> <p>5,000</p> <p>1,000</p>	<p>3,000</p> <p>10,000</p>	
		1.2. Local level awareness raising on tourism products	<p>1.2.1. Awareness meetings with local authorities, civil society, women and tourism entrepreneurs</p> <p>1.2.2. Meet with local stakeholders to inform them about the project as well as the inventories developed and their tourism potential</p> <p>1.2.3. Experience sharing with Uzundere and Yusufeli</p>	<p>Travel Workshops/Meetings</p> <p>Details: 1.A study visit to a well-functioning women's cooperative (15 cooperative member) Travel 2. Village visits with women association members (2010 and 2011). Travel Workshops/Meetings 3. Meetings with local youth on outdoor tourist activities.(2010-2011) Travel Workshops/Meetings</p>	<p>8,000</p> <p>2,000</p> <p>5,000</p> <p>1,500</p> <p>1,000</p> <p>1,500</p> <p>1,000</p>	<p>2,000</p> <p>2,000</p> <p>1,000</p> <p>1,000</p> <p>1,000</p> <p>1,000</p>	<p>10,000</p> <p>4,000</p>
		1.3. Communication and cooperation established and sustained with groups (student	1.3.1. Contact tour agencies and Universities to promote the Region to various	<p>Travel Organizational costs</p> <p>Organization Details: 1.Promotion Tours for University</p>	<p>6,000</p> <p>5,000</p>	<p>4,000</p> <p>5,000</p>	<p>10,000</p> <p>10,000</p>

		groups, tour agencies)	groups and organize joint events and activities with local stakeholders	Student Clubs in big universities and relevant groups (Nature Associations) (3 events/year) 2. Common organizations with ERTUEL and Atatürk University Student Clubs during Outdoor Events			
	2. Promotion of the region to the target group	2.1. Printing and dissemination of brochures for promotion of the region and project	2.1.1. Updating of the brochures and promotional materials in accordance with newly developed tourism products and added information	Printed Material Details 1.Printing and dissemination of outdoor events brochures Contracts		5,000	5,000
		2.2. Posting of promotional labels and signposts	2.2.1. Posting and continuous maintenance of the signposts	Signposts, etc. Details 1.Maintenance of present signposts and adding new ones (Contracts- based on the expenditures in Phase 1)	6,000	4,000	10,000
		2.3. Promotion of the project and the region through various channels	2.3.1.Promotion in media, fairs, web site, etc. Tentative list for 2010: 9-10 Şubat Telaviv, 18-22 Şubat Münih Fuarı, 27-28 Şubat Amsterdam 4-8 Şubat Londra 20-22 Ağustos Bird Fair UK EMITT 11-14 Şubat	Travel Contract Details 1.Fairs: Attendance to at least three relevant international fairs under Ministry of Tourism and EMITT in Turkey (Only travel cost for international fairs) 2.A stand in EMITT. 3.Website	10,000 5,000	7,000 5,000	20,000 10,000
		2.4. establishment and strengthening of relations with the target group and tourism markets	2.4.1. Organizing field trips to tour operators 2.4.2. Active marketing for the handicraft and gift items (e.g. sales points, etc) 2.4.3. Continuous	Travel Contracts Consultancy Details 1.A regional tour with tour operators in 2010(15 person) Details -Helping Women’s association to	5,000 5,000 5,000	5,000 17,000	10,000 10,000 20,000

			information sharing with various interest groups	furnish the "Tourism Information Bureau for marketing the products. Contracts/stalls, etc. Providing marketing support Consultancy (50 days in 2011)	10,000		
		2.5. support to local festivals for promotion, etc.	2.5.1. Organizational/technical and/or financial support to locally organized events, festivals, etc.		5,000	6,000	11,000
	3. Strengthening local capacities for sustainable tourism management and income generation	3.1. Strengthening local capacities for tourism businesses, organizational skills, mobilizing resources and local tourism governance	<p>3.1.1. Study tour to local accommodation and entrepreneurs for tourism</p> <p>3.1.2. International study tour to local authorities for tourism governance structures</p> <p>3.1.3. Support establishment and capacity development of local civil society organizations</p> <p>3.1.4. Trainings and capacity development programs on B&B management, entrepreneurship, ceramic gift production/sales and local food production/packaging/sales</p>	<p>Travel Contracts Consultancy Workshops/Mtgs</p> <p>Details 1.A Study tour with B&B and daily tourist business owners Travel</p> <p>2. An international study tour for local authorities(Max. 6)for tourism governance structures-2011 Contracts</p> <p>Consultancy of a total of 10 days in 2010-2011</p> <p>B&B management training (by the Ministry) Travel Entrepreneurship training and business development services (including accounting, marketing, etc) Consultancy (30 days in 2010, 50 days in 2011)</p>	<p>11,000 30,000 15,000 500</p> <p>7,000</p> <p>1,000</p> <p>3,000</p>	<p>1,000 48,000 16,000 500</p> <p>8,000 1,000</p>	<p>12,000 78,000 21,000 1,000</p>

				<p>Local food production/packaging/marketing Consultancy (20 days in 2010 and 2011 each) Workshop/Mtg Travel</p>	2,000	13,000	
			3.1.5. Provide financial support to local product and gift item businesses	<p>A Grant Programme for women entrepreneurs who process and market local handicrafts and food products. (2010) Contracts</p>	2,000 500 1,000	2,000 500 1,000	
			3.1.6. continuous training and support to increase accommodation and daily service facilities (including Haho-Oskvank environment)		30,000		
			3.1.7. A feasibility analysis conducted to transform unused village schools into tourism facilities	<p>Feasibility (2010) Consultancy (20 days) .A Grant program for converting “old school buildings” into B&B premises (2011) Contracts</p>	10,000	40,000	

			Project management costs	Personnel cost	108.000	108.000	216.000
					24,000	24,000	48,000
				Operational expenses (rent, maintenance, misc) (2,000/month)	21,455	19,810	41,265
				F&A			
				TOTAL	327.955	302,810	630,765