

Joint Programme Revision Template

Migration MPTF JOINT PROGRAMME REVISION

PROJECT INFORMATION	
Joint Programme Title:	Addressing Drivers and Facilitating Safe, Orderly and Regular Migration in the Contexts of Disasters and Climate Change in the IGAD Region
Country(ies)/Region (or global initiative):	The region comprising of Member States of the Intergovernmental Authority on Development – IGAD (Djibouti, Ethiopia, Kenya, Somalia, South Sudan, Sudan and Uganda)
Project Identification Number:	00126022
Convening UN Organization:	IOM (technical co-leads IOM and ILO)
PUNO(s) (PUNOs):	IOM, ILO, UNOPS (Platform on Disaster Displacement - PDD) and UNHCR.

NATURE OF THE AMENDMENT REQUESTED		
Change of programme outcome/scope	<input type="checkbox"/>	
Change of budget allocation	<input checked="" type="checkbox"/>	<i>Budget revision – for administering the planned final evaluation</i>
Additional funding request	<input type="checkbox"/>	
Extension request	<input checked="" type="checkbox"/>	<i>Extension to finalize final evaluation</i>
Addition of PUNO	<input type="checkbox"/>	

JUSTIFICATION
<p>ADMINISTERING THE FINALEVALUATION:</p> <p>The joint programme will conduct an external final evaluation. The joint programme set aside 4% of the budget for the evaluation: 80,000USD. Each agency reserved the budget lines in their budget: IOM 35k USD; ILO 26k USD; UNOPS 15k USD and UNHCR 4k USD.</p> <p>However, to ensure effective and efficient administration and recruitment of the external evaluator/organization, it is suggested here that the budget lines reserved for the evaluation will be allocated to the convening agency, IOM, by ILO and UNOPS. As UNHCR already received their full budget amount, no changes are suggested there. UNHCR</p>

will cover some relevant costs directly from their budget. IOM together with partners will commission and coordinate the evaluation.

The changes per budget category are as follows:

- ILO 4. contractual services will be deducted by 26,000USD and
- UNOPS 6. Transfers and Grants to counterparts will be deducted by 15,000USD,
- whereas 41,000USD will be added to IOM 4. Contractual services.

CATEGORIES	IOM	IOM revised	ILO	ILO revised	UNOPS	UNOPS revised	UNHCR - NO CHANGES	Total budget original	TOTAL REVISED	Variance
1. Staff and other personnel	290,800	290,800	123,517	123,517	-	-	50,000	464,317	464,317	0%
2. Supplies, Commodities, Materials	2,000	2,000	4,800	4,800	-	-	7,500	14,300	14,300	0%
3. Equipment, Vehicles, and Furniture (including Depreciation)	3,508	3,508	2,064	2,064	-	-		5,572	5,572	0%
4. Contractual services	70,790	111,790	415,000	389,000	-	-	4,000	489,790	504,790	3%
5. Travel	53,322	53,322	32,996	32,996	-	-	18,000	104,318	104,318	0%
6. Transfers and Grants to Counterparts	391,992	391,992	-	-	467,290	452,290	5,000	864,282	849,282	-2%
7. General Operating and other Direct Costs	28,709	28,709	29,100	29,100	-	-	8,958	66,767	66,767	0%
Sub-Total Project Costs	841,121	882,121	607,477	581,477	467,290	452,290	93,458	2,009,346	2,009,346	0%
8. Indirect Support Costs (must be 7%)	58,878	61,748	42,523	40,703	32,710	31,660	6,542	140,654	140,654	0%
TOTAL	900,000	943,869	650,000	622,180	500,000	483,950	100,000	2,150,001	2,150,000	0%

EXTENSION:

Partners suggest having three months no-cost extension to be able to conduct the final evaluation within six months of operational completion of the programme interventions, as the operational closure of the programme is on 16 February 2023 and expenditures cannot be made after the end-date of joint programmes. This time would allow partners to also finalize interventions which, in the first year of the programme, suffered from delays (pls see annual report), in case needed.