

Inception Phase

# Work plan and Programme Budget Template

| **Title: Inception Phase**  |
| --- |
| **Country: Nigeria** |
| **Duration: ( 8-10 months)** |
| **Total Budget[[1]](#footnote-2): 70,000 USD** |
| **Participating UN Organization receiving the funds: (maximum 1) UNESCO** |

1. Workplan and budget

Please refer to details regarding the Induction Workshop and the Situational Analysis. Please provide an estimate of costing for the following activities.

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

**Please list all activities to carry out the three outputs. Suggestions are provided.**

|  |  |  |
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| **Output 1 Induction Workshop**  | **Estimated Cost - USD** | **Estimated Timeline** |
| 1. **Coordination and organization of activities and content** (Consultant’s Fees for 20 working days @ 180 USD per day
 | 3, 600 USD | November 2023 -June 2024 |
| 1. **Adaptation / translation of training materials**: (workshop materials will be translated into braille)
 | 773 USD | March 2024 |
| 1. **Delivery of Induction Workshop** - Workshop materials (including Handouts, Pens & Notebook), banner, refreshment
 | 8,518 USD | April – May 2024 |
| 1. **Accessibility cost** (Sign language interpreters, transportation, accommodation, DSA, Venue)
 | 24,377 USD | April – May 2023  |
| 1. **Others** – Media coverage, Printing of workshop Report
 | 258 USD | May 2024 |
| ***Sub-total*** | ***37,526 USD*** |  |
| **Output 2 Situational Analysis**  | **Estimated Cost** | **Estimated Timeline** |
| 1. **Coordination of activities** (Consultant’s Fees for 30 working days @ 180 USD per day)
 | **5,400 USD** | **Feb – July 2024** |
| 1. Steering Committee meetings (Inception phase meeting, other meeting - refreshment).
 | **1,481 USD** | **Feb 2024** |
| 1. **Collection and analysis of data** (6 research Assistants ,1 in each Geo-political Zone), printing of questionnaires. 6 moderators and 6 Rapporteurs) 1 in each geopolitical Zone. Meeting room for focus Group discussion in each Zone, Refreshment for participants and transportation (Consultation with stakeholders). Consultant travels, DSA
 | **15,504 USD** | **February – April 2024** |
| 1. Validation Workshop with 50 stakeholders and production of report
 | **5,510 USD** | **May – July 2024** |
| *Sub-total* | ***27,895 USD*** |  |
| ***Total direct Costs*** | ***65,421 USD*** |  |
| ***Indirect Costs (GMS)*** | ***4,579 USD*** |  |
| ***Total*** | ***70,000 USD*** |  |

1. Budget for this phase is 70,000 [↑](#footnote-ref-2)