



Annual Work Plan  
Support to the Implementation and Monitoring of the UNCRPD in Turkey  
Year 2014

EXPECTED OUTPUTS	PLANNED ACTIVITIES (AND ACTIONS)	TIMEFRAME				PLANNED BUDGET		
		Q1	Q2	Q3	Q4	BUDGET DESCRIPTION	FUNDING SOURCE: TRAC AMOUNT (USD)	FUNDING SOURCE: GOVT AMOUNT (USD)
<p><b>ACTIVITY 1 : The Set of Indicators to be used at the monitoring of implementation of the Convention defined and related Data sets and collection methodologies developed</b></p> <p>Baseline: - The set of indicators to be used for the monitoring of the implementation of the Convention is not developed</p> <p>Target for 2013: The Set of Indicators to be used at the monitoring of implementation of the Convention</p> <p>Indicators: - Presence of the set of indicators</p>	1.1 Review of the Current Available Disability Indicators in Turkey on Relevant fields including Education, Justice, Finance, Health, Employment, etc.	X						
	1.2 Conducting Separate Technical Meetings with each Relevant Ministry on Current Process of Data Collection/Monitoring		X					10,000.00
	1.3 Review of the global practices on Disability Indicators	X	X			71300 Local Consultants	0.00	
	1.4 Organization of a Study Tour to a Selected Country/ Organization	X	X			71400 Individual Contracts	2,908.00	12,586.00
	1.5 Conducting a gap analysis based on the review of the current practices in Turkey and Global Practices / International Obligations	X	X			71200 Int'l Consultants	0.00	9,000.00
	1.6 Defining the Relevant Indicators	X				71600 Travel	0.00	45,000.00
	1.7 Developing the data sets to enable regular monitoring of the defined set of indicators	X				72100 Contractual Svc	0.00	30,000.00
	1.8 Validation of the developed datasets through conducting technical meetings with relevant Ministries	X	X			74500 Misc. Expenses		2,000.00
	1.9 Finalization of the datasets and collection methodologies; to be further integrated with the Data Collection and Monitoring System of the Ministry		X	X		74100 Professional Svc.	0.00	2,000.00
					X	GMS (3%)	0.00	3,318.00
<p><b>ACTIVITY 2 : increased awareness among line Ministries on the UNCRPD and their required inputs throughout Turkey's Report Preparation Process</b></p> <p>Target for 2013: Awareness Raising Workshop on the UNCRPD with the participation of the high-level representatives of the Relevant Ministries ( Ministry of Education, Ministry of Health, Ministry of Justice, Ministry of Justice,</p> <p>Indicators: involvement of line ministries in the process (active participation in the working groups)</p>	2.1 Organizations of Awareness Raising Workshops with participation of high-level senior management to secure the government buy-in						2,908.00	113,904.00
	2.2 Establishment of working groups in critical areas such as education, health, justice, employment	X				71300 Local Consultants	0.00	14,443.00
	2.3 Organization of Consultation Meetings with the OD of the Disabled and Elderly Services and the Ministries on their inputs, roles and responsibilities on the implementation of the UNCRPD					71400 Individual Contracts	1,938.00	8,450.00
	2.4 Review of the global experiences/practices on the implementation of the UNCRPD as well as report preparation processes		X	X		71200 Int'l Consultants	0.00	15,000.00
	2.5 Development of the Monitoring Framework on tracking the progress on the implementation of the UNCRPD		X			71600 Travel	0.00	8,000.00
	2.6 Definition of inputs for the Action Plan on the implementation of the UNCRPD	X				72100 Contractual Svc	0.00	20,000.00
					X	74500 Misc. Expenses	0.00	2,000.00
						74100 Professional Svc.		2,000.00
						GMS (3%)	0.00	2,036.00
							1,938.00	71,929.00
<b>TOTAL</b>							<b>4,846.00</b>	<b>185,833.00</b>

\* 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 be made by MFSP will be converted into USD and reflected to UNDP's (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 UNDP TRAC + the sum of the USD values of the Approved to be received from the MFSP.

On behalf of the MFSA  
General Director  
GD of Disabled and Elderly Services

On behalf of the UNDP  
Deputy Resident Representative  
UNDP CO Turkey

Name:   
Date: 10.12.2013  
Signature: 