



Submission Form for Programme¹/Budget Revision

Part A: Programme Summary <i>(To be completed by the Participating UN Organization)</i>					
Date of Submission:	16/09/2022				
From the Participating UN Organization:	UNICEF, UNDP, UN Women, UNFPA				
Contact:	UNICEF: Focal Point: Naira Avetisyan, Chief Child Protection navetisyan@unicef.org UNDP: Focal Point: Maria Gutsman, maria.gutsman@undp.org UN Women: Focal Point: Nurgul Asylbekova nurgul.asylbekova@unwomen.org , UNFPA: Focal Point: Jaime Nadal Roig, nadal@unfpa.org				
Programme Number:	00131808				
Programme country:	Ukraine				
Programme Title:	Mainstreaming gender-responsive disability inclusion in humanitarian response in Ukraine – Phase 1				
Total Approved Programme Budget:	US\$_835.193 _____				
Amount and percentage of indirect costs requested:	US\$__ 54.639 _____ __7_____%				
[Steering Committee] Approval Date:	12/05/2022				
Programme Duration:	6 months	Starting Date:	12/05/2022	Completion Date:	11/11/2022

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:** 31/03/2023_____
- Change of programme scope

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

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

2. Programme Expenditure to date: as of 01/09/2022

UNICEF commitments: USD 193.000
UNICEF disbursements: USD 193.000

UNDP commitments: USD 201.000
UNDP disbursements: USD 12.500

UN Women commitments: USD 35.608,65
UN Women disbursements: USD 14.703,51

UNFPA commitments: USD 222.083
UNFPA disbursements: USD 72.000

Total Commitments US\$ _____ 651.691,65 _____

Total Disbursements US\$ _____ 292.203,51 _____

3. Reason revision is being requested.

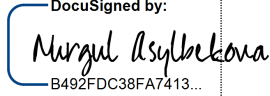
- Delayed start of implementation by the project responsible partners in pilot regions due to lack of fuel in the country.
- Recruitment of the project staff was challenging due to the short timeline of the project duration (SC contracts can't be issued for the less than 6 months).
- Delayed funding of the JP on 1 month in fact caused delay the assessment of IDPs shelters' accessibility and their needs in equipment and relevant delay with procurement of equipment, delay in revision of the existing humanitarian programme document on children with disabilities.
- Long own procurement procedures for medical equipment (expected ca. 5 months from TOR to delivery).
- Due to internal displacement, difficulties in identification of parents organizations of children with disabilities to ensure participatory assessment of situation of IDP families with children with disabilities.
- some delays with the Advocacy campaign (for key providers, key referrals) due to the time required for the involvement of discussion-makers and key stakeholders and to ensure the campaign is efficient and targeted
- More time required/delays ongoing with the population awareness campaign (for increasing demands, rights for SRH services and availability of services) to ensure messaging is in-line with target audience
- Difficulties and delay with delivering of equipment caused by complication of its logistic incl. transportation in war period.
- Challenging implementation across expanding humanitarian response (extension of the Flash Appeal in July).
- Anticipated slow-down in activities during winter/holiday/reporting period.

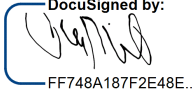
3.1 Please also indicate briefly how activities will be readjusted according to the new deadline. Please attach revised Risks Framework.

No change to the activities. Delayed activities just shifted for 3-4 months in the workplan.
No change to the risk framework, as war and security situation remains fluid.

4. Documents Attached:

- Revised Budget (*for change in programme budget*)
 Revised Programme Document (*for change in programme scope*)

Part B: Signature (To be completed by the Participating UN Organization)			
On behalf of Participating UN or Non-UN Organization:	Signature	Date	Name/Title
UNICEF	Naira Avetisyan <small>Digitally signed by Naira Avetisyan Date: 2022.09.20 14:12:10 +03'00'</small>	16/09/2022	Focal Point: Naira Avetisyan, navetisyan@unicef.org
UNDP	<small>DocuSigned by:</small>  <small>4A5EEC977AE24C1...</small>	16/09/2022	Focal Point: Maria Gutsman, maria.gutsman@undp.org
UN Women	<small>DocuSigned by:</small>  <small>B492FDC38FA7413...</small>	16/09/2022	Focal Point: Nurgul Asylbekova nurgul.asylbekova@unwomen.org
UNFPA	<small>DocuSigned by:</small>  <small>CD90116DD32D4D7...</small>	16/09/2022	Focal Point: Jaime Nadal Roig, nadal@unfpa.org

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 with recommendation to have a progress review before end of 2022	
7. Manager of the Technical Secretariat ola abualghaib Signature	 DocuSigned by: FF748A187F2E48E... 24-Sep-2022 Date

Part D: Approval (as relevant)	
7. Decision of the Management Committee <input type="checkbox"/> Approve <input type="checkbox"/> Approve with modification/condition <input type="checkbox"/> Defer	
Comments (if any):	
..... Chair of the Management Committee Signature Date	

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