



Submission Form for Programme¹/Budget Revision

Part A: Programme Summary (To be completed by the Participating UN Organization)				
Date of Submission:				
From the Participating UN Organization:	WHO Regional Office for Europe ILO Decent Work Technical Support Team and Country Office for Eastern Europe and Central Asia			
Contact:	ilincas@who.int berber@ilo.org chamorro@ilo.org			
Programme Number:	00140190			
Programme Title:	Mapping and strengthening community-based care resources for persons with disabilities and long-term support needs			
Total Approved Programme Budget:	US\$ 299,904			
Amount and percentage of indirect costs requested:	US\$ 19,620 7 % (overall indirect costs)			
[Steering Committee] Approval Date:				
Programme Duration:	20 months	Starting Date:	5 June 2023 You can find your starting date here	Completion Date: 1 January 2025

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: 1 July 2025
☐ Change of programme scope

2. Programme Expenditure to date: as of 1/12/2024

☐ Total Commitments US\$ 5,052 USD (WHO) US\$ 5,160 (ILO)

¹ The term "programme" is used for projects, programmes and joint programmes.

² For any change in the budget, provide revised budget.

☐ Total Disbursements US\$ 83,785 USD (WHO) US\$ 5,196 (ILO)

3. Reason revision is being requested.

3.1 Please indicate the reason for the revision.

During the first year of implementation, the focus of the programme has been on developing networks and collaborations within pilot countries, capacity building activities and development of knowledge products. However, implementation has proceed slower than expected due to unforeseen programmatic risks, as well as contextual challenges in the piloting countries, leading to the necessity to extend the implementation period by 6 months.

The main delay has resulted from the evidence review underlying the development of the mapping tool, which proved to be more complex than expected and required a reorientation of the search strategy as well as additional dedicated evidence searches. The evidence review was completed in March 2024, a draft Mapping tool was completed in June 2024 and validation with the international expert groups commenced on July 2024. Two rounds of external expert validation and consensus building were completed in October 2024. Delays in the development of the review have affected all downstream activities and it is expected piloting and report drafting will be delayed overall by 6 months with respect to the original planning. In country policy dialogue events will subsequently be delayed to Q2 2025.

In addition to internal delays, the policy context in the two implementation counties (including health emergencies, political instability, changes in government affecting policy priorities and ministerial focal points) has also contributed to slow progress in stakeholder engagement and the considered decision to delay in country implementation activities.

The expected completion date for the project is therefore 1 July 2025, rather than the originally planned 1 January 2025.

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

The outputs of the programme are not subject to change, rather the timeline for their implementation is being extended.
All outputs foreseen in the original project proposal and listed in the revised workplan (attached) will be delivered by 1 July 2025.

3.3. Please explain any changes in the risk framework.

An updated risk framework is attached. Two main changes have been operated with respect to the original assessment:

1. The risk assessment at project proposal phase identified as a high impact contextual risk the shift of policy focus and priorities in response to other health emergencies / changes in government. Originally evaluated as low likelihood, this risk is considered as medium likelihood due to the political situation in the two implementation countries and the region more broadly. To mitigate this risk PUNOs have started discussions and preparations for in country events with local stakeholders.
2. Similarly, the programmatic risk of delays in implementation causing cascading delays for downstream tasks, while considered low likelihood at implementation phase has become a serious concern, which can only be addressed through the extension of the implementation phase. With the mapping tool development and validation completed, no other pending project tasks can cause delays across the two implementation countries. To mitigate any country specific delays, the PUNOs have started planning and preparations for in country events, in cooperation with local stakeholders.

4 Documents Attached:

- ☐

Revised Logframe
- ☒

Revised workplan
- ☐

Revised Budget
- ☒

Updated Risk Framework

Part B: Signature			
(To be completed by the Participating UN Organization)			
On behalf of Participating UN or Non-UN Organization:	Signature	Date	Name/Title
WHO		03/12/2024	Dr. Stefania ILINCA (acting for Dr. Tomas ZAPATA)
ILO		04/12/2024	Claire Harasty Director DWT/CO-Budapest
ILO		04/12/2024	Mikhail Pouchkin Director DWT/CO-Moscow

Resident Coordinator (not mandatory):	N/A		
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Part C: Administrative Review³
(To be completed by the [Fund/JP] Secretariat)

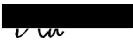
5 [UNPRPD] Technical Secretariat Comments:

6 [UNPRPD] Technical Secretariat Recommendation:

Approved

7 Manager of the Technical Secretariat

DocuSigned by:



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05-Dec-2024

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Signature

.....
Date

Part D: Approval (as relevant)

7. Decision of the Management Committee

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

Comments (if any):

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Chair of the Management Committee

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Signature

.....
Date

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