

Inception Phase

# Work plan and Programme Budget Template

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

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

|  |  |  |
| --- | --- | --- |
| **Output 1 Induction Workshop** | **Estimated Cost** | **Estimated Timeline** |
| 1. Coordination and organization of activities and content | 23,248 | 2 months after signature |
| 1. Adaptation / translation of training materials | 2,200 | 3 months after signature |
| 1. Delivery of Induction Workshop | 10,300 | 4 months after signature |
| 1. Follow up activities | 4,000 | 5 months after signature |
| 1. Other |  |  |
| *Sub-total* | *39,748* |  |
| **Output 2 Situational Analysis** | **Estimated Cost** | **Estimated Timeline** |
| 1. Coordination of activities | 4,000 | 6 months after signature |
| 1. Consultations with stakeholders | 4,000 | 8 months after signature |
| 1. Collection and analysis of data | 3,000 | 9 months after signature |
| 1. Draft of the situational analysis report | 7,673 | 10 months after signature |
| *Sub-total* | *18,673* |  |
| General Operating Expenses | 7,000 |  |
| **Total Direct Costs** | **65,421** |  |
| 1. Indirect Project Costs | **4,579** |  |
| ***Total*** | ***70,000*** |  |

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.

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