

MPTF_00318: Ukraine Community Recovery Fund

Request for Project Revision

Part A: Programme Summary

Date of Request	22 Jul 2024	
From entity	UNMAS UN Mine Action Service UNOPS UNOPS (United Nations Office for Project Services)	
Contact	eleneag@unops.org marysiaz@unops.org gunaryati-lubis@un.org oikonomou@un.org	
Programme Number	00140625	
Programme Title	Support to Community Driven Mine Action in Ukraine	
Total Approved Programme Budget	\$1,175,815.00	
Programme Duration (in months)	10	
Starting Date	01-Mar-2024	
Completion Date	30-Sep-2024	

1. Type of Programme/Budget Revision Requested

Extension of programme duration	<input checked="" type="checkbox"/>
Cost Extension	No
New completion date	31 Dec 2024
Duration (in months)	
Budget Revision	<input type="checkbox"/>
Type	
Amount requested	
Fund specific comments	
New total programme budget	
Change of programme scope (submit revised programme document)	<input checked="" type="checkbox"/>

Programme Expenditure to date

Total Commitments	\$325,815.00
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Total Expenditures	\$207,786.00
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2. Reason revision is being requested

Project revision reason

Programme revision 1: Change of implementing agency for Component 1 from UNDP to UNMAS.

Due to administrative reasons UNDP has opted to handover Component 1 of the proposal to UNMAS, which is the activity “Provision of Principal Mine Action Advisor to the UN RCO, to support the UN efforts to strengthen national capacities and to facilitate UN coherence on mine action at the community level”.

The United Nations Mine Action Service (UNMAS) has stepped in to ensure the mentioned activity is fully implemented, i.e. the only modification is the replacement of UNDP by UNMAS as implementing partner for Component 1.

The UCRF Steering Committee has approved this change.

Programme revision 2: Extension of programme duration

In order to ensure the implementation of the Component 1, i.e. functioning of the Principal Mine Action Advisor to the UN RCO, now to be ensured by UNMAS, it is proposed to extend the implementation of the project until 31 December 2024.

Furthermore, for Component 2, extension is needed to cover for some unforeseen implementation delays.

While the detailed design of the building with storage shelving and administration facilities are already implemented and are well on track to be completed by the anticipated deadline of 11 September 2024, UNOPS has experienced a few delays in ensuring the fencing of the site due to multiple reasons, including conscription issues affecting local personnel/contractors, power shortages due to ongoing attacks on energy infrastructure and delays in the delivery of CCTV surveillance cameras. Indicative anticipated completion date is 01 November 2024.

Programme revision 3: Minor reallocation of the budget within Component 2.

In order to ensure proper implementation considering no cost extension of the project, UNOPS proposes minor budget reallocation from savings under budget lines Contractual services and Travel to budget lines Staff and other personnel and General and Operating costs.

See detailed modifications in the table below.



Budget Lines Description	Total	UN DP	UN OPS	Revised UNOPS	Difference		Justification
					US D	%	
1. Staff and other personnel	486,333	235,000	251,333	297,670	46,337	18.4 4%	2 months of salaries and related expenses
2. Supplies, Commodities,							
3. Equipment, Vehicles, and							
4. Contractual services	442,000	0	442,000	392,000	50,000	11.31%	50k budgeted contingency will be used to cover the additional personnel an operational costs
5. Travel	75,000	50,000	25,000	16,430	-8,570	-34.28%	Travel cost realigned based on actual and projected expenses
6. Transfers and Grants to Counterparts							

7. General Operating and other Direct Costs	95,560	19,500	76,060	88,293	12,233	16.08%	2 months extension
Project Costs Sub Total	1,098,893	304,500	794,393	794,393	0	0.00%	
8. Indirect Support Costs	76,923	21,315	55,607	55,607	0	0.00%	
Total	1,175,816	325,815	850,000	850,000	0	0.00%	

Documents

Document	Document Type	Document Abstract	Document Date	Classification	Modified By	Modified On
No data available.						

Part B: Signature

Signature Process	On behalf of entity	Signature	Date	Name/Title
Manual	UNMAS - UN Mine Action Service		02 August 2024	(FOR) Ilene Cohn, Director, UNMAS
	UNOPS - UNOPS (United Nations Office for Project Services)		22.07.2024	Simon Porter, Director a.i. UNOPS Multi Country Office Ukraine

