UN Development Programme
Turkey - Ankara

Award ID:	00089927
Award Title:	2nd Phase MFA E-Consulate

Start Year: 1 January 2016

End Year: 31 December 2020

Donor	Fund	Amount in USD
TUR	30071 Programme Cost Sharing	USD 5,800,000.00
Total Budget (from 1 January 2016 until 31 December 2020)		USD 5,800,000.00
Total Expenditure (as of 24.09.2020)		USD 4,060,260.34
Reserved Budget Until 31.12.2020		N/A
Remaining Amount for June-December 2020		USD 1,574,933.09

Implementing Partner

(Executing Agency): T.R. Ministry of Foreign Affairs

Responsible Party

(Implementing Agent): United Nations Development Programme-UNDP

Revision Type: No Cost Project Extension

Brief Description:

The Project for the Institutionalization and Broader Use of the E-Consulate System for Increased Efficiency in the Service Delivery of the Ministry of Foreign Affairs Phase II (MFA E-Consulate) targets to increase the efficiency and cost-effectiveness of the established system with a focus on enhanced citizen-satisfaction from the services of the Ministry all over the world. It also focuses on the development of the institutional capacity of MFA for the full-fledged application of the e-Consulate system and increased accessibility of the E-Consulate system through its improved user-friendliness. The Project implementation started on 1 January 2016, and the planned end date was defined as 31 December 2020. In the current implementation period, a significant number of activities contributed to the success of the Project, achievement of its results, and dissemination of experiences and outputs. The total number of new users of the E-Consulate system reached 6,014,483 in 2019; 11,774,430 sessions were opened, and 38,646,569 page visits were received in 2019.

In addition to these data, the MFA E-Consulate Project paved the way for the transformation of the digitalization of e-governance mechanisms and enhanced transparency and efficiency of the MFA services for every member of society. The Project also provided technical and administrative support for relevant public authorities for the dissemination of lessons learned, analysis of bottlenecks, and solutions for enhancing the new implementation of e-government mechanisms. In the light of these achievements together with the need for further planning existing project activities in the two components of the Project, a further extension of the Project duration became necessary. It was also noted that a reasonable amount of budget remained due to savings from implementation and currency fluctuations in the period, and required activities can be planned to extend the multiplier effects and continuation of the activities of the Project widely in Turkey and missions abroad for effective service delivery to all relevant parties including citizens, government institutions/officials and foreign citizens.. It is also planned to conduct preliminary research studies on best practices in digital diplomacy, cyber-security, artificial intelligence and machine learning for identification of potential additional activities for further practical implementation in case a cost extension would be granted in the future, Referred preliminary studies will be conducted in the scope of the current Project with its allocated budget. In this scope, in line with the exchanges and proposals made between project partners at Project's 5th Steering Committee Meeting held on 12 May 2020, the Project implementation period was decided to be extended from 31 December 2020 to 30 June 2022 with no additional budget.

Attachments:

1. Steering Committee Meeting Minutes

2. Revised Annual Project Work Plan and Budget

Agreed by T.R. Ministry of Foreign Affairs (MFA)

Hüseyin GÜNGÖR
Genel Müdür Yardımcısı V.
BİLD

Agreed by United Nations Development Programme (UNDP)

Claudio Tomasi

INSTITUTIONALIZATION AND BROADER USE OF THE E-CONSULATE SYSTEM FOR INCREASED EFFICIENCY IN THE SERVICE DELIVERY OF THE MINISTRY OF FOREIGN AFFAIRS PHASE II

REVISED PROJECT ANNUAL WORK PLAN AND BUDGET

Year: 2020

EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount (USD)
Output 1- Institutional capacity of the MFA enhanced for the full- fledged application of the e-Consulate system	1. Develop business intelligence (BI) and machine learning features	X	X	X	X	MFA UNDP	MFA	Technical Assistance *Team*	$250.000
								Local Consultants	$ 20.000
	2. Conduct periodic system improvement in the course of the project	X	X	X	X	MFA UNDP		Procurement of IT Equipment	$ 40.000
								Travel	$ 9.000
Output II — Accessibility of the established system enhanced through improved user-friendliness	1. Develop tablet version for improved user friendliness			X		MFA UNDP Local Consultants	MFA	Technical Assistance Team	$ 235.000
	2. Conduct mapping activity and develop other means for increased user friendliness		X	X				Local consulatants	$ 10.000

	International Conference	$ 100.000
	Learning Costs	$ 14.000
Project Staff Cost (Project Associate)		$ 24.000
Direct Project Costing		$ 32.000
General Management Services & Support Cost (%3)	Overheads: General Management Services	$ 21.000
TOTAL		S 745.000

Year: 2021

EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
Output I- Institutional capacity of the MFA enhanced for the full-fledged application of the e-Consulate system	1.Develop business intelligence (BI) and machine learning features	X	X	X	X	*MFA* *UNDP*	*MFA*	Technical Assistance *Team*	$250.000
								Local Consultants	$ 20.000
	2.Conduct periodic system improvement in the course of the project	X	X	X	X	*MFA* *UNDP*		Procurement of IT Equipment	$ 15.000
								Travel	$ 9.000
Output II — Accessibility of the established system enhanced through improved user-friendliness	1.Develop tablet version for improved user friendliness			X		*MFA* *UNDP*	*MFA*	Technical Assistance Team	$ 235.000
	2. Conduct mapping activity and develop other means for increased user friendliness		X	X		*Local Consultants*		Local consulatants	$ 10.000

					Amount
International Conference					$ 100.000
Learning Costs					$ 14.000
Project Staff Cost (Project Associate)	X	X	X		$ 24.000
Direct Project Costing			X	X	$ 32.000
General Management Services & Support Cost (%3) — Overheads: General Management Services					$ 21.000
TOTAL					**$ 720.000**

EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2			Funding Source	Budget Description	Amount (USD)
Output I- Institutional capacity of the MFA enhanced for the full-fledged application of the e-Consulate system	1.Develop business intelligence (BI) and machine learning features	X	X		MFA UNDP	MFA	Technical Assistance *Team*	*$125.000*
							Local Consultants	$ 10.000
	2.Conduct periodic system improvement in the course of the project	X	X		MFA UNDP		Procurement of IT Equipment	$ 7.500
							Travel	$ 4.500
Output II — Accessibility of the established system enhanced through	1.Develop tablet version for improved user friendliness	X	X				Technical Assistance Team	$ 117.500

		MFA UNDP	MFA		
improved user-friendliness				Local consulatants	$ 5.000
2. Conduct mapping activity and develop other means for increased user friendliness	X	X			
				Closure Conference	$ 100.000
				Learning Costs	$ 5.000
Project Staff Cost (Project Associate)	X				$ 10.000
Direct Project Costing	X	X			$16.000
General Management Services & Support Cost (%3)				Overheads: General Management Services	$ 10.500
TOTAL					S 411.000