



Submission Form for Programme¹/Budget Revision

Part A: Programme Summary <i>(To be completed by the Participating UN Organization)</i>					
Date of Submission:	16 August 2023				
From the Participating UN Organization:	UNESCO (UNPRPD Project Team Lead)				
Contact:	Amina Hamshari UNESCO Regional Office for Southern Africa , Programme Specialist Social & Human Sciences. E-mail a.hamshari@unesco.org				
Programme Number:	00126135				
Programme Title:	UNPRPD 4 th Funding Round -Strengthening Disability Rights Accountability, Governance and Coordination in Zimbabwe				
Total Approved Programme Budget:	US\$ 670 000.00				
Amount and percentage of indirect costs requested:	US\$ 43,831.00				
[Steering Committee] Approval Date:					
Programme Duration:		Starting Date:	February 2021	Completion Date:	November 2023

1. Type of Programme/Budget Revision Requested

- Increase in programme budget². Amount requested: US\$ _____
- Variation of budget lines (more than 10% of the total programme budget)
- Extension of programme duration. New completion date: **30 June 2024** _____
- Change of programme scope

2. Programme Expenditure to date: as of 31 July 2023

- Total Commitments US\$ 74,147.29
- Total Disbursements US\$ 249,347.77

¹ The term "programme" is used for projects, programmes and joint programmes.

² For any change in the budget, provide revised budget.

3. Reason revision is being requested.

The programme foresees delays in programme implementation due to the following reasons:

- i. The programme faced delays in commencement of activities as the project team had to re-programme activities post the COVID-19 period. In addition, the RUNOs strategically introduced the project during the launch of the *Technical National Coordination Committee for the implementation of the National Disability Policy*. This event was used to reinforce the high-level commitment towards the project from the UN Resident Coordinator and Minister in charge of Disability Affairs. (The launch was only convened in July 2022, resulting in delays in commencing the subsequent activities, which were tied to the launch and targeting the constituted committee).
- ii. Upcoming National elections scheduled for 23 August 2023. The UNCT is slowing down project activities/operations that require the active involvement of Government and Civil society, thus reducing its footprint in communities. This is part of the UNCT's security measures. Activities planned pre and post elections have therefore been postponed due to the prioritization of electoral processes.
- iii. As there may be possibilities in change of key Government staff or Ministries (because of the elections), the project team will only be able to effectively resume key operations post the election period. Clear information on the UN's engagement with Government Ministries is normally communicated after the election period.

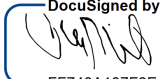
3.1 Please also indicate briefly how activities will be readjusted according to the new deadline. Please attach revised Risks Framework.

- Outcome 1 and 2 project activities involving government have been shifted to resume from October 2023 onwards. These include project activities on the finalization of the Costed Action Plan for the National Disability Policy, the capacity building workshops on the intersectionality of gender and disability, CRPD compliant budgeting and the National SDG Committee.
- Ongoing activities being implemented directly by civil society and external consultants will continue as planned, as some of the activities can be undertaken in spite the electoral processes. These include activities on finalizing the development of the Policy Lab Model for Organization of Persons with Disabilities and the initiation of processes to develop Tools/guidelines for Duty Bearers on the intersectionality of gender and disability.
- Outcome 3 activities on the UNSDCF and UNDIS will be implemented in the last quarter of 2023 and 1st Quarter 2024, as some of the planned activities require aligning with end of year/new year reporting process.
- The project team seeks to conclude the project implementation of all pending Outcome areas by end of March 2024. This will allow the project team to undertake the End of Project Evaluation from April-June 2024.

4. Documents Attached:

- Revised Logframe
- Revised workplan
- Revised Budget
- Updated Risk Framework

Part B: Signature <i>(To be completed by the Participating UN Organization)</i>			
On behalf of Participating UN or Non-UN Organization:	Signature	Date	Name/Title
UNESCO	Martiale ZEBAZE KANA Digitally signed by Martiale ZEBAZE KANA Date: 2023.08.16 11:12:48 +02'00'		Martiale Zebaze Kana Officer-in-Charge, UNESCO Regional Director for Southern Africa
UNDP	DocuSigned by: <i>Verity Nyagah</i> E7BD81F2C6C94E4...	17-Aug-2023	Verity Nyagah UNDP Resident Representative a.i.
UNFPA	DocuSigned by: <i>Gulnara Kadyrkulova</i> C30611C9581A4F6...	17-Aug-2023	Dr Gulnara Kadyrkulova UNFPA Representative a.i.

Part C: Administrative Review³ <i>(To be completed by the [Fund/JP] Secretariat)</i>	
5. [UNPRPD] Technical Secretariat Comments:	
6. [UNPRPD] Technical Secretariat Recommendation: Approved to be extended upto 30th June 2024	
7. Manager of the Technical Secretariat	
DocuSigned by: FF748A187F2E49E..... Signature	23-Aug-2023 Date

Part D: Approval (as relevant)

³ According to SOF 2020-2025 TS will approve NCE below 9 months.

7. Decision of the Management Committee

- Approve
- Approve with modification/condition
- Defer

Comments (if any):

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Chair of the Management Committee

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Signature

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Date