

Work Plan 2014-2015 and Budget 2014

UN Joint Programme-Disability Right Initiative Cambodia Programme



អង្គការសហប្រជាជាតិកម្ពុជា
United Nations in Cambodia

Key Activities	TIMEFRAME 2014				TIMEFRAME for 2015				Descriptions	Budget for 2014 (USD)	Exp. From Jan-Jun 2014 (USD)	Committed Exp. Jul to Dec 2014 (USD)	Balance end of Dec 2014 (USD)	Justification
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
Programme Coordination Team														
Act 1: Staff and Other personnel cost		x	x	x					Programme Coordinator (P4)	\$ 151,480.05	\$ 32,480.05	\$ 119,000.00	\$ -	
		x	x	x					Admin Associate (SC)	7,500.00		\$ 7,500.00	\$ -	
		x	x	x					Admin Assistant (UNV)	3,600.00		\$ 3,600.00	\$ -	
Sub-total Act1:										162,580.05	\$ 32,480.05	\$ 130,100.00	\$ -	
Act 2: Supplies, Commodities, materials		x	x	x						-			\$ -	
Sub-total Act2:										-	\$ -	\$ -	\$ -	
Act 3: Equipment, vehicles and furniture, including depreciation		x	x	x					Equipment and Furniture	4,414.00	\$ 1,273.00	\$ 3,141.00	\$ -	
		x	x	x					IT Equipmeent	10,242.00	\$ 3,242.00	\$ 7,000.00	\$ -	
Sub-total Act3:										14,656.00	\$ 4,515.00	\$ 10,141.00	-	
Act 4.Contractual services														
Consultancy to develop M&E framework for DRIC		x	x	x	x				International consultant (M&E Frame Work)	25,000.00		\$ 25,000.00	\$ -	
Sub-total Act4:										25,000.00	-	\$ 25,000.00	\$ -	
Act 5.Travel														
International and Local Travel			x	x	x	x	x	x	CBR Congress, M&E field visits, and other local travels	5,000.00		\$ 5,000.00	\$ -	
Workshop on disability knowledge management, DRIC launch ceremony and other meetings				x					Workshops/Trainings (new activity)	2,000.22	\$ 1,650.22	\$ 350.00		
Annual staff retreat with PMG				x						2,550.00		\$ 2,550.00	\$ -	
Sub-total Act5:										9,550.22	\$ 1,650.22	\$ 7,900.00	-	
Act 6: Transfers and grant to counterparts		x	x	x						-			\$ -	
Sub-total Act6:										-	\$ -	\$ -	-	

Act 7. General operating and other direct costs														
Operations and other direct cost		x	x	x					Communciation(telephone &e-mail connection, website and other communication related expenses)	7,931.40	\$ 131.40	\$ 7,800.00	-	The total budget of this Act in prog.doc is only \$26,000. The budget shown here is 33,707 as there are costs which are included such as workshops/ custodial cleaning etc.
		x	x	x				Office Supplies	2,124.70	\$ 224.70	\$ 1,900.00	-		
		x	x	x				Rental & Maitenance (office rental, custodial&cleaning, utilities...etc.)	18,000.00	\$ -	\$ 18,000.00	-		
		x	x	x				Rental&Maint of Infor Tech Equ	-	\$ -	\$ -	-		
		x	x	x				Miss & ISS	3,000.00	\$ 651.20	\$ 2,348.80	-		
Bi-annual meetings of Program Board	x		x		x		x							
Quarterly Programme Management Group Meetings	x	x	x	x	x	x	x	x						
Hold Monthly TRC Meetings	x	x	x	x	x	x	x	x						
PCT Coordinate of the annual report			x	x			x	x						
Submission of the annual report to program board for approval					x									
Submission of report to MPTF					x									
Sub-total Act7:										31,056.10	\$ 1,007.30	\$ 30,048.80	-	
Act 8. Indirect support cost		x	x	x					GMS-Activity (7%)	19,734.79	\$ 2,775.68	\$ 16,959.11	\$ -	
Sub-total Act8:										19,734.79	\$ 2,775.68	\$ 16,959.11	-	
Total for PCT:										262,577.16	\$ 42,428.25	\$ 220,148.91	-	
Component 1: Supporting Government implementation of the Convention on the Right of Persons with Disabilities														
Act 1: Staff and Other personnel cost		x	x	x	x	x	x	x	National Management specialist	23,254.20	\$ 4,680.00	\$ 18,574.20	\$ -	
Sub-total Act1:										23,254.20	\$ 4,680.00	\$ 18,574.20	-	
Act 2:Supplies, Commodities, materials		x	x	x									\$ -	
Sub-total Act2:										-	\$ -	\$ -	-	

Act 3. Equipment, vehicles and furniture, including depreciation										Equipment and Furniture	-			\$ -	
Sub-total Act3:											-	\$ -	\$ -	-	
Act 4. Contractual services															
Functional analysis and capacity assessment of DAC and relevant MoSVY departments	x	x	x	x						In't consultant functional analysis	25,000.00	\$ -	\$ 25,000.00	-	It is over budget due to adding budget for national consultants and M&E framework for NDSP which is not proposed on the pro doc. (\$90,000)
Analysis of the existing data sources and analysis of data needs for proper implementation of NDSP, with recommendations for appropriate disability related data collection	x	x	x	x					In't and National consultant for data analysis	33,000.00	\$ -	\$ 33,000.00	-		
Development M&E Framework for NDSP			x	x	x				In't consultant for M&E framework for NDSP	30,000.00	\$ -	\$ 30,000.00	-		
Sub-total Act4:											88,000.00	\$ -	\$ 88,000.00	-	
Act 5. Travel										Airfare and provincial travel	-		\$ -		
Sub-total Act5:											-	\$ -	\$ -	-	
Act 6. Transfers and grant to counterparts															
Support to inclusive and participatory development of NDSP	x														
Capacity development of DAC and relevant MoSVY departments to fulfil their functions with reference to NDSP including on time reporting under CRPD	x	x	x	x	x										
Legal framework analysis	x	x	x	x	x	x	x	x							
Legal framework harmonisation to comply with CRPD	x	x	x	x	x	x	x	x		150,000.00	\$ 73,840.00	\$ 76,160.00	\$ -		
Monitoring of NDSP/CRPD implementation across the whole Government	x	x	x	x	x	x	x	x						NDSP doesn't have M&E framework so it is hard for monitoring the progress across the ministries. To see this gap, UNDP proposed to DAC to develop the M&E framework which is a good tool for supporting the implementation of the NDSP. Regular meeting and joint field monitoring which is supported to the monitoring of the NDSP implementation	
Sub-total Act6:											150,000.00	\$ 73,840.00	\$ 76,160.00	-	

Act 7. General operating and other direct costs															
Translate NDSP in English version		x								Workshop/Training/meeting	553.72	\$ -	\$ 553.72	-	
Join field monitoring	x	x	x	x	x	x	x	x	8,000.00		\$ -	\$ 8,000.00	-	It is important to join field monitoring with DAC at both national and sub-national level	
Regular meeting between UNDP and DAC		x	x	x	x	x	x	x	-		\$ -	\$ -	-		
Regional networking, exchange of experience, knowledge/best practices			x	x		x		x	35,218.80		\$ -	\$ 35,218.80	-	Regional meeting in December co organised by UNDP, DAC and CDPO and CBR congress	
Sub-total Act7:											43,772.52	-	43,772.52	-	Total of this ACT is \$12,000 in prodoc. However, we save 5 months from staff personnel cost and allocated it to activity 7.
Act 8. Indirect support cost		x	x	x	x	x	x	x	GMS-Activity (7%)	22,421.87	\$ 5,496.40	\$ 16,925.47	\$ -		
Sub-total Act8:											22,421.87	\$ 5,496.40	\$ 16,925.47	-	
Total for Component 1:											327,449	\$ 84,016	\$ 243,432	-	
Component 2: Supporting Disabled People's Organisations to raise the voice and protect the right of people with disability															
Act 1. Staff and other personnel cost											-			\$ -	
Sub-total Act1:											-	\$ -	\$ -	-	
Act 2. Supplies, Commodities, Materials											-			\$ -	
Sub-total Act2:											-	\$ -	\$ -	-	
Act 3. Equipment, vehicles and furniture, including depreciation											-			\$ -	
Sub-total Act3:											-	\$ -	\$ -	-	
Act 4. Contractual services															
Develop DPO guideline			x	x	x						25,000.00		\$ 25,000.00	\$ -	it is important for CDPO/DPO to have a clear DPO guideline-it is draft and not very comprehensive
International consultant (Technical assistance from regional visiting 4t/years)											12,000.00	\$ 1,200.00	\$ 10,800.00	\$ -	
Sub-total Act4:											37,000.00	\$ 1,200.00	\$ 35,800.00	-	
Act 5. Travel											-			\$ -	
Sub-total Act5:											-	\$ -	\$ -	-	
Act 6. Transfers and grant to counterparts															
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	x	x	x	x	x	x	x	x	x		330,000.00	\$ 130,000.00	\$ 200,000.00	-	

Review advocacy strategy	x	x	x	x	x	x	x	x		-				-	It is complemented to effective channel for raising voice of persons with disabilities amongst the policy makers. It is ongoing activity-it keeps reviewing and monitoring
Sub-total Act6:										330,000.00	\$ 130,000.00	\$ 200,000.00	-		
Act 7. General operating and other direct costs															
Act 7.1 Meeting and training cost															
Regular meeting between CDPO/DPOs and NGOs working with deaf, blind, and ID and CBR network				x	x	x	x	x		7,093.25	\$ 1,928.36	\$ 5,164.89	\$ -		To build relationship and explore new network
Consultative meeting with persons with deaf, blind and ID and DPOs			x							6,000.00		\$ 6,000.00	\$ -		It is new activity but it is complemented to the strengthening DPOs and exploring to opportunity for set up/form DPOs with different type of disability
Regional networking, exchange of experience, knowledge/best practices			x	x		x		x		16,906.75		\$ 16,906.75	\$ -		
Sub total Act 7.1										30,000.00	\$ 1,928.36	\$ 28,071.64	-		
Act 7.2 Support to forming and strengthening new DPOs (Capacity development)															
Strengthening DPOs and exploring opportunities for establishing new DPOs to ensure representation of diverse groups of people with disability	x	x	x	x	x	x	x	x	strengthen DPOs	7,000.00	\$ -	\$ 7,000.00	\$ -		
Dissemination Workshop on DPO guideline to DPOs and CDPO network					x					14,000.00		\$ 14,000.00			
Sub total Act 7.2										21,000.00	-	21,000.00	-		
Act 7.3 Monitoring and Evaluation															
DPOs good practice award								x		-	\$ -	\$ -	\$ -		Combine with the CDPO annual meeting
Join field monitoring	x	x	x	x	x	x	x	x	M&E	11,000.00	\$ -	\$ 11,000.00	\$ -		it is important to have regular meeting as it is part of capacity development and monitoring
Monthly meeting between UNDP and CDPO	x	x	x	x	x	x	x	x							
Sub-total Act 7.3										11,000.00	-	11,000.00	-		
Sub-total Act 7:										62,000.00	1,928.36	60,071.64	-		
Act 8. Indirect support cost		x	x	x	x	x	x	x	GMS-Activity (7%)	30,031.52	\$ 9,318.99	\$ 20,712.53	\$ -		
Total for Component 2:										459,031.52	142,447.35	316,584.17	-		
Component 3: Supporting Rehabilitation System Strengthening															
Component 3.1: Rehabilitation Sector leadership, Coordination and Planning															
Act 1: Staff and Other personnel cost		x	x	x	x	x	x	x	National Officer (NO-C)	42,712.00	\$ 12,712.00	\$ 30,000.00	\$ -		

				x	x	x	x	x	x	Secretary (new activity)	7,332.00			\$ 7,332.00	\$ -		No Secretary line in Prodoc Please provide justification No Secretary line in Prodoc Please provide justification. This is part of WHO requested at the 2nd Program Board meeting based on the real need of this component which was not anticipated during the design phase. Pending for approval		
Sub-total Act1:											50,044.00	\$ 12,712.00	\$ 37,332.00	-					
Act 2. Supplies, Commodities, Materials																			
Sub-total Act2:											-	\$ -	\$ -	\$ -	-				
Act 3. Equipment, vehicles and furniture, including depreciation																			
			x							IT Equipment	3,000.00	\$ -	\$ 3,000.00	\$ -					
Sub-total Act3:											3,000.00	\$ -	\$ 3,000.00	-					
Act 4. Contractual Services																			
			x							Training and TA needs assessment: MoH, MoSVY, PWDF	24,700.00	\$ -	\$ 24,700.00	\$ -					
Sub-total Act4:											24,700.00	\$ -	\$ 24,700.00	-					
Act 5. Travel																			
x	x	x	x	x	x	x	x	x		Airfares and Provincial travel	5,000.00	\$ 2,295.00	\$ 2,705.00	\$ -					
Sub-total Act5:											5,000.00	\$ 2,295.00	\$ 2,705.00	-					
Act 6. Transfers and grant to counterparts (no budget provision for this sub-component; see C3.2)																			
Sub-total Act6:											-	\$ -	\$ -	-					
Act 7. General operating and other direct costs																			
Act 7.1 Analysis and reports:																			
analysis and reports: Consultant to make assessment of rehabilitation needs in Cambodia																			
				x						analysis and report	-	\$ -	\$ -	\$ -	\$ -				
Sub-total 7.1											-	\$ -	\$ -	-	-				
Act 7.2 Dialogue events and meeting support																			
Consultant to undertake secondary analysis of 2014 CDHS																			
				x							-	\$ -	\$ -	\$ -	\$ -				
Third, Fourth, Fifth reports commissioned and dialogue events																			
					X	X	X	X			-				\$ -				
Targeted training and technical assistance for PwDF and MoSVY																			
				X	X	X	X	X			-				\$ -				
Establishment of rehabilitation coordination mechanism																			
					X						-				\$ -				

Sub-total 7.2									-	-	-	-	The budget in program doc. Is \$7000 and it is increase to \$15,000 because It was planned to be done by national Institute of Statistic (NIS), but folowing our meeting with NIS after program development, they would requies external consultant to support this
Act 7.3 Bi-annual Rehabilitation and CBR Forum: Support MoSVY to convene national rehabilitation sector and CBR forum in collaboration with UNICEF				X					15,000.00	\$ -	\$ 15,000.00	\$ -	The budget in program doc. Is \$40,000 It was due to the delay of project implementation and link to the absence of full time staff
Sub-total 7.3									15,000.00	\$ -	\$ 15,000.00	-	
Act 7.4 Bi-annual Study Tour (in 2015)						X	X		-			\$ -	
Sub-total 7.4									-	\$ -	\$ -	-	
Act 7.5 MoH Disability and Rehabilitation Partnership Activities:													
Support the MoH to convene workshop with provincial NCD focal points to strengthen the role of physiotherapy			X						6,911.00	\$ -	\$ 6,911.00	\$ -	
Support the MoH to development of Clinical Practice Guidelines for rehabilitation post stroke				X	X				17,400.00	\$ -	\$ 17,400.00	\$ -	
Sub-total Act 7.5									24,311.00	\$ -	\$ 24,311.00	-	(The budget in program doc is \$15,000 only) The activities on guideline development will be part of 2015. We will request less budget for next year.
Act 7.6 Provincial Rehabilitation Demonstion Project													
Stakeholders consulation and formation of project committee			X	X	X				22,928.00	\$ -	\$ 22,928.00	-	
Development of clinical pathways and resources for demonstration project				X	X								
Provincial Rehabilitation Demonstration Project inception workshop					X								
Demonstration rehabilitation project implementation and evaluation					X	X	X	X					

Sub-total Act 7.6										22,928.00	\$ -	\$ 22,928.00	-	
Sub-total Act 7										62,239.00	\$ -	\$ 62,239.00	-	
Sub-Component 3.2: Access to Quality Rehabilitation Services														
Act 6: Transfers and grants to counterparts														
Act 6.1 MoSVY and PWDF Technical Partnership for Rehabilitation Support:														
Support to PWDF to organize two workshops (minimum standardized program management system of the PRCs)			X	X		X		X		10,000.00	\$ -	\$ 10,000.00	\$ -	
Support to PWDF to organize workshop on Annual Operational Plan				X				X		7,000.00		\$ 7,000.00	\$ -	
Sub-total Act 6.1										17,000.00	\$ -	\$ 17,000.00	-	
Act 6.2 Priority Rehabilitation Service Scheme (grants)														
Contracting PWDF and INGOs for supporting 9PRCs and 1 National orthopedic component factory		X	X	X	X	X	X	X		220,750.00	\$ -	\$ 220,750.00	\$ -	Some proposals of counterparts this year also covered 2015. In 2015 we will request less
Sub-total Act 6.2										220,750.00	\$ -	\$ 220,750.00	-	
Sub-total Act 6										237,750.00	\$ -	\$ 237,750.00	-	
Act 8. Indirect support cost		x	x	x	x	x	x	x	Program costs for component 3	31,595.00	\$ 18,601.00	\$ 12,994.00	\$ -	
Sub-total Act 8										31,595.00	\$ 18,601.00	\$ 12,994.00	-	
Total for Component 3:										414,328.00	\$ 33,608.00	\$ 380,720.00	-	
Component 4: Inclusive Governance and Inclusive Community Development														
Activity 1: Staff and other personnel costs				X	X	X	X	X	Staff costs (1 L3)	\$ 87,646.00	\$ -	\$ 87,646.00	\$ -	
	X	X	X	X	X	X	X	X	Staff costs (2 NOB)	\$ 92,666.00	\$ 31,126.53	\$ 61,539.47	\$ -	
Sub-total activity 1										180,312.00	\$ 31,126.53	\$ 149,185.47	-	
Activity 2: Supplies, Commodities, Materials										-			\$ -	
Sub-total activity 2										-	\$ -	\$ -	-	
Activity 3: Equipment, Vehicles and										-			\$ -	
Sub-total activity 3										-	\$ -	\$ -	-	

Activity 4: Contractual Services															
Consultancy to review of position on the ground, including training needs assessment and review of existing training materials related to disability inclusion for sub-national administrations.	X	X									33,770.00	\$ 31,393.00	\$ 2,377.00	\$ -	
Consultancy for the development of sub-national capacity development resources, in coordination with existing materials and stakeholders and initialisation of training to sub-national decision makers using a cascade training model.		X	X	X	X						51,230.00	\$ -	\$ 51,230.00	\$ -	
Develop sensitisation materials, tailored to specific audience (in consultation with Mol, MoSVY/DAC, CDPO and DFAT)	X	X									-			\$ -	
Review and update training packages for sub-national actors.		X	X								-			\$ -	
Consultancy to (1) Consultancy to review the community worker model to give it a disability focus and to develop and update training materials related to the community worker to be disability specific; and (2) Consultancy to initiate training of trainers for the community worker for disability inclusions					X	X	X				-			\$ -	Pending review and evaluation of the pilot (ECCA), Unicef has decided to wait on this activities before investing funds. All the activities under 3.2 are putting on hold
Review the community worker model to give it a disability focus and to develop and update training materials related to the community worker to be disability specific.					X						-			\$ -	
Sub-total activity 4											85,000.00	\$ 31,393.00	\$ 53,607.00	-	
Activity 5: Travel															
		X	X	X	X	X	X	X			2,000.00	\$ 630.00	\$ 1,370.00	\$ -	
Sub-total activity 5											2,000.00	\$ 630.00	\$ 1,370.00	-	
Activity 6: Transfers and Grants to Counterparts															
Disbursement of the small grants scheme funds. An interdisciplinary external panel will be formed and it is expected that there will be government representation on the panel.					X					X	280,000.00	\$ -	\$ 280,000.00	\$ -	The total grant envelope that will be committed in 2014 is \$500,000 + \$142,131 (unspent balance) = \$642,130 but it is only expected to release \$280,000 as it is done in quarterly tranches.

Sensitisation workshop on disability issue to Provincial Governor, provincial council, WCCC Chairpersons and representatives of line Ministries.			X	X						20,000.00	\$ 13,000.00	\$ 7,000.00	\$ -	
Sensitisation workshop on disability issue for district Board of Governors, district councils, district advisors, deputy provincial governor, Chief of provincial administrations, WCCC from the district level.				X	X	X				42,222.00	\$ -	\$ 42,222.00	\$ -	changed in timeframe
Training of trainers (ToT) for sub-national trainers from the Provincial Planning and Investment Division (PID) and Human Resource Development Division; 3-4 people per selected province who will deliver co-trained sessions with a resource person from a Disabled People's Organisation (DPO). Pre-test of training materials. Estimated training length: 3 days.					X	X	X			-			\$ -	Changed in timeframe - delay due to recruitment of the consultant for development of sub-national capacity development in row 93
Training to sub-national decision makers at commune level (CCWC members, advisor to pagodas (achar), commune focal point for women and children, village chief and deputy, District office to support commune sangkat and the provincial planning, investment division) using a cascade training model.						X	X	X		-			\$ -	
Refresher training to existing ECCA (26) with revised, disability inclusive training materials.					X	X				-			\$ -	
Roll out community worker in new pilot communes with disability focus.							X	X		-			\$ -	
Sub-total activity 6										342,222.00	\$ 13,000.00	\$ 329,222.00	-	
Activity 7: General Operating and Other Direct Costs														
UNICEF printing and dissemination of training materials.				X	X					40,000.00	\$ -	\$ 40,000.00	\$ -	

Development of the small grants scheme guidelines, in consultation with civil society organisations, by UNICEF.	X									-			\$ -	
Small grants scheme advertising and capacity development workshops.			X				X			30,033.23	\$ 2,586.00	\$ 27,447.23	\$ -	Changed in timeframe
Monitoring and evaluation for sub-national activities	X	X	X	X					Monitoring and Evaluation	\$ 40,000.00	\$ -	\$ 40,000.00	\$ -	
Sub-total activity 7										\$ 110,033.23	\$ 2,586.00	\$ 107,447.23	\$ -	
Act 8. Indirect support cost		x	x	x	x	x	x	x	Program costs for component 4	75,718.85	\$ 44,578.28	\$ 31,140.57	\$ -	
Total for Component 4:										795,286.08	\$ 123,313.81	\$ 671,972.27	-	
Total :										2,258,671.35	\$ 425,813.81	\$ 1,832,857.54	-	