



## Submission Form for Programme<sup>1</sup>/Budget Revision R4

<b>Part A: Programme Summary</b> (To be completed by the Participating UN Organization)					
<b>Date of Submission:</b>	21 July 2023				
<b>From the Participating UN Organization:</b>	UNDP UNICEF OHCHR				
<b>Contact:</b>	UNDP: Olesea Perean, <a href="mailto:olesea.perean@undp.org">olesea.perean@undp.org</a>				
<b>Programme Number:</b>	00126122				
<b>Programme country:</b>	Republic of Moldova				
<b>Programme Title:</b>	Paradigm Shift to Disability Inclusive Services, Accountability and Governance in Moldova				
<b>Total Approved Programme Budget:</b>	US\$ 700,000 (please add overall total for inception phase and implementation phase)				
<b>Amount and percentage of indirect costs requested:</b>	US\$ 45,794 7 % (overall indirect costs)				
<b>[Steering Committee] Approval Date:</b>	3rd December 2021				
<b>Programme Duration:</b>		<b>Starting Date:</b>	<b>26 February 2021</b>	<b>Completion Date:</b>	<b>31 December 2023</b>

### 1. Type of Programme/Budget Revision Requested

- ☐ Increase in programme budget<sup>2</sup>. Amount requested: US\$ \_\_\_\_\_
- ☐ Variation of budget lines (more than 25% of the total programme budget)
- ☒ **Extension of programme duration.** New completion date: 30 September 2024
- ☐ Change of programme scope

<sup>1</sup> The term "programme" is used for projects, programmes and joint programmes.

<sup>2</sup> For any change in the budget, provide revised budget.

**2. Programme Expenditure to date: as of 21 July 2023**

☐ Total Commitments US\$ 94,987.01

☐ Total Disbursements US\$ 122,206

**3. Reason revision is being requested.**

3.1 Please indicate the reason for the revision.

(1) The outbreak of armed conflict in Ukraine following the aggression of the Russian Federation in February 2022 has created difficult circumstances for the proper implementation of the project objectives.

As a result of this armed conflict, countries in the region, including the Republic of Moldova, have faced an unprecedented humanitarian crisis of people seeking various forms of international protection.

Correspondingly, both the public authorities of the Republic of Moldova and international partners/agencies, as well as Civil Society Organizations, have re-considered all existing administrative/human/financial efforts/capabilities to solve the most pressing problems of the victims of the armed conflict in Ukraine and have requested various forms of international protection.

As a result, due to the massive influx of people in need of international protection the project implementation team (UNDP, OHCHR and UNICEF) was refocused on activities directly related to the protection and assistance of victims of the armed conflict in Ukraine transiting or remaining on the territory of the Republic of Moldova.

The outcome of these events was also reflected on the hiring of the members of the implementation team which ended in the third quarter of 2023. Due to the administrative moments, cumulative with the risks registered in the country, it was not possible from an objective point of view to enter at a faster pace as regards the implementation of the project objectives.

Another circumstance that created some difficulties in terms of initiating the process of large-scale implementation of the project relates to the political context in the country.

Parliamentary elections were held in the Republic of Moldova in July 2021. The 3rd government has just been sworn in. It took place in February 2023. Every change of government creates difficult moments in terms of setting with the new ministerial teams' priorities for cooperation in the medium and long term.

At the same time, all mentioned circumstances strongly influenced and caused delays in the

process of shaping and final set-up of CSOs and OPDs' Regional Advocacy Groups, as many of the organizations have engaged in supporting the refugee response. Also, at regional level the infrastructure of CSOs/ODPs is much weaker in human and financial resources, as well as, less empowered and capacitated.

(2) Another issue is a relatively low level of cohesion and understanding of the importance of joint advocacy actions for achieving a substantial systemic change in the field of disability and work capacity determination and access to the qualitative assistive devices among the created Regional Advocacy Groups. One of the reasons being the diverse background of the groups' members and low level of relevant advocacy knowledge and skills. Due to this, while the 3 regional advocacy groups have started their work on the development of advocacy plans, coaching is still needed to ensure that the plans comply with the interventions planned as part of the project. Also, they need more time to agree on what would be the main lead organization to receive the funds for implementation of the advocacy plan, to establish / agree on the roles that each member would have in the process of implementation.

Based on agreement with participants /members of the regional advocacy, each of the region will implement a joint advocacy plan and each member will have a specific role, agreed in the process of developing the plans. One of the OPD with better organizational capacities, based on common agreement of all the members of the regional advocacy group, will receive the financial resources and will involve each member in the implementation process. Thus, there won't be open call/competition for grants, but direct contracting. In this context, as the groups are still in the process of finalization of the advocacy plans, the extension of project implementation period will come in advantage for organizations to implement the agreed advocacy plans.

(3) Similar difficulties were recorded in the negotiation and contracting process of implementing partners (CDPD and AOPD) on the implementation of project activities on increasing the knowledge and practical tools to effectively contribute the development and implementation of disability inclusive policies. This process ended in Q1 of 2023, which created some repercussions in terms of starting the planned activities and the necessity of extending its implementation deadline. Also, the project faced such a dilemma in case of contracting the National Consultants for project activities on Outcome 2 of the Project AWP. The lack of qualified specialist on CRPD standards or their overload in different projects or activities caused by the flow of the Ukrainian refugees did not allow to contract in time the consultants on four (4) activities of the Project AWP. Two (2) of these activities have been initiated in March 2023 and are in progress. Other two (2) activities are in process of being initiated or launched. For these reasons these activities, also, have been rescheduled for subsequent periods.

In comparison with 2022 the transition of the armed conflict in Ukraine into a new phase has changed the situation in the whole region in some respects. Stabilising the flow of refugees and strengthening the national protection system for persons seeking a form of international protection have created a favourable background for the further implementation of the project activities. Also, on security and political stability. In February 2023 a new government was appointed. Despite this government reshuffle, stability and order in the country did not suffer and all public authorities operate in accordance with the priorities and objectives set out in the national strategic documents. All these circumstances create favourable conditions for continuous implementation of the project for 2023 and with an extension for 2024.

### 3.2 Please indicate briefly changes in outputs. Please attach revised workplan.

The political risks at international and national level, which have been outlined above, have created difficulties for the timely initiation of AWP actions.

From an organisational/administrative point of view, the project team initiated several AWP activities in the 3<sup>rd</sup> and 4<sup>th</sup> quarters of 2022. However, from a technical point of view, the actual implementation of the project activities started in the 1<sup>st</sup> quarter of 2023. As a result, the AWP has been revised in terms of implementation timelines lasting until September 2024 (the revised AWP is attached).

### 3.3. Please explain any changes in the risk framework.

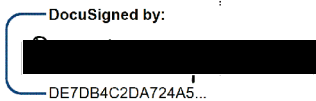
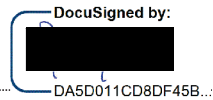

(1) Continued military hostilities in Ukraine and the massive refugee influx keep the risk of late implementation of project activities. National partners and civil society are focused on other issues and make decisions take longer and involve less.

(2) On November 5<sup>th</sup>, 2023 in the Republic of Moldova elections at the level of local public authorities will be held. There is a risk in terms of timely implementation of Project activities that could interact with local public authorities (Ex: ***Output 1.1.C. OPDs and informal groups, including persons from rural areas, women with disabilities, parents of children with disabilities, are capacitated and mobilized to participate in the design and piloting of guidelines for the transition from the medical to the human rights-based approach to disability determination in three pilot regions***).

(3) The risk of operating changes in national development and humanitarian plans by central public authorities without extensive consultation with civil society.

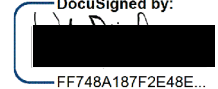
## 4 Documents Attached:

- ☐ Revised Logframe
- ☐ **Revised work plan**
- ☐ Revised Budget
- ☐ **Updated Risk Framework**

<b>Part B: Signature</b> <i>(To be completed by the Participating UN Organization)</i>			
On behalf of Participating UN or Non-UN Organization:	Signature	Date	Name/Title
UNDP Moldova		July 2023	Daniela Gasparikova, Resident Representative, UNDP Moldova
UNICEF Moldova		21 July 2023	Maha Damaj, Representative, UNICEF Moldova
OHCHR Moldova		21 July 2023	Abdul Fofana, OHCHR, Chief Programme Support and Management Services

**Part C: Administrative Review<sup>3</sup>**
*(To be completed by the [Fund/JP] Secretariat)*
**5 [UNPRPD] Technical Secretariat Comments:**
**6 [UNPRPD] Technical Secretariat Recommendation:**

The NCE request upto 30th September 2024 is approved

**7 Manager of the Technical Secretariat**


26-Jul-2023

.....  
**Signature**

.....  
**Date**

<sup>3</sup> According to SOF 2020-2025 TS will approve NCE below 9 months.

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