

Work Plan 2015-2016 and Budget Revision 2015



UN Joint Programme: DRIC-Disability Right Initiative Cambodia

អង្គការសហប្រជាជាតិកម្ពុជា
United Nations in Cambodia

Key Activities	TIMEFRAME 2015				TIMEFRAME for 2016				Descriptions	Proposed Budget Revision 2015 (USD)	Remarks (Please highlight any new activities and provide justifications)
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Programme Coordination Team											
Act 1: Staff and Other personnel cost	x	x	x	x	x	x	x	x	Programme Coordinator (P4)	202,800.00	
	x	x	x	x	x	x	x	x	Service contract (SC & UNV)	45,600.00	
Sub-total Act1:										248,400.00	
Act 2: Supplies, Commodities, materials											
Sub-total Act2:										-	
Act 3: Equipment, vehicles and furniture, including depreciation									Equipment and Furniture		
	x								IT Equipmeent	5,254.00	Carry forward from 2014+Laptop for Adv & Comm. Officer
Sub-total Act3:										5,254.00	
Act 4:Contractual services											
Consultancy	x				x				M&E Framework/Midterm Evaluation	12,608.00	
Sub-total Act4:										12,608.00	
Act 5:Travel											
International and Local Travel	x	x	x	x	x	x	x	x	CBR Congress, M&E field visits, and other international and local travels	6,000.00	
Meeting/training/workshop/retreat	x	x	x	x	x	x	x	x	Workshops/Trainings/other meetings	2,000.00	
Sub-total Act5:										8,000.00	
Act 6: Transfers and grant to counterparts											
Sub-total Act6:											
Act 7. General operating and other direct costs											

Operations and other direct cost	x	x	x	x	x	x	x	x	Communciation(telephone &e-mail connection, website and other communication related expenses)	15,678.50	13678.50\$ Carry forward from 2014 for DRIC Webiste
	x	x	x	x	x	x	x	x	Office Supplies	1,000.00	
	x	x	x	x	x	x	x	x	EPSS/ ISS/ Rental & Maitenance (office rental, custodial&cleaning, utilities, EPSS, ISS...etc.)	18,000.00	
	x	x	x	x	x	x	x	x	Miscellaneous Expenses	4,000.00	
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 TRG 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				x						
Submission of report to MPTF	x				x						
Sub-total Act7:										38,678.50	
Total Programme Costs for PCT										312,940.50	
Act 8. Indirect support cost	x	x	x	x	x	x	x	x	GMS-Activity (7%)	21,905.84	
Sub-total Act8:										21,905.84	
Total for PCT:										334,846.34	
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	x	National Management specialist	33,473.29	no budget revision for this line
Sub-total Act1:										33,473.29	
Act 2: Supplies, Commodities, materials											
Sub-total Act2:										-	
Act 3. Equipment, vehicles and furniture, including depreciation									Equipment and Furniture		
Sub-total Act3:										-	
Act 4,Contractual services											

Development M&E Framework for NDSP	x									In't consultant for M&E framework for NDSP	26,121.48	Commitment 2014 amount \$23,620 has spent in 2015
Sub-total Act4:											26,121.48	
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	x	x	x	x	x	x	x	x	Grants to DAC	150,000.00	
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	x	x	x	x			
Legal framework analysis	x	x	x	x	x	x	x	x	x			
Legal framework harmonisation to comply with CRPD	x	x	x	x	x	x	x	x	x			
Monitoring of NDSP/CRPD implementation across the whole Government	x	x	x	x	x	x	x	x	x			
Sub-total Act6:											150,000.00	
Act 7. General operating and other direct costs												
Join field monitoring (this including regular meeting between DAC and UNDP and spot check from county office)	x	x	x	x	x	x	x	x	x	Workshop/Training/meeting		
Join training on ICF and Medical model survey with WHO and NIS	x											
Regional networking, exchange of experience, knowledge/best practices			x					x				
Sub-total Act7:											-	
Act 8. Indirect support cost										GMS-Activity (7%)	14,671.63	
Sub-total Act8:											14,671.63	
Total for Component 1:											224,266.40	Commitment 2014 amount \$23,620 has spent in 2015
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										17,000.00	allocate 4000USD to activity 7.1
International consultant (Technical assistance from regional visiting 4t/years)	x	x	x	x	x	x	x	x	x		2,500.00	500 allocate to line 7.3
Sub-total Act4:											19,500.00	
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	Grants to CDPO	300,000.00	no budget revision for this line
Sub-total Act6:											300,000.00	
Act 7. General operating and other direct costs												
Act 7.1 Meeting and training cost												
Join training on ICF and Medical model survey with WHO and NIS	x										3,489.80	
Dissemination Workshop on DPO guideline to DPOs and CDPO network	x										9,274.00	allocated 4000USD from line act.4 - it is the same output - DPO guideline
Regional networking, exchange of experience, knowledge/best practices (CBR congress and international meeting related to disability development)			x					x			11,962.33	
Sub total Act 7.1											24,726.13	
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	x	strengthen DPOs	2,500.00	2500USD allocated to line act7.3
Sub total Act 7.2											2,500.00	
Act 7.3 Monitoring and Evaluation												
DPOs good practice award			x					x				
Join field monitoring (this including regular meeting between CDPO and UNDP and spot check from county office)	x	x	x	x	x	x	x	x	x	M&E	19,484.59	2500USD - allocated from line 7.2 + 500 from ACT 4
Sub-total Act 7.3											19,484.59	
Sub-total Act 7:											46,710.72	
Act 8. Indirect support cost												
	x	x	x	x	x	x	x	x	x	GMS-Activity (7%)	25,634.75	
Total for Component 2:											391,845.47	

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	x	x	National Officer (NO-C)	55,924.00	USD8,769 were carried forward from 2014
Sub-total Act1:											55,924.00	
Act 2: Supplies, Commodities, Materials										Support material		
Sub-total Act2:											-	
Act 3: Equipment, vehicles and furniture, including depreciation										IT Equipment	845.00	Proposed to allocate USD845 using the balance from budget line
Sub-total Act3:											845.00	
Act 4: Contractual Services	x	x								Translation of Capacity Need Assesemnt report	27,370.00	USD24,700 were carried forward from 2014 under the Capacity Need
Sub-total Act4:											27,370.00	
Act 5: Travel	x	x	x	x	x	x	x	x	x	Airfares and Provincial travel	9,662.00	
Sub-total Act5:											9,662.00	
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:												
Consultant to undertake secondary analysis of 2014 CDHS	x	x								Moved from section 7.2		
consultant to make assessment of rehabilitation Human Resource needs in Cambodia			x									
Rehabilitaion sector financing report and round table discussion			x	x						Moved from section 7.2		
Report on situation of Spinal Cord Injury in Camboida				x						New activity		
Rehabilitation regulatory option and gender diamentions and organize round table discussion						x						
Sub-total 7.1											62,000.00	USD15,000 were carried forward from 2014

Act 7.2 Dialogue events and meeting support											
Production of a summary document and translation of the Cambodia Rehabilitation Sector Analysis report	x									3,500.00	
Meeting of stakeholders and sharing of WHO program	x	x	x	x	x	x	x	x			
On going advocacy/dialogue with government for resources allocatoin to disability and rehabilitation services	x	x	x	x	x	x	x	x			
Establishment of rehabilitation coordination mechanism											
Sub-total 7.2										3,500.00	
Act 7.3 Bi-annual Rehabilitation and CBR Forum: Support MoSVY to convene national rehabilitation sector and CBR forum in collaboration with UNICEF											
Support MoSVY to convene national rehabilitation and CBR forum to share good practices, increase coordination and collaboration and build sectoral capacity		x				x				17,000.00	
Support government partners to exchange knowledge and experiences at CBR Asia Pacific in Japan (1-3 Sep. 2016) and Global CBR in Malaysia			x				x			7,500.00	
Advocate for innovative and sustainable CBR approaches in line with WHO's CBR guidelines	x	x	x	x	x	x	x	x			
Collaboratoin with UNICEF for round small grant scheme (SGS) on CBR supports to ensure coordinaton and consistency			x	x			x	x			
Sub-total 7.3										24,500.00	
Act 7.4 Bi-annual Study Tour:											
Following rehabilitation national forum, organize a study-tour within the region			x	x						8,500.00	
Sub-total 7.4										8,500.00	
Act 7.5 MoH Disability and Rehabilitation Partnership Activities:											
Support the MoH to development of Clinical Practice Guidelines for rehabilitation post stroke	x	x									
Exchange visit with other hospital regarding PT and its good practices+Joint review/development of MoH-MoSVY Physiotherapy standard and dissemination		x	x		x	x					
Advocate for integration of rehabilitation in the next Health Strategic Plan+Translation of WHO Rehabilitation-Health related guidelines			x	x	x	x	x	x			
Sub-total Act 7.5										\$ 30,546.00	
Act 7.6 Provincial Rehabilitation Demonstration Project											
Stakeholders consulation and formation of project committee	x										The 2nd Demonstration will

Development of clinical pathways and resources for demonstration project, including national services directory		x	x	x							27,300.00	start from early quarter 2 in Battambang province as requested by MoH and MoSVY. This project will manage by MoH through the department of preventive medicine.
Provincial Rehabilitation Demonstration Project inception workshop				x								
Demonstration rehabilitation project implementation and evaluation+Replication in other provinces				x	x	x	x	x				
Sub-total Act 7.6											27,300.00	
Sub-total Act 7											156,346.00	
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 workshops on Annual Operational Plan, Budget Plan and Follow-up		x		x		x		x				
Support PWDF on PRC Data collection training			x		x							
Targeted training and technical assistance for PwDF and MoSVY + SSA support in collaboration with rehabilitation stakeholders		x	x	x	x	x	x	x		Moved from section 7.2		
Sub-total Act 6.1											37,000.00	
Act 6.2 Priority Rehabilitation Service Scheme (grants)												
Continue supporting the PRCs and Components factory through PWDF and 4 Rehabilitation INGOs	x	x	x	x	x	x	x	x				
Sub-total Act 6.2											56,000.00	
Sub-total Act 6											93,000.00	
Total Programme Costs for component 3											343,147.00	
Act 8 Indirect support cost	x	x	x	x	x	x	x	x			37,456.75	
Sub-total Act 8											37,456.75	
Total for Component 3:											380,603.75	USD47,534 were carried forward from 2014
Component 4: Inclusive Governance and Inclusive Community Development												

Activity 1: Staff and other personnel costs	x	x	x	x	x	x	x	x	Staff costs (1 L3)	\$ 190,417.00	Planned based on Unicef's 2015 annual standard costs for L3 position: \$190,417
	x	x	x	x	x	x	x	x	Staff costs (2 NOB)	\$ 102,164.00	Planned based on Unicef's 2015 annual standard costs for NOB position: \$51,082 x 2
Sub-total activity 1									292,581.00		
Activity 2: Supplies, Commodities, Materials											
Sub-total activity 2									-		
Activity 3: Equipment, Vehicles and Furniture including Depreciation											
Sub-total activity 3									-		
Activity 4: Contractual Services											
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							50,000.00	This is for the consultancy including additional costs associated with developing the training package/tools; the consultancy envelope is approximately 30K.
Consultancy for CSOs capacity development				x				x	contractual service or through AMNEP	-	New activity with an anticipated zero cost as we hope to leverage support from AM-NEP CANCELLED
Sub-total activity 4									50,000.00		
Activity 5: Travel											
	x	x	x	x	x	x	x	x		10,000.00	reallocate \$9,000 from activity 7.4
Sub-total activity 5									10,000.00		
Activity 6: Transfers and Grants to Counterparts											

Disbursement of the small grants scheme funds CDIDF. An interdisciplinary external panel will be formed and it is expected that there will be government representation on the panel.	x	x	x	x	x	x	x	x	disbursement of CDIDF grants to successful grantees	461,289.00	Planned based on the \$415,000 envelope for 2015 + \$642,130 rolled over from 2014. To note also that disbursement only happen on a quarterly basis, therefore our delivery rate will never reach 100% before the end of programe cycle and roll over will happen at the end of each year. \$596K to be roll over to 2016
Sensitisation workshop on disability issue to Provincial Governor, provincial council, WCCC Chairpersons and representatives of line Ministries.					x	x			for consideration the remaining provinces did not receive the sensitisation workshops.	-	Planned refresher training/follow up to sensitisation workshop
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	x				116,000.00	This is 26K, rolled over from 2014, for district level training. Then 28K for ToT training in 2016. Then 62K for 2015 training at the commune level.
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			x	x	x						
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			x	x	x	x	x	x			
Sub-total activity 6										577,289.00	
Activity 7: General Operating and Other Direct Costs											
Establish online disability services directory		x	x							10,000	Suggested activity, building upon output from Sitan. Can be done in coordination with DAC. Needs to be discussed with DRIC team and coordinated with implementing partners for inputs.
UNICEF printing and dissemination of training materials.	x	x								30,000.00	Printing will include services directory, training materials, etc.
Small grants scheme advertising and capacity development workshops.	x	x			x	x				10,894.00	
Develop sensitisation materials, tailored to specific audience (in consultation with Mol, MoSVY/DAC, CDPO and DFAT)	x	x	x	x	x	x	x	x		N/A	Old activity but reclassified under UNICEF internal TA as there is no cost/transfer associated.
Review and update training packages for sub-national actors.	x	x	x	x	x	x	x	x	Internal Unicef's sub national training materials for disability inclusion	N/A	Old activity but reclassified under UNICEF internal TA as there is no cost/transfer associated.

Capacity development to key counterparts at national level.	x	x	x	x	x	x	x	x	Using DRIC expertise		N/A	New activity - TBD with DRIC UN partners and PCT
Monitoring and evaluation for sub-national activities	x	x	x	x	x	x	x	x		\$	31,000.00	reallocate \$9,000 to activity # 5
Sub-total activity 7										\$	81,894.00	
Total programme costs for component 4:										\$	1,011,764.00	
Act 8. Indirect support cost (7% of total program costs for component 4)											52,613.31	This is 7% of total amount planned to be received in 2015. Not 7% of total programmable amount for 2015.
Total for Component 4:											1,064,377.31	difference 596,415.76 to be roll over to 2016 for grants scheme
Total :											2,395,939.27	