4th Funding Call – Step 2 / Inception Phase

# Work plan and Program Budget Template

| **Title: Inception Phase 4th Funding Round** |
| --- |
| **Country:** Jordan |
| **Duration: (maximum 8 months)** 1 August to 31 March 2025 |
| **Total Budget[[1]](#footnote-2):** USD 99, 510 |
| **Participating UN Organization receiving the funds:** OHCHR |
| **OPDs:** Persons with disabilities and OPDs as identified with the Higher Council of Rights of PWD, through OHCHR/UNDP/ILO UNPRDP multi-country programme on "Climate Change, disability inclusion and intersectionality multi country programme " and by different UN agencies |
| **Government:** Higher Council of Rights of PWD as main interlocutor but also Prime Minister’s Office for Human Rights, relevant line Ministries and MOFA Human Rights Directorate |

1. Workplan and budget

Please refer to the Overview document on the details regarding the Induction Workshop, the Situational Analysis, and the Full Proposal for Step 2/ Inception Phase. Please provide an estimate of costing for the following activities.

Once funds have been transferred for the Inception Phase, the TS 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
 | 7,500 | August-October 2024 |
| 1. Adaptation / translation of training materials
 | 19,000 | August/September 2024 |
| 1. Delivery of Induction Workshop
 | 15,000 | October 2024 |
| 1. Follow up activities
 |  |  |
| 1. Other
 |  |  |
| *Sub-total* | **36,500** |  |
| **Output 2 Situational Analysis**  | **Estimated Cost** | **Estimated Timeline** |
| 1. Coordination of activities
 | 7,500 | August-December 2024 |
| 1. Consultations with stakeholders & engagement in Amman regional Disability Forum
 | 15,000 | November/December 2024 |
| 1. Collection and analysis of data
 |  |  |
| 1. Draft of the situational analysis report (translation)
 | 5,000 | End February 2024 (SAR)March 2025 (translation of SAR into Arabic) |
| *Sub-total* | **32,500** |  |
| **Output 3 Full Proposal** | **Estimated Cost** | **Estimated Timeline** |
| 1. Consultations with stakeholders
 | 9,000 | January-February 2025 |
| 1. Development of proposal & kick-off for implementation with UNCT
 | 15,000 | January to June 2025 |
| 1. M&E planning
 |  |  |
| *Sub-total* | **24,000** |  |
| **Total** | **93,000** |  |

1. Budget for this phase is 100.000. [↑](#footnote-ref-2)