4th Funding Call – Step 2 / Inception Phase

# Work plan and Program Budget Template

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| **Title: Inception Phase 4th Funding Round** |
| **Country: Republic of Armenia** |
| **Duration: 3.5 months** |
| **Total Budget[[1]](#footnote-1): 164,500 USD (requested from UNPRPD - 100,000 USD)** |
| **Participating UN Organization receiving the funds: UNDP** |

# Context

*[Please provide information on significant changes to the context, if any, since the EOIs was submitted.]*

As outlined in the EOI, the UNCT approach will be based on setting-up the necessary enabling environment and ecosystem with mechanisms and platforms allowing systemic approach to CRPD implementation and disability mainstreaming. The top 5 priorities will include accessibility, participation, data collection and statistics, promotion of employment opportunities and independent living, effective and independent monitoring mechanisms, and platforms.

In 2020 September-October unprecedented escalation of hostilities in Nagorno Karabakh conflict zone was devastating and left a number of war veterans, as well as civilians with disabilities requiring urgent physical and psychosocial services, rehabilitation and other support services. This once again highlighted the key gap in having an inclusive ecosystem and disability mainstreaming in policies and programmes, which resulted in limited provision of and access to services and lack of enabling environment for equal participation.

Escalation of the hostilities in Nagorno Karabakh together with the second wave of the COVID-19 pandemic created new humanitarian needs and added significant pressure on existing response capacities, especially health, social and economic systems as COVID cases surged and hospitals coped with wounded from the war. The conflict resulted in the displacement of approximately 90.000 persons from and around Nagorno-Karabakh to Armenia, with the vast majority (around 88%) being women and children (40%).

UNICEF and partners on the ground are responding to reports of aggression, insomnia, and other symptoms of depression and anxiety being experienced by children and their caregivers through psycho-social response programs.

Insufficient government resources and their reallocation towards addressing COVID-19 pandemic and the consequences of recent military hostilities in Nagorno Karabakh conflict zone created challenges in the attainment and sustainability of new and effective strategies and implementation of disability reform.

The COVID-19 pandemic and escalation of hostilities in Nagorno Karabakh forced to consider a new reality with insufficient resources, new additional challenges for children with disabilities and their families with a focus on displaced or living in the border communities. It raised the need for targeting resources towards more inclusive health, social and educational services.

1. Workplan and budget

Please refer to the Overview document on the details regarding the Induction Workshop, the Situational Analysis, and the Full Proposal for Step 2/ Inception Phase. Full templates for each of these activities will be provided at a later point in the process. Please provide an estimate of costing for the following activities.

Once funds have been transferred for the Inception Phase, the TS will be in touch to discuss updates to the workplan and budget, if required.

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| **Output 1 Induction Workshop**  | **Estimated Cost**  | **Estimated Timeline** |
| 1. Coordination and organization of activities and content
 | 1,000 | 1-6 March (1 week) |
| 1. Adaptation / translation of training materials
 | 5,000 | 8-13 March (1 week) |
| 1. Delivery of Induction Workshop
 | 20,000 | 15-26 March (2 weeks) |
| 1. Follow up activities
 | 3,000 | 29-31 March (1 week) |
| 1. Other
 | 1,000 | - |
| *Sub-total* | *30,000* | *4-5 weeks, March* |
| **Output 2 Situational Analysis**  | **Estimated Cost** | **Estimated Timeline** |
| 1. Coordination of activities
 | 1,000 | 1-8 April (1 week) |
| 1. Consultations with stakeholders
 | 10,000 | 9-16 April (1 week) |
| 1. Collection and analysis of data
 | 33,000 | 19 April -8 May (3 weeks) |
| 1. Draft of the situational analysis report
 | 6,000 | 10-22 May (2 weeks) |
| *Sub-total* | *50,000* | *7-8 weeks, April-May* |
| **Output 3 Full Proposal** | **Estimated Cost** | **Estimated Timeline** |
| 1. Consultations with stakeholders
 | 12,000 | 24-29 May (1 week) |
| 1. Development of proposal
 | 4,000 | 24 May-5 June (2 weeks) |
| 1. M&E planning
 | 4,000 | 7-12 June (1 week) |
| *Sub-total* | *20,000* | *3 weeks- May-June* |
| ***Total*** | ***100,000*** | ***March-June (15 weeks)*** |

1. Budget for this phase is 100.000. If your country has received funds under the COVID 19 call the budget should be 70,000 USD. [↑](#footnote-ref-1)