

PROGRESS REPORT

DISABILITY RIGHTS INITIATIVE CAMBODIA



Period of report : FEBRUARY –JULY 2014

Prepared by

Programme Coordination Team

DRIC

Abbreviations

AusAID	Australian Agency for International Development
CBR	Community Based Rehabilitation
CCWC	Commune Committee for Women and Children
CDB	Commune Database
CDP	Commune Development Plans
CDPO	Cambodian Disabled People's Organization
CEDAW	Convention on the Elimination of All Forms of Violence Against Women
CIDI	Cambodia Initiative for Disability Inclusion
CIP	Commune Investment Program
CPAP	Country Program Action Plan
CRC	Convention on the Rights of the Child
CRPD	Convention on the Rights of Persons with Disabilities
CSES	Cambodia Socio-Economic Survey
CSO	Civil Society Organization
DAC	Disability Action Council
DPO	Disabled People's Organization
DRIC	Disability Rights Initiative Cambodia
DWPWD	Department of Welfare for People with Disability (MoSVY)
ECCD	Early Childhood Care and Development
INGO	International Non-government Organisation
LGCR	Local Governance and Child Rights
M&E	Monitoring and Evaluation
M&EF	Monitoring and Evaluation Framework
MoH	Ministry of Health
MoI	Ministry of the Interior
MoSVY	Ministry of Social Affairs, Veterans and Youth Rehabilitation
MoU	Memorandum of Understanding
MPTF	Office Multi-Partner Trust Fund Office
NCDD-S	National Committee for Subnational Democratic Development
NCDP	National Centre for Disabled Persons
NDCC	National Disability Coordination Committee
NDSP	National Disability Strategic Plan
NGO	Non-Government Organization
NSDP	National Strategic Development Plan
PCT	Program Coordination Team
POVCTF	Provincial Multi-sectoral Orphans and Vulnerable Children Task Force
PRC	Physical Rehabilitation Centre
PRSS	Priority Rehabilitation Service Scheme
PUNO	Participating United Nations Organizations
PWDF	Persons with Disabilities Foundation
RGC	Royal Government of Cambodia
RMR	Risk Management Register
SGS	Small Grants Scheme
SHG	Self-help Group
SSM	Social Services Mapping
ToC	Theory of Change
TRC	Technical Review Committee
UN	United Nations
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Program
UNICEF	United Nations Children's Fund
WCCC	Women and Children Consultative Committee
WHO	World Health Organization

I. General information

Programme Title & Project Number	
• Programme Title:	Disability Rights Initiative Cambodia
• Programme component:	<ol style="list-style-type: none"> 1. Supporting the RGC's implementation of the CRPD 2. Supporting the DPOs to raise the voice and protect the rights of people with disability 3. Supporting Rehabilitation systems strengthening 4. Inclusive Governance and Inclusive Community Development
• Project Number (<i>if applicable</i>)	

Participating Organization(s)	Implementing Partners
<ul style="list-style-type: none"> • UNDP • UNICEF • WHO 	<ul style="list-style-type: none"> • DAC • MoSVY • MoI • MoH • DPOs • CDPO • INGOs
Programme/Project Cost (US\$)	Programme Duration
Total Estimated budget as per project document: US\$12,727,869	Programme Duration: 5 years
MPTF /JP Contribution:	Start Date: December 2013
<ul style="list-style-type: none"> • <i>by Agency (if applicable)</i> Agency Contribution • <i>by Agency (if applicable)</i> 	End date: December 2018
Other Contributions (donors)	
(Funded budget)US\$7,538,461	
(Unfunded budget)US\$5,189,408	
TOTAL: US\$12,727,869	

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Executive Summary

During the period January 2014 to July 2014, the implementing agencies have completed most of the activities planned for the inception period. The programme witnessed the constitution of the Programme Board (PB) and the Programme Management Group (PMG) earlier referred to as the Technical Review Group. An informal group named as the Technical Review Group has been constituted under the Programme Coordination Team to provide consistent technical support and to coordinate on a regular basis. Recruitment of the staff for the programme has been completed with the exception of the Programme Coordination Team.

The implementing agencies have during the reporting period focussed on completing activities such as situation analysis from the perspective of their respective component, capacity need analysis and efforts are underway to conduct the functional analysis of the RGC agencies working as partners with the UN in Cambodia. During the reporting period, the implementing agencies have supported and have closely engaged the RGC in developing and launching of the National Disability Strategy Plan (2014-18) and in raising awareness of the government agencies about the CRPD to be the guiding framework in promoting and protecting the rights of people with disabilities. The 4th component of the programme is being implemented by UNICEF in collaboration with MoI and action has been initiated by the UN agency to raise awareness of the sub national government agencies on the rights of people with disabilities and the need to promote inclusive development. People with disabilities have played a key role in the activities conducted by the partner organizations of the implementing agencies. The WHO has endeavoured to promote effective partnerships with INGOs who have been leading the rehab sector in Cambodia. The UNDP has been supporting the CDPO to ensure that diversity amongst people with disabilities has been recognized and addressed in the process of programme implementation. There are evidences of mainstreaming disability in the reporting period and it will continue to be on the top of the agenda of the UN agencies and their partners.

There has not been much of coordination between the four program components and this has been noted by the Programme Management Group which led to the creation of the Technical Review Group to meet on a monthly basis with the participation of the Technical focal points from each of the agency. As the initial reports are yet to be submitted by the partner organizations, there has not been much of data usage for learning and program adaptation by the implementing agencies. The programme has witnessed the 3 UN agencies complimenting in terms of their efforts to build the capacity of the RGC entities and efforts are made to sustain these initiatives. The PCT and the implementing agencies have identified a few risks and mitigation response has been initiated against each of the risks in accordance with the Risk Registry.

The programme has faced challenges in terms of coordination, timely disbursement of funds to the partner organizations and in sustaining the interest of the Implementing ministries such as MoI in including disability in the development agenda at the sub-national level. As far as lessons learned, the reporting period has pointed to the fact that the 3 UN agencies have to compliment and supplement their efforts to ensure that the programme achieves the desired objectives. Coordination and sharing of knowledge is critical especially in the area of capacity-building of the RGC entities. Certain studies and analysis undertaken by the UN agencies can be used by the disability stakeholders in Cambodia to strengthen their interventions in improving the quality of life for people with disabilities.

Financial analysis point to the fact that the utilization for the budget has not been as planned due to the delay in recruitment of the staff. The Programme M and E framework is expected to be operational tentatively by November 2014.

II. Implementation Plan

Key indicative activities	Year 1 Feb - Jun 2014	Year 1 Jul-Dec 2014	Progress/Implementation Status
Program governance and management			
Establish the Program Board and agree on Terms of Reference for the Board and Technical Review Committee			Programme Board is established and updated PB ToR is put for approval of the board during the 2 nd meeting. The TRC which is now called the Programme Management Group (PMG) has been constituted and has met thrice during the reporting period. The ToR is approved in principle by the PB and the updated ToR will be approved during the 2 nd PB meeting
Biannual meetings of the Program Board			The 1 st meeting was held on 20 th March 2014 and the 2 nd meeting is scheduled on 8 th Aug 2014
Approval on the inception phase budget by the Program Board			Approved by the PB
Seek release of the first tranche of funding from the UN Multi-Donor Trust Fund for inception activities			1 st Tranche received from MPTF
Recruit the Program Coordinator and other Program Coordination Team staff			Programme Coordinator is recruited and the UN Volunteer has joined on 1 st Aug.2014. The Administration Assistant is yet to join the team.
Development of the program's M&E framework by an international consultant			The process of hiring a Consultant has been initiated
Program Board review and approval of the program's M&E Framework			Not as yet
Program Coordinator coordinates and quality assures application of the program-wide M&E Framework			Not as yet
Hold the first meeting of the Technical Review Committee after recruitment of the Program Coordinator			The Committee has met once on 24 th July 2014
PCT and Technical Review Committee coordinates the development of the Year 1 work plan and budget for each UN agency			Work Plan of UNDP and UNICEF has been approved by the PB. The WP of WHO will be put for approval of the PB on 8 th Aug 2014.
Program Board review and approval of a consolidated Year 1 work plan and budget			Approved by the PB

Seek release of funding from the UN Multi-Donor Trust Fund for Year 1 activities			1 st tranche of funds received
PCT & Technical Review Committee holds an annual retreat to review the past year's performance and coordinate the development of the next year's work plan and budget			Not applicable for the mid-term report
Program Board reviews and approves consolidated annual work plans and budgets			
PCT coordinates preparation of the annual program report to AusAID			Not applicable for the mid-term report
Program Board reviews and approves the annual program report to AusAID			Not applicable for the mid-term report
Program Coordinator develops a program-wide communication strategy, aligned to the			Under consideration
Program Coordinator develops a funds mobilisation strategy to seek additional funding for the program			Under consideration
Component 1: Supporting Government implementation of the Convention on the Rights of Persons with Disabilities			
Functional analysis and capacity assessment of DAC and relevant MoSVY departments			It is expected to have the consultant to be on board in August and the final report of the analysis will be ready in October 2014.
Support to inclusive and participatory development of NDSP			Yes, it is done and the NDSP has been developed and finalised. It was launched in July 2014
Capacity development of DAC and relevant MoSVY departments to fulfil their functions with reference to NDSP including on time reporting under CRPD			DAC and MoSVY will be attending the 1 st ASEAN CBR Congress in Malaysia in September. This conference will help them to fully understand of the implementation of the international convention including UNCRPD and Incheon Strategy. UNDP provided the application form which described why they wanted to attend? What areas they would bring to their work/office and what the next step after coming back from the conference.
Legal framework analysis			UNDP in collaboration with DAC to develop the ToR for consultant to develop the M&E framework for NDSP. It is now on the process to recruit. It is expected to have M&E framework in January 2015
Legal framework harmonisation to comply with CRPD			DAC is now on the process to review and develop legal framework to comply the UNCRPD and the Incheon Strategies – Accessibility Driving license, education fee , type of disability

Monitoring of NDSP/CRPD implementation across the whole Government			DAC is now on the process to establish the sub-committees at the ministries for those who are member of DAC. The purpose of establishing the sub-committee is to monitor the NDSP across the whole government institutions. It is expected to be done in October this year.
Analysis of the existing data sources and analysis of data needs for proper implementation of NDSP, with recommendations for appropriate disability related data collection			The consultant for analysis of the disability data source is now recruited and expected to have the report by end of October.
Regional networking, exchange of experience, knowledge/best practices			<p>The organising committee for organising the regional meeting for sharing and learning good practice is already set up and involves representation from DAC, CDPO and UNDP. The regional event expected to be held in December.</p> <p>DAC, CDPO/DPOs and UNDP will be attending the 1st ASEAN CBR conference. It is good opportunity for learning, sharing and exchanging best practice of CBR implementation among the ASEAN community.</p>
Component 2: Supporting Disabled People's Organisations to raise the voice and protect the rights of people with disability			
Capacity development of CDPO and DPOs to act as effective channel for raising the voice of people of disability especially women and girls with disability and most vulnerable groups			<p>CDPO has developed the advocacy strategy which is a key tool for raising awareness at the public – national and community level. CDPO has set up two radio stations in Siem Reap and Kamong Som by broadcasting their first trial in August.</p> <p>UNDP provided the input/comments on the strategy to ensure the strategy is more comprehensive and clear situational analysis.</p> <p>CDPO also supported DPOs in Battambang to set up women with disability forum which promoted the voice of women with disabilities at the ground.</p>
Strengthening DPOs and exploring opportunities for establishing new DPOs to ensure representation of diverse groups of people with disability			<p>DPO is now on the process to finalise the DPO guideline which helps CDPO/DPOs to process on the establishment.</p> <p>UNDP in collaboration with CDPO is conducting the consultative meeting with organisations for those who work with/for persons with</p>

			hearing, visual impairments, mental health and intellectual impairment in August which is a start-up for opening new connection for CDPO and sector.
Regional networking, exchange of experience, knowledge/best practices			UNDP in collaboration with DAC and CDPO will conduct the regional meeting for learning and sharing good practice regarding implementation of the UNCRPD as well as rights based approach. The meeting will be held in December. CDPO and DPOs will attend the 1 st ASEAN CBR congress in Malaysia – this congress will help them to learn and share practice of CBR practice related to UNCRPD and Incheon strategy.
Component 3: Supporting Rehabilitation Systems Strengthening			
Component 3.1: Rehabilitation Sector leadership, coordination and planning			
Recruitment of WHO NPO			Completed.
Meeting of stakeholders & sharing of WHO Program			Completed. Subsequent consultative meetings with the MoSVY, PWDF, and MoH organized to present DRIC rehabilitation component and identify priority activities
Training needs analysis for MOH, MoSVY and PWDF			In progress
Inception meeting with key rehabilitation stakeholders			Completed. Consultative meeting with INGOs convened at the WHO Country Office on 8 May 2014.
Initial report on rehabilitation sector situation and leadership.			Completed. Report on situation analysis of rehabilitation sector in Cambodia has been finalized.
Round table on rehabilitation leadership and coordination			In progress. Planned activities to be implemented as follows: 1- Consultative Workshop on PWDF Annual Operational Plan 2015 2- Workshop on Standardized Programme Management System of the PRCs (PWDF)

Second report commissioned and dialogue event			In progress. Planned activities to be implemented as follows: 1- Technical report and dialogue event (Report 1. Rehabilitation needs assessment or rehabilitation workforce piece, situation of spinal cord injury management in Cambodia). 2- Technical report and dialogue event (Report 2. Secondary analysis through cross tabulations of the CDHS). 3- One day high level Round Table Dialogue event on the rehabilitation sector and launch of the Rehabilitation component of DRIC
Third report commissioned and dialogue event			
Fourth report commissioned and dialogue event			
Fifth report commissioned and dialogue event			
Targeted training and technical assistance for PWDF & MoSVY			
Establishment of rehabilitation coordination mechanism			
Bi-annual National Rehabilitation and CBR Forum			
Bi-annual Rehabilitation Study Tour			
MOH Rehabilitation Partnership Consultation and Planning			Completed
MOH Disability and Rehabilitation Partnership Activities			In progress. Planned activities to be implemented as follows: 1- Support the MoH to convene workshop of Provincial Health Department NCD Focal Points and Hospital Directors. Partner with physiotherapy association (<i>linked to strengthening role of physiotherapists in rehabilitation within hospitals as well</i>) 2- Develop Clinical Practice Guidelines for rehabilitation post stroke, MoH
Provincial Rehabilitation Demonstration Project – stakeholder consultations and formation of project committee			In progress
Initial development of clinical pathways & resources for demonstration project			
Provincial Rehabilitation Demonstration Project – inception workshop			
Demonstration Project implementation and evaluation			
Component 3.2: Increase Access to Quality Rehabilitation Services			

MoSVY & PWDF Technical Partnership for Rehabilitation Support Activities			In progress Service support for Siem Reap and Takeo PRCs (PWDF)
Information shared regarding Priority Rehabilitation Service Scheme			Completed
PWDF, MoSVY and INGO Planning Day(s) for PRSS and distribution of round funds			In progress Priority rehabilitation service scheme transferred to 3 INGOs; HI, VIC, and Exceed for PRC support and outreach activities
Collaboration with UNICEF for round SGS CBR supports			In progress
Component 4: Inclusive governance and inclusive community development			
Recruit staff			Staff recruitment for UNICEF's component was completed in June of 2014. In total, three staff have been selected to manage and implement the work; two national officers and one international L3 banded Community Development Specialist. One staff member from UNICEF's Local Governance for Child Rights programme moved into one of the National Officer positions. The remaining National Officer and the L3 International positions were recruited based on a competitive selection process and position specific requirements. Documentation of the processes, including the different recruitment steps, is with UNICEF.
Stakeholder engagement			UNICEF has actively engaged with disability stakeholders throughout the design of DRIC and into the inception phase of the programme. UNICEF has engaged with stakeholders from Government organisations, non-government organisations, DPOs, other development partners and individuals active in the disability field. Stakeholder engagement has consisted of: meetings and consultation with individual organisations, participation in existing networks such as CIDI, an e-mail based survey to gather feedback on the perceived priorities for persons with disabilities and participation in disability sector meetings and events. Stakeholder engagement has been led out of Phnom Penh, however efforts have been made to meet with stakeholders in the field, notably during the situation analysis. UNICEF places significant importance in stakeholder engagement to inform activities, understand the sector work, hear voices from persons with disabilities and service providers in the field.
Review position on the ground			In February 2014, UNICEF initiated the recruitment of a consultant team – one international and at least one national – to conduct the

			<p>review of the position on the ground of persons with disabilities. The intention was for the consultancy to produce a situation analysis to inform UNICEF's work on inclusive governance and community development as well as the grants scheme. Following an open call for proposals and a competitive selection process which included DFAT's involvement in the recruitment, an international consultant was contracted.</p> <p>Over a period of three months, the consultant team conducted desk based research and field research. The methodology was comprehensive and engaged a wide range of stakeholders; the team recorded approximately 300 key informants and visited 10 provinces of Cambodia.</p> <p>In July 2014, the final report was submitted accompanied by a draft directory of service providers. The final report provides detailed analysis of the situation of persons with disabilities at the sub-national level, key actors in the disability sector and a set of specific recommendations for the DRIC programme and UNICEF to carry forward in the coming years of the programme. The report represents an important first piece of knowledge from the DRIC programme and will be shared and disseminated with stakeholders and partners in the sector for optimised benefit.</p>
Develop small grant scheme guidelines			<p>With support from the Australia Mekong NGO Engagement Platform (AM-NEP), UNICEF has developed the grants scheme governance package and accompanying documents. The name of the grants scheme under UNICEF management is: Cambodia Disability Inclusive Development Fund (CDIDF).</p> <p>In May 2014, a consultant supported by AM-NEP joined UNICEF Cambodia for 10 working days to: review UNICEF's existing grant mechanisms - the Programme Cooperation Agreement and Small Scale Funding Agreement – to consult with NGOs in-country and other partners and to support the drafting of the grants package of documents. The AM-NEP consultant provided her final inputs to UNICEF in late-May.</p> <p>The overall experience with AM-NEP indicates that the facility is a mechanism for DRIC implementing agencies to access technical</p>

		<p>assistance and learn from other regional programmes. As this was the first experience with AM-NEP, UNICEF has discussed specific lessons learned with DFAT specifically around accountabilities, the value of short term inputs and managing consultants. Future engagement with AM-NEP is important to consider and will be part of on-going dialogue with DFAT.</p> <p>UNICEF Cambodia worked with the grants package delivered by the AM-NEP consultant and revised/adjusted them to fit the purpose. The grants package was cleared through internal UNICEF channels, including consultation with the finance, supply, operations, WASH and Child Protection sections. The grants package was shared with DFAT for input and final clearance in June 2014 and approved in July. The next steps will be translation of the grants package to Khmer and final quality assurance before opening the first call for proposals</p>
Updating/revision of the community worker for disability inclusive development		<p>UNICEF Cambodia will review and evaluate its pilot Early Childhood Care Assistant (ECCA) in 2014/15. Pending the review, under Component 4, UNICEF has decided to wait on this activity before investing funds.</p> <p>While the value of a community level worker is indisputable, there are issues around sustainability of a commune contracted community worker, the capacity of the community workers and the specific challenge of responding to the needs of persons with disabilities at the village level. Lessons from NGOs working with a similar model have been reviewed and at this stage, UNICEF will discuss with partners and the donor whether this model should be pursued or a revision to the design should be discussed.</p>
Identify target geographic areas		<p>The selection of the geographic focus areas for Component 4 was conducted by UNICEF based on the following:</p> <ul style="list-style-type: none"> • Existing UNICEF programming and specifically that of the Local Governance for Child Rights programme. Convergence where UNICEF has an established presence and history of experience is important. • Consultation with NGOs working in the disability as to where they perceived geographic priority.

			<ul style="list-style-type: none"> • Recommendations/advice from the situation analysis which looked at existing data on persons with disabilities, availability or lack of services, NGO presence, CBR network focus areas and feedback from sector stakeholders. • Disaster prone areas of the country and areas of the country known to be heavily affected by UXOs. <p>The final list of geographic target provinces for the implementation of the grants scheme is 12 provinces and 1 capital: Phnom Penh, Siem Reap, Battambang, Kandal, Kampong Cham, Sihanoukville, Monduliri, Ratanakiri, Prey Veng, Svay Rieng, Kampong Thom, Banteay Meanchey, Pursat.</p>
Development of capacity development training materials			<p>A Terms of Reference for a consultancy to develop a holistic capacity development package focussed on inclusive governance has been drafted. The ToR were drafted by UNICEF, with inputs from the Capacity Development Unit, Department of Local Administration, Ministry of Interior. Inputs and feedback were also sought from UN partners and DFAT. The primary objective will be to develop or adapt disability inclusion capacity development resources for sub-national decision makers in Cambodia and to support UNICEF and the Ministry of Interior with the delivery of training of trainers with the developed resources.</p> <p>Following final clearance, the consultancy will be advertised in late August/early September. The consultancy will be managed by UNICEF and work closely with DRIC partners and in particular the Ministry of Interior.</p>
Implementation of the community worker			See above reference to the community worker
Implementation and management of small grant scheme			With the grants scheme package close to finalisation, Khmer translation pending, UNICEF aims to open the first call for proposals in September 2014. Based on a draft timeline, it is envisioned that implementation by grant recipients will begin the first quarter of 2015
Implementation of capacity development activities			In the inception phase of DRIC, UNICEF has worked with MoI's Department of Local Administration (DoLA) to develop understanding to and commitment for the work under DRIC. This has been an on-going process of meetings and discussion and will require sustained efforts and accompaniment. As a result, a first provincial level workshop to raise awareness and sensitise decision makers on disability and disability inclusive development is being planned.

			<p>Disability related capacity development will require multi-stakeholder engagement and participation to be effective and to include persons with disabilities; a key element to these activities will be inclusion and respect for inclusion. The multi-stakeholder engagement approach to training is new for MoI however a degree of commitment to the process has been shown through the organisation of two planning meetings which brought together representatives of MoI, NCDD, DAC, MoSVY and CDPO. MoI will take on the role as facilitator and coordinate inputs from the respective technical organisations.</p> <p>The first provincial level workshop will be a pilot and potential model of awareness raising and sensitisation to disability inclusive development that could be replicated at the district level and built upon for further engagement at the provincial level.</p> <p>Capacity development activities for the commune level will only commence after the training materials are developed. A capacity development plan will be discussed and developed with MoI and build upon UNICEF's lessons in capacity development of sub-national administrations and decision makers for inclusion of vulnerable women and children</p>
Monitoring and evaluation			<p>As part of the grants package development, a monitoring tool has been developed for UNICEF to conduct regular monitoring of the grant recipients, assessing programmatic achievements as well as organisational capacity. It is envisioned that in the capacity development activities, assessment tools will be used to monitor and assess potential results/impact.</p> <p>UNICEF is currently using the Theory of Change as described in the Programme Design Document for its monitoring and evaluation of the capacity development work and the planned grants scheme.</p> <p>UNICEF will work closely with the DRIC contract M&E specialist to ensure that its work and activities are monitored and reviewed against the Component 4 but also within the whole DRIC programme. Significant importance will be placed on capturing stories and results from the field through partners receiving grants.</p>

III. Qualitative Assessment

<p>1. To what extent have the agencies been successful in engaging the RGC in implementation of the programme during the reporting period?</p>	<p>The implementing agencies have been successful in engaging their respective counterpart ministries in developing strategy plans, capacity-building in advocating for the rights of people with disabilities and to promote inclusion. Key functionaries from ministries have participated in regional learning events that have taken place during the reporting period.</p> <p>The three UN agencies have been able to raise awareness of the key ministries such as MoSVY, MoI, MoH , DAC and PwDF in using the national disability law and CRPD as over-arching guidelines in planning activities under the programme.</p> <p>The departments and the key ministries involved in the programme are taking the lead in planning activities under the programme. For instance; the MoI has planned an awareness-raising programme for the officials of the ministry in addressing the needs and concerns of persons with disabilities at the sub-national level</p>
<p>2. What has been the role of the people with disability in terms of their involvement?</p>	<p>All the implementing agencies have consulted representative bodies of people with disabilities in inception phase and ensured their participation through workshops and consultations. UNDP has through their partner has identified 27 DPOs for the grant scheme and UNICEF will ensure representation of persons with disabilities on the selection panel and seek to involve persons with disabilities in the monitoring and evaluation of grant activities.</p>
<p>3. Has gender equality being integrated into the programme implementation?</p>	<p>This is evident in the grant scheme of the implementing agencies where organizations receiving small grants have been specially asked to ensure equal representation of women with disabilities at every level of implementation. Organizations working for women with disabilities have been encouraged to apply for grants under the small grant scheme. CDPO has a special focus on gender in their advocacy strategy.</p>
<p>4. To what extent the program has been covering Cross-impairments?</p>	<p>Since this has been the inception period, the agencies do not have much information on this aspect. However, CDPO has planned a consultation which will take place on 7th Aug 2014 with the UN agencies, CSOs and the RGC as to how minority sections within the disability sector needs to be included in the agenda of the stakeholders. This consultation which will be attended by the 3 UN implementing agencies will provide greater insight on covering cross-impairments under the DRIC programme.</p> <p>The M and E framework which will be developed soon will specially take this issue as a priority area for monitoring.</p>
<p>5. To what extent the activities during the reporting period has led to mainstreaming disability?</p>	<p>Mainstreaming disability has been placed high on the agenda of the implementing agencies. There have been some success stories in the reporting period from CDPO which has advocated with the private sector towards disability-inclusive recruitment. The Ministry of Information has accorded license for the establishment of Radio stations to broad cast disability related programmes and the Election Committee is in the process reviewing their policies to</p>

	<p>ensure participation of people with disabilities in the election process.</p> <p>The Component 4 of the program has begun to address the issue of mainstreaming at the sub –national level.</p>
<p>6. Has the Child Protection measures been considered into program implementation?</p>	<p>This has been taken into consideration by UNICEF as a matter of their internal policy and other agencies have also considered this issue in the course of the implementation of the programme</p>
<p>7. Highlight how there has been complementarity among the different components during the reporting period? (Impact of the activities under a specific component over the remaining 3 components)</p>	<p>During the reporting period there have been a few activities under each of the component that have had a bearing on the remaining components of the programme. For instance,</p> <ul style="list-style-type: none"> • The NDSP developed with the support of UNDP has emphasized access to rehab services for persons with disabilities. The strategy plan also refers to inclusive development for persons with disabilities at all levels of administration. • The CDPO’s advocacy strategy under component 02 focuses on the access to elections and right to information which are critical for ensuring inclusive community development under component 04. • All the components are encouraging community based approaches in reaching out to the needs of people with disabilities. All the 3 UN agencies are building the capacity and raising awareness of their respective partners in CBR by sending key functionaries of the RGC to the forthcoming ASEAN CBR conference
<p>8. What kind of qualitative and quantitative data has been generated for the reporting period?</p>	<p>The partners of the UN agencies have been asked to provide disaggregated data and this will be included in the reports that will be submitted periodically.</p>
<p>9. Please provide information on the component specific risks if any, identified according the Risk Register during the reporting period.</p>	<p>Programme Governance and management Ref; risk #2.1 There has been delay in implementation of the program under component 03. The PCT is closely monitoring the implementation of the activities under this component and will appraise the PMG on cases of inordinate delay.</p> <p>Ref; Risk # 2.2 The PCT has been requested by Aus AID for meetings with the UN agencies to follow up on the progress under each of the component and to share their vast country experience in the sector. The Programme management group (TRC) has therefore agreed to create an informal governance body under PCT named as the Technical Review Group (TRG) which will meet every month to discuss technical details of the programme and DFAT will have its representative in this group along with technical focal points from each of the UN agency to address any issue raised by the donor.</p> <p>Ref ; Risk #2.5 As experienced by the Programme Coordinator, there is currently limited disability-specific expertise among the UN Cambodia staff and the Programme Coordinator with his expertise on disability and development will generate Technical Advisory Note on behalf of the PCT to guide the UN agencies in the course of programme implementation.</p>

	<p>Component 01; UNDP</p> <p>Ref; Risk -3.5 Regarding the quality of data available for implementing NDSP. UNDP is in the process of hiring a Consultant to build the capacity of the government in data collection.</p> <p>Component 02; UNDP</p> <p>Ref ; Risk 4.2 Risk According to UNDP there are possibilities of CDPO and DAC not effectively addressing the issue of vulnerable persons with disabilities. UNDP has planned to hold a consultation on 7th Aug 2014 with the stakeholders on how to include the interest of minorities and most marginalised amongst persons with disabilities. UNDP will use the outcome of the workshop to guide and facilitate the partners in this regard.</p> <p>Component 04; UNICEF</p> <ul style="list-style-type: none"> • The inception phase saw the design of the grants scheme which sought to address, where possible, the risk that UNICEF is too large and complex of an organisation to deliver small grants. The designed governance seeks to facilitate applications from smaller organisations and to have as simple a process as possible for entering into agreement with new partners. This risk will be monitored as UNICEF goes moves into delivery of the grants scheme.
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IV. Challenges

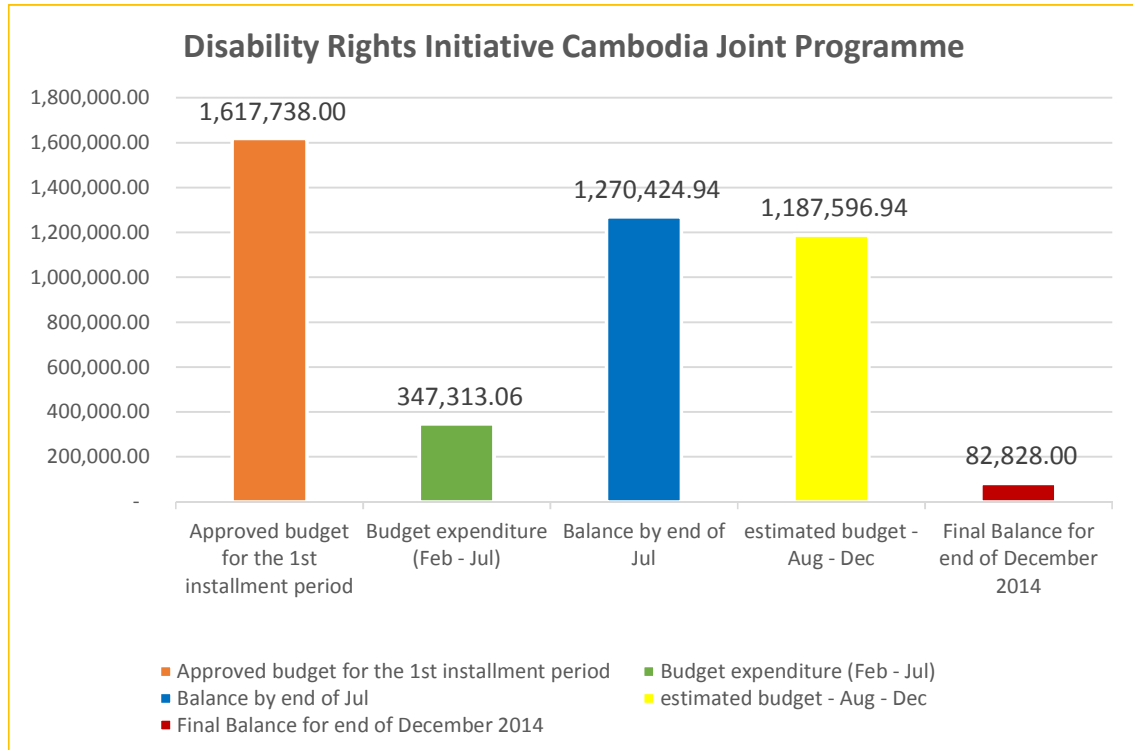
Delay in allocating funds to the partner organizations was reported during this period and the implementing agencies have taken precautions to avoid any such delays in the future. Overall challenge has been in ensuring that the key activities as mentioned in the implementation plan is carried out as the progress amongst the UN agencies has been un even during the reporting period. Sustaining the interest of the MoI by UNICEF has been considered as a challenge as the concept of disability-inclusion has not been in the agenda of the ministry so far. The UN agency has been consistently interacting with the MoI and closely monitoring the situation and will take necessary action as and when required.

The PCT has faced challenges in coordinating with the UN agencies in ensuring that the activities are completed on the basis of the Implementation Plan. In accordance with the decision of the Programme Management Group, an informal body named as the Technical Review Group has been created under the PCT to meet on a monthly basis to ensure effective coordination and sharing of knowledge between the agencies.

V. Overall lessons learned

During the reporting period the implementing agencies have understood the significance of sharing and disseminating knowledge for effective implementation of their respective components. Certain complementarities, especially in the area of capacity –building of the RGC which is cross-cutting issue for all the 3 implementing agencies has been noted. It was also learned that the agencies have to share good practices from their respective components in the course of implementing the planned activities. The importance to referring to the CRPD as an over-arching document has been well noted by the implementing agencies as this is the binding document for the DRIC programme.

VI. Financial status and fund utilization of the DRIC Programme (Feb –July 2014)



Disability Rights Initiative Cambodia Joint Programme

Approved budget for the 1st installment period	1,617,738.00
Budget expenditure (Feb - Jul)	347,313.06
Balance by end of Jul	<u>1,270,424.94</u>
estimated budget - Aug - Dec	1,187,596.94
Final Balance for end of December 2014	<u>82,828.00</u>
Underspent	<u>82,828.00</u>

VII. Summary of financial status and fund utilization of the agencies (For detailed information, please refer to annexe-01)

a) UNDP; Component 01 and 02 for the Year 2014

UNDP I and 2 component	Approved Budget	Actual amount spent	Planned Expenditure (Aug- Dec 2014)	Status (Balance)
DAC	339,190.00	84,303.41	238,115.70	16,770.89
CDPO	455,820.00	139,100.00	283,720.00	33,000.00
Grand Total	795,010.00	223,403.41	521,835.70	49,770.89

As evident from the above table, the UNDP has a balance of 49,770.89 out of which it has proposed to spend 40,000 USD for hiring a Consultant to develop M and E framework for NDSP. The remaining will be spent on other activities such as participation of DAC officials in the UNESCAP conference to be held in Dec 2014 and on organizing follow-up workshops.

b) UNICEF: Component 04 (For detailed information, please refer to the annexe -01)

Approved Budget (1st tranche)	Project Expenditure	Balance	Proposed re-allocation	Balance
681,411.00	123,314.00	558,097.00	142,131.00	415,966.00

From the above table, it is evident that there is a request from UNICEF to seek approval of the PB to re-allocate an amount of 142,131.00 USD which has accrued on account of savings in the staff costs. The agency would like to request the PB to accord permission to spend this amount under the grant scheme and a small portion on the proposed participation of the key MoI officials in the forthcoming CBR conference.

c) Programme coordination Team (For detailed budget statement, please refer to Annexe- 01)

Approved budget	Expenditure Jan- June 2014	Balance	Planned budget
359,312.42	37,012.10	159,415.25	159,415.25

It is evident from the above table that the expenditure has been from Jan – June 2014 and expenditure in July and August is expected to be around 30,000.00 USD. There has been savings in terms of staff cost. As the Programme coordination team is yet to be fully constituted, there has been a few activities planned for the remaining period of the year. The projected budget will include development of communication strategy for the DRIC, knowledge management activities and travel within Cambodia on M and E missions and for international travel as well.

d) WHO (For detailed budget statement , please refer to Annexe- 01)

Approved budget (Feb –Dec 2014)	Project Expenditure (Jan – June 2014)	Balance	Planned Budget (July- Dec 2014)
451,045.00	15,007.00	436,038.00	436,038.00

- National Professional Officer in Disability and Rehabilitation just started in July 2014 due to delayed recruitment process. However, the NPO is actively implementing the project for the coming period.
- Consultancy work on capacity needs assessment among the Government counterparts being implemented by an international consultant. The budget allocation for this consultancy work is being spent in August and early September 2014.
- 50% of Priority Rehabilitation Service Scheme (PRSS) and provincial rehabilitation demonstration project has been allocated to PWDF and 3 INGOs (HI, VIC, and Exceed) in August 2014.

VIII. Risk Register (please refer to the Programme Document)

IX. Information regarding variations within the component plan or changes to the agreed activities

In the Programme Design Document, UNICEF was to implement a community worker, based on an existing pilot, to support persons and families with disabilities at the village level. UNICEF Cambodia will review and evaluate its pilot Early Childhood Care Assistant (ECCA) in 2014/15. Pending the review, under Component 4, UNICEF has decided to wait on this activity before investing funds. While the value of a community level worker is indisputable, there are issues around sustainability of a commune contracted community worker, the capacity of the community workers and the specific challenge of responding to the needs of persons with disabilities at the village level. Lessons from NGOs working with a similar model have been reviewed and at this stage, UNICEF will discuss with partners and DFAT whether this model should be pursued or a revision to the design should be discussed. Funds originally allocated to this activity are proposed for reallocation to the grants scheme.

Annex 01:

a) FINANCIAL STATUS AND FUNDS UTILIZATION OF UNDP

Component 1&2 funding status 2014					
General Category of Expenditures	Approved Budget	Actual expenses	Planned expenses (Aug-Dec 14)	Status (balance)	comments/remarks
DAC					
Act 1: Staff and other personnel cost	37,116.00	4,967.11	16,262.00	15,886.89	
Act 4: Contractual service	54,000.00		58,000.00	(4,000.00)	it is over 4K
Act 6: Transfer and grant to counterparts (DAC)	150,000.00	73,840.00	76,160.00	-	
Act 7: General operating and other direct costs					
Travel	30,000.00		30,000.00	-	27K for travel for regional event in late October/November - and 3k for car repair
Training and workshop/meeting	45,884.00		41,000.00	4,884.00	6K for 1st ASEAN CBR Conference - UNCRPD and Inchoen strategy DAC and MoSVY; 2 places NMS 1 7K for supporting UNCRD reporting process - subcommittee meeting and workshop 27K for regional event 1K for translation NDPS
Act 8: Indirect support cost					
7% to act 1	2,598.12	327.60	2,270.52	-	
7% to act 4	3,780.00	-	3,780.00	-	
7% to act 6	10,500.00	5,168.70	5,331.30	-	
7% to act 7	5,311.88		5,311.88	-	
Total DAC	339,190.00	84,303.41	238,115.70	16,770.89	

CPDO					
International consultant (technical assistance from regional visiting 4time/yr)	20,000.00		20,000.00	-	2K for Nick visit Jul, 4K for 2nd visit in Sep and 4K for the 3rd Visit in November 10K contributed to DPO guideline
Travel	5,000.00		5,000.00		for supporting CDPO and DPO for CBR conference in Malaysia
Meeting/workshop/training	12,000.00		5,000.00	7,000.00	1K for CBR conference and 4K for regional event meeting - November
Act 6: Grant to CDPO	330,000.00	130,000.00	200,000.00	-	
Act 7: General operating and other direct costs					
International consultant (supporting for forming and strengthening new DPO	20,000.00		20,000.00	-	Consultant for developing DPOs guideline
Monitoring and evaluation (field monitoring or spot check at sub national level)	11,000.00		6,000.00	5,000.00	6K for M&E visit
Meeting/workshop/training	28,000.00		7,000.00	21,000.00	7K for consultative meeting for deaf, blind and ID
Act 8: indirect support cost					
7% to act 4	2,590.00		2,590.00	-	
7% to act 6	23,100.00	9,100.00	14,000.00	-	This line is on track
7% to act 7	4,130.00		4,130.00	-	
Total CDPO	455,820.00	139,100.00	283,720.00	33,000.00	
Grand total	795,010.00	223,403.41	521,835.70	49,770.89	

Proposed to use underspent as following activities: 49,770.89

Activities	Projection
Follow up workshop to link DPO and CBR works	3,000
M&E framework for NDSP	40,000
Support DAC for attending UNESCAP workshop - accessibility in Hong Kong and China - December 2014	7,000
Total	<u>50,000</u>

b) Financial statement and fund utilisation of the Programme Coordination Team

Key Activities	Approved budget 2014	Expenditure Jan-June 2014	Planned budget	Balance	Comments/Remark
Act 1: Staff and Other personnel cost	153,259.84	32,480.05	90000	30,779.79	
	14,188.00	0	6000	8,188	
	4,800.00	0	2500	2,300.00	
	172,247.84	32,480.05	98500	41,267.79	
Act 2: Supplies, Commodities, materials					
	-	-	0	-	
Act 3. Equipment, vehicles and furniture, including depreciation	10,000.00	0	7300	2,700.00	Laptop and Camera
	15,000.00	0	0	15,000.00	
	25,000.00	-	7300	17,700.00	
Act 4. Contractual services	50,000.00	0	25000	25,000.00	
	50,000.00	-	25000	25,000.00	
Act 5. Travel	20,000.00	0	3000	17,000.00	P4 attend CBR congress
	19,358.16	1,490	3469.82	9,868.16	Expenses related to development of communication strategy
	39,358.16	1,490.00	11000	26,868.16	
Act 6. Transfers and grant to counterparts					
	-	-	0	-	
Act 7. General operating and other direct costs	9,600.00	396	0	9,204.00	
	7,200.00	224.7	0	6,975.30	
	24,000.00		0	24,000.00	
	8,400.00		0	8,400.00	
	49,200.00	620.7		48,579.30	
Act 8. Indirect support cost	12,057.35	2,273.60	9,783.75	0	
	1,750.00	0	1,750.00	0	
	3,500.00	0	3,500.00	0	
	2,755.07	104.3	2,650.77	0	
	3,444.00	43.45	3,400.55	0	
	23,506.42	2,421.35	21,085.07	-	
Total	359,312.42	37,012.10	158354.89	159,415.25	

c) Financial status and fund utilization of WHO

Activities		Approved Budget (Feb-Dec 2014)	Project Expenditure (Feb-Jun 2014)	Balance (by Jun 2014)	Projection (Jul-Dec 2014)
WHO					
1	Staff and other personnel costs	94,000	10,000	84,000	84,000
1.1	National Professional Officer (NPO)	87,000	10,000	77,000	77,000
1.2	Secretary	7,000	0	0	7,000
2	Supplies, Commodities, Materials	2,000	0	2,000	2,000
2.1	Purchasing one Laptop for NPO	2,000	0	2,000	2,000
3	Equipment, Vehicles and Furniture including Depreciation	0	0	0	0
4	Contractual Services	24,700	0	24,700	24,700
4.1	Consultation on Capacity Needs Assessment	24,700	0	24,700	24,700
5	Travel	3,345	0	3,345	3,345
6	Transfers and Grants to Counterparts	190,000	0	190,000	190,000
6.1	Priority Rehabilitation Service Scheme (PRSS) to PWDF and 3 INGOs	190,000	0	190,000	190,000
7	General Operating and Other Direct Costs	137,000	5,007	131,993	131,993
7.1	Support the MoH to convene workshop with provincial NCD focal points to strengthen the role of physiotherapy	7,000	0	7,000	6,000
7.2	Support to MoH to development of Clinical Practice Guidelines for rehabilitation post stroke	22,000	0	22,000	18,000
7.3	Support MoSVY to convene national rehabilitation sector and CBR forum in collaboration with UNICEF	16,000	0	16,000	15,000
7.4	Collaboration with UNICEF for round SGS CBR supports	38,000	0	38,000	32,000
7.5	Support to PWDF to organize two workshops (minimum standardized program management system of the PRCs and Annual Operational Plan	18,000	0	18,000	13,637
7.6	Provincial Rehabilitation Demonstration scheme	30,000	0	30,000	45,856
7.7	Recruit WHO NPO and participation of WHO regional meeting on disability and rehabilitation	6,000	5,007	993	1,500
	Total Programme Costs	451,045	15,007	436,038*	436,038
Note*:					
<ul style="list-style-type: none"> ▪ National Professional Officer in Disability and Rehabilitation just started in July 2014 due to delayed recruitment process. However, the NPO is actively implementing the project for the coming period. ▪ Consultancy work on capacity needs assessment among the Government counterparts being implemented by an international consultant. The budget allocation for this consultancy work is being spent in August and early September 2014. ▪ 50% of Priority Rehabilitation Service Scheme (PRSS) and provincial rehabilitation demonstration project has been allocated to PWDF and 3 INGOs (HI, VIC, and Exceed) in August 2014. 					

d) Financial statement and Fund utilization of UNICEF

Activity	APPROVED BUDGET	PROJECT EXPENDITURE	BALANCE	Proposed Reallocation of the underspend balance	Balance set-aside for Utilization
UNICEF					
1	Staff and other personnel costs	120,753	31,127	89,626	17,495
1.1	L3-International	72,131	-	72,131	-
1.2	National Officer -NOB	24,311	19,996	4,315	4,315
1.3	National Officer -NOB	24,311	11,131	13,180	13,180
2	Supplies, Commodities, Materials	-	-	-	-
3	Equipment, Vehicles and Furniture including Depreciation	-	-	-	-
4	Contractual Services	83,770	31,393	52,377	52,377
4.1	Review of the current position on the ground	33,770	31,393	2,377	2,377
4.2	Revision of the community worker model for disability focus-guidelines, training materials, materials used by community workers	20,000	-	20,000	20,000
4.3	Development of sub-national capacity development resources	30,000	-	30,000	30,000
4.4	Mid-program component assessment to revisit geographic focus areas and assess progress towards results for the component	-	-	-	-
5	Travel	2,000	630	1,370	1,370
6	Transfers and Grants to Counterparts	345,000	13,000	332,000	307,000
6.1	Small grants scheme	280,000	-	280,000	280,000
6.2	Capacity development funds - Mol/NCDD-5 and sub-national provincial and district administration	65,000	13,000	52,000	27,000
7	General Operating and Other Direct Costs	85,310	2,586	82,724	37,724
7.1	Development of capacity development resources for sub-national actors	30,000	-	30,000	20,000
7.2	Community workers	35,000	-	35,000	-
7.3	Meeting and capacity development costs associated with the small grants scheme	20,310	2,586	17,724	17,724
7.4	Monitoring and evaluation for sub-national activities	-	-	-	-
	Total Programme Costs	636,833	78,736	558,097	415,966
8	Indirect Support Costs (7% of total program costs for component 4)	44,578	44,578	-	-
	TOTAL Pass-Through Amount Approved	681,411	123,314	558,097	415,966

Data sources:

20% of the total approved budget for the 1st tranche =

136,282

- approved budget for the 1st tranche

- VISION Funds Utilization Report (data as of refreshed date 02.07.2014)

Note:

- The total proposed reallocation of the underspent (\$142,131) is exceed the 20% ceiling for cross budget line management (\$136,282), therefore it has to be approved by the PB.

- This amount can be attributed to the fact that during the inception phase there were savings primarily associated with staff costs and shifting of activities later into this implementation year

- UNICEF requests approval by the PB to reallocate the majority of the underspent to the grants scheme and a small allocation to fund Mol/NCDD to participate in the upcoming ASEAN CBR conference in Malaysia.

- The balance that has been set-aside from the 1st tranche (\$415,966) - reserved for planned expenditure this year. Noting however that the balance under activity 6.1 (small grants scheme) will never look like 100% expenditure because Unicef will only disburse the funds to grants partners on a "quarterly" basis.