



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:	Executive Office of the Secretary-General (EOSG)				
Contact:	Alessandro Susini				
Programme Number:	00123376				
Programme country:	Global				
Programme Title:	United Nations Disability Inclusion Strategy: A Framework for Transformative Change				
Total Approved Programme Budget:	US\$ ____ 2,751,241 ____				
Amount and percentage of indirect costs requested:	US\$ ____ 179,988 ____ ____ 7 ____ %				
[Steering Committee] Approval Date:					
Programme Duration:	41 months	Starting Date:	01 August 2020	Completion Date:	31 December 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

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 20 June 2023

- Total Commitments US\$ 388,427
- Total Disbursements US\$ 1,604,368

3. Reason revision is being requested.


While the coordinated implementation of the United Nations Disability Inclusion Strategy is progressing steadily, the utilization of funds by United Nations country teams involved in the UNDIS UNCT accountability scorecard targeted roll-out project has taken longer than expected as a result of extended time needed by UNCTs to identify technical expertise, coordinate with multiple stakeholders on activities at country level, and ensure full accessibility of information and communications materials, events and meetings. This has had a knock-on effect for the planned targeted roll-out projects with additional country teams and peace operations in the first half of 2023. Peace operations that will participate in the targeted roll-out project have been identified, yet as disability inclusion is an emerging area of work in peace and security settings, more preparatory work has been required to enable the development of their action plans and budgets. The timeline for the third phase targeted roll-out project with UNCTs and first phase for peace operations is expected to begin in Q3 2023.

Furthermore, staffing changes to the Disability Inclusion Team in the Executive Office of the Secretary-General has resulted in a lower spend than budgeted due to reduced capacity as recruitments were undertaken to fill vacant positions.

In view of the above, a No Cost Extension is requested until 30 June 2024, to enable peace operations to finalize their action plans and undertake their planned activities within an adequate timeframe, with the support of the Disability Inclusion Team.

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
EOSG		16 August 2023	for Alessandro Susini, Executive Officer, Management and

Administration

Part C: Administrative Review³

(To be completed by the [Fund/JP] Secretariat)

5. [UNPRPD] Technical Secretariat Comments:

6. [UNPRPD] Technical Secretariat Recommendation:

Approved

7. Manager of the Technical Secretariat

DocuSigned by:
[Redacted Signature]

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07-Sep-2023

.....
Signature

.....
Date

Part D: Approval (as relevant)

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

.....
Date

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

