

Inception Phase

# Work plan and Programme Budget Template

| **Title: Inception Phase**  |
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| **Country: Botswana**  |
| **Duration: (8-10 months)** |
| **Total Budget[[1]](#footnote-2): 70.000 USD**  |
| **Participating UN Organization receiving the funds: (maximum 1) UNDP** |

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.

*In 2020 the UN in Botswana submitted an Expression of Interest to the Fourth Funding Call of the UNPRPD MPTF.*

*In the development of this EOI , the UN worked with the Coordinating Office for People with Disabilities. The National Disability Coordinating Committee Technical Working Group convened on 28 September 2020, hosted by UNCT, to review the draft EOI. Participants included:*

* *Ministry of State President: National Disability Coordinating Office (Director, Chief Disability Officer)*
* *Botswana Federation for the Disabled (BOFOD) (Chairperson)*
* *Botswana Council for the Disabled (BCD) (Chairperson, Disability Policy Officer)*
* *Botswana Society of the Blind and Partially Sighted (BABPS)*
* *Ministry of Trade and Industry*
* *Ministry of Foreign Affairs*
* *Motor Vehicle Accident Fund*
* *Ministry of Transport and Public Works*
* *Ministry of Labour and Home Affairs*

*Consultations in 2020 revealed large support from persons with disabilities and OPDs for the project focusing on the ratification of the ICRPD. In September 2023 UN in Botswana was informed that it has been nominated to receive the funds requested for in the EOI. Since Botswana has in the meantime ratified the ICRPD, the focus of this project will be on capacity-building related to the domestication and implementation of the ICPRD in Botswana. In addition, a situational analysis on the rights of persons with disabilities will be conducted.*

*The inception phase of this project will be implemented jointly by the RCO, UNDP and OHCHR. UNDP will be the recipient agency and is responsible for the logistical and administrative management and support for the implementation of all project activities. OHCHR will have the technical lead on the capacity building activities (output 1) whereas the RCO will lead the vulnerability assessment (output 2).*

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

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| **Output 1 i) multistakeholder capacity building exercise on disability inclusion that includes three activities being:**1. ***ICRPD implementation workshop***
2. ***Workshop to strengthen the independent monitoring mechanism***
3. ***Training for OPDs on alternative reporting to human rights mechanisms***
 | **Estimated Cost**  | **Estimated Timeline** |
| 1. Coordination and organization of activities and content
 | 10,000 (travel and DSA of OHCHR staff)  | November 2023 – June 2024 |
| 1. Adaptation / translation of training materials
 | 5,000 USD (accessibility of documentation)  | November 2023 – June 2024 |
| 1. Delivery of 3 workshops
 | 25,000 USD (conference package costs)  | November 2023 – June 2024 |
| 1. Follow up activities
 |  | November 2023 – June 2024 |
| 1. Other
 | 20,000 USD (travel of participants, travel of CRPD expert, resource persons, sign interpretation) | November 2023 – June 2024 |
| *Sub-total* | *60,000 USD* |  |
| **Output 2 a situational analysis on the rights of persons with disabilities (Finalization Vulnerability Assessment)**  | **Estimated Cost** | **Estimated Timeline** |
| 1. Local consultant to facilitate data collection, data cleaning and analysis
 | 5,000.00 | November 1-30, 2023 |
| 1. Assistant data collection, (2 persons with disabilities per site)
 | 2,000.00 | November 6-24, 2023 |
| 1. DSA and travel to 4 data collection sites
 | 2,500.00 | November 6-17, 2023 |
| 1. Refreshments at all the 7 data collection sites
 | 500.00 | November 6-24, 2023 |
| *Sub-total* | *10,000.00 USD* |  |
|  |  |  |
| ***Total*** | ***70,000.00 USD (including 7 % PSC)***  |  |

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 through UNDP, 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.

*Findings from the analysis will be used to identify key priorities where UNCT can provide the biggest impact in accelerating CRPD implementation and enhance disability inclusion. The focal point for the persons with disabilities Vulnerability Risk Assessment is the RCO Data Management Officer, under the supervision of RCO Team Leader, supported by the UN Botswana Country Team (UNCT). A Reference Group will be constituted for the purpose of the Vulnerability Assessment only. This will be made up of Government of Botswana National Coordination Office of Persons with Disabilities, BOFOD and UN Botswana focal points (UNAIDS, UNDP, OHCHR, UNFPA, UNICEF).*

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