



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

<b>Part A: Programme Summary</b> <i>(To be completed by the Participating UN Organization)</i>					
<b>Date of Submission:</b>	19/02/2024				
<b>From the Participating UN Organization:</b>	UNFPA, UNESCO, OHCHR				
<b>Contact:</b>	<b>Maroua Ben Said</b> Mail : mbensaid@unfpa.org				
<b>Programme Number:</b>	<b>00126132</b>				
<b>Programme country:</b>	Tunisia				
<b>Programme Title:</b>	<b>For a better access of Persons with Disabilities to services and rights in Tunisia</b>				
<b>Total Approved Programme Budget:</b>	US\$ <u>700,000</u> (please add overall total for inception phase and implementation phase)				
<b>Amount of indirect costs requested:</b> (overall indirect costs are 7% of your direct cost)	US\$ <u>45,794</u>				
<b>[Steering Committee] Approval Date:</b>					
<b>Programme Duration:</b>	36 mont hs	<b>Starting Date:</b>	27 February 2021	<b>Completion Date:</b>	27 February 2024

### 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: **31 July 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 December 2023

☐ Total Commitments US\$ **269 674**

☐ Total Disbursements US\$ **271 375**

## 3. Reason revision is being requested.

### 3.1 Please indicate the reason for the revision.

The project has experienced delays, necessitating a request for a no-cost extension due to the following reasons:

The request is for an extension of timeline and change in outputs of the programme as discussed in the mid-term review held on 18<sup>th</sup> September 2023.

(i) **Delayed Fund Transfers:** The project has been significantly impacted by delayed fund transfers, resulting in a slow start, currently in its 12th month of implementation.

(ii) **Redundancies in Disability-Related Projects:** Adjustments and alternative strategies have been discussed with the UNPRPD TS during the Mid term review and implemented to involving the same institutional partners.

(iii) **Political Landscape Changes:** Unforeseen changes in the political landscape and evolving state priorities have necessitated a revision of project activities. The dissolution of municipal councils and the suspension of parliament have introduced additional complexities to project operations. The ever-shifting decisions of the government and the newly established parliament facing challenges in building public trust further contribute to the dynamic landscape.

(iv) **End of Programme Evaluation:** The end of programme evaluation has been rescheduled to align with the conclusion of all programme activities, contributing to the necessity for an extension.

In light of these challenges and the importance of achieving all project objectives, we request a **five-month, no-cost extension** within the established collaborative framework with our UN agency partners.

The primary reason for requesting a five-month extension, instead of the initially proposed three months, stems from delays in finalizing the extension process due to extensive discussions and adjustments among UN partners. Unfortunately, these delays impacted some project activities in February and March 2024.

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

In essence, adjustments primarily concentrate on refining activities, and associated indicators and timelines for all PUNOs implementing the programme in Tunisia. . Specifically, within OHCHR its outputs **(1.1.B)**, **(1.2.A)**, **(2.1.1)**, these adjustments aim to fine-tune schedules and performance metrics to better align with the complex political dynamics of the country.

Notably, Output **1.1.B** coordinated by OHCHR, include cancelling and replacing certain local governance-related activities in favor of strengthening advocacy for Persons with Disabilities (PwDs) and revising policy papers to focus on establishing a National Council for the Rights of Persons with Disabilities and involving OPDs in the Superior Council of Social Development. Additionally, Output **2.1.B** led by UNFPA, include the revision of the national strategy on violence has been replaced by developing recommendations for integrating women with disabilities into care. These adjustments aim to adapt to political shifts and enhance the program's effectiveness in supporting advocacy efforts and empowering OPDs.

Moreover, in order to prevent overlap with activities involving other stakeholders, the initiative led by UNESCO to establish a platform for gathering, organizing, and distributing information on disability is being substituted with the establishment of an Inclusive Lab. This lab will be responsible for generating reports, facilitating stakeholder discussions, and generating data to inform policymaking and bolster advocacy efforts.

Fundamentally, the program has shifted its focus to supporting advocacy initiatives and enhancing OPDs to overcome institutional barriers and support their direct coordination with public institutions.

Reflecting these changes for OHCHR led activities, the budget has been revised. The overall budget for the Tunisia programme will reduce by US \$ **21 078 (3,5%** of the total programme budget) , The overall budget was 600,000 \$ and ended at **578,922.\$**

For UNFPA, the proposed modifications primarily concern Output **1.2.A**. Originally conceived as promoting political change by advocating for the establishment of the High Council for PwD, However, since this council was replaced by the Superior Council of Social Development, the approach is now revised. Due to the existing council, the activity will be adjusted to focus on developing a policy paper emphasizing the importance of PWD representation and enhancing the participation of OPDs involves focusing on strengthening their capacities related to advocacy.

Establishing a new structure is deemed unnecessary.

The second modification pertains to setting up an interministerial coordination mechanism. Given the current political climate, which is not conducive to creating such a mechanism, and the high turnover rate within government institutions that hinders lasting collaborations, this activity is also revised. Instead, a policy paper will be developed highlighting the critical need for a government-led coordination mechanism to ensure improved program and policy coherence for PWDs

Under Output 1.2.c. UNESCO proposes to replace the originally planned activity (focused on the establishment of an inclusive platform for collecting, centralizing, and disseminating information on disability), with the creation of an Inclusive Lab mentioned above.

This decision was made to avoid the redundancy in efforts within disability-related projects, while enhancing the effectiveness of our efforts in generating reports, key statistics, and facilitating collaboration among various stakeholders to inform public policies and advocacy efforts.

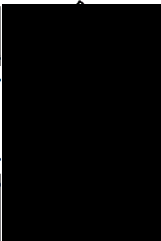
This five-month extension will provide all PUNOs with the necessary time to fulfill its commitments and capitalize on the positive momentum achieved thus far.

3.3. Please explain any changes in the risk framework.

The revised risk framework recognizes both programmatic and institutional risks. At the programmatic level, redundancies and inefficiencies arise within Disability-Related Projects due to a lack of coordination mechanisms between institutional partners, their technical partners, and other stakeholders. To mitigate these risks, the program prioritizes comprehensive stakeholder mapping and the establishment of formal communication channels. This promotes collaboration, optimizes resource allocation, and enhances the project's impact. Additionally, while recent governmental changes and limited visibility present risks to project implementation, these challenges are being addressed through proactive engagement with civil society organizations, particularly those focused on people with disabilities (OPDs).

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
Dr Rym Fayala	<div>DocuSigned by:</div> 	21/03/2023	Head of Office- UNFPA
Mr. Safir Syed		21/03/204	Deputy Representative OHCHR
Mr. Eric Falt		21/03/2024	Head of UNESCO Office for the Maghreb

Part C: Administrative Review<sup>3</sup>  
*(To be completed by the [Fund/JP] Secretariat)*

5 [UNPRPD] Technical Secretariat Comments:

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

6 [UNPRPD] Technical Secretariat Recommendation:

Request for NCE and changes to outputs is approved

7 Manager of the Technical Secretariat

DocuSigned by:  
[Redacted Signature]

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Signature

25-Mar-2024

Date

Part D: Approval (as relevant)

7. Decision of the Management Committee

- ☐ Approve
- ☐ Approve with modification/condition
- ☐ Defer

Comments (if any):

.....  
Chair of the Management Committee

.....  
Signature

.....  
Date