

Inception Phase

# Work plan and Programme Budget Template

| **Title: Inception Phase 4th Funding Round** |
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| **Country: Sri Lanka** |
| **Duration: 9 months** |
| **Total Budget[[1]](#footnote-2): 82,000.00 USD** |
| **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 (USD)** | **Estimated Timeline** |
| 1. Coordination and organization of activities and content (project coordinator cost)
 | 2,800.00 | 15 November 2023 – 14 February 2024 |
| 1. Adaptation / translation / conversion of training materials (English into Sinhala and Tamil, braille, and other accessible formats)
 | 3,000.00 | 15 November 2023 – 5 January 2024 |
| 1. Delivery of Induction Workshop (including accessibility costs for up to 30 participants x 5WD)
 | 25,000.00 | 20 – 31 January 2024  |
| *Sub-total* | ***30,800.00*** |  |
| **Output 2 Situational Analysis**  | **Estimated Cost (USD)** | **Estimated Timeline** |
| 1. Coordination and organization of activities and content (project coordinator cost)
 | 5,200.00  | 15 February – 15 July 2024 |
| 1. Consultations with stakeholders consisting of focus group discussions, key informant interviews, and small group discussions (transfer to consultancy company)
 | 18,421.00 | 15 February – 15 April 2024 |
| 1. Collection and analysis of data (transfer to consultancy company)
 | 8,000.00 | 15 February – 15 June 2024 |
| 1. Draft of the situational analysis report (transfer to consultancy company)
 | 3,000.00 | 15 June – 15 July 2024 |
| 1. Multi-stakeholder workshop to validate draft situational analysis and discuss full proposal design (including accessibility costs for up to 30 participants x 1WD x 2 locations)
 | 12,000 | 20 July – 10 August 2024 |
| *Sub-total* | ***46,621.00*** |  |
|  |  |  |
| ***Total Programmable Cost*** | ***77,421.00*** |  |
| *Indirect Cost (GMS for UNPRPD Component)* | *4,579.00* |  |
| ***Grand Total*** | ***82,000.00*** |  |
| *UNPRPD funding* | *70,000.00* |  |
| *UNCT Partner contribution* | *12,000.00* |  |

1. Budget for this phase is 70,000 from UNPRPD and 12,000 from UNCT partner contribution. [↑](#footnote-ref-2)