4th Funding Call – Step 2 / Inception Phase

# Work plan and Program Budget Template

| **Title: Inception Phase 4th Funding Round** |
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| **Country: GHANA** |
| **Duration: 6 MONTHS** |
| **Total Budget[[1]](#footnote-1): $100,000** |
| **Participating UN Organization receiving the funds: UNDP** |

# Context

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

1. The priorities mentioned in the EOI remain relevant both within the UN and for Ghana. These priorities were identified in close consultation with relevant government agencies including the National Council for Persons with Disability (NCPD) and civil society – through the Ghana Federation of Disability (a 9-member organization representing various civil society organizations on PWD). Assisting the country with a situational analysis to facilitate evidence-based planning and implementation of the outlined strategic interventions, remain paramount. This imperative is even stronger in the context of COVID 19 and points 2 and 3 below.

2. The UN Development System has initiated the Common Country Analysis (to be completed in December) which will inform the next Cooperation Framework (2022- 2026). The timing is therefore right for the UN System to carry out this situational analysis to facilitate the integration of issues and data on disability into the next CCA and CF.

3. Ghana has commenced the processes for the collation of a state Universal Periodic Review (UPR) report which is due in May 2022. This process, which is being jointly supported by OHCHR and some UN agencies, offers the opportunity to measure the level of implementation of Ghana’s UPR recommendations on Disability inclusion to create a baseline for future tracking of progress. A timely process and engagement will provide critical input as well as act as a rallying space for deeper and more meaningful engagement on the UPR process across government and civil society (which also produces a shadow report).

4. Ghana is in the process of developing the next cycle of National Medium Term Development Plan (2022-2025) which is also a good opportunity to sensitize government on the inclusion of Disability in the Development Plan and engage key stakeholders on their roles and responsibilities to secure protection, promotion and respect of the rights of people with disabilities

5. The Summit: The Global summit in February presents a good platform to hold duty bearers accountable on the promises they made in their manifesto and showcase data to make a call to action.

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 | $4,000 | January 10 –21 |
| 1. Adaptation / translation of training materials | $3,000 | January 17 – February 4 |
| 1. Delivery of Induction Workshop | $50,240 | February 7 – 11 |
| 1. Follow up activities | $2,000 | February 21 – 28 |
| 1. Other | 0 |  |
| *Sub-total* | **$*59,240*** |  |
| **Output 2 Situational Analysis** | **Estimated Cost** | **Estimated Timeline** |
| 1. Coordination of activities | $2,760 | March 1 – 11 |
| 1. Consultations with stakeholders | $12,000 | March 14 – 28 |
| 1. Collection and analysis of data | $4,000 | April 1 – 22 |
| 1. Draft of the situational analysis report | 0 | April 25 – 29 |
| *Sub-total* | ***$18,760*** |  |
| **Output 3 Full Proposal** | **Estimated Cost** | **Estimated Timeline** |
| 1. Consultations with stakeholders | $2,458 | May 2 – 6 |
| 1. Development of proposal | $11,000 | May 9 – 27 |
| 1. M&E planning | $2,000 | May 30 - June 3 |
| *Sub-total* | ***$15,458*** |  |
| ***Total*** | ***$93,458\**** |  |

**\***Amount excludes 7% indirect cost of $6542.06

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)