

CHECK LIST FOR BUDGET REVISION IN ATLAS

Award ID : 00102372
 Project ID : 00104463
 Project Title : Access to Justice without Barriers for Persons with Disabilities (A2J- for Disabilities)

BudRev. Type: "INT"

	Signature	Date
1. Project (IP) send AWP/BudRev and received by CO	<u>M/A</u>	<u> </u>
2. Annual Work Plan (AWP) reviewed & finalized by Programme Analyst in AWP format	<u>[Signature]</u>	<u>09/07/18</u>
3. AWP/BudRev. reflected in Atlas by Programme Associate	<u>[Signature]</u>	<u>09/07/18</u>
4. Revised AWP/BudRev. Cleared by Team Leader	<u>[Signature]</u>	<u>09 - July 2018</u>
5. BudRev. checked/cleared by Finance Unit for accuracy/correctness	<u>[Signature]</u>	<u>10.7.2018</u>
6. BudRev. signed by CD a. i	<u>[Signature]</u>	<u>10.7.18</u>
8. Budget KKed by Finance Unit <i>for Channa Mary.</i>	<u>[Signature]</u>	<u>18.7.18</u>
9. Signed BudRev. sent to IP (if applicable)	<u> </u>	<u> </u>



Empowered lives.
Resilient nations.

**Two Years Work and Budget
(2018-2019)
Country: Cambodia**

Project Title: Access to Justice without Barriers for Persons with Disabilities (A2J- for Disabilities)

Joint Programme Outcome: Access to Justice and grievance mechanisms for person with disabilities are advanced in Cambodia

UNDAF Outcome (s): Outcome 3: By 2018, national and sub-national institutions are more transparent and accountable for key public-sector reforms and rule of law; are more responsive to the inequalities in the enjoyment of human rights of all people living in Cambodia; and increase civic participation in democratic decision-making.

Expected SP Outcome(s): Output 2.2.3: Capacities, functions and financing of rule of law and national human rights institutions and systems strengthened to expand access to justice and combat discrimination, with a focus on women and other marginalized groups

Expected CPD Output(s): Output 2.3: Capacities of government institutions and civil society organizations strengthened to comply with obligations under the Convention on the Rights of Persons with Disabilities

Implementing Agency: United Nation Development Programme (UNDP)

Narrative

A new UN Joint Programme titled "Access to Justice without Barriers for Persons with Disabilities" was developed to focus on one of the major gaps of the DRIC programme: access to justice and accessible mechanisms to protect the rights of persons with disabilities, including in detention.

The Programme will enhance the capacity of duty bearers to implement the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD) on access to justice and services. By ensuring that specific actions on access to justice are included in the National Disability Strategic Plan 2019-2023; persons with disabilities have access to legal aid; and piloting grievance mechanisms in three provinces. The programme also seeks to enhance the disability movement's capacity to advance the rights of persons with disabilities and assist them in seeking justice, including through strengthened engagement with local authorities. In order to achieve changes that will advance access to justice and grievance mechanisms for persons with disabilities in Cambodia, the programme will focus on the following objectives:

- The capacity of the RGC is strengthened to better implement the UNCRPD in the areas of access to justice and services for persons with disabilities.
- The disability movement's capacity to better advance persons with disabilities' rights and assist them in seeking justice is enhanced

Programme Period: 2018-2020 Atlas Award ID: 00102372 Project ID & Title: 00104469 (A2J- for Disabilities) Project Duration: 01 March 2018 – 28 February 2020 LPAC/Board Meeting: 9 February 2018	Estimated Budget 2018-2019: <u>US\$202,130.50</u> <ul style="list-style-type: none"> • 2018: US\$83,995.56 • 2019: US\$118,134.93 Allocation Resources 2018-2019: <ul style="list-style-type: none"> • Gov't C/S: • UNDP (TRAC): US\$ 22,000.00 • Donor (UNPRPD):US\$180,130.50
---	--

Agreed by (UNDP):

Signature

Date

Mr. Nick Beresford
Country Director, UNDP

ai

10 July 2018



Empowered lives.
Resilient nations.

United Nation Development Programme
Cambodia - Phnom Penh

Project ID : 00104469

Award ID: : 00102372

Award Title: : Access to Justice without barriers for Person with Disabilities (A2J-for Disabilities)

Start Year: 2018

End Year: 2020

Implementing Partner
(Executing Agency) : United National Development Programme (UNDP)

Responsible Party : UNDP

Budget Revision
type : **General Revision - INT**

Budget Financing (USD)			
Actual/Budgets	REV00	In/Decrease	REVINT
• Budget 2018	0.00	83,995.56	83,995.56
• Budget 2019	0.00	118,134.93	118,134.93
• Budget 2020	0.00	17,177.50	17,177.50
Total Budget	-	219,308.00	219,308.00
Allocated Resources:			
• UNDP - TRAC	-	22,000.00	22,000.00
• Budget 2018	0.00	22,000.00	22,000.00
• Budget 2019	0.00	0.00	0.00
• Budget 2020	0.00	0.00	0.00
• Prog. Cost Sharing	-	197,308.00	197,308.00
• UNCRPD Global Fund 11924	-	197,308.00	197,308.00
• Budget 2018	0.00	61,995.56	61,995.56
• Budget 2019	0.00	118,134.93	118,134.93
• Budget 2020	0.00	17,177.50	17,177.50
Total Allocated Resource	-	219,308.00	219,308.00
Actual Fund Received			
• UNDP/TRAC (2018-2020)	0.00	22,000.00	22,000.00
• Programme CS (2018-20)	0.00	197,308.00	197,308.00
Funds Receivable			
• UNDP/TRAC	0.00	0.00	0.00
• Programme CS (2018-20)	0.00	0	0.00
Total Award	-	219,308.00	219,308.00

Brief Description:

The purpose of this Initial Budget Revision (INT) is to:
1- Reflect Fund Received from UNCRPD Global Fund; and
2- Incorporate two years work/budget plan (2018-2019) in Atlas system.

Thus bringing the total project budget of **US\$219,308.00**

Approved on behalf of UNDP

For Nick Beresford
Country Director
UNDP Cambodia
Date: 10 July 2018



Award ID: 00102372

Project ID: 00104469

Project Title: Access to Justice without barriers for Person with Disabilities (A2J-for Disabilities)

Empowered lives.
Resilient nations.

Multi-Years Work and Budget Plan (2018-2020)

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account					Timeframe				Total Work/Budget Planned 2018	Total Work/Budget Planned 2019	Total Work/Budget Planned 2020	Total Work/Budget Planned 2018-2020	Remarks		
				Fund	Donor	Budget code	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2018	Total 2019	Total 2020	Total 2018-2020			
Joint Output 1: Capacity of RGC is strengthened to better implement UNCRPD in the areas of access to justice and services for persons with disabilities	Activity 1: Capacity of RGC is strengthened to better implement UNCRPD in the areas of access to justice and services for persons with disabilities 1.3 Specific access to justice actions are included in the NDSP (2019-2023) and other relevant strategic documents plans 1.4 Increased number of formalised lines of communication between Persons with disabilities and their organisations (DPOs) and local authorities in at least three provinces 1.5 Increased number of persons with disabilities with access to legal aid 1.6 Increased number of users of grievance mechanism in at least three provinces	UNDP	001981	30000	UNCRPD Global Fund 11924	71400	Contractual Services - Individuals	National Specialist (SBS)		x	x	x	x	13,100.00	39,600.00	6,600.00	59,300.00		
		UNDP	001981	04000	UNDP 00012	71400	Contractual Services - Individuals	National Specialist (SBS)			x	x	x	10,000.00	-	-	10,000.00		
		UNDP	001981	30000	UNCRPD Global Fund 11924	71600	Travel and Meeting	Joint field trip with OHCHR and Panhasastra, DAC, DRA, CDPO		x		x			2,392.00	4,784.00	-	7,176.00	
		UNDP	001981	30000	UNCRPD Global Fund 11924	71800	Travel and Meeting	Technical Assistance from BRH		x					4,214.00	-	-	4,214.00	
		UNDP	001981	30000	UNCRPD Global Fund 11924	71600	Travel and Meeting	Assurance travel			x	x			492.00	492.00	-	984.00	
		UNDP	001981	30000	UNCRPD Global Fund 11924	75700	Training, Workshops & Conference	Launch A2J programme				x			1,200.00	-	-	1,200.00	
		UNDP	001981	30000	UNCRPD Global Fund 11924	75700	Training, Workshops & Conference	Joint training with OHCHR to provincial DAC, MoSVY officials and DPOs on practical ways to help PwDs access to basic services/justice				x	x		5,524.00	2,762.00	-	8,286.00	
		UNDP	001981	30000	UNCRPD Global Fund 11924	75700	Training, Workshops & Conference	End of programme reflection		x					-	-	5,920.00	5,920.00	
		UNDP	001981	30000	UNCRPD Global Fund 11924	75100	Facilities & Administration (GMS)	GMS		x	x	x	x		1,589.56	3,629.64	876.40	6,095.60	
Total Activity1:													34,297.56	55,481.64	13,396.40	103,175.60			
JOINT OUTPUT 1													34,297.56	55,481.64	13,396.40	103,175.60			
Joint Output 2 The disability movement capacity to better advances persons with disabilities' rights and assist them in seeking justice is enhanced in three pilot provinces	Activity 2: The disability movement capacity to better advances persons with disabilities' rights and assist them in seeking justice is enhanced in three pilot provinces 2.1 monthly coordination meeting between CDPO/DPO and local authorities 2.2 CDPO/DPOs' capacity to provide assistance to deaf or persons with intellectual disabilities in three pilot provinces enhanced 2.3 the MoU between UNDP and Panhasastra University's legal clinic established to ensure CDPO/DPO have access the legal advice in three pilot provinces	UNDP	001981	30000	UNCRPD Global Fund 11924	72600	Grants	Grant to CDPO and Panhasastra University		x	x	x	x	24,000.00	41,000.00	-	65,000.00		
		UNDP	001981	30000	UNCRPD Global Fund 11924	75100	Facilities & Administration (GMS)	GMS		x	x	x	x	1,680.00	2,870.00	-	4,550.00		
		Total Activity2:											25,680.00	43,870.00	-	69,550.00			
TOTAL KEY DELIVERY 2													25,680.00	43,870.00	-	69,550.00			

AB



Award ID: 00102372

Project ID: 00104469

Project Title: Access to Justice without barriers for Person with Disabilities (A2J-for Disabilities)

Empowered lives.
Resilient nations.

Multi-Years Work and Budget Plan (2018-2020)

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account					Timeframe				Total Work/Budget Planned 2018	Total Work/Budget Planned 2019	Total Work/Budget Planned 2020	Total Work/Budget Planned 2018-2020	Remarks
				Fund	Donor	Budget code	Descriptions	Descriptions itemized Cost	Q1	Q2	Q3	Q4	Total 2018	Total 2019	Total 2020	Total 2018-2020	
PROJECT MANAGEMENT COSTS	Project Management Costs DPC and others	UNDP	001981	30000	UNCRPD Global Fund 11924	61100	Salary Costs - NP Staff	DPC1=Prog. Analyst 6%	x	x	x	x	2,068.15	3,545.40	886.45	6,500.00	
		UNDP	001981	30000	UNCRPD Global Fund 11924	61200	Salaries Costs - GS Staff	DPC1=Prog. Associate 6%	x	x	x	x	1,463.63	2,509.08	627.29	4,600.00	
		UNDP	001981	04000	UNDP 00012	71400	Contractual Services - Individuals	Project Assistant (SB3- Shared cost 50%)	x	x	x	x	12,000.00	-	-	12,000.00	
		UNDP	001981	30000	UNCRPD Global Fund 11924	74500	Miscellaneous Expenses	DPC2=ISS 64397,74596	x	x	x	x	2,000.00	4,000.00	1,020.00	7,020.00	
		UNDP	001981	30000	UNCRPD Global Fund 11924	74500	Miscellaneous Expenses	Others (Phone card allowance, Office space, other supplies, others)	x	x	x	x	3,000.00	4,000.00	500.00	7,500.00	
		UNDP	001981	30000	UNCRPD Global Fund 11924	74500	Miscellaneous Expenses	DPC3=Management 64398, 74599	x	x	x	x	1,500.00	2,000.00	500.00	4,000.00	
		UNDP	001981	30000	UNCRPD Global Fund 11924	75700	Training, Workshops & Conference	Meeting/Training	x	x	x		1,200.00	1,500.00	-	2,700.00	
		UNDP	001981	30000	UNCRPD Global Fund 11924	75100	Facilities & Administration (GMS)	GMS	x	x	x	x	786.22	1,228.81	247.36	2,262.40	
												24,018.00	18,783.29	3,781.10	46,582.40		
GRAND TOTAL												83,995.56	118,134.93	17,177.50	219,308.00		

Donor	2018 Budget	2019 Budget	2020 Budget	2018-2020 Budget
	Total 2018	Total 2019	Total 2020	Total (2018-2020)
UNCRPD Global Fund 11924	61,995.56	118,134.93	17,177.50	197,308.00
UNDP 00012	22,000.00	-	-	22,000.00
Total	83,995.56	118,134.93	17,177.50	219,308.00

	2018 Budget	2019 Budget	2020 Budget	2018-2020 Budget
	Total 2018	Total 2019	Total 2020	Total (2018-2020)
Joint Output 1	34,297.56	55,481.64	13,396.40	103,175.60
Joint Output 2	25,680.00	43,870.00	-	69,550.00
Project Management Costs	24,018.00	18,783.29	3,781.10	46,582.40
Total	83,995.56	118,134.93	17,177.50	219,308.00

Handwritten signature/initials



Award ID: 00102372

Project ID: 00104469

Project Title: Access to Justice without barriers for Person with Disabilities (A2J-for Disabilities)

Empowered lives.
Resilient nations.

Multi-Years Work and Budget Plan (2018-2020)

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account					Timeframe				Total Work/Budget Planned 2018	Total Work/Budget Planned 2019	Total Work/Budget Planned 2020	Total Work/Budget Planned 2018-2020	Remarks
				Fund	Donor	Budget code	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2018	Total 2019	Total 2020	Total 2018-2020	
													2018 Budget	2019 Budget	2020 Budget	2018-2020 Budget	
									Total 2018	Total 2019	Total 2020	Total (2018-2020)					
									61100	Salary Costs - NP Staff	2,068.15	3,545.40	886.45	6,500.00			
									61200	Salaries Costs - GS Staff	1,463.63	2,509.08	627.29	4,600.00			
									71400	Contractual Services - Individuals	35,100.00	39,600.00	6,600.00	81,300.00			
									71600	Travel and Meeting	2,884.00	9,490.00	-	12,374.00			
									72600	Grants	24,000.00	41,000.00	-	65,000.00			
									74500	Miscellaneous Expenses	6,500.00	10,000.00	2,020.00	18,520.00			
									74596	MSA EXPENSE	-	-	-	-			
									75700	Training, Workshops & Conference	7,924.00	4,262.00	5,920.00	18,106.00			
									75100	Facilities & Administration (GMS)	4,055.78	7,728.45	1,123.76	12,908.00			
									Total		83,995.56	118,134.93	17,177.50	219,308.00			

CSJ
AB

Summary Multi-Year Resource Allocation

Project ID & Title : 00104469- Access to Justice without Barriers for Persons with Disabilities (A2J- for Disabilities)

Budget Revision Type : General Revision INT

Preparing Date: : July 2018

Donor Name	Budget/Actual (US\$)				Project Document	Variance
	2018	2019	2020	Total		
UNCRPD Global Fund 11924	61,995.56	118,134.93	17,177.50	197,308.00	197,308.00	-
UNDP 00012	22,000.00	-	-	22,000.00	10,000.00	(12,000.00)
Total	83,995.56	118,134.93	17,177.50	219,308.00	207,308.00	(12,000.00)