



## Inception Phase

### Work plan and Programme Budget Template

<b>Title: Inception Phase</b>
<b>Country: Maldives</b>
<b>Duration: (10 months)</b>
<b>Total Budget<sup>1</sup>: USD 80,000 (including USD 10,000 to be contributed by UNDP)</b>
<b>Participating UN Organization receiving the funds: (maximum 1) UNDP</b>

### 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.**

<b>Output 1 Induction Workshop</b>	<b>Estimated Cost</b>	<b>Estimated Timeline</b>
1. Coordination and organization of activities and content	USD 5,000	15 <sup>th</sup> November 2023 – 15 <sup>th</sup> January 2024
2. Adaptation / translation of training materials	USD 5,000	15 <sup>th</sup> November 2023 – 15 <sup>th</sup> January 2024
3. Delivery of Induction Workshop (venue hire and catering)	USD 9,000	15 <sup>th</sup> January 2024 – 15 <sup>th</sup> February 2024
4. Travel	USD 700	15 <sup>th</sup> January 2024 – 15 <sup>th</sup> February 2024

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<sup>1</sup> Budget for this phase is 70,000

5. Follow up activities (meetings)	USD 300	15 <sup>th</sup> February 2024 – 15 <sup>th</sup> April 2024
<i>Output 1 Sub-total</i>	<b>USD 20,000</b>	
<b>Output 2 Situational Analysis</b>	<b>Estimated Cost</b>	<b>Estimated Timeline</b>
1. Coordination and organization of activities and content	USD 5420.56	01 <sup>st</sup> March 2024 – 01 <sup>st</sup> July 2024
2. Consultations with stakeholders	USD 5,000	01 <sup>st</sup> March 2024 – 01 <sup>st</sup> July 2024
3. Consultancy Services (including consultations with stakeholders, collection and analysis of data and draft of the situational analysis report)	USD 29,000	01 <sup>st</sup> March 2024 – 01 <sup>st</sup> July 2024
4. Validation of draft situational analysis report	USD 6,000	15 <sup>th</sup> July 2024
<i>Output 2 Sub-total</i>	<b>USD 45,420.56</b>	
<b>Total Direct costs</b>	<b>USD 65,420.56</b>	
<i>Indirect costs (7% GMS)</i>	USD 4579.44	
<b>Total Budget Contribution by UNPRPD</b>	<b>USD 70,000</b>	
<i>UNDP Contribution</i>	USD 10,000	
<b>Total</b>	<b>USD 80,000</b>	

The activities outlined above should be conducted through a multi-stakeholder approach including all key national stakeholders, such as participating UN organizations, government stakeholders, OPDs, and civil society, and additional stakeholders, such as donors, private sector, should be consulted during the data collection process of the Situational Analysis.

The workplan and budget is collaboratively prepared by the UN Resident Coordinator's Office (RCO) along with United Nations Country Team (UNCT). The United Nations Resident Coordinator (UNRC) and the UNCT share joint accountability for the quality of the final deliverables.

For administrative purposes, one UN agency will receive the funds for the Inception Phase, but it is expected that the UNCT will carry out the activities jointly.

The first step for UNCTs is to identify potential partners to engage in the Situational analysis and capacity building workshop. This group should be inclusive and broad to ensure the engagement of disability specific and mainstream partners committed to disability inclusive development. UNCTs should identify interested UN agencies, a diversity of representatives from OPDs including most marginalized groups, government stakeholders across ministries and departments, relevant civil society organizations such as women's rights organisations, and other relevant stakeholders. These groups of stakeholders will be engaged in the training, planning and validation of the deliverables.