

‘SUPPORT TO THE IMPLEMENTATION AND MONITORING OF THE UN CONVENTION ON THE RIGHTS OF PERSONS WITH DISABILITIES (UNCRPD) IN TURKEY’

Annual Progress Report 2014

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ATTACHMENT VI : MINUTES OF THE STEERING COMMITTEE MEETING

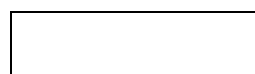
Acronyms and abbreviations

UNCRPD: UN Convention on the Rights of Persons with Disabilities,

MoFSP: Ministry of Family and Social Policies

UNDP: United Nations Development Programme

For UNDP: Berna Bayazit



Synopsis

Award No	00085512
Business Unit	TUR10
Award ID	Support to the Implementation and Monitoring of the UN Convention on the Rights of Persons with Disabilities (UNCRPD) in Turkey
Description	<p>The Project aims to strengthen the Government of Turkey in her current efforts on monitoring the implementation of the Convention on the Rights of Persons with Disabilities as well as its preparation of the report on the progress of the implementation in Turkey.</p> <p>This will be realized through the achievements of two main outputs:</p> <p>(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.</p> <p>(2) The awareness among line ministries on the UNCRPD and their required inputs throughout Turkey's Report preparation process increased to comply with Turkey's obligations relating to the UNCRPD.</p>
Implementing Partner	Ministry of Family and Social Policies (GD of Services for Persons with Disabilities and the Elderly)
Award Period	Start Date: 1 March 2013 End Date: 31 May 2015
Total Award Amount	<p>USD 269,667.00</p> <p>USD 199,667.00 (total gov't contribution – 414.000 TL)</p> <p>USD 70,000.00 (Regular TRAC Contribution)</p> <p>(Gov't contribution was realized in 2 installments and sums up to USD 199,667.00 in total. The total USD award amount has been revised accordingly)</p>

Section 1: Project Risks and Issues

Updated Project Risks

Type	Date Identified	Description	Comment or Management Response	Flag
Organizational / Operational	June 2013-present	Experts within the Ministry who are working for the Project also work for other projects/programmes which require similar know how, expertise, language proficiency etc., and consequently are very busy. While this is very useful for linking this project with other ongoing initiatives, it is hard to arrange/plan the flow of project activities to fit in the originally planned durations. Due to the change of the General Director of GD of Services for Persons with Disabilities and the Elderly a few times throughout the project duration, there is a natural process of briefing the newly appointed GDs and engaging them in the planning process for the project activities. These have led and may still lead to some delays in the original plan.	The coordination team of the Project within MFSP is informed about the risk, and the work plan is periodically being revised accordingly.	N

Updated Project Issues

Type	Date Identified	Description	Solution Date	Comment or Management Response	Flag
Operational	July 2014	The timeframe for discussing the indicators with line ministries is delayed due to changes in the time plans of the Ministry. These discussions are planned to be held in workshops bringing together relevant line ministries/institutions around sectoral groupings. It has been anticipated that, 6 more months would be necessary for the workshops and possible follow-up meetings, to increase the ownership in the line ministries, and to finalize all the planned activities (in line with the budget left after the workshops to be realized between December 2014 – April 2015).	October 2014	For the smooth finalization of the Project, the Steering Committee decided to extend the end date of the project to 31 May 2015.	N

Section 2: Output/Activity Progress

INTENDED OUTPUTS	INDICATIVE ACTIVITIES	PROGRESS TO DATE	RESULTS ACHIEVED (1 March 2013 – 31 December 2013)	RESULTS ACHIEVED (1 January 2014 – 31 December 2014)
<p>Output 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</p> <p>Targets (2013)</p> <p>- The Set of Indicators to be used at the monitoring of implementation of the Convention is defined</p> <p>Targets (year 2014)</p> <p>- Relevant Data sets and collection methodologies</p>	<p>1.1 Review of the Current Available Disability Indicators in Turkey on Relevant fields including Education, Justice, Finance, Health, Employment, etc.</p>	<p>1.1 Ongoing</p>	<p>The items of the CRPD to be worked on initially are decided as;</p> <p>Article 9: Accessibility</p> <p>Article 16: Freedom from exploitation, violence and abuse</p> <p>Article 24: Education</p> <p>Articles 25&26: Health, habilitation and rehabilitation</p> <p>Article 27: Work and employment</p> <p>Article 28: Adequate standard of living and social protection</p> <p>Article 29: Participation in political and public life</p> <p>Article 30: Participation in cultural life, recreation, leisure and sport</p> <p>Article 31: Statistics and Data Collection</p> <p>Issues of children and women are planned to be analyzed and mainstreamed under all headings. The working team of approximately 25 experts within the Ministry has been established, to develop the related</p>	<p>After the study meeting held between 5-7 January 2014 (detailed under Activity 1.6 below), following 8 articles of the UNCRPD was chosen to be prioritized within the Project.</p> <p>Article 9: Accessibility</p> <p>Article 16: Freedom from exploitation, violence and abuse</p> <p>Article 24: Education</p> <p>Articles 25: Health</p> <p>Article 27: Work and employment</p> <p>Article 28: Adequate standard of living and social protection</p> <p>Article 29: Participation in political and public life</p> <p>Article 30: Participation in cultural life, recreation, leisure and sport</p> <p>The sub-group of MoFSP experts finalized the reviews on current available indicators and the draft versions of the indicator development studies by March/April 2014.</p>

<p>developed on disability, to be integrated in the data collection/monitoring system of the Ministry to be established</p> <p>Indicators: -Presence of the set of indicators</p> <p>-Presence of the Developed Datasets on disability data</p>	<p>1.2 Conducting Separate Technical Meetings with each Relevant Ministry on Current Process of Data Collection/Monitoring</p>	<p>1.2 Ongoing</p>	<p>indicators and determine the required data sets. The sub-groups to work on the above articles of CRPD are formed. The team will finalize working on Article 28 of CRPD as the first example study before working in article based sub-groups. The sub-groups will work on the selected articles to finalize the activities defined under 1.1, 1.2, 1.3, 1.5, 1.6 and 1.7.</p> <p>Planned to be held by the end of the 2nd quarter and in the 3rd quarter of 2014 upon further progressing of the internal preparations and capacity development of the Ministry staff. Initial plan is to organize 2 workshops for different group of headings and counterpart ministries, with separate follow up meetings.</p>	<p>Although the said studies have been finalized within the MoFSP, this activity is labeled as 'continuing' since the workshops with the line-ministries are expected to give more feedback on the current available indicators.</p> <p>Workshops with counterpart ministries/institutions are planned to be organized separately for each of the 8 articles being studied. First workshop has been organized on 11th-12th December 2014 on Article 24: Work and Employment, with the moderation of Prof. Dr. Metin Özüğurlu and Ms.Feray Salman. After the workshop, the participant ministries/institutions will be asked to provide the data required by the relevant indicators, with official letters from the MoFSP. After receiving the data, a follow up meeting will be organized to discuss and agree on periodical collection mechanisms. (as detailed under Activity 1.7 and 1.8). Follow –up meetings are planned to be organized for some of the articles which will need further discussions, to improve the processes of data collection/monitoring.</p>
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	<p>1.3 Review of the global practices on Disability Indicators</p>	<p>1.3 Completed</p>	<p>The global practices (developed indicators) were researched/reviewed by the GD, and the working team is being provided with the related information. The article based sub working groups (as explained under Activity 1.1 above), are reviewing the global practices, as a tool to formulate adequate indicators for Turkey. The contractual procedures are continuing for an international expert who will share the experiences of a signatory country of CRPD in terms of difficulties/bottlenecks faced, good practices implemented, etc. The international expert will start working in January 2014, and is expected to finalize the related study report in February 2014. It is also planned to create a know-how sharing experience with UNDP Croatia</p>	<p>Workshops on Article 25: Health and Article 24: Education will be organized on 19th-20th January 2015 with the moderation of Dr.Gazi Alataş and 22nd-23rd January 2015 with the moderation of Assistant Prof. Selda Çağlar respectively.</p> <p>Workshops for remaining headings are planned to be realized during February – April 2015.</p> <p>The international expert to submit a review of the related global practices was contracted in January 2014. Her draft report has been received in February 2014, and examined by the MoFSP. After correspondences for comments/requests/additions the final report has been received in November 2014. The report will be translated to Turkish to be shared on the official website of the MoFSP.</p> <p>The said report is attached to this report as Attachment II.</p> <p>On the know-how sharing plans with UNDP Croatia (detailed under the left column: Results Achieved btw. 1 March – 31 December 2013), all relevant documents/reports produced under the said project have been received and examined by the MoFSP. A face-to-face meeting with the UNDP Project Responsible, Ms. Jasmina</p>
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	<p>1.4 Organization of a Study Tour to a Selected Country/ Organization</p>	<p>1.4 Completed</p>	<p>office, where a similar project 'Support for the implementation of mechanisms for monitoring and evaluation of measures of the National Strategy of Equalization of Opportunities for Persons with Disabilities from the Year 2007 till the Year 2015 - introduction of the indicators of the UN Convention on the Rights of Persons with Disabilities to the National Strategy', which has almost been finalized successfully. The state structure and related mechanisms being similar to Turkey, learning from the implementation and monitoring mechanisms adopted for UCRPD and related lessons learned in Croatia are expected to be very useful for the Project.</p> <p>The awareness raising workshop conducted in June 2013 was also an important step for this purpose, particularly on monitoring systems.</p> <p>Planned to be decided in the 1st quarter and organized in the 2nd quarter of 2014. The studies conducted by the international expert mentioned under Activity 1.3 will also guide the decisions on which country (ies)/organization(s) to be visited for which specific purposes.</p>	<p>Papa, was also held during the study visit realized to Zagreb, as explained under Activity 1.4 below.</p> <p>As mentioned above, a study visit has also been realized to Croatia and Germany, which also serves the purpose of this activity. Details are under Activity 1.4.</p> <p>The study visits were realized between 7-11 July 2014, to Croatia and Germany. Mr.Tayyar Kuz, Ms.Keziban Karçkay, Ms.Erem İlter Su from the MoFSP-GD of Services for PwDs and the Elderly and the project administrator from UNDP attended the visits. Related government institutions, focal points, and independent</p>
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	<p>1.5 Conducting a gap analysis based on the review of the current practices in Turkey and Global Practices / International Obligations</p>	<p>1.5 Completed</p>	<p>The studies covering this activity are ongoing under Activities 1.1, 1.3 and 1.6. The studies of the international expert mentioned under Activity 1.3 will also serve for this purpose. In the 1st quarter of 2014, local experts are planned to be utilized for some of the areas where needed (under the items of the UNCRPD as set forth under Activity 1.3.) These local experts will be expected to work/advise for the gap analysis, and also for Activities 1.1, 1.2, 1.3, 1.6, and 1.8, where needed.</p> <p>Utilization of another local expert during the 1st or 2nd quarter of 2014, to conduct a gap analysis study specifically for the legislation gaps of the UNCRPD items being studied, is also being anticipated.</p>	<p>organizations have been visited. (The visit plan, the subjects covered, and the Study Visit Report were attachments of the Semi-Annual Progress Report for 2014.)</p> <p>The final version of the study of the mentioned international expert (left column) has been received in October 2014. The report will be translated to Turkish to be shared on the official website of the MoFSP.</p> <p>2 local experts were contracted in April 2014, to prepare a report on the legislation gaps based on the UNCRPD, specifically on 'right to education'. The final version of the said report has been received in September 2014. The report will also be shared on the official website of the MoFSP These 2 experts will also help/facilitate the workshops/follow up meetings of Article 24: Education, mentioned under Activity 1.2, 1.8, and 2.3.</p> <p>The said reports of the 2 local experts are attached to this report as Attachment III and Attachment IV.</p>
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	<p>1.6 Defining the Relevant Indicators</p>	<p>1.6 Completed</p>	<p>An introductory meeting was held in May 2013 with the participation of the working team within the Ministry, addressing the content of the Project and the essential introductory knowledge on methodologies to develop indicators and data sets.</p> <p>A 6 days training programme for the team was held in September 2013 on indicator development/monitoring, where UNCRPD, women rights, child rights, indicator development and monitoring methods were taught by 5 local experts. The training also addressed the methodologies to review the current situation, the global practices, and to conduct capacity gap analysis. The training served as the basis to plan/start the activities defined under 1.1, 1.3, 1.5, 1.6 and 1.7.</p> <p>A working meeting is being organized to be held between 5-7 January 2014 in Antalya, with the participation of the experts of the MoFSP and the moderation of the coordinator of IHOP, Ms.Feray Salman. The aim of the study is to finalize the indicator development studies for Item 28 of the UNCRPD.</p> <p>Thereafter, the sub-groups formed (explained under Activity 1.1) will start studying in January 2014, with the</p>	<p>As planned, the study meeting was held between 5-7 January 2014 at Antalya Ramada Plaza Hotel, aiming to finalize the development of indicators for Article 28 of the UNCRPD. 32 experts and administrators from the MoFSP who were involved in the related study, and the coordinator of IHOP, Ms.Feray Salman (moderator/trainer) participated the meeting.</p> <p>The related study for Article 28 has successfully been finalized and total of 8 articles of the UNCRPD (detailed under Activity 1.1 above), was chosen to be prioritized within the Project.</p> <p>The sub-groups working on the said 8 Articles finalized their draft studies by the end of March 2014.</p> <p>A workshop, facilitated by Ms. Feray Salman (IHOP), was held on 7-8 April 2014 at Ankara Plaza Hotel, where all indicators developed under each Article were discussed by all MoFSP experts involved.</p> <p>Incorporating all the necessary revisions agreed during this workshop, the experts submitted the final draft of all developed indicators in May 2014.</p> <p>All indicators also pass a final examination by the core project team members and the</p>
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	<p>1.7 Developing the data sets to enable regular monitoring of the defined set of indicators</p>	<p>1.7 Completed</p>	<p>assistance/consultancy of the local experts to be recruited, where necessary, as explained under Activity 1.5. This Activity (1.6) is planned to be finalized by the end of March 2014.</p> <p>Although progress shows the activity as 'not started', the studies to cover this activity are ongoing as explained under Activities 1.1, 1.3 and 1.6. Initial meetings to be organized under Activity 1.2 and 2.3 will also serve for this purpose. Planned to be finalized by the end of 3rd quarter of 2014.</p>	<p>experts on the relevant subject in MoFSP before each workshop mentioned under Activity 1.2, to transform all the indicators into the same format, to ensure the perception of the same perspective for all stakeholders to be involved.</p> <p>With the studies under Activities 1.1, 1.3 and 1.6, indicators have been defined for the selected 8 articles. With the definition of indicators, the data sets which are needed to enable monitoring have also been developed. The data sets developed will be shared and discussed with participants during workshops and separate info/follow up meetings to be organized under Activity 1.2 and 2.3 .</p>
	<p>1.8 Validation of the developed datasets through conducting technical meetings with relevant Ministries</p>	<p>1.8 Ongoing</p>	<p>Planned to be finalized in the 4th quarter of 2014. The set of meetings mentioned under Activity 1.2 (organization of 2 workshops for different group of headings and counterpart ministries, with separate follow up meetings) and 2.3 will also serve for this purpose.</p>	<p>One of the main aims of the workshops and follow up meetings with the ministries/institutions is the validation of the developed data sets. Each indicator and required data sets will be discussed in detail during the workshops. Participant ministries/institutions will be asked to provide the data required by the relevant indicators,</p>

	<p>1.9 Finalization of the datasets and collection methodologies; to be further integrated with the Data Collection and Monitoring System of the Ministry</p>	<p>1.9 In Progress</p>	<p>Planned to be finalized in the 4th quarter of 2014.</p>	<p>with official letters from the MoFSP. Follow up meetings (depending on the need) will finalize the validation processes.</p> <p>Planned to be finalized in the 2nd quarter of 2015.</p> <p>Through the initiatives under Activity 1.8, collection methodologies will also be agreed with the ministries/institutions. It is expected that the data collection mechanism will also further be integrated with the data collection and monitoring system of the MoFSP, when it will be in use.</p> <p>Planned to be finalized in the 2nd quarter of 2015.</p>
<p>Output 2: Increased awareness among Line Ministries on the UNCRPD and their required inputs throughout Turkey's Report Preparation Process.</p>	<p>2.1 Organizations of Awareness Raising Workshops with participation of high-level senior management to secure the government buy-in</p>	<p>2.1 Completed</p>	<p>An initial workshop was held on 20th June 2013 at Movenpick Hotel-Ankara, with the name 'Informative Meeting for Stakeholders'. with the participation of around 180 high-level/mid-level representatives of the relevant ministries, government agencies and civil society organizations. Aiming to</p>	<p>The activity is labeled as completed but the set of meetings mentioned under Activity 1.2 and 2.3 (organization of workshops/follow up meetings) are also serving for this purpose addressing mid-level management.</p>

<p>Targets (year 2013)</p> <ul style="list-style-type: none"> - 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, etc) took place <p>Targets (year 2014)</p> <ul style="list-style-type: none"> - Inputs and Roles of the relevant Ministries throughout the Turkey's Report Preparation Process are determined and endorsed -Working Groups Established - Monitoring Framework Developed -Relevant Inputs for the Action Plan Defined <p><u>Indicators:</u></p> <ul style="list-style-type: none"> -involvement of line ministries in the process 			<p>raise awareness and improve the understanding on the CRPD, the workshop focused on;</p> <ul style="list-style-type: none"> - providing information on the Convention, its global significance and importance for the Signatory States - improving the understanding about the Convention requirements and the reporting process by emphasizing the roles and responsibilities of the Signatory States - pointing out the challenges and opportunities with regard to the implementation of the Convention - specifying the importance of enhancing ability to collect, manage and disseminate information on persons with disabilities - pointing out the significance of generating indicators - emphasizing the importance of data collection and indicators in policy development processes - increasing the understanding on the roles of the various stakeholders in reporting and implementation under the Convention - promoting enhanced coordination and collaboration between line ministries, government agencies and civil society 	
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<p>(active participation in the working groups)</p> <p>-Presence of Roadmap for the Implementation of the UNCRPD</p> <p>-Presence of the Monitoring Tools/data collection methodology for tracking the Progress on the Implementation of the UNCRPD</p>	<p>2.2 Establishment of working groups in critical areas such as education, health, justice, employment</p>	<p>2.2 Ongoing</p>	<p>organizations, to ensure seamless implementation and monitoring of the Convention</p> <p>The set of meetings mentioned under Activity 1.2 and 2.3 (organization of at least 2 workshops for different group of headings and counterpart ministries, with separate follow up meetings) will also serve for this purpose.</p> <p>Independent from the Project, MoFSP is leading the formation of a Monitoring and Evaluation Board for the Rights of Persons with Disabilities. All related ministries are represented in high level within the Board. It is anticipated that the first meeting of the Board will be held within the first 6 months of 2014, to finalize its establishment, and to decide/confirm the start of the action plan for the monitoring and implementation of the UNCRPD. It is planned that the ministries will be requested to assign working groups/contact persons within their organizations on UNCRPD, and inform the MoFSP accordingly. These groups/persons will also be the contacts for the studies within the Project.</p>	<p>The Board for the Rights of Persons with Disabilities held its first meeting in May 2014. During the meeting, the Project was introduced and the ministries were requested to assign working groups/contact persons within their organizations on UNCRPD. However, the focus of the meeting was more on its establishment /working structure, so expected feedback could not be achieved in the short run.</p> <p>Before each workshop, all related ministries /organizations will be sent letters to;</p> <p>(i) inform again on the studies undertaken by the Project.</p> <p>(ii) invite to the relevant workshop and request contact person(s) information who would both attend the workshop/follow up meetings, and</p>
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	<p>2.3 Organization of Consultation Meetings with the GD of the Disabled and Elderly Services and the Ministries on their inputs, roles and responsibilities on the Implementation of the UNCRPD</p>	<p>2.3 Ongoing</p>	<p>Before the workshops/meetings mentioned under Activity 1.2, all related ministries/organizations will be sent the indicator studies of MoFSP and be requested to attend the meetings prepared. In case the board meeting can not be held before the initial workshop mentioned under Activity 1.2, the counterparts will also be asked to assign contact/work groups for the purposes of the Project, and make sure that these contacts attend these workshops/meetings. Planned to be conducted in the 1st and 2nd quarter of 2014.</p> <p>Planned to be organized by the end of the 2nd quarter and in the 3rd quarter of 2014. Follow-up meetings may continue in the 4th quarter of 2014. The set of meetings mentioned under Activity 1.2 (organization of 2 workshops for different group of headings and counterpart ministries, with separate follow up meetings) will serve for this purpose.</p>	<p>be the contacts for the purposes of the Project and the monitoring of the UNCRPD on behalf of their ministry/institution.</p> <p>(iii) share all the related documents and indicators related to the subject, to ensure the efficiency of the said workshops and studies to come after.</p> <p>(iv) ensure the identified contact persons /work groups commitment to the processes both during and after the Project.</p> <p>This approach has been applied to the first workshop in December 2014, and will be applied to all others in 2015.</p> <p>The main objective of the workshops/follow up meetings initially mentioned under Activity 1.2 is to communicate the Ministries on their inputs, roles and responsibilities on the implementation of the UNCRPD. These meetings will continue till the end of the 2nd quarter of 2015, as mentioned earlier.</p>
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	<p>2.4 Review of the global experiences/practices on the Implementation of the UNCRPD as well as report preparation processes</p>	<p>2.4 Completed</p>	<p>Planned to be conducted mostly in the 2nd quarter of 2014. The studies of the international expert being recruited, (mentioned under Activity 1.3), will cover this review.</p>	<p>The international expert to submit a review of the related global practices was contracted in January 2014. Her draft report has been received in April 2014, and examined by the MoFSP. After correspondences for comments/requests/additions the final report has been received in October 2014. The report will be translated to Turkish to be shared on the official website of the MoFSP.</p> <p>The said report is attached to this report as Attachment V.</p>
	<p>2.5 Development of the Monitoring Framework on tracking the progress on the Implementation of the UNCRPD</p>	<p>2.5 In progress</p>	<p>Planned to be conducted in the 3rd and 4th quarter of 2014.</p>	<p>Monitoring framework is being developed through realization of activities 1.6, 1.7, 1.8 and 1.9. Through indicators, the ministries - within their capacities - will also be equipped with references to further develop their services for persons with disabilities.</p> <p>Planned to be finalized in the 2nd quarter of 2015.</p>

	2.6 Definition of Inputs for the Action Plan on the Implementation of the UNCRPD	2.6 In progress	Planned to be conducted in the 4th quarter of 2014.	Data to be received on the developed indicators will address the necessary interventions which will lead to inputs for the Action Plan. Initial data will be received with the workshops and follow up meetings mentioned under Activity 1.2. Planned to be finalized in the 2nd quarter of 2015.
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Close to the end of the Project, documents displaying the achievements and outputs of project are planned to be published and disseminated to related national and international institutions.

The Steering Committee Meetings were held on 17 February 2014 and 23 October 2014 at the premises of MoFSP, with the participation of the responsible representatives of the UNDP, MoFSP, Ministry of Development and Ministry of Foreign Affairs. The Minutes of the last Steering Committee Meeting, held on 23rd October 2014 is attached to this report as Attachment VI.

Section 3: Revised Annual Work Plan

Actual total expenditures for 2013 and 2014 are attached to this Annual Progress Report (Combined Delivery Reports – report for 2014 is not technically finalized yet)

Revised Annual Work Plan for 2015 is on the following page.

Revised Annual Work Plan

Support to the Implementation and Monitoring of the UNCRPD in Turkey

Year 2015

						PLANNED BUDGET			
EXPECTED OUTPUTS	PLANNED ACTIVITIES (AND ACTIONS)	TIMEFRAME				BUDGET DESCRIPTION	FUNDING SOURCE: TRAC	FUNDING SOURCE: GOV'T	
		Q1	Q2	Q3	Q4		AMOUNT (USD)	AMOUNT (USD)	
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	1.1 Review of the Current Available Disability Indicators in Turkey on Relevant fields including Education, Justice, Finance, Health, Employment, etc.	X	X			71300 Local Consultants	0,00	3.300,00	
	1.2 Conducting Separate Technical Meetings with each Relevant Ministry on Current Process of Data Collection/Monitoring	X	X			71400 Individual Contracts	4.003,26	0,00	
	1.3 Review of the global practices on Disability Indicators					71200 Int'l Consultants	0,00	0,00	
	Baseline: - The set of indicators to be used for the monitoring of the implementation of the Convention is not developed -Currently there is no data collection/monitoring module on disability rate	1.4 Organization of a Study Tour to a Selected Country/ Organization					71600 Travel	0,00	0,00
		1.5 Conducting a gap analysis based on the review of the current practices in Turkey and Global Practices / International Obligations					72100 Contractual Svc	0,00	14.780,67
		1.6 Defining the Relevant Indicators					74500 Misc. Expenses		500,00
	Target for 2013; The Set of Indicators to be used at the monitoring of implementation of the Convention is defined	1.7 Developing the data sets to enable regular monitoring of the defined set of indicators					74100 Professional Svc.	0,00	7.500,00
		1.8 Validation of the developed datasets through conducting technical meetings with relevant Ministries	X	X			GMS (3%)	0,00	1.192,00
		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					
							4.003,26	27.272,67	
ACTIVITY 2 : Increased awareness among Line Ministries on the UNCRPD and their required inputs throughout Turkey's Report Preparation Process	2.1 Organizations of Awareness Raising Workshops with participation of high-level senior management to secure the government buy-in					71300 Local Consultants	0,00	7.750,00	
	2.2 Establishment of working groups in critical areas such as education, health, justice, employment	X	X			71400 Individual Contracts	0,00	8.977,31	
	2.3 Organization of Consultation Meetings with the GD of the Disabled and Elderly Services and the Ministries on their inputs, roles and responsibilities on the Implementation of the UNCRPD	X	X			71200 Int'l Consultants	0,00	0,00	
	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, etc) took place	2.4 Review of the global experiences/practices on the Implementation of the UNCRPD as well as report preparation processes					71600 Travel	0,00	2.000,00
		2.5 Development of the Monitoring Framework on tracking the progress on the Implementation of the UNCRPD	X	X			72100 Contractual Svc	0,00	31.000,00
		2.6 Definition of Inputs for the Action Plan on the Implementation of the UNCRPD	X	X			74500 Misc. Expenses	0,00	500,00
Indicators: involvement of line ministries in the process (active participation in the working groups)						74100 Professional Svc.		8.283,69	
						GMS (3%)	0,00	2.228,00	
							0,00	60.739,00	
TOTAL							4.003,26	88.011,67	

* 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 made by MoFSP have been 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 is the UNDP TRACK + the sum of the USD values of the deposits received from the MFSP.

Section 4: Budget and Financial Progress

Financial Status (Provisional and Indicative)

Fiscal Year	Fund	Donor	Responsible Party	Total Budget (USD)	Expenditure as of 31 December 2014 (USD)	Balance (USD)
2013	04000	00012	UNDP	70.000	55.923	14.077
(cash hand)	in 30071	00244	MoFSP (1 st installment)	147.565	18.024	129.541 (to be utilized in 2014)
2014	04000	00012	UNDP		10.073	4.004
(cash hand)	in 30071	00244	MoFSP (1 st installment)		93.632	35.909
			MoFSP (2 nd installment)	52.102	0	52.102 (to be utilized in 2015)
Total				269.667*	177.652	92.015

Budget

Deposits	Deposits				Total Budget	Total Received	Remaining
	First Installment		Second Installment				
	Amount	Date Received	Amount	Date Received			
UNDP	70.000 USD	April 2013			70.000 USD	70.000 USD	
GoT	147.565 USD (300.000 TL)	Sept 2013	52.102 USD* (114.000 TL)	April 2014	199.667 USD*	199.667 USD	0
Total	217.565 USD		52.102 USD*		269.667 USD*	269.667 USD	0

* Exact USD converted from TL when the contribution (second installment) of the GoT was received in April 2014.