



Submission Form for Programme¹/Budget Revision R4

Part A: Programme Summary (To be completed by the Participating UN Organization)					
Date of Submission:	November 7, 2023				
From the Participating UN Organization:	Panama RCO				
Contact:	Jacqueline.ruiz @un.org				
Programme Number:	126126				
Programme country:	PANAMA				
Programme Title:	Advancing in the setting of a favourable environment for the acknowledgement of persons with disabilities as right holders and active members of the Panamanian society.				
Total Approved Programme Budget:	US\$400,000.00				
Amount of indirect costs requested: (overall indirect costs are 7% of your direct cost)	US\$ 26.168,00 (7%)				
[Steering Committee] Approval Date:					
Programme Duration:	24 months	Starting Date:	You can find your starting date here 25 February 2021	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 25% of the total programme budget)
☒ Extension of programme duration. New completion date: April 30, 2024.
☐ Change of programme scope

2. Programme Expenditure to date: as of November 15, 2023

- ☐ Total Commitments US\$ _____
☐ Total Disbursements US\$ \$ 317,261.00

¹ The term "programme" is used for projects, programmes and joint programmes. ² For any change in the budget, provide revised budget.

3. Reason revision is being requested.

3.1 Please indicate the reason for the revision.

The work plan of the Joint Program *"Advancing the Creation of a Favourable Environment for the Recognition of Persons with Disabilities as Rights Holders and Active Members of Society"* has been impacted due to the challenging social-political context that the country has faced since June 2022, which has affected at crucial moments, the receptiveness of the authorities, particularly of our most direct partner (SENADIS), to carry out the coordination and prioritization of the planned activities of the program. Social protests of June- July 2022 and the current nationwide crisis since October 2023 and the general context have hindered progress in the work with counterparts and impeded the development of activities with Organizations of Persons with Disabilities (OPD) due to mobility and travel restraints.

There is currently an atmosphere of instability, characterized by massive public protests of national character with escalating violence. According to OHCHR's monitoring, a mining contract was approved by law on October 20th, which allows for a Canadian company to continue operating a copper mine in Panama. 1159 protests and road closures have been registered, including 116 riots/violent confrontations (10% of the total events), with a balance of four persons dead, 57 civilians and 39 police officers injured.

For more than a month, street blockades have continued throughout the country and are having an impact on almost every aspect of people's lives, notably on food distribution, access to health centres; this situation has prevented the mobilization of the country's active forces, such as private sector organizations (e.g., local, service providers, among others) as they have been affected by the climate of instability. This has also implied a change of priorities and sense of urgency of the project's key government stakeholders, who are currently more focused on dealing with this crisis.

It is also important to mention that the project has confronted challenges due to the lack of available technical specialists (in some areas) at the national level, which has forced us to manage these processes externally (internationally), leading to delays and impacting many activities that are interconnected due to the nature of the program. An example is the second round of calls for consultancies related to Planning, Budgeting, and Accountability activities with a gender and inclusion approach, whose delayed selection has impacted the project's roadmap.

In addition to the above, the country's activities between November and December involve several days off for government institutions and the private sector, limiting the options for changing or adjusting dates of delayed activities since many people tend to take vacations during these months, further delaying the planned actions.

3.2 Please indicate briefly changes in outputs. Please attach the revised work plan. **The adjustments correspond only to the implementation dates.**

1.1.2.f Systematization of the experience and identification of lessons learned through a Good Practices Manual.

Proposed new dates: January 16, 2024, to February 29, 2024.

1.2.1.b. Validation of the toolbox with OPD staff and government agencies.

1.2.1.c. Publication of the tools online in an accessible format.

1.2.1.d. Implementation of a strategy to disseminate the tools to key stakeholders.

1.2.1.e. Technical support to government agencies and DPOs to implement the toolkit
Proposed new dates: January 16, 2024, to February 29, 2024.

2.1.2.d. Systematization of the pilot experience, identifying lessons learned and the potential to be replicated and expanded to other government agencies.

2.1.2.e. Design of a resource mobilization strategy, as well as a project sustainability strategy (postpilot). Proposed new dates: 20 February 2024 to 30 March 2024

2.1.2.f. PC Internal Assessment –
Proposed new dates: Part 1. January 15, 2024 to February 23, 2024.

2.2.1.c. Invite identified key counterparts (mapping) January 15, 2024 – February 23, 2024.

2.2.1.e. (Coordinate with UNESCO) Generate strategic alliances with the private sector, government agencies, and DPOs to implement the permanent consultation mechanism. New proposed dates: February 05, 2024 to March 15, 2024

3.3.1.d. Technical support for its implementation (agreed agenda of commitments and policy implications to advance and implement the SDGs in national mechanisms) New proposed dates: October 2023 – January 2024

3.3. Please explain any changes in the risk framework.

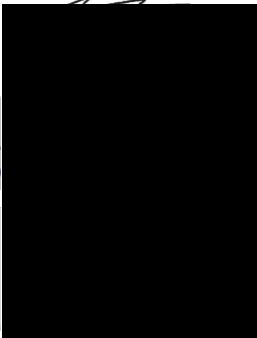
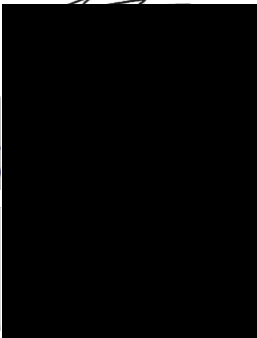
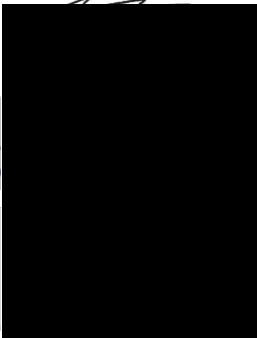
Additional risk: Presidential elections will be held in May 2024, which may distract public institutions and other counterparts and therefore not prioritize the project's activities.

Mitigation measures: There will be more time to prepare to implement the final activities. Now, the country is facing a climate of socio-political instability, amidst an electoral campaign process that is advancing; also, we have only a little less than a month of effective 2023 working days. In addition to the challenges commented on, the elections are planned for May 2024, but we have a good chance to reach our goals working from the beginning of the year through April 2024.

3 Documents Attached:

- Revised Logframe
- Revised workplan
- Revised Budget
- Updated Risk Framework


Par B: Signature			
(To be completed by the Participating UN Organization)			
On behalf of Participating UN or Non-UN Organization:	Signature	Date	Name/Title

UN WOMEN		27/11/2023	Maria Noel Baez Regional Director
UNESCO		29/11/2023	Alexander Leicht Director and Representative Multisectoral Regional
PAHO/WHO		07 diciembre 2023	Ana Rivière Cinnamond, Representative in Panama.
Resident Coordinator (not mandatory):			Ana Graça Resident Coordinator

Part C: Administrative Review²*(To be completed by the [Fund/JP] Secretariat)***3 [UNPRPD] Technical Secretariat Comments:****4 [UNPRPD] Technical Secretariat Recommendation:**

Approval granted

5 Manager of the Technical Secretariat

DocuSigned by:

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Signature

28-Dec-2023

Date

Part D: Approval (as relevant)**7. Decision of the Management Committee**☐

Approve

☐

Approve with

☐

modification/condition

Defer

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

Comments (if any):	
<p>.....</p> <p>Chair of the Management Committee</p>	
<p>.....</p> <p>Signature</p>	<p>.....</p> <p>Date</p>